

Yakima County, Washington

2008 Final Budget

Michael D. Leita, Commissioner, District #1
Ronald F. Gamache, Commissioner, District #2
J. Rand Elliot, Commissioner, District #3

YAKIMA COUNTY, WASHINGTON

2008 ANNUAL BUDGET

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To: **The Citizens of Yakima County**
 Elected Officials and Department Directors

-2008 Budget Message-

Overview

The full document constitutes the formal 2008 Budget for Yakima County. The General Fund of Yakima County supports day to day operations of core County services – providing funding for law and justice, tax assessment and collection, elections, accounting, human resources, parks, planning and others. Some of these services, the public sees directly (law enforcement, parks, courts) while other functions serve the taxpayers indirectly (accounting, tax assessment and collection, human resources). Many services are required or mandated by the state or federal governments (Stormwater, Growth Management, Law and Justice); often there is little or no funding provided to meet these mandates.

Over the past decade, the County has struggled to meet growing demands with existing revenues. Increases in labor costs and other costs such as supplies and fuel, particularly in the law and justice areas, have strained our ability to meet greater service demands from an increasing population. Currently, 79% of the general revenues received by Yakima County are spent on public safety and law and justice.

On-going Budget Strategy

The critical budgeting questions we hold ourselves accountable to are:

- What are the **community needs** expected from government and defined by our constituents?
- What are the **priorities** for County expenditures which will achieve those community needs?
- What are the **functions** (strategies and activities) we can implement and/or strengthen to most effectively achieve these priorities?
- What are the key budget **policies** necessary to effectively govern defined functions?

County government formulates their leadership understandings of **community needs** through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.

Yakima County Commissioners have identified seven community **priorities** for County government: public safety, law and justice, economic development, quality of life, public services, governmental services, and health and human services. Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the *resource allocation (see policy)* process.

The county priorities are financially implemented through defined **functions** to strategically meet community needs and are broken down into Major and Minor functions:

1. **Major Function:** A subset of County priorities that is distinguished by essential and specialized **strategies** necessary to achieve a County priority. To be a major function it must meet the following criteria:

- The community cannot effectively or efficiently provide this function without County government participation.
 - County government must have adequate operational resources (financial/physical/human) to provide this major function.
 - This function must clearly meet distinct needs of a community priority.
2. **Minor Function:** A group of related **activities** that fulfill major functions. To be a minor function it must meet the following criteria:
- Minor functions are distinct components of a major function necessary to be fulfilled.
 - A minor function requires operating resources such as financial, physical or human resources to complete a major function.

The following **policies** have been adopted by the Board of County Commissioners to govern the defined functions:

1. **Reserve Policy** (2006) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
2. **Flex Costs Policy** (2006) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, reserve levels for flex costs and the annual process to fund flex costs.
3. **Expenditure (Contingency) Policy** (2007) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.
4. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.

Yakima County elected officials and department heads are committed to providing the best possible service to the public. We will continue to explore ways of providing more information and encouraging public involvement in our decision making as we enter a new era of providing basic local service. We will continue to work with state and federal officials to encourage them to adequately fund mandated services. Finally, we will continue to pursue new revenue sources and generate new cost efficiencies to fund services our taxpayers need. We invite you to join us in this process.

The Board of Yakima County Commissioners



Michael D. Leita, Chair



Ronald F. Gamache, Commissioner



J. Rand Elliott, Commissioner

YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2008

POSITION	MONTHLY SALARY
Assessor	6,443.00
Auditor	6,443.00
Clerk	6,443.00
Commissioners	5,641.00
Coroner	5,905.00
District Court Judges	11,186.00
Prosecuting Attorney	11,748.25
Sheriff	7,471.00
Superior Court Judges *	11,748.25
Treasurer	6,443.00

**Half of salary paid by Yakima County, half by State of Washington*

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
A-0-1	County Worker	1,381.00 - 1,802.00	1,473.00 - 1,922.00
A-1-1	Food Services Worker, Office Maintenance Worker*	1,715.00 - 2,238.00	1,830.00 - 2,387.00 2,009.00 - 2,621.00
A-1-2	Office Technician	1,858.00 - 2,424.00	1,982.00 - 2,585.00
A-1-3	Cadastral Technician, Financial Technician, Maintenance Technician Court Reporter*	2,001.00 - 2,611.00	2,134.00 - 2,785.00 3,286.00 - 4,286.00
B-2-1	Financial Specialist, Food Services Coordinator, Maintenance Specialist, Office Specialist, Offset Duplicator Operator GIS Technician*	2,122.00 - 2,851.00 2,352.00 - 3,160.00	2,263.00 - 3,041.00 2,508.00 - 3,371.00
B-2-2	Detention Officer, Engineering Technician, Law Enforcement Dispatcher, Office Coordinator, Program Specialist	2,302.00 - 3,094.00	2,455.00 - 3,300.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer	2,482.00 - 3,336.00	2,648.00 - 3,559.00
B-2-4 / B-3-1	Building Inspector, Case Manager, Commercial Appraiser, Detention Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Office Supervisor, Security Supervisor, Utility Maintenance Technician, Facilities Maintenance	2,709.00 - 3,640.00	2,889.00 - 3,883.00
B-2-5 / B-3-2	Law Enforcement Dispatch Supervisor, Office Supervisor, Lead Appraiser, Lead Road Maintenance, Maintenance Supervisor, Paralegal, Plans Examiner, Senior Engineering Technician, System Support Specialist	2,979.00 - 4,004.00	3,178.00 - 4,271.00

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programmer	3,112.00 - 4,437.00	3,319.00 - 4,733.00
C-4-2	Program Analyst, Senior Accountant, Senior Planner, Senior Program Coordinator		3,506.00 - 4,999.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst	3,462.00 - 4,936.00	3,693.00 - 5,265.00
C-4-4 / C-5-1	Administrative Supervisor, Project Engineer, Senior Project Planner, Senior Technology Administrator		3,929.00 - 5,598.00
C-4-5 / C-5-2	Senior Engineer, Manager, Senior Attorney (Zone 1 and 2)		4,335.00 - 6,366.00
D-6-1	Senior Manager		4,466.00 - 6,559.00
D-6-2	Appointed Assistant, Senior Manager		4,768.00 - 7,002.00
D-6-3	Senior Manager		5,063.00 - 7,435.00
D-6-4	Senior Manager		5,376.00 - 7,895.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)		5,730.00 - 8,415.00
E-8-2	Senior Director		6,103.00 - 8,963.00
E-9	Senior Director		6,473.00 - 9,506.00

Department	Classification	8.00 Hour Day
Corrections	Corrections Officer	2,820.00 - 3,870.00
	Corrections Corporal	3,550.00 - 4,063.00
	Corrections Sergeant	4,231.00 - 4,903.00
	Manager	5,106.00 - 6,414.00
Sheriff	Deputy Sheriff	3,312.00 - 4,613.00
	Deputy Sergeant	5,136.00 - 5,390.00
	Lieutenant	6,517.00
	Chief	7,168.00

*Market Premium

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
General Fund					
REVENUES					
Bas 30800	Beginning Fund Balance			9,734,404	6,815,579
Bas 31110	Real and Personal Property	18,066,364	18,885,693	19,212,857	20,050,000
Bas 31130	Sale of Tax Title Property		1,742	544	100
Bas 31210	Private Harvest Tax	70,849	62,006	52,108	60,000
Bas 31310	Local Retail Sales and Use Tax	6,630,849	7,122,845	6,344,479	7,300,000
Bas 31371	Local Sales Tax-Criminal Just	1,185,882	1,247,155	1,103,237	1,335,000
Bas 31720	Leasehold Excise Tax	17,882	25,663	18,295	25,000
Bas 31731	Excise Taxes	162,065	183,924	194,443	220,000
Bas 31751	Gambling Exc Tax-Punch/Pull Tb	39,283	21,402	12,718	21,000
Bas 31752	Gambling Exc Tax-Bingo/Raffles	46,889	3,672		
Bas 31753	Gambling Exc Tax-Amusement Gam	235	116	43	25
Bas 31754	Gambling Taxes-Card Games	136,246	111,219	82,065	136,000
Bas 31911	Penalties-Real & Personal Prop	756,264	750,469	573,963	745,000
Bas 31912	Pers. Prop. Late File Penlty	47,272	45,387	60,803	40,000
Bas 31916	Interest-Delinquent Prop Tax	1,308,462	1,322,518	1,080,246	1,290,000
Bas 31985	Interest-Assessments	1,504	689	616	300
Bas 32130	Police & Protectives	4,804	4,045	4,795	4,500
Bas 32170	Amusements	200			
Bas 32191	Franchise Fees	168,063	179,962	138,878	170,000
Bas 32220	Marriage Licenses	15,564	15,344	13,921	14,900
Bas 32230	Animal Licenses	62,512	80,915	52,894	70,000
Bas 32290	Other Non-Business Lic/Permits	14,713	23,775	27,442	15,100
Bas 33110	Direct Federal Grants			8,780	
Bas 33116	US Dept of Justice	131,848		2,714	1,000
Bas 33210	Federal Forest Yield	249,490	213,122	194,463	466,717
Bas 33215	Federal Payment In-Lieu Taxes	106,224	108,761	107,677	111,200
Bas 33310	Nutrition-USDA	62,011	51,883	46,245	75,000
Bas 33316	US Dept of Justice	241,717	269,512	181,249	198,244
Bas 33339	GSA		730,252	34,258	18,000
Bas 33396	Indirect Federal Grant	1,355,486	1,411,507	1,087,400	1,416,000
Bas 33399	Indirect Federal Grants	103,854	93,181	69,188	102,000
Bas 33400	State Grants-Administration	67,370	85,850	83,221	88,000
Bas 33401	St Grant - Law Enforcement	243,732	246,781	155,433	186,328
Bas 33402	ST Grant - Dept of Agriculture	179,895	187,542	85,758	99,680
Bas 33403	State Grants - Ecology	198,569	287,340	100,096	162,000
Bas 33404	St Grants - Community Service	2,241,255	1,941,494	1,275,054	2,042,579
Bas 33500	State Shared Revenues	253,586	247,765	291,175	250,000
Bas 33600	In Lieu of Txs/Ent/Impact Pmts	255,885	1,166,874	874,676	700,000
Bas 33601	Judges Task Force (5454)	11,788	41,752	85,245	80,000
Bas 33602	Payment In-Lieu of Taxes	88,793	89,290	101,018	89,728
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,469,245	1,434,500	1,505,847	1,473,750
Bas 33812	Court Costs	59,248	62,504	38,292	76,816
Bas 33814	Intergov-Special Assess Dist	1,122			200
Bas 33815	Legal Services	4,825	224,779	251,151	311,151
Bas 33819	Other General Gov Services	14,038	15,774	15,302	20,000
Bas 33821	Law Enforcement Services	303,465	242,456	194,634	247,811
Bas 33823	Detention and/or Corrections	12,078,534	12,902,087		197,738

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
General Fund					
REVENUES					
Bas 33827 Juvenile Services	125,969	167,848	109,722	150,000	150,000
Bas 33828 Intergovernmental Services	72,287	75,901	63,491	83,490	77,409
Bas 33839 Animal/Pest & Nuisance Control	600	600	500	400	400
Bas 33871 Educational Programs	13				
Bas 34121 Auditors Filings & Recordings	452,798	458,650	409,647	419,020	448,900
Bas 34122 District/Municipal Crt Filings	140,499	182,614	165,681	184,000	191,000
Bas 34123 Civil/Probate & Domestic Filings	207,741	428,954	256,030	301,300	311,300
Bas 34125 Water Rights & Torrens Filings	35	35		50	50
Bas 34128 Dist/Munic Other Court Filings	51,908	80,593	66,794	79,500	73,500
Bas 34129 Superior Court Other Filings	31,666	30,692	30,981	26,400	32,600
Bas 34133 District/Munic Crt-Admin Fees	40,084	53,728	55,474	54,100	64,100
Bas 34134 Superior Court Record Services	163,885	210,518	205,648	207,000	218,060
Bas 34135 Other Statutory Cert/Copy Fees	27,294	25,988	22,959	23,400	22,800
Bas 34137 Sup Crt-Administrative Fees	1,144	993	861	900	900
Bas 34138 Records Search	400	443	324	300	300
Bas 34141 Assessors Fees	2,500	1,803	2,776	2,200	2,000
Bas 34142 Treasurers Fees	75,373	67,122	65,534	68,500	98,239
Bas 34143 Budgeting and Accounting Serv	36,932	35,621	31,734	35,300	34,800
Bas 34145 Election Services	930,679	411,305	69,868	1,050,500	461,500
Bas 34146 Name Change Admin Costs	4,125-				
Bas 34148 Motor Vehicle License Fees	1,215,440	1,241,606	1,150,942	1,195,000	1,200,000
Bas 34150 Sales of Maps and Publications	33,669	26,264	21,660	20,850	21,050
Bas 34162 Municipal-District	604	540	488	500	600
Bas 34165 Sup Crt-Word Proc & Trans Fees	21				
Bas 34169 Word Proc, Print & Duplicating	33,827	35,456	33,075	45,278	28,150
Bas 34170 Sales of Merchandise	624,006	600,397	964	1,200	1,000
Bas 34180 Data Processing Services	200,479	214,092	122,075	185,000	153,000
Bas 34191 Election Candidate Filing Fees	1,057	19,817	1,451	1,100	23,000
Bas 34195 Legal Services	627	3,390	1,507	1,000	500
Bas 34196 Personnel Services	4,357	4,675	4,153	6,000	5,000
Bas 34198 County Crime Victim & Witness	64,823	68,681	70,699	60,000	73,000
Bas 34199 Passport & Naturalization Fees	31,483	38,820	69,090	33,000	60,000
Bas 34210 Law Enforcement-Fees	286,333	293,958	240,227	284,057	281,406
Bas 34233 Adult Probation Service Charge	22,540	14,972	17,489	10,270	19,545
Bas 34236 House/Monitoring of Prisoners	299,761	300,944	41,895	40,800	46,000
Bas 34270 Juvenile Service Fees	29,770	26,398	22,291	35,100	53,120
Bas 34311 Conservation Services	4,273	5,074	13,266	6,000	6,000
Bas 34319 Other Environ/Preserv Fees	14,565	11,212	11,165	15,000	32,000
Bas 34393 Animal Control & Shelter Fees	200	330	200	200	200
Bas 34581 Zoning & Subdivision Fees	107,613	145,907	127,862	131,000	161,000
Bas 34914 Financial Services	891,933	945,844	1,632,284	1,857,787	1,883,000
Bas 34921 Law Enforcement Services	1,648	1,689	1,305	1,858	1,850
Bas 35130 Other Criminal Fees	13,698	18,137	20,217	17,000	17,000
Bas 35180 Crime Victim Penalty Assess	81,126	86,257	78,804	87,300	83,600
Bas 35190 Other Superior Ct Penalties	44,188	42,278	87,770	37,857	42,500
Bas 35191 Other Felony Penalties	711	342	148	400	400
Bas 35230 Proof of Motor Vehicle Insuran	5,173	6,408	6,815	5,000	8,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
General Fund						
REVENUES						
Bas 35310	Traffic Infraction Penalties	959,076	1,029,919	1,065,160	1,058,600	1,130,600
Bas 35360	Litter Control Violations	9	28		200	100
Bas 35370	Non-Traffic Infraction Penal	17,197	17,859	12,303	15,000	12,000
Bas 35400	Parking Infraction Penalties	3,580	4,920	6,483	4,000	8,000
Bas 35520	Driving While Intoxicated	184,786	160,336	144,489	170,000	160,000
Bas 35580	Other Criminal Traffic Penalts	165,920	171,350	170,301	185,000	185,000
Bas 35640	BOATING SAFETY FINES			25		100
Bas 35690	Other Criminal Non-Traffic Pen	85,325	79,683	74,470	71,000	77,000
Bas 35722	Witness Cost	33,391	4,306	4,386	50,000	7,000
Bas 35723	Public Defense Costs	72,253	81,465	76,749	85,000	82,000
Bas 35725	Court Interpreter	2	2			
Bas 35729	Superior Ct Collection Cost	5	2	1		
Bas 35731	Dist Court Jury Demand Costs	499	797	621	500	700
Bas 35732	Witness Costs	291	252	384	500	500
Bas 35733	Public Defense Costs	55,037	54,502	54,353	61,000	59,500
Bas 35734	Law Enforcement Services	3,927	5,283	3,332	4,100	4,050
Bas 36111	Investment Interest	1,293,294	2,072,426	1,665,601	2,994,000	2,140,000
Bas 36119	Investment Service Fees	25,526	8,070	2,216	7,100	1,150
Bas 36132	Unrealized Gains/Losses on Inv	103,195-	56,715-			
Bas 36140	Interest Earnings	51,361	90,190	86,756	80,000	98,067
Bas 36155	Interest	1,467	1,379	819	725	540
Bas 36190	Other Interest Earnings	18,744	20,505	19,828	20,300	22,300
Bas 36250	Space/Facilities-Long Term		7,414	16,742	788	788
Bas 36290	Other Rents & Use Charges	8,706	15,094	11,069	15,500	10,600
Bas 36300	Insurance Premiums & Recovery	5,330	23,879			
Bas 36711	Donations-Gifts/Pledges-Privat	2,346	1,497	467	20	20
Bas 36719	Donations - Other	1,200	700		2,000	
Bas 36851	Operating Special Assessments	726	702	1,258	650	900
Bas 36910	Sale of Scrap and Junk	2,218	1,525	2,349	50	
Bas 36920	Unclaimed Money & Proceeds	7,507	4,527			
Bas 36940	Other Judgments & Settlements	178		140		
Bas 36981	Cashier's Overages & Shortages	1,070	101-	442	1,260	1,255
Bas 36990	Other Misc Revenue	1,297,337	1,561,808	109,243	135,750	94,575
Bas 38688	PSEA	53,862				
Bas 39520	Compens for Loss/Capital Asset			150		
Bas 39530	Comp Loss Capital Assets-Other				100	100
Bas 39700	Operating Transfers In	89,352	5,000		20,000	84,000
Fnd 001	General Fund	59,167,818	63,899,046	44,629,230	60,460,668	58,251,892

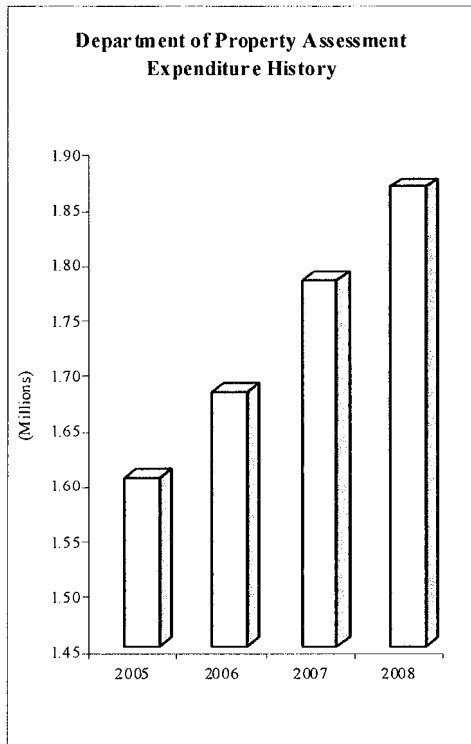
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				5,253,204	6,223,768
1 130800002	Beginning Fund Balance-Restr				711,677	161,496
1 130800003	Begin Fund Balance-Designate				3,769,523	430,315
Sub 001	Fund Balance				9,734,404	6,815,579

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10200	Ending Fund Balance				5,136,870	5,517,535
1 10201	Ending Fund Balance-Restrict				161,496	85,908
1 10202	Ending Fund Balance-Designat				678,559	449,536
					-----	-----
Obj 000	Reclassification & Cost Alloc.				5,976,925	6,052,979
					-----	-----
Sub 001	Fund Balance				5,976,925	6,052,979

Department of Property Assessment



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	956,584	1,003,669	1,046,795	1,085,515
Personnel Benefits	250,602	277,160	329,949	374,304
Supplies	35,951	12,722	23,802	22,720
Other Services & Charges	359,455	387,158	380,581	383,091
Total	1,602,592	1,680,709	1,781,127	1,865,630
Staffing / FTE's	28.50	27.90	27.90	27.80

Program Description:

The County Assessor's Office annually appraises and places value on 105,481 parcels of real and personal property with an assessed value in excess of \$9,646,266,867. Appraisers are required by law to inspect at least 1/6 of the real parcels or approximately 16,000 parcels each year. The office administers, maintains, and audits over 10,000 personal property accounts on an annual basis.

Assessors' Office staff calculates property tax requests for every taxing district in the County on an annual basis, auditing and verifying that statutory limitations are not exceeded and establishes levy rates based on the districts' requests. Rates are certified to the County Commissioners and then passed on to the County Treasurer's Office for collection.

The Assessor's Office administered over 5572 Senior Citizen/Disabled applications and renewals.

The office processes approximately 1,000 open space removals and/or continuances every year in addition to auditing over 10,700 parcels for compliance in the State Open Space – Farm & Agricultural classification.

The Assessor's staff creates and maintains all new and ongoing parcel change information and is responsible for the mapping information for the County.

Major Objectives:

- Provide excellent customer service to the property owners and other departments of Yakima County for all requests for information or questions regarding real and personal property.
- Continue the computerization of the parcel mapping information for the County.
- Computerize the segregation process for new parcel creation within the County.
- Convert the appraisal software program to integrate it with the assessment computer system shared with the Treasurer's Office.
- Continue to improve the office's website to provide public access to information through public terminals and the Internet.
- Meet all statutory requirements for completion of levies, assessments, and addition of new construction to the assessment roll.
- Streamline procedures to insure maximum productivity of our staff.

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

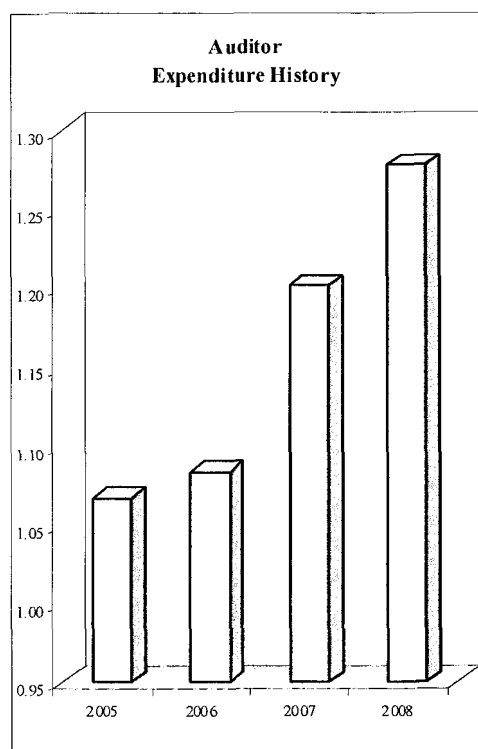
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Dept of Property Assessment						
REVENUES						
1 1033814001	Intergov-Special Assess Dist	1,122			200	200
1 1034141001	Assessors Fees-Open Space		128	1,750	1,000	1,000
1 1034141002	Assessors Fees-Micro Fiche		236	148		
1 1034141003	Assessors Fees-Computer Acce	2,500	1,439	878	1,200	1,000
1 1034150001	Sales of Maps & Publications	388	1,428	340	350	350
1 1034169001	Printing & Duplicating-Copie	3,214	2,454	1,293	3,200	2,000
1 1036851001	Operating Special Assessment	363	351	629	300	300
1 1036990001	Other Misc Revenue		1,880			

Sub 010	Dept of Property Assessment	7,586	7,915	5,038	6,250	4,850

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Dept of Property Assessment						
Salaries						
1 111001	Salaries & Wages	857,111	908,423	846,517	1,030,873	1,069,593
1 111002	Salaries-Overtime	167	200	676		
1 111003	Salaries-Extra Help	26,761	19,213	7,829	15,922	15,922
1 111010	Accrued Annual Leave	630	1,525			
1 121001	Salaries & Wages	71,916	74,309	61,828		
<hr/>						
Obj 001	Salaries	956,584	1,003,670	916,850	1,046,795	1,085,515
<hr/>						
Personnel Benefits						
1 112002	Benefits-Direct	231,229	255,668	263,781	329,949	374,304
1 112003	Benefits-Indirect		7			
1 112004	Benefits-Bank Accruals			690		
1 122002	Benefits-Direct	19,373	21,486	20,031		
<hr/>						
Obj 002	Personnel Benefits	250,602	255,675	264,471	329,949	374,304
<hr/>						
Supplies						
1 113101	Office & Operating Supplies	19,377	10,835	8,329	18,620	18,620
1 113201	Fuel Consumed	5	25	132	3,768	500
1 113501	Small Tools & Minor Equipmen	28		4,487	1,111	1,100
1 113502	Computer Software	10,243	424-	365	303	2,500
1 113590	Small Attrac-Tracked Invento	6,297	2,286	3,913		
<hr/>						
Obj 003	Supplies	35,951	12,722	17,226	23,802	22,720
<hr/>						
Other Services - Charges						
1 114101	Professional Services	6,120	8,898	3,804	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	1,479	3,010	1,635	1,784	2,014
1 114192	Prof Serv-Information Servic	202,694	212,430	201,911	220,267	209,411
1 114201	Communication-Telephone	2,833	2,464	1,102	3,857	3,857
1 114202	Communication-Postage	25,831	24,233	28,292	25,596	25,596
1 114301	Travel	7,845	3,300	5,505	4,545	6,000
1 114401	Advertising	1,639	100	1,424	2,260	2,000
1 114501	Operating Rentals & Leases	31,505	43,156	44,348	27,564	44,200
1 114590	Rent-Facil Maint	57,090	57,090	52,333	57,090	57,090
1 114601	Insurance			340	5,005	
1 114690	Insurance-Interfund	17,040	28,126	15,032	16,399	18,153
1 114801	Repairs & Maintenance	157	781	104	1,907	1,907
1 114890	Repairs & Maintenance/Interf				1,444	
1 114901	Miscellaneous	5,223	3,569	5,451	7,288	7,288
<hr/>						
Obj 004	Other Services - Charges	359,455	387,158	361,282	380,581	383,091
<hr/>						
Sub 010 Dept of Property Assessment		1,602,592	1,659,225	1,559,829	1,781,127	1,865,630

Auditor



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	641,849	642,683	714,422	736,149
Personnel Benefits	161,019	173,409	223,053	254,398
Supplies	25,412	19,834	9,533	16,908
Other Services & Charges	238,634	247,528	255,040	271,616
Total	1,066,914	1,083,454	1,202,048	1,279,071
Staffing / FTE's	19.14	17.14	18.64	18.14

Program Description:

The Yakima County Auditor's Office is responsible for four major functions.

- 1) The Accounting Division produces the annual financial report, maintaining payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording Division is responsible for all recording of official public records and maintaining a permanent record of such documents. In addition, the department also issues marriage licenses, and US passports.
- 3) The Licensing Division is the agent for the Washington State Department of Licensing having the responsibility for the collection of licensing fees on motor vehicles and vessels.
- 4) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections. The division maintains the files for county all voter registration on the statewide voter registration data base and related transactions.

Mission Statement:

The Yakima County Auditor's Office is dedicated to providing quality services in Accounts Payable, Elections, Finance, Licensing, Payroll and Recording.

As a responsive, customer focused team, we provide a solid foundation by being knowledgeable, accountable and accurate in the work we do.

Our customers are the key to our inspiration. Our people are the key to our success.

Major Objectives:

- Continue the semi annual audits of all licensing subagents.
- Implement e-recording in conjunction with the Treasurer, Assessor and area title companies. Converting the recording system to a new system.
- Continue cross training among the divisions.

Revenue/Expenditure Comment:

The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports will amount to approximately \$500,000.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Auditor						
REVENUES						
1 2132220001	Marriage Licenses	10,664	10,432	9,576	10,500	9,000
1 2132220002	Marriage License Custom Cert	4,900	4,912	4,345	4,400	4,000
1 2133400801	State Department of Licensin	6,384	7,391	3,767	7,000	3,000
1 2134121001	Auditor Filing & Recording	434,762	449,594	401,662	410,000	440,000
1 2134121002	Low Income Housing Surcharge	13,764		1		
1 2134121003	Mortgage Fraud Acct	604	600	510	520	400
1 2134121004	Homeles Housing Fee	3,668	8,456	7,475	8,500	8,500
1 2134135001	Other Statutory Cert/Copy Fe	26,434	25,009	21,765	23,000	22,000
1 2134138001	Records Search	400	443	324	300	300
1 2134148001	Motor Vehicle License Fees	1,215,440	1,241,606	1,150,942	1,195,000	1,200,000
1 2134169001	Printing & Duplicating-Copie	12,856	18,545	11,720	24,000	12,000
1 2134169005	Printing/Duplicating: W-2	220	190	150	350	350
1 2134169010	Passport Pictures			1,485	5,828	
1 2134199001	Passport & Naturalization Fe	31,483	38,820	69,090	33,000	60,000
1 2136910001	Sale of Scrap and Junk				50	
1 2136981001	Cashiers Short/Over	223	89-	96-	100	100
1 2136990001	Other Misc Revenue	89	145	83	150	250
1 2136990005	Misc-Service Chrg-Returned C	450	200	275	100	300
1 2136990011	Misc-Reimbursement of Costs	833	1,176	804	1,000	900
1 2136990041	Notary Fees	493	310	970	250	375

Fnc 021	Auditor	1,763,670	1,807,741	1,684,847	1,724,048	1,761,475

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget	
Auditor							
Salaries							
1	21111001	Salaries & Wages	635,449	638,745	622,009	714,422	736,149
1	21111002	Salaries-Overtime	4,633	5,443	7,602		
1	21111003	Salaries-Extra Help	743				
1	21111010	Accrued Annual Leave	1,024	1,505-			

Obj 001	Salaries	641,849	642,683	629,611	714,422	736,149	
Personnel Benefits							
1	21112002	Benefits-Direct	161,019	171,054	199,953	223,053	254,398
1	21112004	Benefits-Bank Accruals			2,034-		

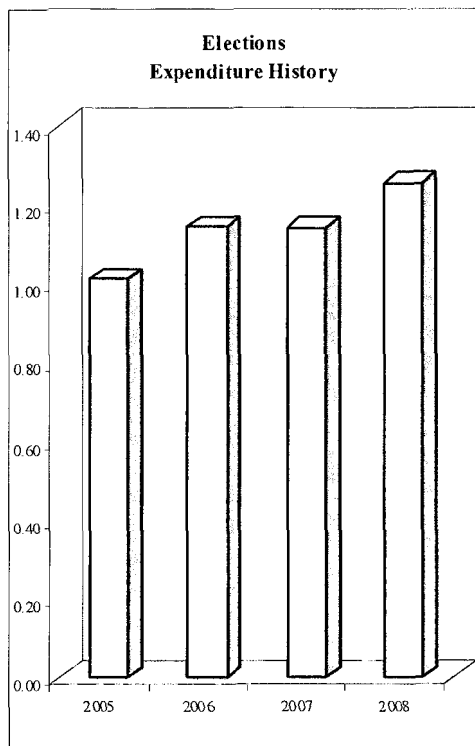
Obj 002	Personnel Benefits	161,019	171,054	197,919	223,053	254,398	
Supplies							
1	21113101	Office & Operating Supplies	23,874	12,691	16,396	9,133	16,508
1	21113501	Small Tools & Minor Equipmen	625	7,143	320	400	400
1	21113590	Small Attrac-Trackd Invento	914				

Obj 003	Supplies	25,412	19,834	16,716	9,533	16,908	
Other Services - Charges							
1	21114101	Professional Services	26	31		300	300
1	21114191	Prof Serv-Purchasing Serv	2,218	6,103	4,780	5,214	9,468
1	21114192	Prof Serv-Infor Services	111,695	113,913	111,698	121,852	129,592
1	21114201	Communication-Telephone	2,039	1,632	1,398	2,000	2,000
1	21114202	Communication-Postage	35,216	39,024	35,086	35,520	38,000
1	21114301	Travel	4,618	3,497	4,822	6,000	7,000
1	21114401	Advertising	1,138	1,566	1,229	1,966	1,300
1	21114501	Operating Rentals & Leases	1,609	1,952	1,559	1,800	1,800
1	21114590	Rent-Facil Maint	67,639	67,639	62,002	67,639	68,851
1	21114601	Insurance			803	500	650
1	21114690	Insurance-Interfund	6,027	7,643	3,620	3,949	4,655
1	21114801	Repairs & Maintenance	203	519	20	1,000	1,000
1	21114901	Miscellaneous	5,891	4,099	6,029	7,000	7,000

Obj 004	Other Services - Charges	238,318	247,618	233,047	254,740	271,616	
Intergovernmental Services							
1	21115101	Intergov Prof Serv.-Sunnysid	315	135		300	

Obj 005	Intergovernmental Services	315	135		300		

Fnc 021	Auditor	1,066,914	1,081,324	1,077,293	1,202,048	1,279,071	



Elections

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	299,345	272,095	292,769	337,783
Personnel Benefits	81,205	71,644	89,837	110,824
Supplies	114,922	199,285	244,493	295,190
Other Services & Charges	518,736	603,392	514,641	514,195
Total	1,014,208	1,146,416	1,141,740	1,257,992
Staffing / FTE's	8.26	7.26	6.26	6.26

Program Description:

The County Auditor is the ex-officio of all primary, general and special elections. With that responsibility comes the administration of the Designated Accessibility Sites and the maintenance of that equipment, preparation of all mail ballots, publishing notices of elections, conducting the candidate filing period, maintenance of the official voter registration records and continued development of the bilingual election program as required by federal mandate. In addition, the Auditor serves on the 3-member County Canvassing Board along with the Prosecuting Attorney and the Chair of the Board of County Commissioners (or their designees).

Major Objectives:

- Be a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Provide private and independent voting solutions to the disabled community through a citizen advisory committee.
- Continue K-12 youth voter education program in the schools.
- Provide community outreach throughout the County to provide educational opportunities for voting system and elections.

Revenue/Expenditure Comment:

The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services.

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

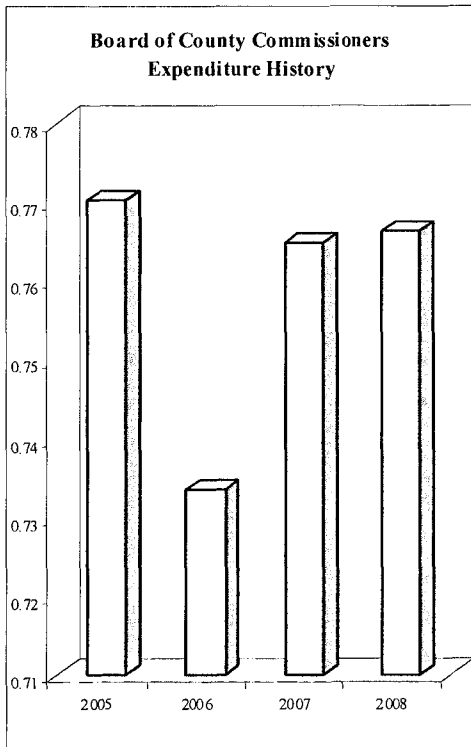
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Elections						
REVENUES						
1 2233339001	HAVA Grant 90.401		291,320	34,258	18,000	8,000
1 2233339011	HAVA Grant 39.011		438,932			
1 2234145001	Election Services	749,654	338,106	25,287	845,500	370,500
1 2234145002	Election Services Registrati	181,025	73,199	44,581	205,000	91,000
1 2234150001	Sale of Maps & Publications	100	60	25	200	200
1 2234169001	Printing & Duplicating-Copie	821	24		200	200
1 2234170004	Sales of Merchand-Computer L	1,146	1,041	964	1,200	1,000
1 2234191001	Election Candidate Filing Fe	1,057	19,817	1,451	1,100	23,000
1 2236990001	Misc Other Revenue		196,269			

Fnc 022	Elections	933,803	1,358,768	106,567	1,071,200	493,900

2008 Final Budget
Expenditures
As of November 30, 2007

			2005	2006	2007	2007	2008
			Actual	Actual	Current	Budget	Budget
Elections							
Salaries							
1	221001	Salaries & Wages	269,768	235,970	190,136	214,217	230,912
1	221002	Salaries-Overtime	10,969	12,896	5,420	16,000	32,000
1	221003	Salaries-Extra Help	3,850	6,119		11,552	23,526
1	221008	Salaries-Poll Workers	15,564	17,401	9,411	51,000	51,345
1	221010	Accrued Annual Leave	806-	291-			
Obj 001	Salaries		299,345	272,095	204,967	292,769	337,783
Personnel Benefits							
1	222002	Benefits-Direct	80,844	74,000	61,656	89,837	110,824
1	222003	Benefits-Indirect	361				
1	222004	Benefits-Bank Accruals			146-		
Obj 002	Personnel Benefits		81,205	74,000	61,510	89,837	110,824
Supplies							
1	223101	Office & Operating Supplies	113,892	199,209	153,067	244,493	295,190
1	223201	Fuel Consumed	9				
1	223501	Small Tools & Minor Equipmen	1,021	76	450		
1	223590	Small Attrac-Tracked Invento			1,602		
Obj 003	Supplies		114,922	199,285	155,120	244,493	295,190
Other Services - Charges							
1	224101	Professional Services	253,256	304,239	145,591	260,780	321,239
1	224191	Prof Serv-Purchasing Serv	539	3,546	2,657	2,898	1,397
1	224192	Prof Serv-Info Services	24,609	23,236	23,385	25,511	26,938
1	224201	Communication-Telephone	1,547	1,061	856	2,000	2,500
1	224202	Communication-Postage	84,563	79,176	42,068	56,755	74,405
1	224301	Travel	11,023	6,452	3,052	13,344	13,399
1	224322	Travel-Election	2,579	712	4,084	400	
1	224401	Advertising	19,015	21,620	5,696	26,000	26,000
1	224501	Operating Rentals & Leases	88,882	111,542	69,220	76,417	25,517
1	224590	Rent-Facil Maint	27,641	44,341	33,317	41,426	18,095
1	224601	Insurance	2,323		1,907		
1	224690	Insurance-Interfund		3,836		2,080	1,995
1	224801	Repairs & Maintenance	642	1,730	3,533	4,500	
1	224901	Miscellaneous	2,117	1,676	3,104	2,530	2,710
Obj 004	Other Services - Charges		518,736	603,167	338,471	514,641	514,195
Fnc 022	Elections		1,014,208	1,148,547	760,068	1,141,740	1,257,992

Board of County Commissioners



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	496,511	437,963	427,567	345,490
Personnel Benefits	88,568	93,919	114,423	99,865
Supplies	7,613	16,217	17,000	13,384
Other Services & Charges	177,667	185,448	205,853	307,534
Total	770,359	733,547	764,843	766,273
Staffing / FTE's	8.00	7.00	9.00	6.00

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards.

Major Objectives:

The main objective for 2006 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board remains committed to renting jail bed space to other jurisdictions in order to minimize the total cost impact for criminal justice to local taxpayers. It is our further intent to open the new Justice Center jail facility when well thought-out action steps have been achieved providing cost effective solutions.

The Commissioners continue to support strategies that promote community wellness, improve educational levels, reduce the number of households on public assistance, increase the number of general practitioners in Yakima County, promote prevention strategies for youth-at-risk, support alcohol and substance abuse, prevention, intervention and treatment programs, and reduce the number of people in the criminal justice system.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's general administration. The 2006 budget reflects an increase in revenue due to property tax growth in the area of new construction.

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

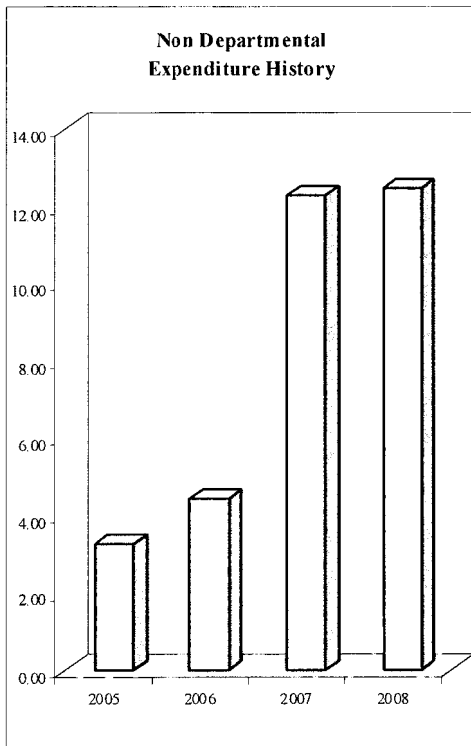
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	18,066,364	18,885,693	19,212,857	19,400,000	20,050,000
1 3031130001	Sale of Tax Title Property		1,742	544		100
1 3031310001	Retail Sales & Use Taxes-Loc	6,630,849	7,122,845	6,344,479	7,300,000	7,690,000
1 3031371001	Local Sales Tax-Criminal Jus	1,185,882	1,247,155	1,103,237	1,265,000	1,335,000
1 3031720001	Leasehold Excise Tax	17,882	25,663	18,295	25,000	25,000
1 3031751001	Gambling Exc Tax-Punch/Pull	39,283	21,402	12,718	21,000	15,000
1 3031752001	Gambling Exc Tax-Bingo/Raffl	46,889	3,672			
1 3031753001	Gambling Exc Tax-Amusement G	235	116	43	200	25
1 3031754001	Gambling Exc Tax-Card Games	136,246	111,219	82,065	136,000	107,000
1 3031912001	Pers. Prop. Late File Penlty	47,272	45,387	60,803	40,000	50,000
1 3032170001	Amusement Licenses	200				
1 3032191001	Franchise Fees	168,063	179,962	138,878	170,000	180,000
1 3033215231	In Lieu of Taxes-Federal	104,298	106,605	105,670	109,000	106,000
1 3033215601	Wildlife Refuge	1,926	2,156	2,007	2,200	2,000
1 3033500911	PUD Privelege Tax	253,586	247,765	291,175	250,000	280,000
1 3033600981	County Assistance	255,885	1,166,874	874,676	700,000	800,000
1 3033602511	In Lieu of Taxes-State	88,793	89,290	101,018	89,728	100,820
1 3033606101	Motor Vehicle-Criminal Justi	970,398	1,014,675	1,080,848	1,020,000	1,097,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	13,057	13,306	12,428		13,750
1 3033606511	CJA-Impaired Driving-DUI Leg	35,510	36,061	49,212	35,500	40,000
1 3033606941	Liquor Excise Tax	155,748	100,815	140,670	130,000	130,000
1 3033606951	Liquor Board Profits	259,301	241,280	209,350	240,000	240,000
1 3034143001	Budgeting & Accounting Serv	20,028	19,821	15,209	19,000	19,000
1 3034169001	Printing & Duplicating-Copie	120	74	260		
1 3034180001	Title Company Fees		10,470	10,356		
1 3034914001	Indirect Cost	809,395	862,463	1,632,284	1,777,787	1,800,000
1 3036140001	Interest on Taxes	30,566	55,347	50,965	55,000	60,000
1 3036190001	Other Interest Earnings	266				
1 3036250001	SDC Space Rental		5,838	15,954		
1 3036711001	Donations from Private Sourc	2,313	1,376	448		
1 3036910001	Sale of Scrap and Junk	2,218	1,525	2,349		
1 3036981001	Cashiers Short/Over	3				
1 3036990001	Other Misc Revenue	10,791	35,120	1,703	10,000	10,000
1 3039700001	Operating Transfers In	84,352				

Sub 030	Commissioners	29,437,718	31,585,475	31,570,505	32,795,415	34,150,695

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	480,127	432,818	379,357	425,567	344,490
1 311002	Salaries-Overtime	16,127	5,594	2,757	2,000	1,000
1 311003	Salaries-Extra Help			5,709		
1 311010	Accrued Annual Leave	257	1,462-			
1 341002	Salaries-Overtime		1,012			
Obj 001	Salaries	496,511	437,962	387,823	427,567	345,490
Personnel Benefits						
1 312002	Benefits-Direct	88,568	93,790	101,278	113,923	99,365
1 312004	Benefits-Bank Accruals			645-	500	500
1 342002	Benefits-Direct		128			
Obj 002	Personnel Benefits	88,568	93,918	100,633	114,423	99,865
Supplies						
1 313101	Office & Operating Supplies	5,610	8,019	9,577	10,500	9,084
1 313501	Small Tools & Minor Equipmen	463	1,065	388	1,000	800
1 313502	Computer Software	1,208	2,173	545	2,000	1,000
1 313590	Small Attrac-Tracked Invento		3,145	1,131	3,000	2,000
1 343101	Office & Operating Supplies	333	1,816	285	500	500
Obj 003	Supplies	7,613	16,218	11,926	17,000	13,384
Other Services - Charges						
1 314101	Professional Services	33	150	34	500	500
1 314134	Prof Ser-Fixed Asset Trackin			598	600	
1 314137	Prof Ser-Program Support					132,966
1 314191	Prof Serv-Purchasing Serv	919	735	501	547	542
1 314192	Prof Serv-Info Services	87,883	94,084	84,787	92,495	82,380
1 314201	Communication-Telephone	2,641	3,834	3,910	3,500	3,000
1 314202	Communication-Postage	884	812	521	1,500	600
1 314301	Travel	7,294	12,357	9,854	12,350	14,010
1 314401	Advertising	1,055	1,809	1,417	2,000	2,000
1 314501	Operating Rentals & Leases	10,237	9,303	3,264	4,000	4,000
1 314590	Rent-Facil Maint	43,626	43,626	39,991	43,626	41,946
1 314601	Insurance	780	130	340	1,000	
1 314690	Insurance-Interfund	3,527	3,527	1,634	1,782	1,287
1 314701	Utility Services	374				
1 314901	Miscellaneous	5,154	5,812	5,384	29,453	8,603
1 344101	Professional Services	9,660	4,900	5,970	8,000	11,000
1 344202	Communication-Postage	750	695	383	1,000	600
1 344301	Travel	2,778	2,888	2,205	3,000	3,500
1 344401	Advertising	72	786	1,631	500	600
1 344901	Miscellaneous			132		
Obj 004	Other Services - Charges	177,667	185,448	162,556	205,853	307,534
Sub 030	Commissioners	770,359	733,546	662,938	764,843	766,273

Non Departmental



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	4,131	3,304	-	-
Personnel Benefits	848	744	600	500
Supplies	932	1,257	-	-
Other Services & Charges	383,556	643,442	377,028	363,631
Intergovernmental Services	347,256	349,610	361,556	373,098
Debt Service	1,776,485	2,950,223	298,717	572,032
Operating Transfers Out	730,559	468,998	11,246,255	11,172,719
Total	3,243,767	4,417,578	12,284,156	12,481,980

*Department of Corrections transfer out of \$10,442,334

Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was set up as a distribution point to fund activities that don't relate to a "department specific" operation.

Major Objectives:

The major expenditures budgeted in Non-Departmental are for District Health intergovernmental services, District Health taxes, intergovernmental assessments, and interfund transfers. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County. Operation fees for such departments as Clean Air and the Health District are funded through Non-Departmental. Debt Services is also paid for through Non-Departmental.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Non-Departmental						
REVENUES						
1 5034311001	Water Conservancy Applic Fee	4,273	5,074	13,266	6,000	6,000
1 5034914002	Interfund-Audit Costs	82,538	83,381		80,000	83,000
Sub 050	Non-Departmental	86,811	88,454	13,266	86,000	89,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Non-Departmental						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	3,000			9,921	12,169
1 580101	Oper Trans out Park & Rec	150,000	100,000	50,000	50,000	50,000
1 580105	Oper Trans Out-1995 GO Bond	150,248				
1 580106	Oper Trans Out-Tech Serv				6,000	
1 580131	Operating Trans Out-Permit S				1,000	
1 580134	Oper Trans Out-1998 GO Bond	11,170	172,363	5,883	173,282	172,835
1 580137	Operating Trans Out-HIDTA	17,675				
1 580141	Oper Trans Out-LEOFF Medical	550,000	600,000	600,000	600,000	500,000
1 580142	Oper Trans Out-DID 24	37,265	38,960		40,753	42,647
1 580144	Oper Trans Out-99 GO Bond	367,018	187,793			340,803
1 580149	Oper Trans Out-2001 GO Bond			68,301		
1 580160	Oper Trans-2002 GO Bond-Othe	82,226	82,851	5,483	84,682	15,747
1 580161	Oper Trans-2002 GO Bond-Jail	1,128,557	1,541,128			
1 580165	Oper Trans Out-Coop Exten	9,886				
1 580166	Oper Tran Out-Tax Litigation		125,000	102,750	137,000	
1 580167	Oper Tran Out-2002 GO Bond-J		571,128			
1 580168	Oper Tran Out-Dept of Correc			12,693,945	13,564,139	10,610,550

Obj 000	Reclassification & Cost Alloc.	2,507,045	3,419,223	13,526,362	14,666,777	11,744,751
Salaries						
1 631003	Salaries-Extra Help	4,132	3,304	3,605		

Obj 001	Salaries	4,132	3,304	3,605		
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	452	428		600	500
1 632002	Benefits-Direct	395	315	337		

Obj 002	Personnel Benefits	847	743	337	600	500
Supplies						
1 623101	Office & Operating Supplies	21	185	4		
1 633101	Office & Operating Supplies	911	367	389		
1 633501	Small Tools & Minor Equipmet		301	1,445		
1 633590	Small Attrac-Tracked Invento		404			

Obj 003	Supplies	932	1,257	1,838		

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Non-Departmental					
Other Services - Charges					
1 514102 Prof Serv-County Code	10,010	1,000	1,000	3,500	3,500
1 514103 Prof Serv-MV Sales Tax		600	1,100	1,200	1,200
1 514590 Rent-Facil Maint-Law Lib/Saf	33,193	33,193	31,674	39,412	34,553
1 514591 Rent-JC Mothball		221,417			
1 514940 Misc-Judgements	454	7,213	6,358	15,000	8,000
1 514945 Misc-Interest on Tax Refunds	2,075	898	2,194	3,000	3,000
1 524101 Prof Serv-YCDA	12,000	12,000	12,000	12,000	12,000
1 524106 Prof Serv-RSVP	4,000	4,000		4,000	4,000
1 524110 Prof Serv-Special Projects	4,800				
1 524114 Prof Serv-Hydropower Relicen	14,427	38,758	3,365	10,000	
1 524115 Prof Serv-KCC Contract Revie	2,402				
1 524116 Prof Serv-ASCAP-Music Royalt	1,718	1,822	1,825	1,800	1,935
1 524134 Prof Serv-Fixed Asset Tracki	29,582	22,629			
1 524137 Prof Serv-Grants Mgt	16,213	21,470	25,158	24,075	25,000
1 524905 Misc-NACO	3,926	4,036	4,543	4,545	4,543
1 524908 Misc-WACO	24,848	24,361	21,254	28,338	29,187
1 524910 Misc-WSAC	33,526	33,288	34,970	34,000	36,472
1 524913 Misc-Minority & Women Busine	6,308	3,792	3,791	3,792	3,800
1 524920 Misc-Chamber of Commerce	2,100	2,100	200	2,200	2,200
1 524921 Misc-Morelia Sister City Ass	250	250	250	250	
1 524931 Misc-WSAC/PILT	5,569	5,569	5,906	6,000	6,250
1 534109 Prof Serv-Black Rock Resrv	25,000	75,000	18,750	25,000	25,000
1 534901 Misc-Yakima Inter Airport	17,609			10,925	
1 534903 Misc-Airport-Consultant			7,075	7,075	
1 534910 Misc-For A Better Tomorrow	5,000				
1 534912 Misc-Water Resource Mgt	5,000	1,667	5,000	5,000	5,000
1 534913 Visitor & Convention Bureau					5,000
1 534914 Citizens For A Safe Communit					20,000
1 624101 Professional Services	117,778	122,025	101,777	125,000	125,000
1 624201 Communication-Telephone	81	122	51		
1 624501 Rentals			10		
1 624590 Rent-Facil Maint	1,991	1,991	1,825	1,991	1,991
1 634101 Professional Services			21	26,789	5,422
1 634191 Prof Serv-Purchasing Serv	230	608	336		578
1 634201 Communication-Telephone	312	345	349		
1 634202 Communication-Postage	134	63	83		
1 634301 Travel	1,741	1,776	761		
1 634401 Advertising	1,248	1,085	2,611		
1 634501 Operating Rentals & Leases	30				
1 634901 Miscellaneous		364			
Obj 004 Other Services - Charges	383,555	643,442	294,237	394,892	363,631

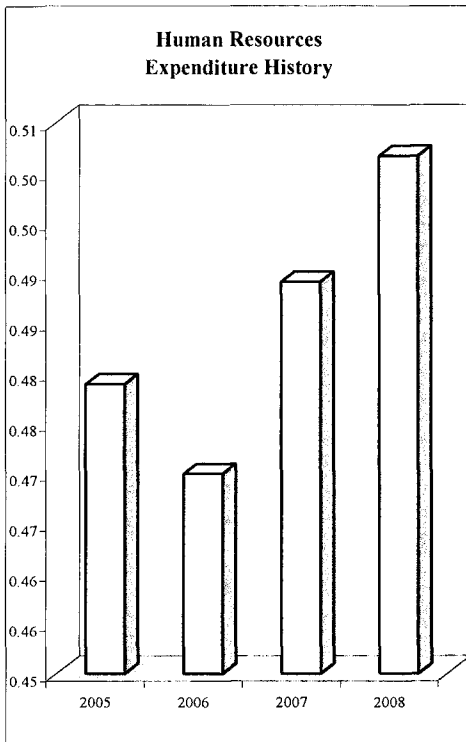
2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Non-Departmental						
Intergovernmental Services						
1 515103	Intergov-COG	34,444	34,733	34,423	34,423	34,439
1 515301	Oper Assessments-Boat Landin				180	
1 535401	Noxious Weed Assessment	1,028	1,017	1,017	1,200	1,200
1 545102	Intergov-Clean Air	13,933	14,025	14,143	14,143	24,046
1 555107	Intergov-Emergency Managemen	45,351	47,335	59,110	59,110	60,913
1 575106	Intergov-Dist Hlth Funds	252,500	252,500	231,458	252,500	252,500

Obj 005	Intergovernmental Services	347,256	349,610	340,151	361,556	373,098

Sub 050	Non-Departmental	3,243,767	4,417,579	14,166,530	15,423,825	12,481,980

Human Resources



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	326,286	300,037	304,232	296,481
Personnel Benefits	61,787	65,715	79,570	87,988
Supplies	8,705	12,874	13,500	12,858
Other Services & Charges	82,138	91,320	91,823	104,364
Total	478,916	469,946	489,125	501,691

Staffing / FTE's	6.97	6.75	7.00	6.60
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Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments, review and revision of County job class specifications, and ensures compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

The Human Resources Department's mission is to provide quality assistance, professional expertise and service to managers, supervisors, employees and job applicants. The department strives to achieve effective employee placement, employee development, compensation, and the enhancement of the quality of work life for all County employees.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.
- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

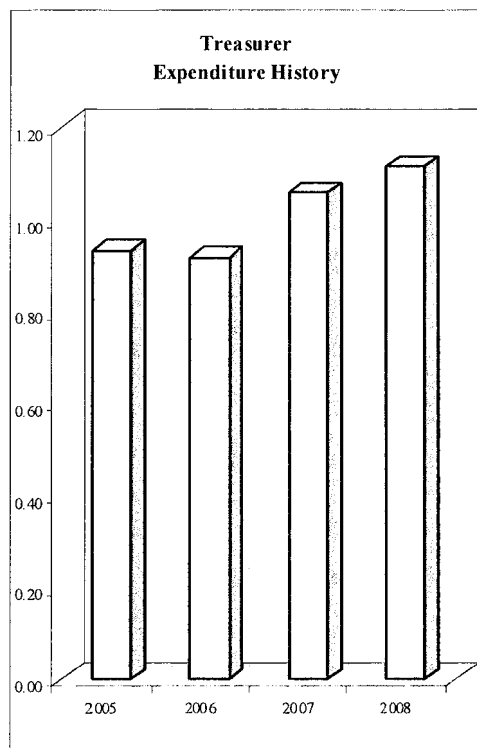
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Human Resources						
REVENJES						
1 7034196001	Personnel Services	4,357	4,675	4,153	6,000	5,000
<hr style="border-top: 1px dashed black;"/>						
Sub 070	Human Resources	4,357	4,675	4,153	6,000	5,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Human Resources Department						
Salaries						
1 711001	Salaries & Wages	320,578	300,340	274,779	299,238	295,481
1 711002	Salaries-Overtime	3,043	3,979	1,570	4,994	1,000
1 711010	Accrued Annual Leave	2,359	4,107-			
1 711011	Accrued Comp Time	308	175-			
<hr/>						
Obj 001	Salaries	326,286	300,037	276,348	304,232	296,481
Personnel Benefits						
1 712002	Benefits-Direct	62,139	65,868	70,001	79,570	87,988
1 712004	Benefits-Bank Accruals	353-	152-	599-		
<hr/>						
Obj 002	Personnel Benefits	61,787	65,715	69,402	79,570	87,988
Supplies						
1 713101	Office & Operating Supplies	2,937	6,112	3,636	6,000	5,000
1 713104	Printing	4,676	4,622	4,377	7,000	7,000
1 713501	Small Tools & Minor Equipmen	120	1,130	379	500	358
1 713502	Computer Software	972	580	281		
1 713590	Small Attrac-Trackd Invento		430	208		500
1 733104	Printing			1,572	1,572	
<hr/>						
Obj 003	Supplies	8,705	12,874	10,453	15,072	12,858
Other Services - Charges						
1 714101	Professional Services	4,329	3,196	2,433	5,000	5,000
1 714191	Prof Serv-Purchasing Serv	2,078	1,190	893	974	1,501
1 714192	Prof Serv-Info Services	41,834	43,182	42,565	46,435	47,872
1 714201	Communication-Telephone	1,081	1,353	1,686	2,500	2,500
1 714202	Communication-Postage	5,282	4,433	2,702	5,000	3,500
1 714301	Travel	105	285	247	1,500	500
1 714401	Advertising	137			500	500
1 714501	Operating Rentals & Leases	3,255	4,133	3,980	3,500	6,000
1 714590	Rent-Facil Maint	17,336	17,336	15,891	17,336	27,588
1 714601	Insurance	50	250		150	150
1 714690	Insurance-Interfund	2,516	3,248	1,767	1,928	2,253
1 714901	Miscellaneous	4,135	5,713	7,379	7,000	7,000
1 734101	Professional Services		7,000	19,428	19,428	
<hr/>						
Obj 004	Other Services - Charges	82,138	91,320	98,973	111,251	104,364
<hr/>						
Sub 070	Human Resources	478,917	469,946	455,176	510,125	501,691

Treasurer



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	533,433	526,280	574,191	618,657
Personnel Benefits	132,535	141,648	176,853	211,519
Supplies	42,134	32,126	43,800	43,800
Other Services & Charges	224,580	217,455	262,926	241,541
Total	932,682	917,509	1,057,770	1,115,517
Staffing / FTE's	14.50	14.00	14.85	14.60

Program Description:

The County Treasurer's Office serves as the receipting and banking center for all Yakima County departments, junior taxing districts, and benefit assessment districts. The Treasurer's Office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Other responsibilities include: processing real estate excise tax affidavits and mobile home moving permits as an agent for the State Department of Revenue; billing and collecting for road and local improvement districts; management of cash flow for the County's general fund; investment and portfolio management for all County agencies; providing forecasting information for major County revenues; management of all public financings for the County and meeting disclosure requirements for those financings; and serves as Treasurer for the Yakima County Public Corporation.

The Treasurer's Office complies with diverse and complex regulations, including Federal, State and local laws. As the banking and treasury center for the County, the Treasurer must meet required internal control standards affecting operations, including those of automated systems. These standards remain a focus to insure the public's trust and minimize risk.

Major Objectives:

- This department continues to make efforts to maintain mandated services that comply with the baseline budget methodology used by the County, while still meeting the regulatory requirements of State and Federal agencies.
- Focus will be directed toward communicating to the public and legislative bodies, at the state and local levels, of the risk and/or fiscal impacts of a limited operational budget.
- The department will continue to monitor and provide fiscal notes for tax legislation that is pending action in the State Legislature.

Revenue/Expenditure Comment:

This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and other business partners due to limited budgets.

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

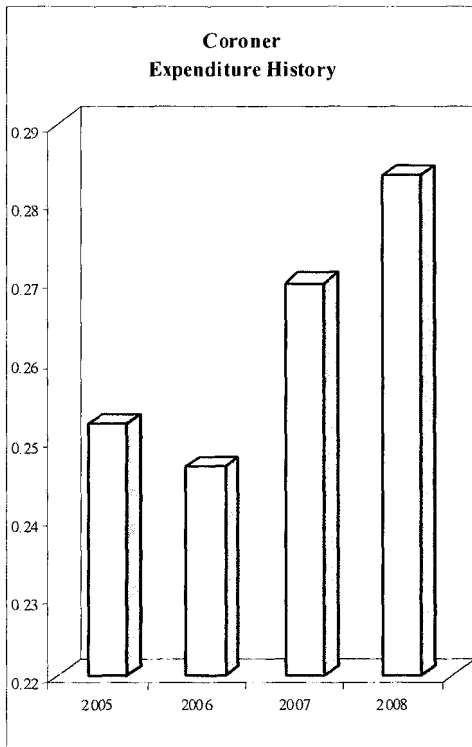
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	70,849	62,006	52,108	60,000	60,000
1 8031731001	R E Excise Tax-Treas Admn Fe	147,177	163,468	177,734	185,000	200,000
1 8031731002	R E Excise Tax-Treas \$5 Fee	14,888	20,457	16,709	20,000	20,000
1 8031911001	Penalties-Real & Personal Pr	756,264	750,469	573,963	745,000	710,000
1 8031916001	Interest-Real & Personal Pro	1,308,462	1,322,518	1,080,246	1,290,000	1,265,000
1 8031985001	Interest-Assessments	1,504	689	616	300	500
1 8034142001	Treasurers Fees	1,325	945	682	500	500
1 8034142002	Treasurers Fees GT	3,099	2,504	2,748	4,000	3,000
1 8034142003	Treasurers Fees Admin Assess	70,949	63,673	62,104	64,000	62,000
1 8034142004	Treasurers Fees Stormwater					32,739
1 8034143001	Accounting Serv-SIED/Pub Cor	16,904	15,800	16,525	16,300	15,800
1 8036111001	Investment Interest	1,278,376	2,054,150	1,631,029	2,980,000	2,110,000
1 8036119001	Investment Service Fees	25,526	7,730	1,530	7,000	450
1 8036132001	Unrealized Gains/Losses on I	103,195-	56,715-			
1 8036155001	Interest-Special Assessment	218	63	29	25	25
1 8036155002	Interest-Pre-Determ Spec Ass	1,249	1,316	790	700	515
1 8036190001	Other Interest Earnings	324	701	116	300	300
1 8036851001	Operating Special Assessment	363	351	629	350	600
1 8036981001	Cashiers Over/Short	525	337	349	600	600
1 8036990001	Other Misc. Revenue	4			50	50
1 8036990005	Misc-Service Chrg-Returned C	4,800	5,173	5,100	5,000	5,000

Sub 080	Treasurer	3,599,611	4,415,634	3,623,007	5,379,125	4,487,079

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	510,462	505,872	469,765	546,691	591,657
1 811002	Salaries-Overtime	4,721	2,375	1,656	7,500	7,000
1 811003	Salaries-Extra Help	17,616	17,007	18,965	20,000	20,000
1 811010	Accrued Annual Leave	635	1,027			
<hr/>						
Obj 001	Salaries	533,433	526,280	490,387	574,191	618,657
Personnel Benefits						
1 812002	Benefits-Direct	132,535	141,648	150,784	176,853	211,519
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Obj 002	Personnel Benefits	132,535	141,648	150,784	176,853	211,519
Supplies						
1 813101	Office & Operating Supplies	36,817	28,994	30,687	40,000	39,000
1 813501	Small Tools & Minor Equipmen	1,158	950	889	1,500	1,500
1 813502	Computer Software	168			500	500
1 813590	Small Attrac-Tracked Invento	3,992	2,183	3,930	1,800	2,800
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Obj 003	Supplies	42,134	32,126	35,506	43,800	43,800
Other Services - Charges						
1 814101	Professional Services	4,598	7,059	5,650	8,000	8,000
1 814184	Prof Serv Armored Car	6,566	8,149	8,271	10,000	10,000
1 814191	Prof Serv-Purchasing Serv	1,229	1,611	1,428	1,558	1,745
1 814192	Prof Serv-Info Services	119,402	115,282	106,664	116,361	109,377
1 814201	Communication-Telephone	1,473	1,175	627	3,500	3,500
1 814202	Communication-Postage	26,585	29,766	28,723	31,354	31,400
1 814301	Travel	637	422	931	5,000	3,000
1 814401	Advertising	413	800	5,329	700	700
1 814501	Operating Rentals & Leases	3,074	3,084	2,539	3,500	3,500
1 814590	Rent-Facil Maint	46,192	43,113	39,519	43,112	35,555
1 814601	Insurance	38		4,250	5,000	5,000
1 814690	Insurance-Interfund	4,457	5,263	2,604	2,841	3,764
1 814801	Repairs & Maintenance	420	386	402	1,000	1,000
1 814901	Miscellaneous	2,461	1,345	1,839	6,000	5,000
1 814933	Misc-Banking Service Fees	7,034			25,000	20,000
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Obj 004	Other Services - Charges	224,580	217,455	208,777	262,926	241,541
<hr/>						
Sub 080	Treasurer	932,683	917,510	885,454	1,057,770	1,115,517

Coroner



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	106,649	119,959	123,392	128,112
Personnel Benefits	21,599	22,220	31,354	34,360
Supplies	4,815	3,351	5,500	6,500
Other Services & Charges	118,931	100,973	109,637	114,536
Total	251,994	246,503	269,883	283,508
Staffing / FTE	2.25	2.50	2.50	2.50

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	35,232	28,363	13,338	48,250	30,000
1 20036990001	Other Misc Revenue	110			600	

Sub 200	Coroner	35,342	28,363	13,338	48,850	30,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	104,760	118,911	115,549	123,305	128,112
1 2011002	Salaries-Overtime	1,244	146	4,087	87	
1 2011003	Salaries-Extra Help				1,300	
1 2011010	Accrued Annual Leave	645	743			
1 2011011	Accrued Comp Time		160			

Obj 001	Salaries	106,649	119,959	119,636	124,692	128,112
Personnel Benefits						
1 2012002	Benefits-Direct	21,599	22,403	25,483	31,354	34,360
1 2012004	Benefits-Bank Accruals		183-	1,479-		

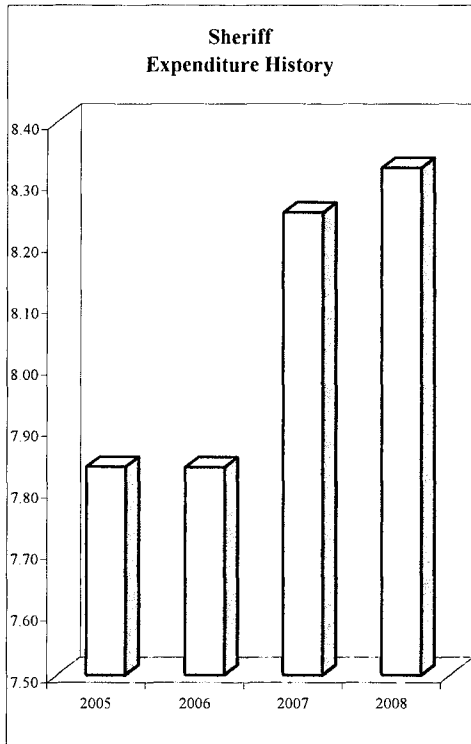
Obj 002	Personnel Benefits	21,599	22,220	24,005	31,354	34,360
Supplies						
1 2013101	Office & Operating Supplies	4,105	3,429	5,013	5,666	6,000
1 2013201	Fuel Consumed		78-			
1 2013501	Small Tools & Minor Equipmen	710			500	500

Obj 003	Supplies	4,815	3,351	5,013	6,166	6,500
Other Services - Charges						
1 2014101	Professional Services	81,141	66,064	63,554	87,228	70,944
1 2014138	Prof Serv-Burials	3,977	1,908	2,664	6,000	6,000
1 2014191	Prof Serv-Purch Serv	539	118	204	223	285
1 2014192	Prof Serv-Info Services	3,004	2,642	2,910	3,175	4,368
1 2014201	Communication-Telephone	2,624	1,930	2,101	3,000	3,000
1 2014202	Communication-Postage	217	228	314	250	250
1 2014301	Travel				500	500
1 2014401	Advertising			106		
1 2014501	Operating Rentals & Leases	9,673	11,224	11,032	9,000	12,000
1 2014590	Rent-Facil Maint	12,953	12,953	11,876	12,956	12,956
1 2014601	Insurance		255		255	255
1 2014690	Insurance-Interfund	2,441	3,428	2,323	2,534	2,978
1 2014801	Repairs & Maintenance	2,210	119		400	500
1 2014901	Miscellaneous	152	105	186	400	500

Obj 004	Other Services - Charges	118,931	100,973	97,273	125,921	114,536

Sub 200	Coroner	251,994	246,503	245,926	288,133	283,508

Sheriff



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	4,815,734	4,717,386	4,911,560	4,912,058
Personnel Benefits	1,396,346	1,356,575	1,705,088	1,791,316
Supplies	278,927	354,758	407,341	433,667
Other Services & Charges	1,347,364	1,408,976	1,228,730	1,188,411
Total	7,838,371	7,837,695	8,252,719	8,325,452
Staffing / FTE	97.00	90.00	91.00	90.00

Program Description:

"The Sheriff is the chief executive officer and conservator of the peace of the county." The functions of the Sheriff's Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff's Office. Focus will be on those services most vital to public safety.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	4,804	4,045	4,795	4,500	5,000
1 21032230001	Dog Licenses	62,512	80,915	52,894	70,000	60,000
1 21033839001	Intergov Animal Control	600	600	500	400	400
1 21034393001	Animal Control & Shelter Fee	200	330	200	200	200
1 21035690101	County Dog Violation	409	1,281	1,967	1,000	2,000
1 21036711001	Donations From Private Sourc	33	121	19	20	20
1 22032290003	Pistol Permits	14,201	23,583	27,122	15,000	25,000
1 22032290004	Alien Fire Arms	512	192	320	100	400
1 22033110801	YSO-USDA Cockfight Investgtn			8,780		
1 22033116591	Local Law Enforce Block Gran	28,247				
1 22033116671	Dept of Just-Bullet Proof Ve	668			1,000	
1 22033116744	Dept of Jus-Proj Safe Neighb			2,714		
1 22033210701	Federal Forrest-Title III	161,209	126,532	114,024	150,914	153,376
1 22033210702	Fed Frst Title III-Pass Depu		50,000	37,500		100,000
1 22033316579	Dept of Comm Dev-LEAD Progra	44,811	42,056	18,906	32,000	21,000
1 22033316710	Dept of Comm Dev - Meth Int	91,226	68,717	52,445	68,016	68,016
1 22033399991	HIDTA-Hi Intens Drug Traf Ar	44,177	17,655		2,000	2,000
1 22033401301	State Patrol	29,345	29,783	24,170		
1 22033401302	State Patrol-Sex Offender	7,488	7,776	3,680	4,000	4,000
1 22033401303	State Patrol Marijuana O/T			6,178		
1 22033401304	Domestic Hwy Interdiction	880	1,495			
1 22033401807	Communication Assistance	4,127	5,438		7,250	7,250
1 22033402701	IAC for Outdoor Recreation	102,836	100,206	80,562	94,680	85,000
1 22033403501	Traffic Safety Commission		1,650	1,441		
1 22033403502	WA Traffic Agreement	7,520	2,078		2,500	2,500
1 22033821001	Police Service-Harrah	33,912	34,760	32,819	38,236	37,592
1 22033821002	Police Service-Naches	49,536	50,774	45,485	55,649	57,311
1 22033821003	Police Service-Tieton	8,858	9,080	4,848	10,896	7,109
1 22033821004	Police Service-Moxee	10,069	10,572	9,488	11,630	13,282
1 22033821005	Police Service-Selah	51,000	46,315	25,808	50,945	
1 22033821006	Police Service-Forest Servic	60,000	60,000	60,000	60,000	60,000
1 22033821009	Police Service-Zillah	17,710	18,596	16,186	20,455	22,444
1 22033821011	Police Service-Mt Adams SD	72,379	12,359			
1 22033828002	Communication Service-Grange	13,327	13,993	18,851	15,392	27,647
1 22033828003	Communication Service-Wapato	58,960	61,908	33,929	68,098	49,762
1 22033828005	Communication Services-Mabto			10,712		
1 22034135002	Records Checks	860	845	1,005	400	800
1 22034169001	Printing & Duplicating-Copie	14,503	13,484	12,427	11,000	11,000
1 22034210001	Law Enforcement Fees-Sup Crt	2,394	3,128	2,803	4,000	4,000
1 22034210002	Civil Wrnt Fees-General	217	827	568	200	700
1 22034210007	Law Enforcement-County Road	141,225	152,424	130,830	159,857	161,706
1 22034210008	Law Enforcement-Civil Fees	112,375	115,362	90,635	105,000	100,000
1 22034210009	Law Enforcement-Other	30,078	22,220	15,391	15,000	15,000
1 22034921001	Law Enforcement Services	1,648	1,689	1,305	1,858	1,850
1 22035734001	Dist Crt-Sheriffs' Costs	3,927	5,087	3,331	4,000	4,000
1 22036940002	DUI Cost Settlements	178		140		
1 22036981001	Cashiers Over/Short	16-	10-	15-		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1 22036990001	Other Misc Revenue	5,390	3,741	5,541	5,000	5,000
1 22036990004	Misc-Court Ordered Revenue	29,955	31,374	28,975	28,000	28,000
1 22036990011	Misc Revenue - LEAD	10,457	4,048	38,901	2,000	10,000
1 22036990013	Misc-Insurance Reimbursement		1,531			
1 22039700138	Oper Trans In-Comm Service				20,000	84,000
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Sub 220	Sheriff	1,334,748	1,238,559	1,028,179	1,141,196	1,237,365

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Administration						
Salaries						
1 2211001	Salaries & Wages	4,223,127	4,135,104	3,870,232	4,608,458	4,633,785
1 2211002	Salaries-Overtime	237,852	227,448	94,564		
1 2211010	Accrued Annual Leave	20,706	24,283			
1 2211011	Accrued Comp Time	20,299-	1,841-			
Obj 001 Salaries		4,461,386	4,384,994	3,964,797	4,608,458	4,633,785
Personnel Benefits						
1 2212002	Benefits-Direct	1,365,870	1,341,075	1,318,260	1,571,470	1,657,009
1 2212004	Benefits-Bank Accruals	120,953-	118,058-	18,941		
1 2212009	Benefits-Cleaning	5,001	4,390	4,704	5,000	5,000
1 2212014	Benefits-Uniforms/Contracts	6,113	8,687	11,153	10,500	9,500
1 2212015	Benefits-Uniforms/Non Contra	19,740	14,889	24,131	10,000	9,500
Obj 002 Personnel Benefits		1,275,771	1,250,983	1,377,189	1,596,970	1,681,009
Supplies						
1 2213101	Office & Operating Supplies	1,359	1,660	3,018	1,000	1,500
1 2213104	Printing	766	939	295	1,400	900
1 2213126	Film Developing			4	100	100
1 2213199	Misc Supplies	3,434	12,219	4,983	12,000	7,000
1 2213201	Fuel Consumed	143,761	227,370	267,681	306,441	349,450
1 2213501	Small Tools & Minor Equipmen	4,626	4,866	4,277	5,000	21,300
1 2213502	Computer Software	159	8,093			
1 2213590	Small Attrac-Tracked Invento	2,833	7,698	2,583		
Obj 003 Supplies		156,938	262,844	282,841	325,941	380,250
Other Services - Charges						
1 2214101	Professional Services				5,000	2,000
1 2214164	Prof Serv-Psychological Eval	1,900	1,600	3,125	2,500	1,000
1 2214177	Prof Serv-Polygraph	750	1,500	700	2,000	1,000
1 2214191	Prof Serv-Purchasing Serv	15,046	21,983	14,705	16,042	16,664
1 2214192	Prof Serv-Info Services	268,762	299,860	286,221	312,241	294,989
1 2214197	Prof Serv-Physical Evals		50	977	500	500
1 2214199	Prof Serv-Misc	49,711	14,679	4,837	3,500	2,000
1 2214201	Communication-Telephone	2,473	5,856	4,212	5,000	5,000
1 2214202	Communication-Postage	816	852	4,741	800	800
1 2214301	Travel	556	2,222	2,344	1,919	1,500
1 2214302	Travel-Admin	1,027	463	682	2,000	1,500
1 2214401	Advertising	1,784	4,760	3,969	3,000	2,500
1 2214501	Operating Rentals & Leases	411,334	429,524	436,380	408,000	408,000
1 2214590	Rent-Facil Maint	73,167	44,280	23,650	44,280	44,280
1 2214601	Insurance	225	125	125	500	500
1 2214690	Liability Insurance	172,370	178,790	85,752	93,548	112,078

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2214701	Utility Services	3,711	26,229	26,420	32,000	32,000
1 2214801	Repairs & Maintenance		460			
1 2214806	Vehicle Repair & Maintenance	957	581		2,000	2,000
1 2214808	Comm Equip Maintenance	11,610	12,174		14,000	1,000
1 2214809	Comm Equip Repair		376	606	1,500	1,000
1 2214899	Miscellaneous	894	6,486	9,452		
1 2214901	Miscellaneous				5,000	2,000
1 2214999	Miscellaneous	3,997	4,313	12,409	2,000	3,000
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Obj 004	Other Services - Charges	1,021,091	1,057,162	921,307	957,330	935,311
 Patrol - Central						
Salaries						
1 2221001	Salaries & Wages	4,476				
1 2221002	Salaries-Overtime	83,073	72,431	70,896	110,000	110,000
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Obj 001	Salaries	87,549	72,431	70,896	110,000	110,000
 Personnel Benefits						
1 2222002	Benefits-Direct	21,306	20,856	20,019	30,560	30,560
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Obj 002	Personnel Benefits	21,306	20,856	20,019	30,560	30,560
 Supplies						
1 2223101	Office & Operating Supplies	2,810	4,634	2,783	5,500	3,000
1 2223104	Printing	3,038	2,655	3,285	2,800	1,800
1 2223116	Film	1,486	812	1,006	2,000	2,000
1 2223126	Film Developing	5,570	3,637	2,826	4,000	2,000
1 2223199	Misc Supplies	12,535	30,075	32,515	14,000	14,000
1 2223501	Small Tools & Minor Equipmen	3,526	2,715	23,893	8,000	6,000
1 2223502	Computer Software	1,170	2,016	1,838		
1 2223590	Small Attrac-Tracked Invento	9,043	7,543	16,211		29,000
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Obj 003	Supplies	39,177	54,086	84,357	36,300	57,800
 Other Services - Charges						
1 2224101	Professional Services					2,700
1 2224177	Prof Serv-Polygraph			525		
1 2224199	Prof Serv-Misc	2,631	5,188	9,497	2,700	60,000
1 2224201	Communication-Telephone	69,543	69,677	63,108	70,000	1,400
1 2224202	Communication-Postage	1,402	1,337	850	1,400	2,000
1 2224301	Travel	1,031	200	651	2,000	
1 2224401	Advertising		46			
1 2224501	Operating Rentals & Leases	150		102	250	250
1 2224701	Utility Services				100	100

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Patrol - Central						
Other Services - Charges						
1 2224801	Repairs & Maintenance	173		114		
1 2224806	Vehicle Repair & Maintenance	110,465	94,667	124,801	85,000	85,000
1 2224808	Comm Equip - Maint	830	4,824	2,289	2,500	2,500
1 2224809	Comm Equip - Repair	87	961	631	500	500
1 2224811	Towing	1,685	1,934	2,273	2,500	2,500
1 2224899	Miscellaneous	3,773	1,033	7,452	2,000	2,000
1 2224901	Miscellaneous		4			
1 2224999	Misc Services & Charges	105	180		1,000	1,000
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Obj 004	Other Services - Charges	191,874	180,050	212,293	169,950	159,950
 Patrol Precint-West Valley						
Supplies						
1 2253101	Office & Operating Supplies		3			
1 2253199	Miscellaneous	6	11			
<hr/>						
Obj 003	Supplies	6	14			
 ORV						
Salaries						
1 2271002	Salaries-Overtime	821	1,384	5,070	2,000	2,000
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Obj 001	Salaries	821	1,384	5,070	2,000	2,000
 Personnel Benefits						
1 2272002	Benefits-Direct	2,721	387	1,435	600	600
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Obj 002	Personnel Benefits	2,721	387	1,435	600	600
 Supplies						
1 2273101	Office & Operating Supplies	54	117	112	200	200
1 2273104	Printing	400	68	26		
1 2273126	Film Developing	49	36			
1 2273199	Misc Supplies	86	404	290	400	400
1 2273201	Fuel Consumed	5,135				
1 2273501	Small Tools & Minor Equipmen	1,407	453		250	250
1 2273590	Small Attrac-Tracked Invento			4,249	3,967	
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Obj 003	Supplies	7,131	1,078	4,678	4,817	850
 Other Services - Charges						
1 2274201	Communication-Telephone	124	65	46	300	300
1 2274202	Communication-Postage	42	24	14	50	50
1 2274301	Travel			9		
1 2274305	Travel-Training				2,500	2,500

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
ORV						
Other Services - Charges						
1 2274806	Vehicle Repair & Maintenance	2,009	2,968	2,630	2,500	2,500
1 2274808	Comm Equip Maintenance		172			
Obj 004	Other Services - Charges	2,175	3,229	2,698	5,350	5,350
Civil						
Salaries						
1 2291002	Salaries-Overtime	4,874	3,812	2,359	3,000	3,000
Obj 001	Salaries	4,874	3,812	2,359	3,000	3,000
Personnel Benefits						
1 2292002	Benefits-Direct	1,338	1,211	822	800	800
Obj 002	Personnel Benefits	1,338	1,211	822	800	800
Supplies						
1 2293101	Office & Operating Supplies	6,566	4,602	4,181	5,000	4,000
1 2293104	Printing	465	1,402	678	2,000	1,500
1 2293116	Film	421	839		1,500	500
1 2293199	Misc Supplies	6,430	4,673	2,685	2,500	2,500
1 2293201	Fuel Consumed	178				
1 2293501	Small Tools & Minor Equipmen	3,610	2,330	1,731	2,000	2,000
1 2293590	Small Attrac-Tracked Invento	323		1,622		
Obj 003	Supplies	17,992	13,845	10,897	13,000	10,500
Other Services - Charges						
1 2294199	Prof Srev - Misc	1,420	4,200	1,450	400	400
1 2294201	Communication-Telephone	10,661	10,243	9,532	11,000	10,000
1 2294202	Communication-Postage	3,572	3,804	607	3,000	2,500
1 2294301	Travel	18				
1 2294401	Advertising		80			
1 2294601	Insurance	100		50		
1 2294801	Repairs & Maintenance			81		
1 2294806	Vehicle Repair & Maintenance	1,954	764	943	1,500	1,500
1 2294899	Miscellaneous	6,566	5,934	4,758	4,500	4,000
1 2294999	Misc Services & Charges	65	112	116	300	300
Obj 004	Other Services - Charges	24,357	25,138	17,538	20,700	18,700
Narcotics						
Salaries						
1 2311002	Salaries-Overtime	20,123	18,598	18,093	14,000	14,000
Obj 001	Salaries	20,123	18,598	18,093	14,000	14,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Narcotics						
Personnel Benefits						
1 2312002	Benefits-Direct	4,267	4,173	4,025	4,000	4,000

Obj 002	Personnel Benefits	4,267	4,173	4,025	4,000	4,000
 Supplies						
1 2313101	Office & Operating Supplies	8		15		
1 2313104	Printing	23				
1 2313199	Misc Supplies	103	22	13		
1 2313201	Fuel Consumed	3,814				

Obj 003	Supplies	3,947	22	28		
 Other Services - Charges						
1 2314201	Communication-Telephone				200	200
1 2314806	Vehicle Repair & Maintenance	1,126	1,513	1,519	1,500	1,500

Obj 004	Other Services - Charges	1,126	1,513	1,519	1,700	1,700
 Enforcement Training						
Salaries						
1 2371002	Salaries-Overtime	6,845	7,205	10,542	10,000	10,000

Obj 001	Salaries	6,845	7,205	10,542	10,000	10,000
 Personnel Benefits						
1 2372002	Benefits-Direct	1,783	1,813	3,146	3,500	3,500

Obj 002	Personnel Benefits	1,783	1,813	3,146	3,500	3,500
 Supplies						
1 2373101	Office & Operating Supplies	219			200	200
1 2373104	Printing	91				
1 2373115	Books - School	1,436	2,465	1,206	1,000	1,000
1 2373117	Ammunition	8,989	1,681	8,289	8,000	12,000
1 2373199	Miscellaneous Supplies	145	513	1,651	1,000	1,000
1 2373201	Fuel Consumed		29			2,000
1 2373501	Small Tools & Minor Equipmen				500	

Obj 003	Supplies	10,880	4,688	11,146	10,700	16,200
 Other Services - Charges						
1 2374199	Prof Serv - Misc	1,841		154	500	500
1 2374201	Communicat-ion-Telephone	455	358	46-	300	300
1 2374202	Communication-Postage	8	18	2	500	200
1 2374301	Travel	42	1,186	150-	1,000	1,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Enforcement Training						
Other Services - Charges						
1 2374305	Travel-Training	7,956	2,268	9,409	8,000	8,000
1 2374501	Operating Rentals & Leases	200				
1 2374806	Vehicle Repair & Maintenance	151	156			
1 2374899	Miscellaneous	568	91		100	100
1 2374932	Misc-Tuition/College	27,766	40,851	9,256	10,000	10,000
1 2374999	Misc Services & Charges	3,116	595	4,922	2,000	2,000
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Obj 004	Other Services - Charges	42,101	45,523	23,547	22,400	22,100
 Search & Rescue						
Salaries						
1 2491002	Salaries-Overtime	6,084	4,326	4,212	7,000	5,000
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Obj 001	Salaries	6,084	4,326	4,212	7,000	5,000
 Personnel Benefits						
1 2492002	Benefits-Direct	1,308	1,133	1,066	2,000	1,500
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Obj 002	Personnel Benefits	1,308	1,133	1,066	2,000	1,500
 Supplies						
1 2493101	Office & Operating Supplies	42	338	1,270	300	600
1 2493104	Printing	18	218	69	200	200
1 2493199	Misc Supplies	1,536	1,814	965	2,000	1,000
1 2493201	Fuel Consumed	6,376			1,000	500
1 2493501	Small Tools & Minor Equipmen	260		795	1,500	1,000
1 2493590	Small Attrac-Tracked Invento	191				
1 24913590	Small Attrac-Tracked Invento		4,328			
<hr/>						
Obj 003	Supplies	8,423	6,698	3,099	5,000	3,300
 Other Services - Charges						
1 2494199	Prof Serv - Misc				400	400
1 2494201	Communication-Telephone	1,684	1,661	1,728	2,000	2,000
1 2494202	Communication-Postage	33	36	7	250	250
1 2494301	Travel	77				
1 2494806	Vehicle Repair & Maintenance	1,660	783	1,544	2,000	1,500
1 2494808	Comm Equip Maintenance			108		
1 2494809	Comm Equip Repair				500	500
1 2494899	Miscellaneous	386	2,243	1,027	150	150
1 2494999	Misc Services & Charges	983	874	800	1,500	1,500
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Obj 004	Other Services - Charges	4,823	5,596	5,215	6,800	6,300

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Search & Rescue						
Capital Outlay						
1 24916401	Machinery & Equipment		36,975			

Obj 006	Capital Outlay		36,975			
Dive Team						
Salaries						
1 2501002	Salaries-Overtime				500	500

Obj 001	Salaries				500	500
Supplies						
1 2503101	Office & Operating Supplies		419	2		
1 2503199	Misc. Supplies	295	633	261	1,500	1,500
1 2503201	Fuel Consumed	34	42			
1 2503501	Small Tools & Minor Equipmen	65		1,473	1,500	1,500
1 2503590	Small Attrac-Tracked Invento		325			

Obj 003	Supplies	393	1,419	1,736	3,000	3,000
Other Services - Charges						
1 2504199	Prof Serv-Misc	242	57			
1 2504806	Vehicle Repair and Maintenan	261		531		
1 2504899	Miscellaneous	137	16	289		

Obj 004	Other Services - Charges	640	73	819		
Communications						
Salaries						
1 2511002	Salaries-Overtime	42,813	58,772	35,334	36,018	36,018

Obj 001	Salaries	42,813	58,772	35,334	36,018	36,018
Personnel Benefits						
1 2512002	Benefits-Direct	13,306	16,530	12,037	10,000	10,000

Obj 002	Personnel Benefits	13,306	16,530	12,037	10,000	10,000
Supplies						
1 2513101	Office & Operating Supplies	944	2,542	2,503	3,500	2,000
1 2513104	Printing	213		103		
1 2513199	Misc Supplies	1,094	1,011	1,807	2,000	1,500
1 2513501	Small Tools & Minor Equipmen	3,091	2,163	1,900	1,000	1,000
1 2513590	Small Attrac-Tracked Invento		749	288		

Obj 003	Supplies	5,341	6,465	6,601	6,500	4,500

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Communications						
Other Services - Charges						
1 2514199	Prof Serv - Misc		1,032	2,295		
1 2514201	Communication-Telephone	18,167	19,782	19,187	17,000	17,000
1 2514501	Operating Rentals & Leases	2,892	2,294	3,046	4,000	4,000
1 2514801	Repairs & Maintenance			4,761		
1 2514808	Comm Equip Maintenance	364	653		2,500	1,500
1 2514809	Comm Equip Repair	368	5,648	725	500	1,000
1 2514899	Miscellaneous	303	1,006			
1 2514999	Misc Services & Charges	185				
<hr/>						
Obj 004	Other Services - Charges	22,279	30,415	30,014	24,000	23,500
Methamphetamine Initiative						
Salaries						
1 2521001	Salaries & Benefits	52,383	56,104	51,475	59,288	61,349
1 2521002	Salaries-Overtime	5,931	4,200	1,220	2,000	
<hr/>						
Obj 001	Salaries	58,314	60,305	52,696	61,288	61,349
Personnel Benefits						
1 2522002	Benefits-Direct	17,660	19,124	18,073	20,226	21,681
1 2522004	Benefits-Bank Accruals			2,706		
<hr/>						
Obj 002	Personnel Benefits	17,660	19,124	20,779	20,226	21,681
Supplies						
1 2523199	Misc Supplies	60	53	456		
1 2523201	Fuel Consumed	2,338				
1 2523590	Small Attrac Computer/Monito	1,384				
<hr/>						
Obj 003	Supplies	3,782	53	456		
Other Services - Charges						
1 2524202	Communications-Postage	13				
1 2524305	Travel-Training	33				
1 2524801	Repair & Maintenance		46			
1 2524806	Vehicle Repair and Maintenanc	224	792			
<hr/>						
Obj 004	Other Services - Charges	271	838			
Capital Outlay						
1 2526401	Machinery & Equipment	11,531				
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Obj 006	Capital Outlay	11,531				

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	3,060	2,860	2,880	3,000	3,000
1 2532015	Benefits-Uniforms/Non Contra	11,724	422	926	3,000	1,500
Obj 002	Personnel Benefits	14,784	3,282	3,806	6,000	4,500
Supplies						
1 2533101	Office & Operating Supplies	96	109	27		
1 2533104	Printing	23	92	120		
1 2533501	Small Tools & Minor Equipmen	793	1,038			
Obj 003	Supplies	912	1,239	146		
Other Services - Charges						
1 2534101	Professional Services			350		
1 2534164	Prof Serv-Psychological Eval	350	350	1,400	1,500	1,000
1 2534177	Prof Serv-Polygraph	1,350	750	150	1,000	1,000
Obj 004	Other Services - Charges	1,700	1,100	1,900	2,500	2,000
Animal Control						
Salaries						
1 2541001	Salaries & Wages	61,858	63,022	55,183	66,796	64,106
1 2541002	Salaries-Overtime	11,892	11,502	10,267	12,500	11,000
Obj 001	Salaries	73,750	74,523	65,451	79,296	75,106
Personnel Benefits						
1 2542002	Benefits-Direct	25,239	27,211	25,824	29,432	32,166
1 2542004	Benefits-Bank Accruals			9		
1 2542015	Benefits-Uniforms/Non Contra	728	366		1,000	1,000
Obj 002	Personnel Benefits	25,967	27,577	25,833	30,432	33,166
Supplies						
1 2543101	Office & Operating Supplies		258		250	267
1 2543104	Printing	472	880	247	800	800
1 2543199	Misc Supplies	916	1,169	597	1,000	1,000
1 2543201	Fuel Consumed	2,304			4,000	500
1 2543501	Small Tools & Minor Equipmen	65		76		
Obj 003	Supplies	3,757	2,307	919	6,050	2,567
Other Services - Charges						
1 2544101	Professional Services	1,808		150	7,000	4,000
1 2544199	Prof Serv - Misc	12,650	12,950	10,500		

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sheriff						
Animal Control						
Other Services - Charges						
1 2544201	Communication-Telephone	3,162	3,206	3,262	3,500	3,500
1 2544202	Communication-Postage	215	1,417	1,158		
1 2544401	Advertising			920		
1 2544501	Operating Rentals & Leases	3,090	3,090	3,434	5,000	4,000
1 2544806	Vehicle Repair & Maintenance	2,359	596	1,323	2,500	2,000
1 2544901	Miscellaneous	12				
1 2544999	Misc Services & Charges	100	105	75		

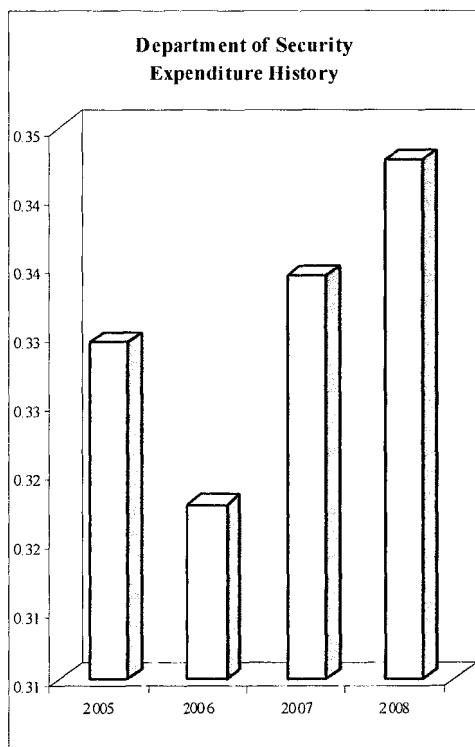
Obj 004	Other Services - Charges	23,396	21,364	20,821	18,000	13,500
 S & R Mobey-PILT Title III						
Supplies						
1 2553590	Small Attrac-Tracked Invento			4,745		

Obj 003	Supplies			4,745		
 School Resource Officer						
Salaries						
1 2561001	Salaries & Benefits	47,823	28,005			
1 2561002	Salaries-Overtime	5,352	3,031			

Obj 001	Salaries	53,175	31,036			
 Personnel Benefits						
1 2562002	Benefits-Direct	16,136	9,505			

Obj 002	Personnel Benefits	16,136	9,505			

Sub 220	Sheriff	7,818,124	7,837,694	7,348,927	8,276,686	8,409,452



Department of Security

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	212,474	199,072	212,939	209,034
Personnel Benefits	87,020	87,852	100,103	107,917
Supplies	2,977	1,319	3,600	1,700
Other Services & Charges	26,929	29,422	17,668	24,096
Total	329,400	317,665	334,310	342,747
Staffing / FTE	7.00	6.00	6.00	6.00

Program Description:

The Yakima County Department of Security is a public safety agency established in 1995 by the Board of County Commissioners upon recommendation by the County Courthouse Security Task Force. The mission of the Department of Security is to provide a professional government protection program for county employees and citizens. Specific attention is directed to the facilities and county government operations that involve criminal and civil justice processes.

Major Objectives:

1. Continue to provide adequate security services during working hours at these locations:
Courthouse; Juvenile Justice Center; Department of Corrections Courtrooms; Secured Civil Courtrooms and Probation Facility.
2. Implement three new less-than-lethal (Taser) to use of force options.
3. Conduct a minimum of 20 hours of specialized training per officer in the area of professional security and public safety.
4. Conduct a minimum of three firearm qualifications for all commissioned staff.
5. Conduct regular courthouse alarm system performance reviews:
 - Audit all devices for #location.
 - Audit report (annunciation).
 - What changes and why.

Issues: The following issues will be addressed during the 2004 fiscal year. Some issues are carried over from previous year for completion or continuation. A notation COI (carry over issue) indicates this status.

- Renovate 2nd floor office next to alarm control to detention space.
- Alarm audit (COI)

Revenue/Expenditure Comment:

This department is funded primarily by restitution and detention fee collections.

2008 Final Budget
Revenue
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Security						
REVENUES						
1 30034210009	Law Enforcement-Other	44				
1 30034236003	Detention-Incarceration Fees	42,779	38,047	33,567	40,800	40,000
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Sub 300	Department of Security	42,822	38,047	33,567	40,800	40,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Security						
Salaries						
1 3011001	Salaries & Wages	209,621	197,931	172,772	207,939	204,034
1 3011002	Salaries-Overtime	4,561	2,182	6,105	5,000	5,000
1 3011010	Accrued Annual Leave	593-	452-			
1 3011011	Accrued Comp Time	1,115-	589-			

Obj 001	Salaries	212,474	199,072	178,877	212,939	209,034
Personnel Benefits						
1 3012002	Benefits-Direct	86,856	86,242	85,135	97,403	105,717
1 3012004	Benefits-Bank Accruals	1,182-	508-	305-		
1 3012007	Benefits-Other Non Sal Comp	214			1,000	500
1 3012009	Benefits-Cleaning	621	284	276	400	400
1 3012014	Benefits-Uniforms/Contracts	658	1,101	117	1,000	1,000
1 3012015	Benefits-Uniforms Non Contra	147-	734	2,618	300	300

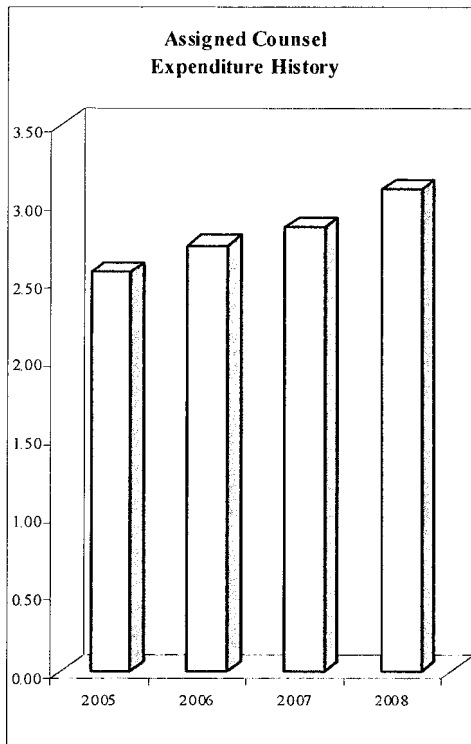
Obj 002	Personnel Benefits	87,020	87,852	87,842	100,103	107,917
Supplies						
1 3013101	Office & Operating Supplies	1,636	369	143	1,200	500
1 3013104	Printing	113			200	200
1 3013117	Ammunition	801				
1 3013199	Misc Supplies	168	950	414	300	300
1 3013201	Fuel Consumed	259			400	200
1 3013501	Small Tools & Minor Equipmen				1,500	500

Obj 003	Supplies	2,977	1,319	557	3,600	1,700
Other Services - Charges						
1 3014101	Professional Services		8,146	9,019	100	100
1 3014191	Prof Serv-Purchasing Serv	779	225	34	37	
1 3014192	Prof Serv-Info Serv	9,835	11,720	7,476	8,156	14,816
1 3014201	Communication-Telephone	329	264	145	500	400
1 3014202	Communication-Postage	2			25	25
1 3014305	Travel-Training				700	500
1 3014401	Advertising		18	463		
1 3014590	Rent-Facil Maint	5,357	5,357	4,911	5,357	5,357
1 3014690	Liability Insurance	2,048	2,693	1,238	1,350	1,455
1 3014801	Repairs & Maintenance	7,989	44		500	500
1 3014806	Vehicle Repair & Maintenance	739	839	176	500	743
1 3014901	Miscellaneous	150-			443	200
1 3014999	Miscellaneous		116			

Obj 004	Other Services - Charges	26,929	29,422	23,462	17,668	24,096

Sub 300	Department of Security	329,400	317,665	290,737	334,310	342,747

Assigned Counsel



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,149,356	1,292,390	1,389,187	1,453,054
Personnel Benefits	239,136	298,457	367,247	419,655
Supplies	22,274	46,054	38,750	50,841
Other Services & Charges	1,146,175	1,097,111	1,056,664	1,173,056
Total	2,556,941	2,734,012	2,851,848	3,096,606
Staffing / FTE	22.60	26.00	26.00	25.00

Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services.

The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed both the Department and its attorneys must adhere to professional standards and obligations in order to provide constitutionally required 'effective assistance of counsel' and to avoid personal and professional sanctions.

Inadequate budgets for the Department means that some cases will not be serviced. In that instance, the courts must appoint and compensate counsel anyway or ultimately dismiss cases.

Major Objectives:

General: The Department faces a number of accumulated and new challenges in each court of operation. Legislative enactment, growth in caseload, jail conditions, and changes in court docketing are factors that continue to affect the manner of practice and the time and difficulty involved in handling cases. Particular problem areas are dramatic increases in Superior Court adult felony cases, and the impact of new sex offender sentencing legislation that requires more case and trial work.

The general financial condition of the county has resulted in a baseline current expense budget that has not been adequate for years, resulting in substantial budget reductions in 2005 and 2006. In 2004 the voters of Yakima County approved a three-tenths of a percent sales tax dedicated to the improvement of criminal justices services and court systems, including the Department. Funds from this source will be used, as received, to improve services in all courts, with the goal of making them more fair, accurate, prompt, and efficient.

The Department will work with the Yakima County District Court to implement a court presence in the Lower Yakima Valley.

The Department will work with the State Office of Public Defense and the Juvenile Court to implement State standards using special supplemental funds provided by the State during the 2005-2006 state biennium.

Assigned Counsel (Cont.)

The Department will continue to work co-operatively with other criminal justice departments and the courts to improving the justice system in Yakima County, including docketing methods that increase efficiency without sacrificing the quality of representation. The Department will continue to work with other officials in the justice system for reform of State funding mechanisms for the justice system at the county level.

Adult Felony: Adult felony operations remain a major area of concern. Caseload has increased 35% over the past five years. Case filings increased to a new historical high in 2001, again in 2002, again in 2003, and again in 2004. In addition to the number of cases, other factors adversely impact the ability of counsel to provide the required level of quality representation. Many have been detailed in prior budget reports. The most problematic include: (1) An accumulation of new sentencing laws and crimes over the past decade continues to be felt. Cases are more difficult, complex, have greater severity and make client communication and case resolution much more difficult. (2) New indeterminate sentencing for most all sex offenses. (SSB 6151, Laws of Washington 2001) These cases are treated, appropriately, as life sentence cases and require more time and attention from prosecutor, defense, and courts for this case type, including increased trials. (3) Attorneys continue to have difficulty in visiting clients in the Jail. And, conditions in the Jail contribute to client unrest and communication difficulty. (4) New court rules have been adopted that requires additional time and effort in court at a quicker pace. (5) Jury trials have increased. Each of these trials represents a substantial commitment of focused and exclusive time for the prosecutors and defenders involved, impairing their ability to address other ongoing cases.

The number of sentence condition violations for adult felonies continue to decline based on laws that transfer the violation process to the Department of Corrections as an administrative proceeding.

Consistent with the Department's 'mixed system' method of delivering indigent defense services, excess and serious conflict cases have been covered with overflow panel appointments. While this is a cost effective business model that matches capacity with actual caseload only as needed, the reduction in the Department's budget requires the elimination of panel operations in its current expense budget.

District Court: District Court case filings are slightly increasing. This is expected to accelerate due the re-enactment of the DWLS 3 'fix' statute, an increase in the number of deputy sheriffs, and general crime trends. State and national caseload standards in this case type are 300 cases/year. Our local standard is 450 cases/year. Attorneys are experiencing caseloads of over 500/year. Caseloads and contract compensation have been problematic for years in District Court. A contract re-structure is planned for 2005 to deal with fluctuations in caseload.

The Department will continue to seek full implementation of its staff defender unit for District Court with the transfer of a third staff attorney to this unit. In 2006 the Department will eliminate a contract attorney position and replace it with a staff attorney transferred from Juvenile court where filings are down. Use of staff attorneys improves service and efficiency to the court and clients. This unit will also assist the Department in (1) docket and caseload distribution and costs in District Court, (2) the creation of a legal internship program for staff recruitment, and (3) creation of an office career track and rotation regimen for staff attorneys in the Department's defender office.

The District Court will be opening a Lower Valley court in 2006 and the Department will use sales tax funding to provide services in this court.

Juvenile Offender: Offender caseload remains fairly stable, decreasing slightly over time. In 2005 and 2006 the Department transferred a staff attorney to District Court to fill a vacancy there as the result of lower caseloads. The Department is participating in the Juvenile Court's "Juvenile Detention Alternative Initiative", which may result in changes in docketing and case handling. One challenge is the requirement to provide representation to in custody juveniles on the preliminary appearance and arraignment dockets.

Assigned Counsel (Cont.)

Juvenile ‘Becca’: Docketed truancy caseload remains high. At Risk Youth petitions have increased significantly. These cases continue to take a large amount of staff time. In 2005 the Department assisted the court in planning an increased docket for ARY cases. Staffing for these dockets is being shifted in part to contract attorneys to cover conflicts of interest and to adjust for the loss of a staff attorney in the Juvenile office.

Juvenile Dependency: Dependency cases are generated and prosecuted by the State DSHS and AG, both of which have increased resources, leaving counties to pay for defense costs with current expense funds. This detracts from the Department’s ability to pay for criminal cases filed by our local prosecutor. Dependency has been in the Department’s budget messages for at least the past three years as an area in need of additional resources.

Changes in federal and state law now require fast track ‘permanency planning’ in most all cases of family intervention filed by the State Department of Social and Health Services. The State has added additional resources to its agencies but has contributed nothing to counties for this effort. There are more frequent court hearings on dependency cases and a sharp increase in the number of subsequent “termination” cases filed. In addition, the Juvenile Court has instituted a vigorous guardian ad litem program run in part under state grants. These changes have contributed to increased docket time and congestion. The effect of these changes has been to significantly increase contract and staff attorney time demands. This is reflected in higher costs and increased inability to handle caseloads.

Traditionally the Department has had two attorneys in this area. A third contract attorney position was created in the last few years, using funding taken from criminal operations. In 2005 the Department eliminated a dependency contract attorney due to budget reductions. A new contract was included in sales tax funding and replaced the lost contract.

In late 2005 the State Office of Public Defense notified Yakima County that they would be participating in a project to supplement County expenditures to bring dependency operations up to State standards. The Department will be working in conjunction with the Juvenile Court and the State Office of Public Defense to accomplish this goal in the 2005 –2007 state biennium. NOTE: The State money will not replace current County funds but will instead only supplement current expenditures.

Civil: Yakima County is a regional center for long-term outpatient residential homes for mental health programs, which generates a civil commitment caseload and docket. In early 2005 the Department was notified that the Yakima County Department of Community Services would no longer be providing funds for this docket. The loss of funding jeopardizes the Department’s ability to continue to function in this area. Service will be maintained so long as funding is available.

Revenue/Expenditure Comment:

This program is financed by the general fund as part of the criminal justice system. This program provides mandated legal defense services to indigent persons and does not generate revenue. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel. Superior Court revenues continue to decrease. District Court revenues continue to show an increase. The Department will receive a significant amount of state funds for so called “Becca” cases in Juvenile Court. The County receives partial reimbursement from the State for representation in civil commitment for sexually violent predator petitions. In 2005 the Yakima County Department of Community Services advised that it would no longer provide the Department with ‘pass-through’ State funds to handle mental health civil commitments and the Department’s budget has been reduced by that amount in addition to general budget reductions. In 2004-2005 the Department received a small allocation of federal Local Law Enforcement Block Grant (LLEBG) funds for use in providing interpreter services to expedite case handling for federally eligible cases. That grant has ended.

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Revenue
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	91,701	104,350	57,718	107,568	99,700
1 40033815002	State OPD - Contract Service	4,825	213,446	143,331	203,331	179,996
1 40033815004	State OPD - Idigent Defense			107,820	107,820	280,135
1 40035723001	Sup Crt-Public Defense Costs	66,640	75,191	71,847	79,000	76,000
1 40035733001	Dist Crt-Public Defense Cost	54,323	54,286	53,534	60,000	59,000

Sub 400	Assigned Counsel	217,489	447,274	434,250	557,719	694,831

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	15,161	12,495	10,039	13,030	12,925
1 4011003	Salaries-Extra Help				3,547-	
1 4011010	Accrued Annual Leave	1,274	4,593			
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Obj 001	Salaries	16,435	17,088	10,039	9,483	12,925
 Personnel Benefits						
1 4012002	Benefits-Direct	4,602	3,226	2,778	4,498	4,315
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Obj 002	Personnel Benefits	4,602	3,226	2,778	4,498	4,315
 Supplies						
1 4013101	Office & Operating Supplies	17		26		
<hr/>						
Obj 003	Supplies	17		26		
 Other Services - Charges						
1 4014108	Prof Serv-Court Reporters			14		
1 4014156	Panel Attorneys	1,926	3,265	2,061	2,500	2,500
1 4014158	Panel Attorneys-Sent Violati	6-				
1 4014191	Prof Serv-Purchasing Serv	1,818	1,410	11	17	30
1 4014192	Prof Serv-Info Services	55,243	60,387	534	874	987
1 4014202	Communication-Postage	122	48	34		
1 4014501	Operating Rentals & Leases	1,164	732	732	1,075	1,022
1 4014590	Rent-Facil Maint	12,730	12,730	20	32	80
1 4014690	Insurance-Interfund	8,184	10,373	47	76	79
1 4014801	Repairs & Maintenance	44				
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Obj 004	Other Services - Charges	81,225	88,945	3,454	4,574	4,698
 Adult Felony						
Salaries						
1 4021001	Salaries & Wages	671,905	686,999	685,793	743,242	721,781
1 4021002	Salaries-Overtime	1,479	714	527	2,500	2,500
1 4021003	Salaries-Extra Help	150				
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Obj 001	Salaries	673,533	687,713	686,320	745,742	724,281
 Personnel Benefits						
1 4022002	Benefits-Direct	133,095	150,627	168,348	186,685	197,756
1 4022004	Benefits-Bank Accruals			21-		
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Obj 002	Personnel Benefits	133,095	150,627	168,327	186,685	197,756

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023101	Office & Operating Supplies	12,115	18,242	16,818	22,500	22,500
1 4023102	Library	7,301	11,285	12,132	12,000	12,000
1 4023501	Small Tools & Minor Equipmen	1,017	9,264	3,516	3,000	3,000
1 4023502	Computer Software	399		347	1,250	1,250
1 4023590	Small Attrac-Tracked Invento	959	7,239	4,365		
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Obj 003	Supplies	21,791	46,031	37,178	38,750	38,750
Other Services - Charges						
1 4024101	Professional Services	2,798	3,915	2,641	3,000	3,000
1 4024108	Prof Serv-Court Reporters	5,330	5,019	6,731	7,500	7,500
1 4024111	Prof Serv-Interpreter	17,738	17,959	10,800	32,000	32,000
1 4024112	Prof Serv-Investigators	6,983	14,095	15,668	20,000	20,000
1 4024147	Contract Defend-Basic	322,000	251,000	204,875	247,200	249,300
1 4024148	Contract Defend-Special Case	42,840	58,458	35,593	35,000	1
1 4024149	Contract Defend-Excess Case	15,290	1,700		1	1
1 4024150	Contract Defend-Sent Violati	9,600	12,000	11,000	14,400	14,400
1 4024156	Panel Attorney	11,657	41,953	9,995	1	1
1 4024157	Panel Attorney-Homicide		36,959		1	1
1 4024158	Panel Attorney-Sent Violatio	120			1	1
1 4024160	Panel Attorney-Appeal			959		
1 4024191	Prof Serv-Purchasing Serv			656	713	1,218
1 4024192	Prof Serv-Info Services			32,854	35,695	40,293
1 4024201	Communication-Telephone	3,467	3,278	2,092	3,500	3,500
1 4024202	Communication-Postage	1,466	2,576	2,351	2,750	2,750
1 4024301	Travel	16,829	18,146	18,761	18,000	18,000
1 4024401	Advertising	703	298	1,145	500	500
1 4024501	Operating Rentals & Leases	51,449	48,968	47,551	50,388	47,240
1 4024590	Rent-Facil Maint			1,215	1,319	3,267
1 4024601	Insurance	125		100	250	250
1 4024690	Insurance-Interfund			2,856	3,103	3,242
1 4024801	Repairs & Maintenance	16	372	315	1,000	1,000
1 4024901	Miscellaneous	11,412	14,775	14,308	20,500	20,500
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Obj 004	Other Services - Charges	519,824	531,471	422,468	496,822	467,965
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	173,652	227,297	204,649	247,435	307,019
1 4031002	Salaries-Overtime	1,211	1,218	906		
1 4031003	Salaries-Extra Help			2,090		
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Obj 001	Salaries	174,863	228,515	207,645	247,435	307,019

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
Adult Misdemeanor						
Personnel Benefits						
1 4032002	Benefits-Direct	39,520	58,188	57,868	70,606	95,681
1 4032004	Benefits-Bank Accruals			17		
Obj 002	Personnel Benefits	39,520	58,188	57,885	70,606	95,681
Supplies						
1 4033501	Small Tools & Minor Equipmen			233		12,091
Obj 003	Supplies			233		12,091
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters	49	73	231		
1 4034111	Prof Ser-Interpreters	8,470	8,340	11,040		
1 4034112	Prof Ser-Investigations		424	385		
1 4034147	Contract Defend-Basic	210,540	211,200	176,000	206,400	252,000
1 4034148	Contract Defend-Special Case	5,640	2,400	960	6,000	1
1 4034149	Contract Defend-Excess Case		1,320		1	1
1 4034156	Panel Attorney	5,280	1,852	678	1	1
1 4034160	Panel Attorney-Appeal		639	4,421	4,254	8,361
1 4034191	Prof Serv-Purchasing			281	317	641
1 4034192	Prof Serv-Tech Services			14,023	15,881	21,216
1 4034401	Advertising		332			
1 4034501	Operating Rental & Leases	16,871	22,041	23,098	19,526	24,584
1 4034590	Rent-Facilities Maint			518	587	1,720
1 4034690	Insurance-Interfund			1,219	1,381	1,707
1 4034801	Repair & Maintenance			27		
Obj 004	Other Services - Charges	246,849	248,622	232,880	254,348	310,232
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits	129,397	115,372	116,599	127,589	134,787
1 4041002	Salaries-Overtime	440	212	178		
1 4041003	Salaries-Extra Help			12,357		
Obj 001	Salaries	129,837	115,584	129,134	127,589	134,787
Personnel Benefits						
1 4042002	Benefits-Direct	27,211	26,457	31,439	32,967	38,103
1 4042004	Benefits-Bank Accruals			89-		
Obj 002	Personnel Benefits	27,211	26,457	31,350	32,967	38,103
Supplies						
1 4043501	Small Tools & Minor Equipmen	467		213		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
Juvenile Offender						
Supplies						
1 4043590	Small Attrac Computer/Monito			479		
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Obj 003	Supplies	467		691		
 Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	153	498	343		
1 4044111	Prof Ser-Interpreters	150	40			
1 4044112	Prof Ser-Investigations	172	356			
1 4044147	Contract Defend-Basic	108,000	108,000	131,128	213,420	253,260
1 4044148	Contract Defend-Special Case	2,320	3,140	2,060	5,000	1
1 4044156	Panel Attorney	10,262	11,818	3,310	1	1
1 4044157	Panel Attorney-Homicide		870		1	1
1 4044158	Panel Attorney-Sent Violatio				1	1
1 4044191	Prof Serv-Purchasing			114	136	232
1 4044192	Prof Serv-Tech Services			5,703	6,804	7,680
1 4044201	Communications-Telephone		4			
1 4044501	Operating Rental & Leases	1,371	1,604	1,218	4,000	2,832
1 4044590	Rent-Facilities Maint			4,021	4,797	3,690
1 4044690	Insurance-Interfund			496	591	618
<hr/>						
Obj 004	Other Services - Charges	122,428	126,329	148,392	234,751	268,316
 Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	36,078	144,629	144,622	156,339	168,435
1 4051002	Salaries-Overtime	251	262	342		
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Obj 001	Salaries	36,330	144,891	144,964	156,339	168,435
 Personnel Benefits						
1 4052002	Benefits-Direct	7,532	36,687	40,344	44,807	52,252
1 4052004	Benefits-Bank Accruals			7		
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Obj 002	Personnel Benefits	7,532	36,687	40,351	44,807	52,252
 Supplies						
1 4053101	Office & Operating Supplies		23			
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Obj 003	Supplies		23			
 Other Services - Charges						
1 4054101	Professional Services		600		2,500	
1 4054108	Prof Ser-Court Reporters	406	121	684	1,500	1,500
1 4054111	Prof Ser-Interpreters	820		160	1,000	1,000
1 4054112	Prof Ser-Investigations				2,000	2,000

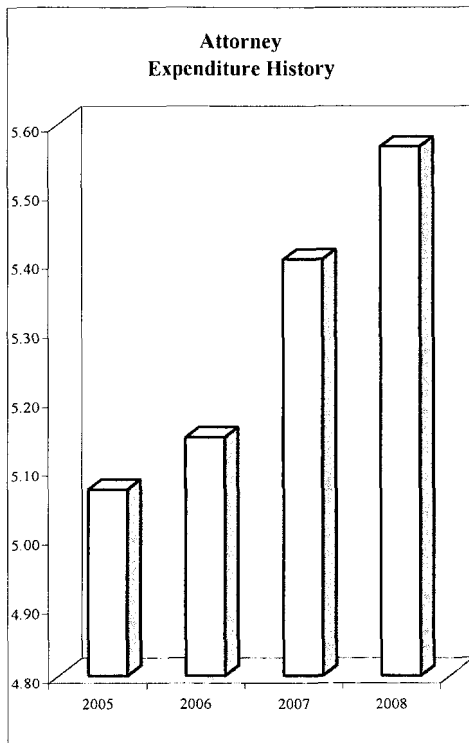
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
Juv Depend/Term Parent Rights						
Other Services - Charges						
1 4054147	Contract Defend-Basic	119,650	24,000	22,000	24,000	24,000
1 4054149	Contract Defend-Excess Case	12,663				
1 4054156	Panel Attorney	12,660	17,519	7,471	43,335	10,000
1 4054191	Prof Serv-Purchasing			197	203	347
1 4054192	Prof Serv-Tech Services			9,856	10,169	11,480
1 4054301	Travel			369	1,000	1,000
1 4054501	Operating Rental & Leases		39			
1 4054590	Rent-Facilities Maint			6,949	7,170	5,515
1 4054690	Insurance-Interfund			857	884	923
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Obj 004	Other Services - Charges	146,199	42,279	48,543	93,761	57,765
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	60,877	44,809	47,789	52,343	54,870
1 4061002	Salaries-Overtime	236	166	81		
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Obj 001	Salaries	61,113	44,975	47,870	52,343	54,870
Personnel Benefits						
1 4062002	Benefits-Direct	14,483	11,132	13,073	14,254	16,400
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Obj 002	Personnel Benefits	14,483	11,132	13,073	14,254	16,400
Supplies						
1 4063101	Office & Operating Supplies			36		
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Obj 003	Supplies			36		
Other Services - Charges						
1 4064108	Prof Ser-Court Reporters	126		287		
1 4064111	Prof Ser-Interpreters			40		
1 4064147	Contract Defend-Basic	17,900	41,613	41,250	45,000	45,000
1 4064149	Contract Defend-Excess Case	1,672	10,750			
1 4064156	Panel Attorney	2,752	1,378	125	68	2,500
1 4064191	Prof Serv-Purchasing			60	65	112
1 4064192	Prof Serv-Tech Services			3,005	3,278	3,700
1 4064301	Travel	272	232	743	360	500
1 4064401	Advertising	87				
1 4064590	Rent-Facilities Maint			2,118	2,311	1,778
1 4064690	Insurance-Interfund			261	285	299
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Obj 004	Other Services - Charges	22,809	53,972	47,888	51,367	53,889

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assigned Counsel						
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	55,370	48,059	40,572	50,257	50,737
1 4071002	Salaries-Overtime	163	93	9		
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Obj 001	Salaries	55,533	48,152	40,581	50,257	50,737
Personnel Benefits						
1 4072002	Benefits-Direct	12,384	11,180	10,186	13,430	15,148
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Obj 002	Personnel Benefits	12,384	11,180	10,186	13,430	15,148
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters		60	46		
1 4074111	Prof Ser-Interpreters	440	260			
1 4074156	Panel Attorney	2,358	769	555	2,500	2,500
1 4074191	Prof Serv-Purchasing			70	61	104
1 4074192	Prof Serv-Tech Services			3,472	3,060	3,454
1 4074501	Operating Rental & Leases	3,876	4,404	4,404	3,762	3,574
1 4074590	Rent-Facilities Maint			128	113	280
1 4074690	Insurance-Interfund			302	266	278
<hr/>						
Obj 004	Other Services - Charges	6,674	5,493	8,976	9,762	10,190
Extraordinary Criminal Case						
Salaries						
1 4091001	Salaries & Benefits	1,713	5,472			
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Obj 001	Salaries	1,713	5,472			
Personnel Benefits						
1 4092002	Benefits-Direct	309	960			
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Obj 002	Personnel Benefits	309	960			
Other Services - Charges						
1 4094111	Prof Ser-Interpreters	166				
1 4094156	Panel Attorney				1	1
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Obj 004	Other Services - Charges	166			1	1
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Sub 400	Assigned Counsel	2,556,941	2,734,012	2,541,270	2,940,571	3,096,606

Attorney



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	3,448,698	3,394,662	3,517,616	3,546,631
Personnel Benefits	768,695	835,049	985,716	1,143,796
Supplies	93,958	77,338	54,613	63,175
Other Services & Charges	757,997	838,880	846,242	813,915
Total	5,069,348	5,145,929	5,404,187	5,567,517

Staffing / FTE	75.60	73.00	73.60	71.60
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Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal matters for Yakima County and for the State of Washington in District Court, Juvenile Court, Superior Court, Court of Appeals, and the Supreme Court of Washington.

The **Corporate Counsel Division** serves as legal advisor to County departments and officials and represents the County in lawsuits brought by or against the County in all Federal courts, State courts, and administrative agencies. The division anticipates increased demand for legal services from county departments resulting from an increasingly complex legal environment and increased regulatory demands imposed upon the county by federal and state governments.

The **Support Enforcement Division** establishes paternity and enforces court orders in cases filed as intrastate, interstate, and civil contempt involving the collection of support. The division will likely file over 2,400 paternity and URESA cases in 2005.

Major Objectives:

- Expansion of the community prosecution program.
- Improvement of communications with law enforcement agencies and the courts.
- Continued computerization of operations to further efficiency.
- Provide beneficial training to supervisors and staff.
- Increase seizure and forfeiture actions in narcotic cases.

Revenue/Expenditure Comment:

Revenue is received from various sources and programs. The Prosecutor's Office receives over 75% of its revenue from the State and Federal government for child support enforcement for Yakima and Grant Counties, for prosecution of drug and firearms violations, and for truancy law prosecution. The State pays for half of the elected Prosecutor's salary.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
REVENUES						
1 41033316579	Dept of Comm Dev-LEAD Progra	92,593	113,180	68,070	89,100	94,103
1 41033316581	Dept of Comm Dev-Assist Prog		9,128	9,128	9,128	9,128
1 41033396791	Child Support Enforcement	798,870	836,302	637,297	827,500	903,000
1 41033396793	Child Support-Grant County	231,740	236,947	184,422	238,500	254,750
1 41033400111	Attorney Salary	60,986	72,460	54,995	64,000	65,900
1 41033404201	Dept of Comm Dev-Atty Narc	40,004	39,996	26,672	40,000	40,000
1 41033404214	DCD-STOP Grant	25,431	24,697	21,682	24,735	26,018
1 41033404603	DSHS-Child Support Enforceme	384,622	405,102	307,909	416,500	441,250
1 41033404612	DSHS-Becca Bill	45,318	46,894	22,179	44,500	47,000
1 41033404623	DSHS-Child Support-Grant Coun	112,197	115,192	89,603	115,500	125,500
1 41033404627	DSHS-Victims of Crime Act	29,239				
1 41033815003	Intergov-JAG Grant		11,333			
1 41034169001	Printing & Duplicating-Copie	61	76	195		100
1 41034195001	Legal Services	627	3,390	1,507	1,000	500
1 41034198001	Mun Crt Crim Victim & Wit Pr	64,823	68,681	70,699	60,000	73,000
1 41035180002	Atty-Crime Victim Penlty Ass	32,401	33,371	32,888	36,000	34,000
1 41035180031	JUVENILE CRIME VICTIMS	8,096	9,216	6,961	9,000	8,000
1 41036990032	Misc-LEAD Paralegal Reimb	23,769	24,922	19,946	25,000	27,700
1 41036990037	Misc Revenue - BounceBack	1,661	772	491	1,100	800

Sub 410	Attorney	1,952,436	2,051,656	1,554,642	2,001,563	2,150,749

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,434,310	1,384,866	1,311,498	1,448,378	1,537,146
1 4111002	Salaries-Overtime	7,994	5,458	3,169		
1 4111003	Salaries-Extra Help		16,945		2,000	
1 4111010	Accrued Annual Leave	3,414	9,846-		6,942	10,000
1 4111011	Accrued Comp Time	37	37-			
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Obj 001	Salaries	1,445,755	1,397,386	1,314,667	1,457,320	1,547,146
 Personnel Benefits						
1 4112002	Benefits-Direct	307,034	328,417	351,795	394,165	469,592
1 4112004	Benefits-Bank Accruals	41-		523-		
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Obj 002	Personnel Benefits	306,993	328,417	351,271	394,165	469,592
 Supplies						
1 4113101	Office & Operating Supplies	28,077	27,888	17,932	22,000	22,000
1 4113113	Supplies-Publications	8,475	9,480	8,057	7,000	7,000
1 4113201	Fuel Consumed	20	10			
1 4113501	Small Tools & Minor Equipmen	1,867	2,291	852	500	
1 4113502	Computer Software	1,071	226	450		
1 4113590	Small Attrac-Tracked Invento	12,183	378	61		
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Obj 003	Supplies	51,694	40,272	27,352	29,500	29,000
 Other Services - Charges						
1 4114101	Professional Services	4,911	10,381	9,580	7,500	
1 4114117	Prof Serv-Contract Attorney		14,838		13,000	
1 4114122	Professional Services-Expert	2,100	10,961	4,800	15,000	
1 4114128	Professional Services - Lexi	9,475	7,950	7,494	8,000	9,000
1 4114151	Prof Serv-Extradition	7,419		1,051	5,000	
1 4114191	Prof Serv-Purchasing Serv	7,912	6,501	5,193	5,665	7,907
1 4114192	Prof Serv-Info Services	222,219	238,494	210,006	229,097	246,169
1 4114201	Communication-Telephone	8,071	5,836	2,738	6,000	4,500
1 4114202	Communication-Postage	6,585	6,873	6,405	7,200	8,200
1 4114301	Travel	6,135	8,000	5,642	9,500	7,500
1 4114302	Travel-Extradition				3,000	
1 4114303	Travel-Witness	5,100	13,932	9,719	10,000	
1 4114401	Advertising	1,630	2,656	610	1,000	1,000
1 4114501	Operating Rentals & Leases	15,462	19,472	18,436	19,000	19,000
1 4114590	Rent-Facil Maint	90,541	92,182	84,801	92,510	92,510
1 4114601	Insurance	88	200	100	113	200
1 4114690	Insurance-Interfund	26,933	35,048	17,276	18,847	23,097
1 4114801	Repairs & Maintenance	1,011	97	438		356
1 4114901	Miscellaneous	1,700	3,509	3,229	4,000	3,000
1 4114913	Miscellaneous - Bar Dues	5,352	6,390	5,794	6,500	6,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
Felony Division						
Other Services - Charges						
1 4114915	Miscellaneous - Registration		2,135			1,000
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Obj 004	Other Services - Charges	422,644	485,452	393,312	460,932	429,439
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	68,551	50,649	73,675	53,416	96,372
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Obj 001	Salaries	68,551	50,649	73,675	53,416	96,372
Personnel Benefits						
1 4122002	Benefits-Direct	12,242	11,971	15,564	14,187	23,519
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Obj 002	Personnel Benefits	12,242	11,971	15,564	14,187	23,519
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	153,732	144,396	133,976	152,366	113,892
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Obj 001	Salaries	153,732	144,396	133,976	152,366	113,892
Personnel Benefits						
1 4142002	Benefits-Direct	27,625	28,735	30,027	34,498	58,735
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Obj 002	Personnel Benefits	27,625	28,735	30,027	34,498	58,735
Other Services - Charges						
1 4144301	Travel	207				
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Obj 004	Other Services - Charges	207				
Support Division						
Salaries						
1 4151001	Salaries & Wages	811,717	846,089	784,564	878,269	909,576
1 4151002	Salaries-Overtime	2,431	1,963	3,208		
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Obj 001	Salaries	814,148	848,052	787,772	878,269	909,576
Personnel Benefits						
1 4152002	Benefits-Direct	195,635	220,562	225,541	260,859	308,541
1 4152004	Benefits-Bank Accruals			317-		
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Obj 002	Personnel Benefits	195,635	220,562	225,224	260,859	308,541

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
Support Division						
Supplies						
1 4153101	Office & Operating Supplies	15,331	10,892	12,962	12,000	15,000
1 4153113	Supplies-Publications	1,231	925	603	600	600
1 4153501	Small Tools & Minor Equipmen	345	1,023	1,529	750	750
Obj 003 Supplies		16,907	12,840	15,093	13,350	16,350
Other Services - Charges						
1 4154101	Professional Services	32,761	34,490	27,310	35,000	30,000
1 4154128	Professional Services - Lexi	1,936	1,707	1,499	1,800	1,800
1 4154201	Communication-Telephone	1,304	1,614	1,336	1,500	2,200
1 4154202	Communication-Postage	10,911	13,627	13,456	13,500	15,000
1 4154301	Travel	3,073	3,125	4,073	3,000	3,700
1 4154401	Advertising	500		348	250	500
1 4154501	Operating Rentals & Leases	92,952	93,655	87,785	98,500	98,500
1 4154601	Insurance	50	100	100	50	100
1 4154801	Repairs & Maintenance	187		105	250	100
1 4154901	Miscellaneous	410	410	430	250	250
1 4154913	Miscellaneous - Bar Dues	785	1,236	1,231	1,300	1,300
Obj 004 Other Services - Charges		144,866	149,963	137,672	155,400	153,450
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	209,937	216,557	204,517	224,505	235,579
1 4161002	Salaries-Overtime	758	744	867		
1 4161003	Salaries-Extra Help	1,494				
Obj 001 Salaries		212,189	217,301	205,384	224,505	235,579
Personnel Benefits						
1 4162002	Benefits-Direct	49,943	55,056	58,947	65,050	77,502
1 4162004	Benefits-Bank Accruals	42-		28		
Obj 002 Personnel Benefits		49,901	55,056	58,975	65,050	77,502
Supplies						
1 4163101	Office & Operating Supplies	1,244	849	2,570	750	3,500
1 4163113	Supplies-Publications	403	461	218	200	300
1 4163501	Small Tools & Minor Equipmen	1,587	1,592			
Obj 003 Supplies		3,233	2,902	2,788	950	3,800
Other Services - Charges						
1 4164101	Professional Services	24,995	22,439	22,312	23,000	23,000
1 4164128	Professional Services - Lexi	645	574	546	660	660

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
Grant County Support Division						
Other Services - Charges						
1 4164201	Communication-Telephone	4,429	4,575	4,087	4,500	4,200
1 4164202	Communication-Postage	3,700	3,900	4,740	4,000	5,000
1 4164301	Travel	4,309	2,880	3,769	3,000	3,500
1 4164401	Advertising		922		500	500
1 4164501	Operating Rentals & Leases	20,971	21,470	22,989	25,000	27,000
1 4164601	Insurance		50			
1 4164701	Utility Services	2,640	2,726	2,319	2,800	2,600
1 4164801	Repairs & Maintenance	3,253	2,408	286	3,600	2,000
1 4164901	Miscellaneous		58		100	100
1 4164913	Miscellaneous - Bar Dues	392	402	410	450	450

Obj 004	Other Services - Charges	65,334	62,404	61,459	67,610	69,010
District Court						
Salaries						
1 4171001	Salaries & Benefits	225,141	186,162	166,469	190,750	108,842
1 4171002	Salaries-Overtime	347	797	905		
1 4171003	Salaries-Extra Help		2,950	2,435		

Obj 001	Salaries	225,488	189,909	169,809	190,750	108,842
Personnel Benefits						
1 4172002	Benefits-Direct	59,128	58,956	58,374	60,477	41,166
1 4172004	Benefits-Bank Accruals			344-		

Obj 002	Personnel Benefits	59,128	58,956	58,030	60,477	41,166
Supplies						
1 4173101	Office & Operating Supplies	4,519	2,399	2,020	2,100	2,400
1 4173113	Supplies-Publications	165	230	321	200	400
1 4173201	Fuel Consumed			38		
1 4173501	Small Tools & Minor Equipmen		239		250	250
1 4173502	Computer Software	302				

Obj 003	Supplies	4,986	2,868	2,379	2,550	3,050
Other Services - Charges						
1 4174101	Professional Services	381	2,436	838	500	500
1 4174128	Prof Serv-Lexis	476	2,839	2,400	3,000	3,000
1 4174201	Communications-Telephone		78			
1 4174202	Communications-Postage	992	1,200	947	1,200	1,000
1 4174301	Travel	392	1,301	2,393	1,200	1,750
1 4174303	Travel-Witness	296	145			
1 4174401	Advertising	527	89		500	500
1 4174501	Operating Rental & Leases	3,633	6,525	6,856	6,300	6,800

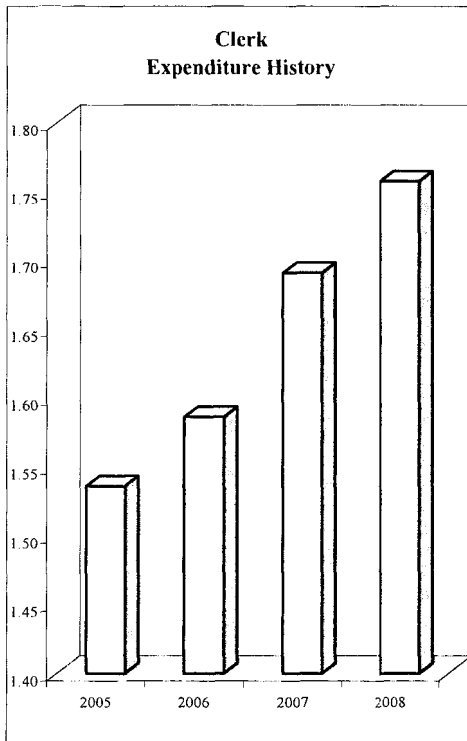
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
District Court						
Other Services - Charges						
1 4174901	Miscellaneous	5,036	7,608	2,105	4,500	500
1 4174913	Miscellaneous - Bar Dues	1,321	1,428	1,338	1,450	1,450
<hr/>						
Obj 004	Other Services - Charges	13,054	23,649	16,877	18,650	15,500
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	169,808	165,510	160,696	174,861	170,580
1 4181002	Salaries-Overtime		7,782	3,314		
1 4181003	Salaries-Extra Help		1,282	101		40,500
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Obj 001	Salaries	169,808	174,573	164,111	174,861	211,080
Personnel Benefits						
1 4182002	Benefits-Direct	31,771	35,581	38,236	41,812	48,130
<hr/>						
Obj 002	Personnel Benefits	31,771	35,581	38,236	41,812	48,130
Supplies						
1 4183101	Office & Operating Supplies	3,160	2,503	3,186	2,300	3,500
1 4183113	Supplies-Publications	4,201	3,299	3,422	1,500	2,000
1 4183201	Fuel Consumed	49				
1 4183501	Small Tools & Minor Equipmen	1,089	721	892	213	
1 4183502	Computer Software	251	141	55		
<hr/>						
Obj 003	Supplies	8,750	6,665	7,556	4,013	5,500
Other Services - Charges						
1 4184101	Professional Services	125	77	2,864		
1 4184117	Prof Services-Attny		67	210		
1 4184125	Prof Serv-Indirect			65		
1 4184134	Prof Ser - Labor & Employmen	92,510	91,239	150,785	175,000	120,000
1 4184201	Communications-Telephone	23				
1 4184202	Communications-Postage	727	828	1,082	800	1,200
1 4184301	Travel	728	1,218	1,241	1,000	1,500
1 4184401	Advertising	1,358				500
1 4184501	Operating Rental & Leases	2,663	3,876	2,685	4,000	3,500
1 4184601	Insurance	50		50		100
1 4184801	Repair & Maintenance		260			
1 4184901	Miscellaneous	249	295	725	500	750
1 4184913	Miscellaneous - Bar Dues	1,569	1,662	1,641	1,700	2,100
1 4184915	Miscellaneous - Registration		35	160		
<hr/>						
Obj 004	Other Services - Charges	100,004	99,558	161,508	183,000	129,650

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Attorney						
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	358,443	367,171	342,610	386,129	324,144
1 4191002	Salaries-Overtime	584	936	1,472		
1 4191003	Salaries-Extra Help		4,288			
<hr/>						
Obj 001	Salaries	359,026	372,396	344,082	386,129	324,144
 Personnel Benefits						
1 4192002	Benefits-Direct	85,400	95,771	95,929	114,668	116,611
1 4192004	Benefits-Bank Accruals			602-		
<hr/>						
Obj 002	Personnel Benefits	85,400	95,771	95,327	114,668	116,611
 Supplies						
1 4193101	Office & Operating Supplies	7,756	4,028	5,489	3,750	5,200
1 4193113	Supplies-Publications	130	235	262	200	275
1 4193201	Fuel Consumed			15		
1 4193501	Small Tools & Minor Equipmen	503	1,449		300	
1 4193502	Computer Software			3,945		
1 4193590	Small Attrac Computer/Monito		6,078	533		
<hr/>						
Obj 003	Supplies	8,388	11,791	10,244	4,250	5,475
 Other Services - Charges						
1 4194101	Professional Services	484	842	1,356		1,000
1 4194122	Prof Serv-Doctors & Experts		600			
1 4194128	Prof Serv-Lexis	381	2,273	1,962	2,700	2,400
1 4194202	Communications-Postage	2,555	2,831	2,343	3,000	2,500
1 4194301	Travel	922	2,460	1,966	1,200	2,000
1 4194303	Travel-Judges		739			
1 4194501	Operating Rental & Leases	6,037	6,759	5,220	7,000	6,966
1 4194601	Insurance	125	100			
1 4194801	Repair & Maintenance			180		500
1 4194901	Miscellaneous	75	90		500	
1 4194913	Miscellaneous - Bar Dues	1,309	1,160	1,033	1,250	1,500
<hr/>						
Obj 004	Other Services - Charges	11,888	17,854	14,059	15,650	16,866
<hr/>						
Sub 410	Attorney	5,069,349	5,145,930	4,916,429	5,459,187	5,567,517

Clerk



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	970,970	971,824	1,015,532	1,050,929
Personnel Benefits	283,706	288,554	353,079	387,174
Supplies	36,878	55,879	45,526	48,000
Other Services & Charges	244,463	269,924	276,815	271,650
Total	1,536,017	1,586,181	1,690,952	1,757,753
Staffing / FTE	30.40	29.50	30.50	31.50

Program Description:

The County Clerk is the financial and executive officer of Superior Court. The Clerk's office is comprised of several divisions. Mandated duties include, but are not limited to, permanent retention of all Superior Court and Juvenile Court records; attending and recording criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds as required, disbursing all money paid through the Clerk's office; preservation of archived records; perfecting appeals to the Court of Appeals and Supreme Court; releasing exhibits used in court proceedings; dismissing court cases; carrying out reporting requirements to other departments and agencies; jury management; and providing assistance to the public, judges, and attorneys.

Major Objectives:

- Improve public service utilizing technology to include Web Access to public court records, electronic filing of court documents and digital certification of court documents
- Improved jury management and case management.
- Continued growth in collection of court ordered financial obligations

Revenue/Expenditure Comment:

Revenue is generated from Superior Court filing fees, payment of criminal legal financial obligations, investment interest and discretionary grants/contracts with the State. Revenue and expenditures remain fairly constant except for growth associated with the State.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Clerk						
REVENUES						
1 42033396792	Child Support Enforc-Clerk	201,733	236,430	202,570	260,000	250,000
1 42033400301	Archives - Secreatry of Stat		6,000	2,000	2,000	
1 42033400402	Domestic Violence-State			18,148	12,000	20,000
1 42033400403	Domestic Violence-Local			4,311	3,000	4,500
1 42033401203	AOC - Clerk Computer Reimb	14,119				
1 42033401207	AOC - Clerk Collections	50,219	37,612	47,015	47,015	42,000
1 42033401208	AOC - CAPS Reimbursement	300				
1 42033401211	Stop Grant		22,115			
1 42033403101	Dept of Ecology	30,451	43,242	33,402	42,000	40,000
1 42033404601	DSHS-Institutional Reimb	57				
1 42033404612	DSHS-Becca Bill	29,837	36,085	44,366	47,000	30,000
1 42033812004	Intergov Serv-Jury List Reim	2,556	1,007	950	1,007	900
1 42033812006	Intergov Serv-Yakima City Ju	4,365	6,180	9,632	15,300	18,000
1 42033812007	Intergov-JAG Grant		5,383			
1 42033819010	Collection Services Reimburs	14,038	15,774	15,302	20,000	20,000
1 42034123001	Civil/Probate & Domest Filin	10,783	13,478	11,119	13,000	13,000
1 42034123002	Domestic Violence Pre-State		17,547			
1 42034123003	Domestic Violence Pre-Local		4,168			
1 42034123961	Unlawful Detainer File-S04	11,569	25,387	21,243	18,000	24,000
1 42034123971	Juvenile Emancip-S04	239	297	264	300	300
1 42034123981	Civil Filings-S04	114,142	272,487	143,716	185,000	185,000
1 42034123991	Civil Filings w/Facilit-S04	71,008	95,590	79,688	85,000	89,000
1 42034125001	Water Rights & Torrens Filin	35	35		50	50
1 42034128001	Small Claims Filings		28			
1 42034129001	Other Filings	31,586	30,292	30,241	26,000	32,000
1 42034129021	Will Repository	80	400	740	400	600
1 42034134001	Superior Court Record Servic	139,995	183,418	177,636	185,000	185,000
1 42034134002	Superior Ct Arbitration DeNo			770		750
1 42034134510	Extension of Judgement			782		300
1 42034137001	Sup Crt-Crime Lab Analysis F	467	196	164	200	200
1 42034137002	Sup Crt-Costs-Criminal Warra	678	797	697	700	700
1 42034233005	Drug Court Fees	50	70	792	70	700
1 42034236010	Reimbursement of Jail Costs			8,328		6,000
1 42034270003	Fee-Juvenile Probation Bail	90	110	120	100	120
1 42035130001	Superior Crt-Othr Criminl Fe	13,698	18,137	20,217	17,000	17,000
1 42035180001	Superior Crt-Crime Vict Asse	310	763	33	1,000	500
1 42035180003	Juv-Crime Victim Penalty Ass	62	205	46	300	100
1 42035180004	Adult-Crime Victim Penalty A	1,811	2,533	2,264	2,500	2,500
1 42035180011	Penalty Crime Victims	30,214	30,961	29,630	30,000	30,000
1 42035180031	Juvenile Crime Victims	8,222	9,209	6,981	8,500	8,500
1 42035190001	Sup Crt-Other Felony Penalti	31,420	34,122	85,188	30,000	40,000
1 42035190021	Sup Ct-Domestic Violence Pen	1,565	2,799	2,583	2,500	2,500
1 42035190022	Domestic Violence-State	9,144	4,329		4,329	
1 42035190023	Domestic Violence-Local	2,059	1,028		1,028	
1 42035191096	Sup Crt-Truancy Fines	280				
1 42035191401	Sup Crt-Juv Offender Fines	431	342	148	400	400

2008 Final Budget
Revenue
As of November 30, 2007

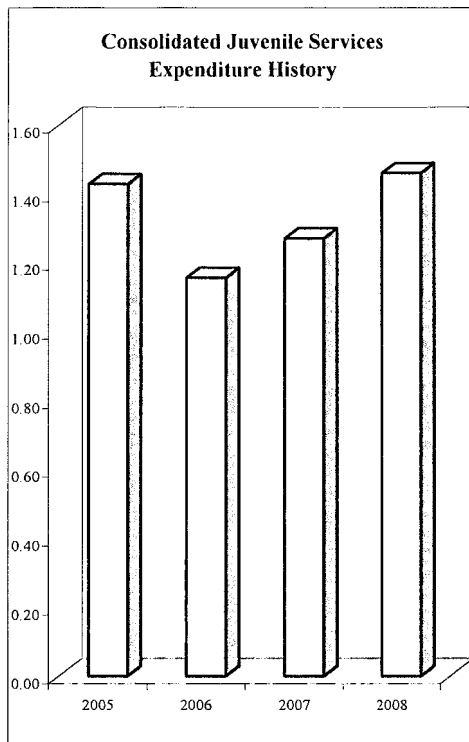
		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Clerk						
REVENUES						
1 42035723201	Sup Crt-Juv Pub Def Costs	5,613	6,273	4,902	6,000	6,000
1 42035725001	Sup Crt-Interpreter	2	2			
1 42035729001	Superior Court-Sanctions	5	2	1		
1 42036111002	Investment Interest-Clrks Tr	14,918	18,276	34,572	14,000	30,000
1 42036119002	Investment Service Fees-Cler		340	686	100	700
1 42036140201	Interest-LFO	10,291	17,285	17,782	15,000	18,000
1 42036300001	Insruance Premiums & Recover		23,879			
1 42036981001	Cashiers Over/Short	30	70-	3		
1 42036990023	Small Overpayments	27	1			
1 42036990026	Misc-Travel Reimbursement	130	219			
1 42038688001		53,862				

Sub 420	Clerk	912,490	1,224,763	1,059,035	1,095,799	1,119,320

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Clerk						
Clerk						
Salaries						
1 4211001	Salaries & Wages	951,601	928,988	853,052	1,000,837	1,040,929
1 4211002	Salaries-Overtime	11,586	29,084	32,059	32,000	
1 4211003	Salaries-Extra Help	16,119	21,816	36,717	37,695	10,000
1 4211010	Accrued Annual Leave	10,705-	3,690-			
1 4211011	Accrued Comp Time	2,370	736			
Obj 001	Salaries	970,970	976,934	921,828	1,070,532	1,050,929
Personnel Benefits						
1 4212002	Benefits-Direct	286,688	292,950	295,708	353,079	387,174
1 4212004	Benefits-Bank Accruals	2,982-	3,827-	2,267-		
Obj 002	Personnel Benefits	283,706	289,123	293,442	353,079	387,174
Supplies						
1 4213101	Office & Operating Supplies	32,258	36,736	35,837	38,526	41,000
1 4213501	Small Tools & Minor Equipmen	2,059	1,987	3,539	9,500	3,000
1 4213502	Computer Software	2,563	8,982	2,997	4,000	4,000
1 4213590	Small Attrac-Tracked Invento	1-	8,173	3,203	3,300	
Obj 003	Supplies	36,878	55,879	45,576	55,326	48,000
Other Services - Charges						
1 4214101	Professional Services	2,389	9,164	7,354	7,500	8,000
1 4214191	Prof Serv-Purchasing Serv	2,717	4,632	3,756	4,097	4,813
1 4214192	Prof Serv-Info Serv	118,652	124,658	126,155	137,624	128,742
1 4214201	Communication-Telephone	6,853	6,627	3,221	3,500	5,000
1 4214202	Communication-Postage	14,803	18,226	13,707	16,000	16,000
1 4214301	Travel	4,622	3,963	5,280	7,362	7,362
1 4214401	Advertising	387	309	467	400	500
1 4214501	Operating Rentals & Leases	10,949	10,180	10,450	10,000	9,000
1 4214590	Rent-Facil Maint	66,242	66,242	60,722	66,242	68,297
1 4214601	Insurance		50	2,380	2,380	500
1 4214690	Insurance-Interfund	9,266	11,833	6,041	6,590	7,436
1 4214801	Repairs & Maintenance	4,774	11,734	7,378	10,335	12,000
1 4214901	Miscellaneous	2,809	2,308	4,546	5,000	4,000
Obj 004	Other Services - Charges	244,463	269,924	251,457	277,030	271,650
Sub 420	Clerk	1,536,018	1,591,861	1,512,303	1,755,967	1,757,753

Consolidated Juvenile Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	748,174	614,808	654,855	842,733
Personnel Benefits	181,152	159,769	194,755	278,703
Supplies	26,407	22,415	18,211	16,850
Other Services & Charges	474,512	359,706	402,439	323,215
Total	1,430,245	1,156,698	1,270,260	1,461,501
Staffing / FTE	18.39	15.83	17.25	17.45

Program Description:

Consolidate Juvenile Services/Grants consist of programs funded by various grants to assist the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses the costs of the program. Current projects include:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/alcohol assessment and treatment
- Aggression Replacement Training
- Functional Family Therapy, a less intensive form of counseling for families
- Multi-Systemic Therapy, intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Coordination for court ordered community service hours
- Risk assessment for Alternatives to Detention
- Programs for Alternatives to Detention

Included under the umbrella of this project are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **CJAA – Community Juvenile Accountability Act** – This act provides funding to counties for implementation of five model programs demonstrated by research to reduce recidivism among juvenile offenders. The target group for these programs is youth in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition does not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.
- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.

Consolidated Juvenile Services (continued)

- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.
- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **JAIBG** – Juvenile Accountability Incentive Block Grant – This grant, is a result of the interlocal Cooperation Act, 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **WA State CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds half-time Case Manager who recruits volunteers for the program.
- **NATIONAL CASA** – This is a new program for a one year period ending June 30, 2007, that will fund a Program Representative who will plan, develop and implement community forums to provide Guardian ad Litem program information to the public.

Major Objectives:

- To continue to provide relevant services to juvenile offenders in a timely manner.
- To hold juvenile offenders accountable for their actions.

Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington for services provided. Currently, the allotments to the various counties are based on a modified "at-risk" formula that considers factors other than population.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116591	Local Law Enforce Block Gran	13,769-				
1 43033316547	National CASA Grant		19,800	32,700		15,000
1 43033401204	OAC - CASA/GAL	36,879	66,205	15,457	48,984	193,213
1 43033404602	DSHS-Cons Juvenile Serv	417,952	298,977	200,558	326,156	366,925
1 43033404604	DSHS-SSODA	136,574	113,294	71,050	95,729	115,958
1 43033404612	DSHS-Becca Bill	197,588	197,737	49,764	196,522	236,323
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	108,895	47,911	71,023	126,171	80,367
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	179,267	141,744	110,507	159,647	165,231
1 43033404617	DSHS-JRA-3900 Impact	160,118	155,741	105,259	158,958	161,664
1 43033404618	DSHS-JRA-Diagnostic Eval off	64,200	50,080	49,600	81,000	80,000
1 43033404619	DSHS-JRA-JAIBG	38,341	20,343	26,856	19,921	19,921
1 43033404620	DSHS-CJAA Expansion				30,000	222,700
1 43033404624	DSHS-JABG Day Reporting	43,605				
1 43033404642	DSHS-Treatment Alternatives	32,644				
1 43033404643	DSHS-Detention Alternatives	37,967	55,770	9,243	35,172	
1 43036719001	Donations-CASA	1,200	700		2,000	
1 43036990055	Misc-Jewlers for Children-Do		10,000		20,000	

Sub 430	Consolidated Juvenile Services	1,441,463	1,178,302	742,017	1,300,260	1,657,302

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	29,504	31,290	28,940	33,248	29,923
1 4311002	Salaries-Overtime	2-	759	353		
1 4311011	Accrued Comp Time	856	821-			
Obj 001 Salaries		30,358	31,228	29,293	33,248	29,923
Personnel Benefits						
1 4312002	Benefits-Direct	8,345	10,479	10,342	11,327	11,367
1 4312004	Benefits-Bank Accruals			271		
Obj 002 Personnel Benefits		8,345	10,479	10,613	11,327	11,367
Supplies						
1 4313101	Office & Operating Supplies	282	175	15		500
1 4313104	Printing		27			
Obj 003 Supplies		282	202	15		500
Other Services - Charges						
1 4314101	Professional Services	103		8,471	7,155	1,000
1 4314160	Prof Serv-Chemical Treatment	59,723	5,340	39,386	34,017	32,174
1 4314161	Prof Serv-Chemical Assmts	1,502	436	1,382	2,000	2,700
1 4314192	Prof Serv-Info Serv	1,840	1,754	1,897	2,069	2,445
1 4314201	Communication-Telephone	88	4	18		58
1 4314301	Travel	361	199	156	1,500	200
1 4314901	Miscellaneous				330	
Obj 004 Other Services - Charges		63,616	7,733	51,310	47,071	38,577
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	64,143	56,244	41,884	41,741	68,327
1 4321002	Salaries-Overtime	486	1,774	972		
1 4321003	Salaries-Extra Help	5,987	4,161			
Obj 001 Salaries		70,615	62,180	42,855	41,741	68,327
Personnel Benefits						
1 4322002	Benefits-Indirect	15,080	17,302	15,365	13,841	24,543
1 4322004	Benefits-Bank Accruals			169-		
Obj 002 Personnel Benefits		15,080	17,302	15,196	13,841	24,543
Supplies						
1 4323101	Office & Operating Supplies	286	3,725	3,437	1,000	2,500

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323104	Printing		156	88	500	150
1 4323201	Fuel Consumed	259				
1 4323501	Small Tools & Minor Equipmen	571	888	548		
1 4323590	Small Attrac-Tracked Invento	701				
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Obj 003	Supplies	1,817	4,769	4,073	1,500	2,650
Other Services - Charges						
1 4324101	Professional Services	28,080	17,700	19	6,115	
1 4324162	Prof Serv-MST	46,105	75,440	39,950	50,000	23,400
1 4324165	Prof Serv-JRA FFT		58,800	41,000	42,000	40,000
1 4324192	Prof Serv-Info Services	7,040	8,976	2,646	2,887	3,596
1 4324201	Communication-Telephone	549	1,074	270	450	450
1 4324202	Communication-Postage	401	695	267	350	300
1 4324301	Travel	3,508	1,857	2,954	500	1,849
1 4324401	Advertising			590		
1 4324501	Operating Rentals & Leases			169		
1 4324901	Miscellaneous	475	2,880	600	263	116
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Obj 004	Other Services - Charges	86,158	167,422	88,465	102,565	69,711
SSODA						
Salaries						
1 4331001	Salaries & Wages	61,993	68,087	60,149	65,647	61,528
1 4331002	Salaries-Overtime	671	676	497		
<hr/>						
Obj 001	Salaries	62,664	68,763	60,645	65,647	61,528
Personnel Benefits						
1 4332002	Benefits-Direct	16,774	21,302	21,075	23,500	25,378
1 4332004	Benefits-Bank Accruals		271-	271-		
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Obj 002	Personnel Benefits	16,774	21,032	20,804	23,500	25,378
Supplies						
1 4333101	Office & Operating Supplies	15	218	6	1,500	250
1 4333104	Printing			221	500	500
1 4333201	Fuel Consumed			41		
<hr/>						
Obj 003	Supplies	15	218	269	2,000	750
Other Services - Charges						
1 4334101	Professional Services	1,658	737	956	400	1,500
1 4334134	Prof Serv-Parent Group	202	70			
1 4334161	Prof Serv-Chemical Assmts	103	6		500	500

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334162	Prof Serv-Counsel-Group	11,120	5,888	960	9,000	6,000
1 4334163	Prof Serv-Counsel-Individual	21,291	14,143	6,160	9,000	10,000
1 4334166	Prof Serv-SSODA Evals	4,500	700	3,500	1,500	4,000
1 4334167	Prof Serv-SSODA Polygraph	3,500	1,950	1,050	1,800	1,500
1 4334192	Prof Serv-Info Services	3,732	3,794	4,102	4,475	2,985
1 4334201	Communication-Telephone	579	480	231	500	407
1 4334301	Travel	127	279	740	2,132	1,410
1 4334501	Operating Rentals & Leases	4,591	481			
Obj 004 Other Services - Charges		51,403	28,527	17,699	29,307	28,302
Administration						
Salaries						
1 4351010	Accrued Annual Leave	2,906	5,271-			
Obj 001 Salaries		2,906	5,271-			
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	169,298	136,698	142,910	157,826	180,646
1 4361002	Salaries-Overtime	2,569	1,484	2,252		
1 4361003	Salaries-Extra Help	13,261		9,947		
Obj 001 Salaries		185,128	138,182	155,109	157,826	180,646
Personnel Benefits						
1 4362002	Benefits-Indirect	45,849	35,772	46,494	48,504	57,906
1 4362004	Benefits-Bank Accruals	856-	780-	910-		
Obj 002 Personnel Benefits		44,993	34,992	45,584	48,504	57,906
Supplies						
1 4363101	Office & Operating Supplies	2,886	1,085	3,626	500	3,500
1 4363104	Printing	1,478	939	602	1,500	750
1 4363201	Fuel Consumed	14	7			
1 4363501	Small Tools & Minor Equipmen			33		
Obj 003 Supplies		4,378	2,031	4,261	2,000	4,250
Other Services - Charges						
1 4364101	Professional Services	435	820	1,687	400	2,000
1 4364134	Prof Serv-Parent Group	70				
1 4364160	Prof Serv-Chemical Treatment	39,475			9,000	500
1 4364161	Prof Serv-Chemical Assmts	495	76	463	500	500
1 4364162	Prof Serv-Counsel-Group	5,125	3,250	335	3,000	2,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364163	Prof Serv-Counsel-Individual	17,479	6,910	1,925	6,000	5,000
1 4364164	Prof Serv-Psychological Eval	2,310	896		1,500	100
1 4364192	Prof Serv-Info Services	10,657	13,199	8,866	9,672	16,147
1 4364201	Communication-Telephone	2,489	2,468	1,358	1,805	2,000
1 4364202	Communication-Postage	438	348	315	538	400
1 4364301	Travel	3,002	1,721	3,691	2,500	2,765
1 4364401	Advertising			365		
1 4364501	Operating Rentals & Leases			756		
1 4364901	Miscellaneous	293	17	100		

Obj 004	Other Services - Charges	82,268	29,704	19,861	34,915	31,412
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	64,164	58,846	56,986	59,638	60,290
1 4391002	Salaries-Overtime	1,116	385	394		
1 4391003	Salaries-Extra Help	233	404	346		

Obj 001	Salaries	65,514	59,634	57,727	59,638	60,290
Personnel Benefits						
1 4392002	Benefits-Indirect	14,677	14,309	15,633	16,310	18,568
1 4392004	Benefits-Bank Accruals	944-	99-	99-		

Obj 002	Personnel Benefits	13,732	14,210	15,534	16,310	18,568
Supplies						
1 4393101	Office & Operating Supplies	2,436	1,317	2,086	1,941	1,600
1 4393104	Printing	1,655	1,188	1,647	2,000	2,000
1 4393590	Small Attrac-Tracked Invento		73			

Obj 003	Supplies	4,091	2,578	3,733	3,941	3,600
Other Services - Charges						
1 4394192	Prof Serv-Info Services	3,024	3,284	2,668	2,911	
1 4394201	Communication-Telephone	517	574	452	561	700
1 4394202	Communication-Postage	803	473	267	850	500
1 4394301	Travel	1,592	1,937	2,064	4,000	3,200
1 4394501	Operating Rentals & Leases	3,588	4,718	5,724	4,500	5,753
1 4394901	Miscellaneous		211	75		100

Obj 004	Other Services - Charges	9,524	11,196	11,250	12,822	10,253

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
LLBEG-Local Law Enf Block Grnt						
Salaries						
1 4811001	Salaries & Wages	916				
<hr/>						
Obj 001	Salaries	916				
 Personnel Benefits						
1 4812002	Benefits-Direct	132				
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Obj 002	Personnel Benefits	132				
 3900 Impact						
Salaries						
1 4821001	Salaries & Wages	65,476	63,162	56,967	67,384	73,910
1 4821002	Salaries--Overtime	952	252	227		
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Obj 001	Salaries	66,428	63,413	57,194	67,384	73,910
 Personnel Benefits						
1 4822002	Benefits-Direct	19,585	14,751	19,731	17,805	28,566
1 4822004	Benefits-Bank Accruals		59-	12		
<hr/>						
Obj 002	Personnel Benefits	19,585	14,693	19,742	17,805	28,566
 Supplies						
1 4823101	Office & Operating Supplies	373	99	1,012		1,000
1 4823104	Printing	37	34	42		
1 4823501	Small Tools & Minor Equipmen	32	194			
1 4823590	Small Attrac-Tracked Invento	688	1,353			
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Obj 003	Supplies	1,131	1,680	1,054		1,000
 Other Services - Charges						
1 4824101	Professional Services			5,392		
1 4824191	Prof Serv-Purchasing Serv	1,427		947	1,033	859
1 4824192	Prof Serv-Info Serv	4,286		9,925	10,827	7,192
1 4824201	Communication-Telephone	456	696	298	400	500
1 4824301	Travel		45			
1 4824401	Advertising	168				
1 4824590	Rent-Facilities Maintenance	63,446	63,391	52,196	56,941	46,683
1 4824690	Liability Insurance	4,639	5,880	2,631	2,870	2,594
1 4824901	Miscellaneous				1,699	360
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Obj 004	Other Services - Charges	74,422	70,012	71,388	73,770	58,188

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	51,132	51,632	47,294	51,132	53,790
1 4831002	Salaries--Overtime	861	5,301	4,693	5,800	
Obj 001 Salaries		51,993	56,933	51,986	56,932	53,790
Personnel Benefits						
1 4832002	Benefits-Direct	11,365	13,144	14,227	14,700	16,493
1 4832004	Benefits-Bank Accruals			116-		
Obj 002 Personnel Benefits		11,365	13,144	14,111	14,700	16,493
Supplies						
1 4833101	Office & Operating Supplies	399	59	375		
1 4833104	Printing		18			
1 4833501	Small Tools & Minor Equipmen		60	324		
Obj 003 Supplies		399	138	699		
Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	130	123	100	109	108
1 4834192	Prof Serv-Info Serv	4,286	2,040	2,206	2,406	1,798
1 4834201	Communication-Telephone	167	108	35	225	100
1 4834301	Travel	2-	89	661	326	1,269
1 4834590	Rent-Facilities Maintenance	5,775	6,215	5,500	6,000	5,850
1 4834690	Liability Insurance	422	577	277	302	325
1 4834801	Repairs & Maintenance		400			
1 4834901	Miscellaneous			150		267
Obj 004 Other Services - Charges		10,778	9,552	8,928	9,368	9,717
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	32,390	17,714	15,833	14,990	14,903
1 4841002	Salaries--Overtime	696	71	69		
Obj 001 Salaries		33,086	17,785	15,902	14,990	14,903
Personnel Benefits						
1 4842002	Benefits-Direct	7,564	4,800	4,765	4,931	5,018
Obj 002 Personnel Benefits		7,564	4,800	4,765	4,931	5,018
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	92,051	109,524	92,033	112,705	142,214

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Salaries						
1 4851002	Salaries-Overtime	2,012	1,569	1,750		
1 4851003	Salaries-Extra Help	5,369				
Obj 001 Salaries		99,432	111,092	93,783	112,705	142,214
Personnel Benefits						
1 4852002	Benefits-Direct	26,693	31,882	31,766	36,328	48,890
1 4852004	Benefits-Bank Accruals	109-		902-		
Obj 002 Personnel Benefits		26,585	31,882	30,865	36,328	48,890
Supplies						
1 4853101	Office & Operating Supplies	196	378	307	600	250
1 4853104	Printing	481	2,230	1,604	2,800	1,300
1 4853501	Small Tools & Minor Equipmen			53		
Obj 003 Supplies		677	2,608	1,964	3,400	1,550
Other Services - Charges						
1 4854101	Professional Services	9,599	9,705	10,744	11,000	12,900
1 4854191	Prof Serv-Purchasing	390	307	334	364	409
1 4854192	Prof Serv-Tech Services	6,435	5,100	7,388	8,060	3,596
1 4854201	Communications-Telephone	1,358	1,471	1,042	1,200	1,700
1 4854202	Communications-Postage	287	975	579	1,100	1,000
1 4854301	Travel	442	471	1,151	1,000	599
1 4854401	Advertising	84				
1 4854590	Rent-Facilities Maint	17,326	15,537	18,425	20,100	22,230
1 4854690	Insurance-Interfund	1,267	1,441	929	1,013	1,235
1 4854901	Miscellaneous			450	251	
Obj 004 Other Services - Charges		37,188	35,007	41,042	44,088	43,669
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	16,897	18,289	16,727	18,416	125,845
1 4861002	Salaries-Overtime	2,731	3,334	4,063		
Obj 001 Salaries		19,627	21,623	20,790	18,416	125,845
Personnel Benefits						
1 4862002	Benefits-Direct	2,389	2,806	3,285	2,785	37,222
Obj 002 Personnel Benefits		2,389	2,806	3,285	2,785	37,222

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Supplies						
1 4863101	Office & Operating Supplies	2,129	2,624	739	1,500	1,000
1 4863104	Printing		229			
1 4863201	Fuel Consumed	7				
1 4863501	Small Tools & Minor Equipmen	738	672			
1 4863502	Computer Software		757	568		
1 4863590	Small Attrac Computer/Monito		1,437	1,686		
Obj 003 Supplies		2,874	5,719	2,993	1,500	1,000
Other Services - Charges						
1 4864101	Professional Services	9,934	20,373	1,190	12,000	10,000
1 4864191	Prof Serv-Purchasing			50	54	377
1 4864192	Prof Serv-Tech Services			2,206	2,406	8,991
1 4864201	Communications-Telephone	167	108	40	134	200
1 4864202	Communications-Postage	54	245	308	100	300
1 4864301	Travel	3,712	6,524	3,696	7,000	4,300
1 4864401	Advertising	134	6,575	601	750	750
1 4864590	Rent-Facilities Maint			2,750	3,000	2,925
1 4864690	Insurance-Interfund			138	151	1,138
1 4864901	Miscellaneous	1,181	3,325	560-	688	165
Obj 004 Other Services - Charges		15,181	37,150	10,417	26,283	29,146
CASA/GAL Donations						
Supplies						
1 4873101	Office & Operating Supplies	716			500	
1 4873502	Computer Software			466		
1 4873590	Small Attrac Computer/Monito			1,534		
Obj 003 Supplies		716		2,000	500	
Other Services - Charges						
1 4874101	Professional Services	395			500	
1 4874301	Travel	675			750	
1 4874401	Advertising	395			250	
1 4874901	Miscellaneous	390				
Obj 004 Other Services - Charges		1,855			1,500	
JABG - Day Reporting						
Salaries						
1 4881001	Salaries & Benefits	30,060				
1 4881003	Salaries-Extra Help	3,096				
Obj 001 Salaries		33,156				

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
JABG - Day Reporting						
Personnel Benefits						
1 4882002	Benefits-Direct	9,103				

Obj 002	Personnel Benefits	9,103				
Supplies						
1 4883101	Office & Operating Supplies	25				
1 4883590	Small Attrac Computer/Monito	413				

Obj 003	Supplies	438				
Other Services - Charges						
1 4884201	Communications-Telephone	194				
1 4884301	Travel	462				

Obj 004	Other Services - Charges	657				
DSHS-Treatment Alternatives						
Salaries						
1 4891002	Salaries-Overtime	2,089				

Obj 001	Salaries	2,089				
Personnel Benefits						
1 4892002	Benefits-Direct	305				

Obj 002	Personnel Benefits	305				
Supplies						
1 4893101	Office & Operating Supplies	2,075				
1 4893501	Small Tools & Mincr Equipmen	6,057				

Obj 003	Supplies	8,132				
Other Services - Charges						
1 4894101	Professional Services	22,037				

Obj 004	Other Services - Charges	22,037				
Detention Alternatives						
Salaries						
1 4901001	Salaries & Benefits	22,789				
1 4901002	Salaries-Overtime	543		491		
1 4901003	Salaries-Extra Help	930	6,405	3,673	12,000	

Obj 001	Salaries	24,262	6,405	4,164	12,000	

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
Detention Alternatives						
Personnel Benefits						
1 4902002	Benefits-Direct	5,200	1,067	3,798	2,172	
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Obj 002	Personnel Benefits	5,200	1,067	3,798	2,172	
Supplies						
1 4903101	Office & Operating Supplies	1,307	738	273	1,500	
1 4903104	Supplies-Printing	125			500	
1 4903201	Fuel Consumed	26				
1 4903590	Small Attrac Computer/Monito		412			
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Obj 003	Supplies	1,457	1,149	273	2,000	
Other Services - Charges						
1 4904101	Professional Services	6,670	28,762	12	3,000	
1 4904202	Communications-Postage	9				
1 4904301	Travel	12,157	12,214	3,323	15,000	
1 4904401	Advertising		419		500	
1 4904801	Repair & Maintenance	538				
1 4904901	Miscellaneous	50	50		500	
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Obj 004	Other Services - Charges	19,424	41,444	3,335	19,000	
Jewlers for Children (JFC)						
Salaries						
1 4911003	Salaries-Extra Help		4,341			
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Obj 001	Salaries		4,341			
Personnel Benefits						
1 4912002	Benefits-Direct		422			
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Obj 002	Personnel Benefits		422			
Supplies						
1 4913101	Office & Operating Supplies		2,190			
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Obj 003	Supplies		2,190			
Other Services - Charges						
1 4914301	Travel		2,686			
1 4914401	Advertising		1,916			
1 4914901	Miscellaneous		990			
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Obj 004	Other Services - Charges		5,592			

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
National CASA Grant						
Salaries						
1 4921001	Salaries & Benefits		9,001	26,225	14,328	12,658
1 4921002	Salaries-Overtime		588	2,116		

Obj 001	Salaries		9,589	28,342	14,328	12,658
Personnel Benefits						
1 4922002	Benefits-Direct		1,639	5,262	2,552	2,342
1 4922004	Benefits-Bank Accruals		46-	162-		

Obj 002	Personnel Benefits		1,593	5,100	2,552	2,342
Supplies						
1 4923101	Office & Operating Supplies		54	1,318	600	
1 4923104	Printing		15		570	
1 4923501	Small Tools & Minor Equipmen			1,938	200	
1 4923590	Small Attrac Computer/Monito		1,449			

Obj 003	Supplies		1,517	3,256	1,370	
Other Services - Charges						
1 4924202	Communications-Postage			47		
1 4924301	Travel		77	3,937	1,750	
1 4924401	Advertising			1,620		
1 4924901	Miscellaneous			1,005		

Obj 004	Other Services - Charges		77	6,609	1,750	
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages			8,472	14,000	103,298
1 4931002	Salaries-Overtime			17		

Obj 001	Salaries			8,489	14,000	103,298
Personnel Benefits						
1 4932002	Benefits-Indirect			2,613	8,500	63,715

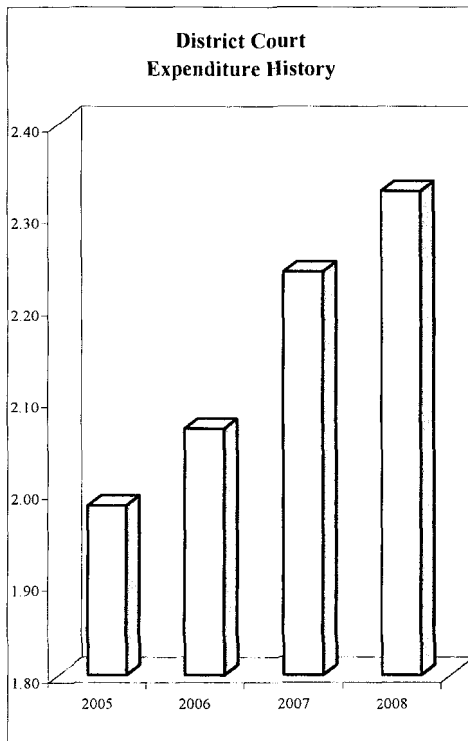
Obj 002	Personnel Benefits			2,613	8,500	63,715
Supplies						
1 4933101	Office & Operating Supplies				1,000	1,822
1 4933590	Small Attrac-Tracked Invento				2,400	4,600

Obj 003	Supplies				3,400	6,422

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934101	Professional Services				2,000	32,000
1 4934201	Communication-Telephone				100	500
1 4934301	Travel				2,000	12,815
1 4934501	Operating Rentals & Leases					3,950
					-----	-----
Obj 004	Other Services - Charges				4,100	49,265
					-----	-----
Sub 430	Consolidated Juvenile Services	1,430,245	1,282,535	1,173,183	1,300,260	1,657,302

District Court



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,199,744	1,276,896	1,345,179	1,405,915
Personnel Benefits	255,372	291,498	368,143	393,045
Supplies	74,693	75,428	62,914	43,000
Other Services & Charges	454,997	424,447	463,042	484,776
Total	1,984,806	2,068,269	2,239,278	2,326,736
Staffing / FTE	27.40	27.33	28.33	28.33

Program Description:

The District Court provides limited jurisdiction court services for Yakima County residents. The Court hears a wide variety of civil and criminal cases.

District Court has jurisdiction over crimes punishable by up to one year in jail and a \$5,000 fine. Criminal matters include driving under the influence of alcohol, thefts of property or service valued at \$250 or less, domestic violence assaults and protection order violations, hit and run, and driving with a suspended license and violations of hunting and fishing laws. The Court also hears traffic and non-traffic infractions such as tickets for speeding and driving without insurance that are punishable only by a financial penalty.

The Washington State Patrol or the Yakima County Sheriff's Office files most of the criminal and infraction cases.

District Court also hears civil matters such as damage claims for personal injury, property damage, and breach of contract for amounts up to \$50,000. The Court also hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

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:

- Continue to provide quality services to the citizens of Yakima County with the limited resources allotted.
- Maximized the ability to handle caseloads within reasonable time frames absent adequate staffing levels and financial resources for operations to implement modern programs targeted at improved services.

District Court (continued)

Revenue/Expenditure Comment:

District Court operations are governed by state statute and constitutional requirements. Most expenses are beyond the control of the Court.

In order to increase efficiencies and reduce costs to the taxpayers, the Court shares its Court Administrator with Superior Court. This unprecedented administrative consolidation has been widely recognized as a model for other courts around the state. Compared to 16 other counties like Yakima in size, demographics and income, Yakima County District Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

District Court aggressively enforces financial sanctions through collections outsourcing and an expanded method of payment (i.e. credit cards and payment drop box).

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court						
REVENUES						
1 44033601290	Judges Task Force (5454)	11,788	41,752	83,501	80,000	100,000
1 44033812001	Crt Costs-Cities Filing Fees	28,047	25,380	8,627	30,000	15,000
1 44033812005	Crt Costs-Tieton Filing Fees	3,938	4,268	3,850	4,000	4,000
1 44034122001	District Court Civil Filings	132,056	177,619	156,066	180,000	180,000
1 44034122002	Dist Crt-Anti Harrassment Fe	3,714	4,149	4,758	3,500	4,000
1 44034122041	Dist Crt-Local Crime Fees	4,729	846	4,858	500	7,000
1 44034128001	Small Claims Filings	5,767	6,826	5,943	5,500	6,500
1 44034128002	Other Court Filings-Civil Mi	46,141	73,739	60,851	74,000	67,000
1 44034133001	Name Change-Auditor Fees	2,227	151	139-	1,600	1,600
1 44034133002	Name Change-District Court	2,521	1,129	1,077	3,500	3,500
1 44034133021	Dist Crt-Warrant Admin Fees	16,190	20,786	22,254	20,000	25,000
1 44034133031	Dist Crt-Def Prosecution Fee	14,441	13,808	13,364	14,000	14,000
1 44034133061	Dist Crt-Infract Time Pay Fe	4,706	17,853	18,918	15,000	20,000
1 44034146101		4,125-				
1 44034162001	District Court Copies	604	540	488	500	600
1 44035230001	Mandatory Insurance Cost	5,173	6,408	6,815	5,000	8,000
1 44035310001	Traffic Infraction Penalties	752,128	821,595	829,772	850,000	886,000
1 44035310002	Traffic Infraction JIS	2,793	2,755	2,855	3,000	3,000
1 44035310003	Traf Infr-Local Schl Zone Sf	1,561	688	1,064	300	800
1 44035310004	Traf Infr-Trauma Care Charge	201,936	203,799	231,126	205,000	240,000
1 44035310005	Local Infraction Ref - Traum	655			200	200
1 44035310101	Infraction-Disabled Parking	5	100	300	100	500
1 44035310981	Snowmobile Infraction		982	44		100
1 44035360001	Litter Control Violations	9	28		200	100
1 44035370001	Other Non-Parking Infrac Pen	17,197	17,832	12,303	15,000	12,000
1 44035370101	Infraction-Littering		27			
1 44035400001	Parking Infraction Penalties	3,580	4,920	6,483	4,000	8,000
1 44035520001	DUI Penalties	184,786	160,336	144,489	170,000	160,000
1 44035580001	Othr Crim Traffic Misdem Pen	165,920	171,350	170,301	185,000	185,000
1 44035640001	Boating Safety Fines			25		100
1 44035690001	Other Criminal Non-Traffic P	84,916	78,403	72,503	70,000	75,000
1 44035731001	Dist Crt-Jury Demand Costs	499	797	621	500	700
1 44035732001	Dist Crt-Witness Costs	291	252	384	500	500
1 44035733001	Dist Crt-Public Defense Cost	714	216	819	1,000	500
1 44035734001	Dist Crt-Sheriffs' Costs		195	1	100	50
1 44036190001	Other Interest Earnings	18,101	19,764	19,712	20,000	22,000
1 44036250002	Space/Facil-Courthouse		1,576	788	788	788
1 44036981001	Cashiers Over/Short	25	4-	43-	100	100
1 44036981002	Overpay/Underpay	823	368	255	350	350
1 44036981003	Misc Cash	43	126	10-	100	100
1 44036990005	Misc-Service Chrg-Returned C	1,259	4,798	1,279	2,000	2,000
1 44036990011	Misc - Reimbursements of Cos	860				
1 44036990026	Misc-Travel Reimbursement	330	621	234	200	200

Sub 440	District Court	1,716,345	1,886,780	1,886,535	1,965,538	2,054,288

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	680,309	738,085	662,877	771,824	728,264
1 4411002	Salaries-Overtime	20,699	22,038	24,294	10,000	10,000
1 4411003	Salaries-Extra Help	11,865	4,665	5,940	14,000	14,000
1 4411010	Accrued Annual Leave	3,174-	4,011			
1 4411011	Accrued Comp Time	456	2,509			
1 4411020	Salaries-Judges	478,571	492,928	469,357	507,716	546,896
1 4411021	Extra Help-Pro Tems\Commiss	10,748	12,660		15,000	15,000
1 4411022	Extra Help-Interpreters	270				
<hr/>						
Obj 001	Salaries	1,199,744	1,276,896	1,162,469	1,318,540	1,314,160
Personnel Benefits						
1 4412002	Benefits-Direct	256,424	295,337	292,464	357,145	366,859
1 4412004	Benefits-Bank Accruals	1,052-	3,839-	5,513-		
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Obj 002	Personnel Benefits	255,372	291,498	286,951	357,145	366,859
Supplies						
1 4413101	Office & Operating Supplies	6,291	7,080	8,889	10,000	5,000
1 4413104	Supplies-Forms & Printing	24,371	26,008	16,456	15,198	11,000
1 4413130	Supplies-Law Books	7,821	7,913	5,812	5,000	7,000
1 4413131	Supplies-Jury Costs	1,934	1,026	1,169	1,000	
1 4413132	Supplies-Courtroom Costs	27			1,000	
1 4413134	Supplies-Copier	4,610	7,426	6,638	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	449	1,118	1,037	1,717	2,000
1 4413502	Computer Software	5,303	245		3,000	1,000
1 4413504	Small Tools-Office Equipment	1,229	310		3,000	1,000
1 4413507	Small Tools-PC Parts	459	264	70	3,000	1,000
1 4413508	Small Tools-Furniture	3,511	218	1,246	3,000	3,000
1 4413590	Small Attrac-Tracked Invento	18,687	4,559	1,188	5,197	3,000
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Obj 003	Supplies	74,693	56,167	42,504	59,112	42,000
Other Services - Charges						
1 4414101	Professional Services	20,246	4,352	5,586	4,500	4,500
1 4414102	Prof Serv-Cost Bills			3,734		3,000
1 4414103	Prof Serv-Judge Pro Tems		352	19,813		
1 4414106	Prof Serv-Court Administrato	39,800	39,800	38,629	40,912	37,800
1 4414111	Prof Serv-Interpreter	64,455	64,487	57,223	52,200	65,000
1 4414191	Prof Serv-Purchasing Serv	3,676	3,697	4,032	4,398	4,402
1 4414192	Prof Serv-Info Services	75,928	63,912	73,098	79,743	113,323
1 4414201	Communication-Telephone	6,054	6,565	4,840	8,500	7,000
1 4414202	Communication-Postage	7,568	7,522	6,767	6,500	7,040
1 4414301	Travel	3,858	5,286	2,997	5,000	5,000
1 4414401	Advertising	769	1,144	1,608	1,000	1,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court						
Other Services - Charges						
1 4414501	Operating Rentals & Leases	9,499	8,226	5,826	9,000	9,000
1 4414590	Rent-Facil Maint	151,713	151,713	139,070	151,713	151,713
1 4414601	Insurance		50		100	
1 4414690	Insurance-Interfund	8,495	11,481	5,936	6,476	7,298
1 4414801	Repairs & Maintenance	22,425	2,098	3,088	1,000	2,000
1 4414901	Miscellaneous	25	17	1,034	500	200
1 4414904	Misc-Jury Fees\Mileage	32,271	43,881	28,446	35,000	
1 4414906	Misc-Jury Meals		40	32	500	
1 4414909	Misc-Witness Fees\Mileage	1,972	2,390	1,715	8,000	
1 4414911	Misc-Training	3,354	3,084	2,293	3,000	3,000
1 4414913	Misc-Dues	2,632	3,258	3,050	4,000	4,000
1 4414929	Misc-Subscriptions/Law Books	256	464	598	1,000	1,000

Obj 004	Other Services - Charges	454,997	423,817	409,414	423,042	426,276
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages			31,300	26,639	67,860
1 4421002	Salaries-Overtime			113		
1 4421025	Salaries-Court Commissioners					38,895

Obj 001	Salaries			31,413	26,639	106,755
Personnel Benefits						
1 4422002	Benefits-Direct			12,809	10,998	26,186
1 4422004	Benefits-Bank Accruals			105-		

Obj 002	Personnel Benefits			12,704	10,998	26,186
Supplies						
1 4423104	Supplies-Forms & Printing		2,274		3,802	
1 4423501	Small Tools & Minor Equipmen		223			
1 4423508	Small Tools-Furniture		11,734			
1 4423590	Small Attrac-Tracked Invento		5,030			

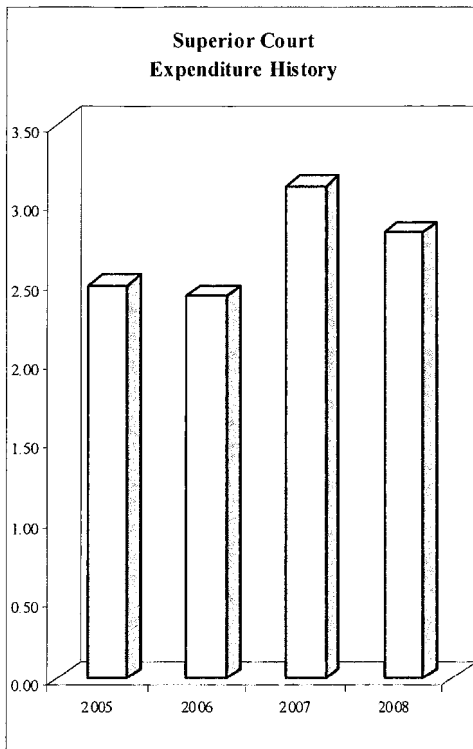
Obj 003	Supplies		19,261		3,802	
Other Services - Charges						
1 4424301	Travel		380			
1 4424901	Miscellaneous				40,000	
1 4424913	Misc-Dues		250			

Obj 004	Other Services - Charges		630		40,000	

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court-Flex Costs					
Supplies					
1 4453131 Supplies-Jury Costs					1,000
Obj 003 Supplies					1,000
Other Services - Charges					
1 4454904 Misc-Jury Fees\Mileage					35,000
1 4454906 Misc-Jury Meals					500
1 4454909 Misc-Witness Fees\Mileage					8,000
Obj 004 Other Services - Charges					43,500
Sub 440 District Court	1,984,805	2,068,269	1,945,456	2,239,278	2,326,736

Superior Court



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,385,264	1,366,032	1,418,607	1,447,012
Personnel Benefits	176,815	190,599	223,005	240,799
Supplies	110,991	87,887	41,500	44,766
Other Services & Charges	806,829	771,436	1,426,490	1,088,554
Total	2,479,899	2,415,954	3,109,602	2,821,131
Staffing / FTE	24.33	22.83	23.25	22.83

Program Description:

The function of the Superior Court is to hear and dispose of legal issues within the County of Yakima in and for the State of Washington. The general jurisdiction includes unlimited amount of civil actions, Mandatory arbitration, civil commitment, domestic relations matters criminal felonies, all juvenile litigation and issues involving mental health.

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:

The major objective of the Superior Court is to continue to provide quality services to the citizens of Yakima County with the limited resources allotted by implementing modern computer scheduling and case management programs targeted at improved services.

Revenue/Expenditure Comment:

Superior Court operations are governed by state statute and the constitution. Most expenses are beyond the control of the Court

In order to increase efficiencies and reduce costs, the Court shares its Court Administrator with Juvenile Court, District Court, and District Court Probation in an unprecedented administrative consolidation in Washington State. As compared to 16 other counties like Yakima in size, demographics and income, Yakima County Superior Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

The Superior Court generates revenues through the budget year as fines and court costs that appear as revenue under the County Clerk's revenue stream. The only revenues credited to the Superior Court are those generated by grants.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Superior Court						
REVENUES						
1 45033316521	STOP-Violence Against Women	13,087	16,630			
1 45033396792	Child Support Enforcement	123,144	101,828	63,111	90,000	94,666
1 45033399991	HIDTA - Hi Intens Drug Traf	41,111	75,526	69,188	100,000	100,000
1 45033401209	AOC-CMAP Coordinator	68,973	76,358	58,934	79,079	78,500
1 45033401503	TASC	31,402				
1 45033403102	Dept of Ecology-Sup Crt	111,250	118,603	65,252	117,500	80,000
1 45033404601	DSHS-Civil Commitment Reimb	47,180	1,704		5,000	5,000
1 45033404612	DSHS-Becca Bill	5,400	5,400	2,065	10,000	10,000
1 45033601006	Reimburse Civil Commit Cost			1,744		1,744
1 45033812006	Intergov Serv-Yakima City Ju	20,342	20,287	15,232	26,509	22,848
1 45034134002	Superior Ct Arbitration DeNo	4,750	5,540	6,000	5,000	7,920
1 45034134003	Superior Ct Arbitration	19,140	21,560	20,460	17,000	24,090
1 45034165002	Court Microfilm/Copy Charges	21				
1 45034233005	Drug Court Fees	19,519	14,284	16,635	10,000	18,645
1 45034233006	Drug Ct-Medical/Housing Cost	2,971	618	62	200	200
1 45035722001	Sup Crt-Witness Costs	33,391	4,306	4,386	50,000	7,000
1 45036140401	Sup Crt-Interest LFO	10,504	17,558	18,009	10,000	20,067
1 45036990011	Misc-Reimbursement of Costs	2,579				
1 45036990026	Misc-Travel Reimbursement	1,218	954	755	300	1,000
1 45039700022	Operating Trans In-Comm Serv	5,000	5,000			
1 450233399991	HIDTA Grant2-Hi Intens Drg T	18,565				

Sub 450	Superior Court	579,548	486,157	341,833	520,588	471,680

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	366,665	382,376	405,813	408,969	396,853
1 4511002	Salaries-Overtime	4,755	7,270	5,216	6,000	6,000
1 4511003	Salaries-Extra Help	561			4,000	4,000
1 4511004	Salaries-Bailiffs	21,313	24,827	23,273	25,000	25,000
1 4511010	Accrued Annual Leave	4,145	53			
1 4511011	Accrued Comp Time	1,053-	870			
1 4511020	Salaries-Judges	502,582	517,699	492,947	533,184	574,368
1 4511023	Salaries-Water Clerk	101,040	107,198	27,322	109,286	63,441
1 4511024	Salaries-Court Reporters	91,077	51,342	51,101	52,152	51,432
1 4511025	Salaries-Court Commissioners	226,179	232,964	221,826	237,578	253,762
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Obj 001	Salaries	1,317,264	1,324,598	1,227,499	1,376,169	1,374,856
 Personnel Benefits						
1 4512002	Benefits-Direct	161,342	182,603	182,599	210,323	214,221
1 4512004	Benefits-Bank Accruals	3,244-	3,055-	958-		
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Obj 002	Personnel Benefits	158,098	179,548	181,641	210,323	214,221
 Supplies						
1 4513101	Office & Operating Supplies	5,491	7,039	5,040	4,000	6,000
1 4513104	Supplies-Forms & Printing	12,546	15,728	20,314	7,000	7,000
1 4513130	Supplies-Law Books	42,375	27,710	12,500	14,000	14,000
1 4513131	Supplies-Jury Costs	7,291	2,401	8,957	6,000	
1 4513132	Supplies-Courtroom Costs		557			
1 4513134	Supplies-Copier	4,727	6,705	6,816	3,000	4,000
1 4513501	Small Tools & Minor Equipmen	1,014	891	1,453	1,000	1,000
1 4513502	Computer Software	3,734	2,002	1,061	1,000	1,000
1 4513504	Small Tools-Office Equipment	2,156	308		1,000	1,000
1 4513507	Small Tools-PC Parts	895	1,320	281	500	500
1 4513508	Small Tools-Furniture	3,447	2,813	4,568	1,000	1,000
1 4513590	Small Attrac-Tracked Invento	5,171	394	2,683	3,000	3,000
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Obj 003	Supplies	88,844	67,868	63,672	41,500	38,500
 Other Services - Charges						
1 4514101	Professional Services	27,037	4,007	3,537	6,000	5,000
1 4514102	Prof Serv-Cost Bills	72,107	50,090	161,088	212,000	
1 4514103	Prof Serv-Judge Pro Tems	775	2,296	370	3,787	7,191
1 4514104	Prof Serv-Commissioner Pro T	4,555	13,768	20,857	4,500	3,363
1 4514105	Prof Serv-Water Judge	4,271				
1 4514106	Prof Serv-Court Administrato	39,800	39,800	38,629	48,889	37,800
1 4514107	Prof Serv-DP Cost Bills			363,129	504,348	
1 4514111	Prof Serv-Interpreters	7,160	9,512	5,137	8,000	5,000
1 4514116	Prof Serv-Arbitrators	11,662	19,007	17,397	17,000	15,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Superior Court						
Other Services - Charges						
1 4514122	Prof Serv-Doctors and Expert	25,703	7,633		50,000	
1 4514191	Prof Serv-Purchasing Serv	3,896	3,073	1,861	2,030	1,925
1 4514192	Prof Serv-Info Services	68,477	84,070	89,436	97,567	114,441
1 4514201	Communication-Telephone	5,078	5,877	4,374	6,375	6,500
1 4514202	Communication-Postage	3,233	868	994	1,716	1,500
1 4514301	Travel	9,405	5,070	7,291	7,000	6,000
1 4514306	Travel-Visiting Judges	1,977	860	1,279	1,000	1,500
1 4514401	Advertising	2,726	3,452	1,083	1,000	1,500
1 4514501	Operating Rentals & Leases	3,203	4,300	2,800	1,000	2,000
1 4514590	Rent-Facil Maint	296,829	295,762	270,627	295,229	295,229
1 4514601	Insurance	50	50			
1 4514690	Insurance-Interfund	8,791	10,729	5,348	5,834	6,712
1 4514801	Repairs & Maintenance	8,168	12,037	15,163	15,000	16,328
1 4514901	Miscellaneous	126	384	108	2,000	500
1 4514904	Misc-Jury Fees	134,914	150,747	142,671	175,000	
1 4514906	Misc-Jury Meals	1,950	2,220	1,886	3,000	
1 4514909	Misc-Witness Fees	8,013	3,409	2,159	10,000	
1 4514911	Misc-Training	3,984	3,595	2,687	4,744	4,500
1 4514913	Misc-Dues	9,701	9,833	9,550	9,000	10,000
1 4514926	Misc-Shipping	16				
1 4514929	Misc-Subscriptions/Law Books	445	66	50	500	500
1 4514960	Misc-Jury Fees City of Yakim	17,628	24,174	19,509	19,509	
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Obj 004	Other Services - Charges	781,678	766,688	1,189,022	1,512,028	542,489
 Capital Outlay						
1 4516401	Machinery & Equipment	3,916				
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Obj 006	Capital Outlay	3,916				
 STOP Grant						
Supplies						
1 4523501	Small Tools & Minor Equipmen		15,475			
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Obj 003	Supplies		15,475			
 Other Services - Charges						
1 4524101	Professional Services	12,961				
1 4524201	Communication-Telephone	119	40			
1 4524301	Travel	229				
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Obj 004	Other Services - Charges	13,309	40			

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Superior Court						
Drug Court						
Salaries						
1 45311001	Salaries & Wages	19,228				
1 45311002	Salaries-Overtime	468				

Obj 001	Salaries	19,696				
Personnel Benefits						
1 45312002	Benefits-Direct	3,616				

Obj 002	Personnel Benefits	3,616				
Supplies						
1 4533101	Office & Operating Supplies			168		
1 45313101	Drug Crt Fee Exp-Ofc & Op Su	3,402				
1 45313590	Drug Crt Fee Exp-Sm Attrc Co	940				

Obj 003	Supplies	4,342		168		
Other Services - Charges						
1 4534301	Travel			14		
1 4534901	Miscellaneous			1,000		
1 45314101	Drug Crt Fee Exp-Prof Servic	300				
1 45314301	Travel	1,327				
1 45314501	Operating Rental & Leases	756				

Obj 004	Other Services - Charges	2,383		1,014		
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	35,805	40,574	49,531	42,438	72,156
1 4541002	Salaries-Overtime	656	861	310		
1 45421001	Salaries & Wages	11,474				
1 45421002	Salaries-Overtime	370				

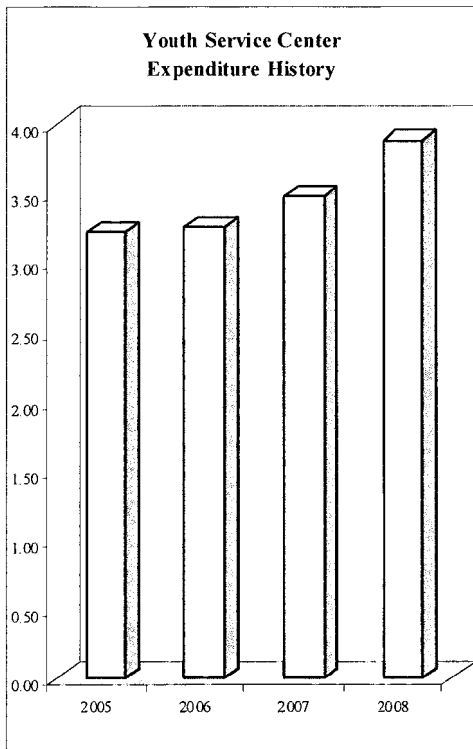
Obj 001	Salaries	48,304	41,434	49,841	42,438	72,156
Personnel Benefits						
1 4542002	Benefits-Direct	11,564	11,088	15,110	12,682	26,578
1 4542004	Benefits-Bank Accruals	80-	37-	235-		
1 45422002	Benefits-Direct	3,617				

Obj 002	Personnel Benefits	15,101	11,051	14,875	12,682	26,578
Supplies						
1 4543101	Office & Operating Supplies	409	4,152	1,515		1,266
1 4543104	Forms & Printing	230	122	35		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Superior Court						
HIDTA Grant						
Supplies						
1 4543501	Small Tools & Minor Equipmen	531				
1 4543502	Computer Software	3,421				
1 4543590	Small Attrac-Tracked Invento	13,214	270			
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Obj 003	Supplies	17,805	4,545	1,550		1,266
Other Services - Charges						
1 4544101	Professional Services	1,814			45,971	
1 4544301	Travel	694	1,598	5,370		
1 4544501	Operating Rental & Leases	220-		275		
1 4544901	Miscellaneous	60	60	60		
1 4544911	Misc-Training	3,195	3,050	3,645		
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Obj 004	Other Services - Charges	5,543	4,708	9,350	45,971	
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs					5,000
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Obj 003	Supplies					5,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills					172,716
1 4554107	Prof Serv-DP Cost Bills					200,000
1 4554122	Prof Serv-Doctors and Expert					25,000
1 4554904	Misc-Jury Fees					140,849
1 4554906	Misc-Jury Meals					2,500
1 4554909	Misc-Witness Fees					5,000
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Obj 004	Other Services - Charges					546,065
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Sub 450	Superior Court	2,479,899	2,415,954	2,738,631	3,241,111	2,821,131

Youth Service Center



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,770,714	1,806,067	1,943,868	2,165,700
Personnel Benefits	468,651	499,349	648,579	832,116
Supplies	116,064	60,256	45,050	57,600
Other Services & Charges	872,043	893,400	837,485	827,778
Total	3,227,472	3,259,072	3,474,982	3,883,194
Staffing / FTE	48.59	45.76	45.34	51.34

Program Description:

The **Yakima County Juvenile Court** is a division of Yakima County Court Services, which also includes the Superior Court and District Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administrative offices, probation and support services. Services are provided to both juvenile offenders and non-offenders.

Major Objectives:

- To provide services to the juvenile offenders in Yakima County and hold them accountable for their actions through the following programs:
 - Community Supervision/Probation Services.**
 - Community Accountability Boards (CAB)**—An early intervention program for minor, first time offenders. Volunteers meet with juvenile offenders and hold them accountable for their misconduct. This program reduces the number of misdemeanor cases going to court.
 - W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend.
 - Case Management Process**—A tool currently being implemented that allows probation staff to focus their time and resources on appropriate youth based on the findings of the Risk Assessment process.
 - MST– Multi-Systemic Therapy**—A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
 - FFT– Functional Family Therapy** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
 - Community Service Program**—Recruits placements in the community for juveniles to complete Community Service Hours while performing service to the community.
 - ART-Aggression Replacement Training** for Juveniles—A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.

Youth Service Center (cont.)

2. Provide services to **non-offender juveniles** through the following programs:
 - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
 - **At-Risk Youth (ARY)**;
 - **Children in Need of Services (CHINS)**;
 - **Truancy Program**—An intervention program for truant children. This includes Truancy Community Boards (TCB) where volunteers meet the children and their parents and work out a plan to return them to school.
3. Continue the development of trained citizen volunteers to serve on:
 - Guardian ad Litem Program (GAL)
 - Community Accountability Boards (CAB)

Revenue/Expenditure Comment:

The Juvenile Court generates a moderate amount of revenue, primarily from:

1. Contracts with other juvenile agencies/jurisdictions for **detention beds**.
2. The collection of **Diversion Fees** from juveniles and parents for participating in the diversion process, which is available to certain juvenile offenders involved in minor offenses. The revenue from these fees goes into the county's general fund.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center						
REVENUES						
1 46033310501	Nutrition-USDA	62,011	51,883	46,245	75,000	192,000
1 46033404601	DSHS-Institutional Reimb	522	522 -		2,500	
1 46033404625	DSHS-Firearms on School Prop	928				
1 46033827001	Juvenile Services	125,969	167,848	109,722	150,000	150,000
1 46034270001	Juvenile Diversion Parent Pa	450		40	2,000	
1 46034270002	Juvenile Diversion Fees	29,210	26,288	22,125	33,000	53,000
1 46034270005	Juvenile - Day Reporting Fee	20		6		
1 46035180003	Juv-Crime Victim Penalty Ass	10				
1 46036290001	Other Rents & Use Charges	3,323	3,814	1,669	3,500	1,000
1 46036990001	Other Misc Revenue	87	219	368		
1 46036990002	Misc Revenue-BECCA Conferenc		13,278			
1 46036990018	Misc-Work Crews	1,375	466		32,000	
1 46039530001	Comp Loss Fixed Assets-Other				100	100

Sub 460	Youth Service Center	223,905	263,275	180,175	298,100	396,100

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

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	199,754	196,066	184,233	201,403	285,133
1 4611002	Salaries-Overtime	4,604	3,357	2,189	4,800	8,500
1 4611003	Salaries-Extra Help	835	4,489			
1 4611010	Accrued Annual Leave	8,212-	6,372			
Obj 001 Salaries		196,982	210,284	186,423	206,203	293,633
Personnel Benefits						
1 4612002	Benefits-Direct	47,333	47,653	51,945	58,590	94,180
1 4612004	Benefits-Bank Accruals	314-	46-	132		
Obj 002 Personnel Benefits		47,019	47,607	52,077	58,590	94,180
Supplies						
1 4613101	Office & Operating Supplies	14,009	10,661	7,350	6,500	10,000
1 4613104	Printing	10,568	9,807	6,233	8,000	6,000
1 4613134	Printing Supplies					2,000
1 4613501	Small Tools & Minor Equipmen	15,215	8,494	3,267	500	1,000
1 4613502	Computer Softwareor Equipmen	1,388	1,082	284		
1 4613590	Small Attrac-Tracked Invento	11,521	9,372	2,439	500	1,000
Obj 003 Supplies		52,701	39,416	19,573	15,500	20,000
Other Services - Charges						
1 4614101	Professional Services	3,364	4,603	2,579	3,900	3,500
1 4614106	Prof Ser-Ct Admin			10,056	12,000	12,000
1 4614191	Prof Serv-Purchasing Serv	1,237	1,123	839	915	996
1 4614192	Prof Serv-Info Services	20,039	12,240	17,644	19,248	14,385
1 4614201	Communication-Telephone	2,496	2,798	2,330	3,400	2,600
1 4614202	Communication-Postage	3,531	3,560	2,865	3,200	3,200
1 4614301	Travel	2,173	2,112	2,889	2,000	3,000
1 4614401	Advertising	227	1,396	1,147		250
1 4614501	Operating Rentals & Leases	9,376	7,511	3,930	7,000	8,000
1 4614590	Rent-Facil Maint	55,034	56,803	46,256	50,461	54,171
1 4614601	Insurance			100		
1 4614690	Insurance-Interfund	4,024	5,269	2,332	2,544	3,011
1 4614801	Repairs & Maintenance	1,839	24,869	1,109	500	825
1 4614901	Miscellaneous	3,568	3,000	3,307	499	400
Obj 004 Other Services - Charges		106,907	125,283	97,384	105,667	106,338
Intake						
Salaries						
1 4621001	Salaries & Wages	87,847	92,353	78,602	85,887	55,430
1 4621002	Salaries-Overtime	1,713	579	284	400	400
Obj 001 Salaries		89,560	92,932	78,886	86,287	55,830

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center						
Intake						
Personnel Benefits						
1 4622002	Benefits-Direct	21,265	24,057	23,274	26,041	29,322
1 4622004	Benefits-Bank Accruals	21-	123-	275-		
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Obj 002	Personnel Benefits	21,243	23,934	22,999	26,041	29,322
Supplies						
1 4623101	Office & Operating Supplies	30				
<hr/>						
Obj 003	Supplies	30				
Other Services - Charges						
1 4624101	Professional Services	3,141	5,063	2,425	2,000	6,000
1 4624122	Prof Serv-Doctors and Expert		600	12,968	500	500
1 4624191	Prof Serv-Purchasing Serv	423	430	299	326	215
1 4624192	Prof Serv-Info Serv	6,976	7,140	6,617	7,218	5,394
1 4624201	Communication-Telephone	852	596	217	750	500
1 4624301	Travel	1,225	1,073	691	1,200	1,000
1 4624590	Rent-Facil Maint	18,791	21,752	16,500	18,000	11,700
1 4624690	Insurance-Interfund	1,374	2,018	831	907	650
1 4624909	Misc-Witness Fees	3,775	1,547	1,196	3,001	2,001
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Obj 004	Other Services - Charges	36,557	40,218	41,743	33,902	27,960
Truancy Program						
Other Services - Charges						
1 4634202	Communication-Postage	176				
<hr/>						
Obj 004	Other Services - Charges	176				
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	182,337	240,255	257,872	296,758	256,476
1 4641002	Salaries-Overtime	14,057	12,729	11,317	500	1,000
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Obj 001	Salaries	196,393	252,985	269,189	297,258	257,476
Personnel Benefits						
1 4642002	Benefits-Direct	51,169	66,284	71,780	91,209	80,875
1 4642004	Benefits-Bank Accruals	2,702-	4,977-	4,162-		
<hr/>						
Obj 002	Personnel Benefits	48,467	61,306	67,618	91,209	80,875

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643101	Office & Operating Supplies	130	196	124		
1 4643104	Printing		25			
1 4643201	Fuel Consumed		17			
1 4643501	Small Tools & Minor Equipmen		111			

Obj 003	Supplies	130	349	124		
Other Services - Charges						
1 4644101	Professional Services	1,152	563	70	750	250
1 4644191	Prof Serv-Purchasing Serv	715	676	599	653	646
1 4644192	Prof Serv-Info Serv	16,088	17,340	15,439	16,842	16,183
1 4644201	Communication-Telephone	2,397	2,826	2,352	2,000	3,450
1 4644301	Travel	836	1,776	763	500	1,200
1 4644401	Advertising		180	330		350
1 4644501	Operating Rentals & Leases	20,595	19,009	20,555	16,000	24,500
1 4644590	Rent-Facil Maint	31,806	34,182	33,001	36,001	35,100
1 4644601	Insurance	1,465	1,827	699	1,900	2,000
1 4644690	Insurance-Interfund	2,326	3,171	1,664	1,815	1,951
1 4644901	Miscellaneous				99	99

Obj 004	Other Services - Charges	77,380	81,550	75,470	76,560	85,729
Dependency						
Salaries						
1 4651001	Salaries & Wages	113,968	112,721	110,809	127,150	135,416
1 4651002	Salaries-Overtime	8,768	4,900	6,708	500	500

Obj 001	Salaries	122,736	117,621	117,517	127,650	135,916
Personnel Benefits						
1 4652002	Benefits-Direct	30,531	31,297	35,891	39,059	45,820
1 4652004	Benefits-Bank Accruals	2,402-	579-	1,405-		

Obj 002	Personnel Benefits	28,129	30,718	34,486	39,059	45,820
Supplies						
1 4653101	Office & Operating Supplies	425		44		
1 4653104	Printing	667	229		500	500
1 4653501	Small Tools & Minor Equipmen	638				

Obj 003	Supplies	1,730	229	44	500	500
Other Services - Charges						
1 4654101	Professional Services	2,732	180	240	250	250
1 4654191	Prof Serv-Purchasing Serv	474	430	299	326	323

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

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Dependency						
Other Services - Charges						
1 4654192	Prof Serv-Info Services	9,974	9,180	8,822	9,624	7,192
1 4654201	Communication-Telephone	1,993	1,705	704	1,850	1,300
1 4654202	Communication-Postage	1,066	1,301	1,311	900	1,500
1 4654301	Travel	765	2,219	2,368	3,700	4,300
1 4654401	Advertising	44,725	34,407	27,718	35,000	36,403
1 4654590	Rent-Facil Maint	21,093	21,752	16,500	18,000	17,550
1 4654690	Insurance-Interfund	1,542	2,018	832	908	975
Obj 004 Other Services - Charges		84,363	73,192	58,794	70,558	69,793
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	831,008	809,314	799,127	905,647	1,321,845
1 4661002	Salaries-Overtime	101,945	85,814	91,027	81,000	101,000
1 4661003	Salaries-Extra Help	43,675	51,239	45,122	57,000	
1 4661011	Accrued Comp Time	5,148-	2,556			
Obj 001 Salaries		971,481	948,924	935,276	1,043,647	1,422,845
Personnel Benefits						
1 4662002	Benefits-Direct	281,523	293,926	333,077	357,913	564,919
1 4662004	Benefits-Bank Accruals	7,512-	8,627-	13,908-		
1 4662008	Benefits-Uniforms			15,829	17,000	17,000
Obj 002 Personnel Benefits		274,011	285,298	334,998	374,913	581,919
Supplies						
1 4663101	Office & Operating Supplies	29,426	6,229	4,865	6,000	5,500
1 4663104	Printing	1,220	1,347	689	500	1,200
1 4663198	Misc Supplies (Inmates)			4,527	12,000	12,000
1 4663199	Misc Supplies (Janitorial)	10,603	8,728	11,550	9,300	13,700
1 4663201	Fuel Consumed	38				
1 4663501	Small Tools & Minor Equipmen	1,580	744	2,208	500	1,500
1 4663502	Computer Software			1,136		
1 4663590	Small Attrac-Tracked Invento	10,912	264	4,039		3,200
Obj 003 Supplies		53,779	17,312	29,014	28,300	37,100
Other Services - Charges						
1 4664101	Professional Services	4,745	4,285	4,896	4,000	5,900
1 4664175	Prof Serv - Medical Contract	83,750	75,000	63,000	63,000	67,765
1 4664191	Prof Serv-Purchasing Serv	3,835	4,569	3,092	3,373	3,766
1 4664192	Prof Serv-Info Serv	25,740	32,641	33,083	36,090	30,568
1 4664193	Prof Serv-Meals-OANP	152,719	162,112	142,851	165,000	169,000
1 4664201	Communication-Telephone	3,142	2,902	2,008	2,600	3,650

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center						
Resident Care & Custody						
Other Services - Charges						
1 4664202	Communication-Postage	1,206	1,198	1,122	1,100	1,300
1 4664301	Travel	813	924	3,161	1,100	1,000
1 4664401	Advertising	757	2,399	2,493	250	2,000
1 4664501	Operating Rentals & Leases	5,823	5,123	6,299	4,000	6,100
1 4664590	Rent-Facil Maint	170,541	167,800	170,503	186,003	222,298
1 4664690	Insurance-Interfund	12,469	15,566	8,595	9,376	11,379
1 4664801	Repairs & Maintenance	685	1,542	741	1,000	1,000
1 4664901	Miscellaneous	141	310	357	199	232
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Obj 004	Other Services - Charges	466,366	476,371	442,198	477,091	525,958
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	108	75			
1 4693501	Small Tools & Minor Equipmen		21			
<hr/>						
Obj 003	Supplies	108	96			
Other Services - Charges						
1 4694101	Professional Services		125		250	
1 4694301	Travel	7,819	5,030	6,678	3,000	6,000
1 4694401	Advertising			30		
1 4694501	Operating Rentals & Leases	5,728	7,348	3,276	7,750	4,000
1 4694901	Miscellaneous	654	1,329	2,487	1,000	2,000
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Obj 004	Other Services - Charges	14,200	13,832	12,472	12,000	12,000
Alternative Detention						
Salaries						
1 4731001	Salaries & Benefits	181,206	178,302	157,165	182,323	
1 4731002	Salaries-Overtime	2,003	5,019	9,441	500	
1 4731003	Salaries-Extra Help	10,353				
<hr/>						
Obj 001	Salaries	193,561	183,321	166,606	182,823	
Personnel Benefits						
1 4732002	Benefits-Direct	49,917	51,868	47,317	58,767	
1 4732004	Benefits-Bank Accruals	135-	1,383-	1,056-		
<hr/>						
Obj 002	Personnel Benefits	49,782	50,485	46,261	58,767	
Supplies						
1 4733101	Office & Operating Supplies	4,994	591	282	500	
1 4733104	Printing	152	258	148	250	
1 4733201	Fuel Consumed	629				

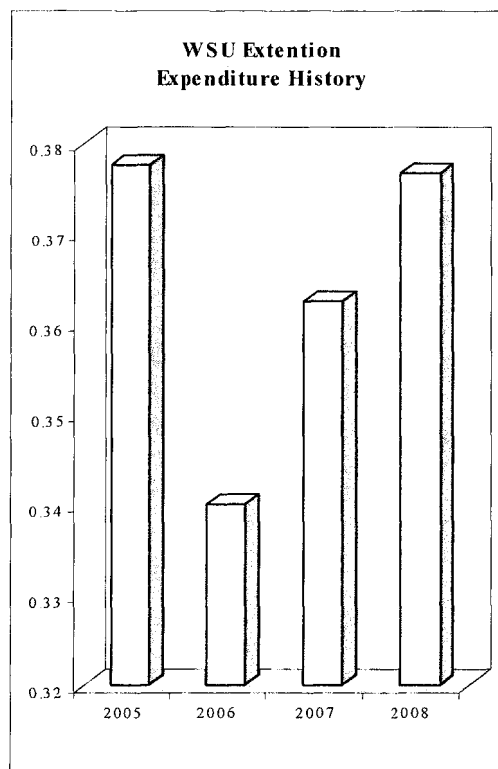
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center						
Alternative Detention						
Supplies						
1 4733590	Small Attrac Computer/Monito	1,809				
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Obj 003	Supplies	7,584	850	430	750	
Other Services - Charges						
1 4734101	Professional Services	3,265	6,318	3,744	5,432	
1 4734191	Prof Serv-Purchasing	780	614	399	435	
1 4734192	Prof Serv-Tech Services	8,584	12,240	11,028	12,030	
1 4734193	Prof Serv-Meals-OANP	9,016	3,798	1,856	6,000	
1 4734201	Communications-Telephone	1,629	2,184	1,780	1,600	
1 4734202	Communications-Postage	106	30	85	100	
1 4734301	Travel	169	95	198	500	
1 4734401	Advertising			240		
1 4734501	Operating Rental & Leases	18,015	12,819	1,370	10,000	
1 4734590	Rent-Facilities Maint	34,694	31,074	22,000	24,000	
1 4734690	Insurance-Interfund	2,537	2,883	1,109	1,210	
1 4734801	Repair & Maintenance	1,588	365		250	
1 4734901	Miscellaneous		10	30	150	
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Obj 004	Other Services - Charges	80,383	72,430	43,840	61,707	
Capital Outlay						
1 4736401	Machinery & Equipment	5,710				
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Obj 006	Capital Outlay	5,710				
Detention Grafitti Program						
Salaries						
1 4741001	Salaries & Benefits			14,050	90,000	
1 4741002	Salaries-Overtime			2,772	26,232	
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Obj 001	Salaries			16,822	116,232	
Personnel Benefits						
1 4742002	Benefits-Direct			5,636	48,768	
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Obj 002	Personnel Benefits			5,636	48,768	
BECCA/Truancy Conference						
Supplies						
1 4993101	Office & Operating Supplies		919			
1 4993104	Printing		1,085			
<hr/>						
Obj 003	Supplies		2,004			

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Youth Service Center					
BECCA/Truancy Conference					
Other Services - Charges					
1 4994301 Travel		8,846			
1 4994501 Operating Rental & Leases		1,678			
Obj 004 Other Services - Charges		10,525			
Sub 460 Youth Service Center	3,227,472	3,259,072	3,155,881	3,639,982	3,883,194

WSU Extension



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	138,450	117,685	123,896	121,303
Personnel Benefits	37,175	32,144	36,442	41,921
Supplies	8,035	6,829	5,800	6,000
Other Services & Charges	194,045	183,329	196,331	207,623
Total	377,705	339,987	362,469	376,847
Staffing / FTE's	5.00	3.00	3.00	3.00

Program Description:

Cooperative 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.

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

- 1) Improve agricultural and natural resource management;
- 2) Improve capabilities of individuals and families;
- 3) Provide developmental opportunities for youth;
- 4) Aid communities in developing and adapting to changing conditions; and
- 5) Obtain WSU academic degrees locally.

Major Objectives:

Major objectives for 2008 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; 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, finance and project management skills, and leadership development; 5) Increase local enrollment in WSU's undergraduate and graduate academic programs.

Revenue/Expenditure Comment:

Cooperative Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2008 County Budget Request represents approximately 26 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Cooperative Extension						
REVENUES						
1 62033871001	WSU-Learning Center	13				
1 62034150003	I Sales of Publications-WSU		60-			
1 62036981001	Cashiers Over/Short	7	8		10	5
1 62036990011	Misc-Reimbursement of Costs	6,778	5,868	3,969	3,000	3,000
1 62036990039	Misc-Cherry Leafroll Reimb	395				
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Sub 620	Cooperative Extension	7,194	5,815	3,969	3,010	3,005

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	139,719	111,202	105,578	115,605	121,136
1 6211003	Salaries-Extra Help	2,191	6,269	8,792	8,291	167
1 6211010	Accrued Annual Leave	3,460-	214			
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Obj 001	Salaries	138,450	117,685	114,370	123,896	121,303
Personnel Benefits						
1 6212002	Benefits-Direct	37,175	32,144	33,160	36,442	41,921
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Obj 002	Personnel Benefits	37,175	32,144	33,160	36,442	41,921
Supplies						
1 6213101	Office & Operating Supplies	5,729	5,149	4,281	5,000	6,000
1 6213401	Purchases for Inv for Resale	794				
1 6213501	Small Tools & Minor Equipmen	129				
1 6213502	Computer Software	873			800	
1 6213590	Small Attrac-Tracked Invento		1,677			
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Obj 003	Supplies	7,525	6,826	4,281	5,800	6,000
Other Services - Charges						
1 6214101	Professional Services	93,972	90,859	66,614	93,985	102,360
1 6214191	Prof Serv-Purchasing Serv	1,299	1,223	2,097	2,288	1,006
1 6214192	Prof Serv-Info Services	34,541	33,196	37,637	41,058	42,965
1 6214201	Communication-Telephone	2,012	1,799	841	2,500	1,500
1 6214202	Communication-Postage	161	134	164	150	250
1 6214301	Travel	6,388	4,233	3,313	6,000	4,625
1 6214401	Advertising			133	50	
1 6214501	Operating Rentals & Leases	4,986	5,698	4,732	7,000	6,500
1 6214590	Rent-Facil Maint	39,743	39,743	36,431	39,743	44,803
1 6214690	Insurance-Interfund	4,147	5,745	2,665	2,907	3,214
1 6214801	Repairs & Maintenance	760	160	109	400	200
1 6214901	Miscellaneous	1,105	538	180		200
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Obj 004	Other Services - Charges	189,114	183,328	154,916	196,081	207,623
Coop. Ext. - WSU Learning Ctr						
Other Services - Charges						
1 6224202	Communication-Postage	116	1		250	
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Obj 004	Other Services - Charges	116	1		250	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Cooperative Extension						
Coop. Ext. - Community Dev						
Supplies						
1 6233101	Office & Operating Supplies	129		135		

Obj 003	Supplies	129		135		
Other Services - Charges						
1 6234301	Travel	750		8		
1 6234501	Operating Rental & Leases	38				

Obj 004	Other Services - Charges	788		8		
Coop. Ext-4-H Program Donation						
Supplies						
1 6253101	Office & Operating Supplies		3			

Obj 003	Supplies		3			
Extension-Master Food Preserv						
Supplies						
1 6263101	Office & Operating Supplies			20		

Obj 003	Supplies			20		
Extension-Mech Harvesting						
Personnel Benefits						
1 6282002	Benefits-Direct			8		

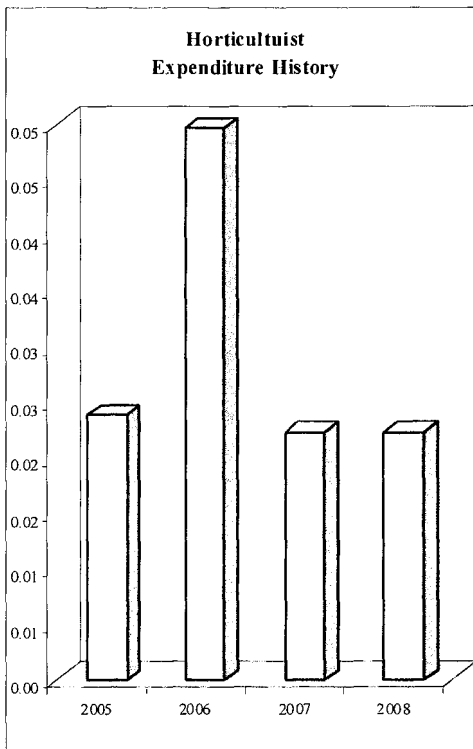
Obj 002	Personnel Benefits			8		
Supplies						
1 6283101	Office & Operating Supplies	312				
1 6283201	Fuel Consumed	69				

Obj 003	Supplies	381				
Other Services - Charges						
1 6284301	Travel	1,861				
1 6284801	Repair & Maintenance	2,165				

Obj 004	Other Services - Charges	4,026				

Sub 620	Cooperative Extension	377,704	339,987	306,897	362,469	376,847

Horticulturist



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Supplies	-	347	400	400
Other Services & Charges	23,908	49,392	21,884	21,888
Total	23,908	49,739	22,284	22,288

Program Description:

The Yakima County Pest and Disease Board enables the County to more efficiently control and prevent the spread of horticultural pests and diseases.

Major Objectives:

- 1) To control and prevent the spread of horticultural pests and diseases within the County as provided by RCW 15.09.080.
- 2) To charge the owner for the expense of such work in accordance with RCW 15.09.090.

Revenue/Expenditure Comment:

The Pest Board foresees a possible increase in the number of orchard removals due to the passage of an amendment to RCW 15.09.080. This amendment makes it easier for the Board to order the complete removal of abandoned, neglected orchards (as such removals are often quite expensive). The Board will make every effort to have the property owner pay for the removal of abandoned, neglected orchards.

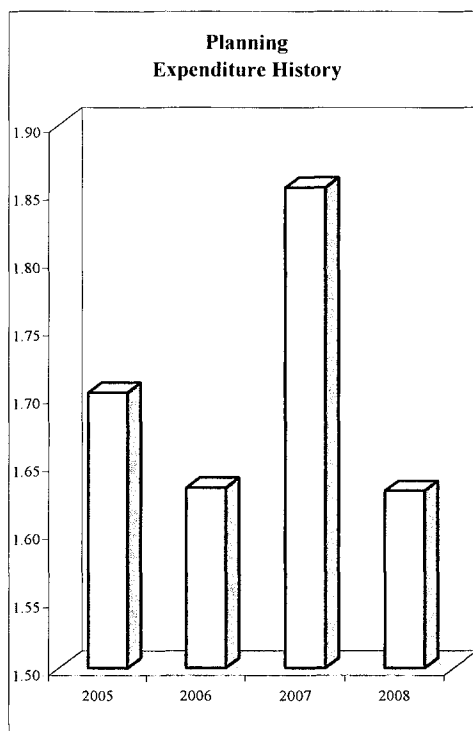
This department of the General Fund does not generate revenue.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Horticulturist						
REVENUES						
1 63033402101	Dept of Ag.-Pest Control	1,390	15,776	5,196	5,000	5,000
1 63036990001	Other Misc Revenue		19,932			
Sub 630	Horticulturist	1,390	35,708	5,196	5,000	5,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Horticulturist						
Supplies						
1 6313101	Office & Operating Supplies		347	54	400	400
Obj 003	Supplies		347	54	400	400
Other Services - Charges						
1 6314101	Professional Services	23,754	48,486	13,886	21,874	21,775
1 6314690	Insurance-Interfund	13	19	9	10	13
1 6314801	Repairs & Maintenance		887			
1 6314901	Miscellaneous	140		33		100
Obj 004	Other Services - Charges	23,908	49,392	13,928	21,884	21,888
Sub 630	Horticulturist	23,908	49,739	13,982	22,284	22,288



Planning

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,052,007	1,005,873	1,159,092	1,014,178
Personnel Benefits	263,924	260,214	332,647	304,528
Supplies	66,491	55,862	38,804	36,616
Other Services & Charges	320,445	310,679	323,549	275,034
Total	1,702,867	1,632,628	1,854,092	1,630,356
Staffing / FTE's	22.00	24.78	24.78	20.28

Program Description:

The main day-by-day emphasis of the Planning Division - Department of Public Services is to provide quality customer service through its professional and technical support for land development and environmental services offered at the Development Services Center (DSC). The Planning Division is engaged in a wide range of community development services related to subdivision, zoning, environmental, comprehensive planning, public involvement special projects, intergovernmental coordination, grants and. Planning Division program responsibilities include: administering multiple sections of Yakima County Code; helping the public with questions about land development; preparing new codes, updates and amendments in order to meet the County's land development responsibilities under State law; implementing comprehensive plan policies and the development services operational design; serving as lead agency for conducting environmental review (SEPA) and for coordinating comprehensive planning; providing policy and technical support to two Planning Commissions, Hearing Examiners, Board of Commissioners, task groups and other agencies.

Major Objectives:

- Provide timely, professional review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Continue to work with other Public Services Divisions and customers to: implement the DSC operational design, improve coordination, develop consistent procedures, staff training programs and establish benchmarks for system performance to ensure customer service standards are being met.
- Provide citizen outreach programs to ensure that the public is well informed and has the necessary information to provide effective testimony on issues coming before the Hearing Examiner, Planning Commission and the Board.
- Provide professional service and technical assistance to boards and commissions, the hearing examiners, and other county and municipal agencies.

Major 2007 Projects:

- Complete a Development Services Center (DSC) cost recovery study in conjunction with other Public Services Divisions; secure stable funding base balancing the public interest and private investment in community development.

Planning (continued)

- Initiate amendments to County development codes in partnership with customers, municipalities and agencies to implement adopted comprehensive plan policies and the DSC operational design.
- Complete development of Non-Regulatory Program/options to help landowners comply with adopted plans, policies and regulations.
- Coordinate final adoption by the WA. State Department of Ecology (DOE) of the Shoreline Master Program (SMP) update; work with cities to adopt regional approach to meet shoreline and critical areas requirements; refine critical areas and shoreline mapping to improve accuracy and usability; launch voluntary neighborhood or community-based CAO/Shoreline Stewardship Demonstration Program education, compliance, and rehabilitation pilot project. Coordinate stewardship program with landowners, the Non-Regulatory program, Flood Control Zone District and agencies.

Revenue/Expenditure Comment:

Overall Planning Division expenditures will decrease slightly in 2007. Planning budget expenditures support a portion of the Development Services Center and administrative costs. Fees for processing subdivision, zoning and environmental applications do not recover the full cost of processing, and are in need of adjustment to support the Development Services Center. Grant revenues will offset/supplant some long range and environmental planning expenditures.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning						
REVENUES						
1 64033210701	Federal Forrest-Title III	88,281	36,590	42,939	315,803	206,074
1 64033403118	DOE - Auto Wrecking	2,840				
1 64033403124	DOE - CAO/SMP	46,508	121,766			
1 64033403202	Dept of Comm Dev-Growth Mana		81,000	9,000		
1 64033404212	Dept of Comm Dev-Planning On	11,666				
1 64034150001	Sales of Maps & Publications	356	159	172	300	500
1 64034169001	Printing & Duplicating-Copie	2,032	743	5,733	700	2,500
1 64034319001	Environment-SEPA Fees	9,310	7,727	7,485	10,000	24,000
1 64034319002	Environment-Critical Area Fe	5,255	3,485	3,680	5,000	8,000
1 64034581002	Subdivision Fees	79,049	101,307	87,273	85,000	95,000
1 64034581003	Zoning Fees	27,446	44,073	39,447	45,000	65,000
1 64034581005	Subdivision Fees-Urban Area			305		
1 64034581007	BRB Fees	1,119	527	837	1,000	1,000

Sub 640	Planning	273,861	397,377	196,871	462,803	402,074

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	942,959	861,008	767,313	938,630	857,122
1 6411002	Salaries-Overtime	8,775	21,489	23,424		
1 6411003	Salaries-Extra Help	2,679		5,191		
1 6411010	Accrued Annual Leave	4,888-	6,481			
1 6411011	Accrued Comp Time	4,979	3,371-			
Obj 001	Salaries	954,504	885,607	795,928	938,630	857,122
Personnel Benefits						
1 6412002	Benefits-Direct	231,807	212,166	202,121	267,171	255,511
1 6412003	Benefits-Indirect	4,384	1,237-	21,697-		
1 6412004	Benefits-Bank Accruals	6,327-	2,811-	7,859-		
Obj 002	Personnel Benefits	229,864	208,119	172,565	267,171	255,511
Supplies						
1 6413101	Office & Operating Supplies	39,587	45,311	41,524	27,000	27,000
1 6413201	Fuel Consumed	11	11			150
1 6413501	Small Tools & Minor Equipmen	3,152	1,213	3,912	1,000	4,000
1 6413502	Computer Software	4,113	968	165	1,000	2,966
1 6413590	Small Attrac-Tracked Invento	17,612	449	5,673	2,500	2,500
Obj 003	Supplies	64,474	47,952	51,275	31,500	36,616
Other Services - Charges						
1 6414101	Professional Services	65,248	38,544	27,450	16,029	15,000
1 6414170	Prof Serv-Hearings Examiner				35,000	35,000
1 6414191	Prof Serv-Purchasing Serv	2,797	2,467	2,211	2,412	3,121
1 6414192	Prof Serv-Info Services	74,881	72,729	96,674	105,463	91,856
1 6414201	Communication-Telephone	3,600	3,660	2,110	5,000	4,000
1 6414202	Communication-Postage	10,596	9,692	7,973	9,000	7,500
1 6414301	Travel	6,205	4,893	4,973	6,000	5,000
1 6414401	Advertising	35,133	42,279	32,619	30,000	20,000
1 6414501	Operating Rentals & Leases	9,642	7,698	7,794	8,000	6,000
1 6414590	Rent-Facil Maint	48,807	46,170	53,244	51,051	51,681
1 6414601	Insurance			50	50	50
1 6414690	Insurance-Interfund	12,594	15,910	7,888	8,605	17,826
1 6414801	Repairs & Maintenance		529	542	200	200
1 6414901	Miscellaneous	6,596	29,516	22,181	5,000	7,800
1 6414902	Misc-Dues	2,219	1,027	1,664	2,500	2,500
1 6414911	Misc-Training	3,540	5,253	5,982	6,000	5,000
Obj 004	Other Services - Charges	281,857	280,366	273,356	290,310	272,534

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning						
Intergovernmental Services						
1 6415301	Miscellaneous			15		

Obj 005	Intergovernmental Services			15		
Boundary Review Board						
Other Services - Charges						
1 6424101	Professional Services				3,000	2,500
1 6424202	Communication-Postage	498	227	352		

Obj 004	Other Services - Charges	498	227	352	3,000	2,500
Clean Water Auto Wrecking						
Salaries						
1 6451001	Salaries & Benefits	2,737				

Obj 001	Salaries	2,737				
Personnel Benefits						
1 6452002	Benefits-Direct	709				
1 6452003	Benefits-Indirect	340				

Obj 002	Personnel Benefits	1,050				
Other Services - Charges						
1 6454101	Professional Services	1,508				

Obj 004	Other Services - Charges	1,508				
PILT Non-Regulatory Program						
Salaries						
1 6461001	Salaries & Benefits	384	132	13	81,372	86,300
1 6461003	Salaries-Extra Help				1,000	

Obj 001	Salaries	384	132	13	82,372	86,300
Personnel Benefits						
1 6462002	Benefits-Direct	292	225	29	23,605	28,724
1 6462003	Benefits-Indirect	4				

Obj 002	Personnel Benefits	297	225	29	23,605	28,724
Supplies						
1 6463101	Office & Operating Supplies				2,000	
1 6463501	Small Tools & Minor Equipmen	101				

Obj 003	Supplies	101			2,000	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning						
PILT Non-Regulatory Program						
Other Services - Charges						
1 6464101	Professional Services	128	17,290		12,000	
1 6464202	Communications-Postage				200	
1 6464301	Travel				500	
1 6464401	Advertising				1,000	
1 6464901	Miscellaneous	8,000				
1 6464931	Misc PILT Land Match				9,000	

Obj 004	Other Services - Charges	8,128	17,290		22,700	
 Capital Outlay						
1 6466101	Land	12,500				

Obj 006	Capital Outlay	12,500				
 PILT Natural Resources-CAO						
Salaries						
1 6471001	Salaries & Benefits	48,388	11,950	34,731	116,135	68,756
1 6471002	Salaries-Overtime	988				2,000
1 6471003	Salaries-Extra Help				1,000	

Obj 001	Salaries	49,377	11,950	34,731	117,135	70,756
 Personnel Benefits						
1 6472002	Benefits-Direct	13,252	4,308	13,750	33,269	20,293
1 6472003	Benefits-Indirect	6	8			

Obj 002	Personnel Benefits	13,259	4,316	13,750	33,269	20,293
 Supplies						
1 6473101	Office & Operating Supplies	1,916			3,000	

Obj 003	Supplies	1,916			3,000	
 Other Services - Charges						
1 6474101	Professional Services	20				
1 6474301	Travel	382				
1 6474401	Advertising	131			1,000	
1 6474501	Operating Rental & Leases	508				
1 6474901	Miscellaneous				2,169	
1 6474911	Misc-Training	225				

Obj 004	Other Services - Charges	1,266			3,169	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning						
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	25,084	81,168	5,567	14,388	
1 6491002	Salaries-Overtime	580	1,060			

Obj 001	Salaries	25,664	82,228	5,567	14,388	
Personnel Benefits						
1 6492002	Benefits-Direct	6,926	34,216	1,812	4,122	
1 6492003	Benefits-Indirect		17			

Obj 002	Personnel Benefits	6,926	34,233	1,812	4,122	
Supplies						
1 6493101	Office-Operating Supplies		2,670		2,304	

Obj 003	Supplies		2,670		2,304	
Other Services - Charges						
1 6494101	Professional Services	14,688				
1 6494301	Travel		154			
1 6494501	Operating Rentals & Leases		525			
1 6494901	Miscellaneous		875			

Obj 004	Other Services - Charges	14,688	1,554			
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	19,025	23,508	116,610	6,567	
1 6521002	Salaries-Overtime	316	1,352	1,990		

Obj 001	Salaries	19,340	24,861	118,600	6,567	
Personnel Benefits						
1 6522002	Benefits-Direct	12,530	8,693	39,139	4,480	
1 6522003	Benefits-Indirect		4,093	20,162		

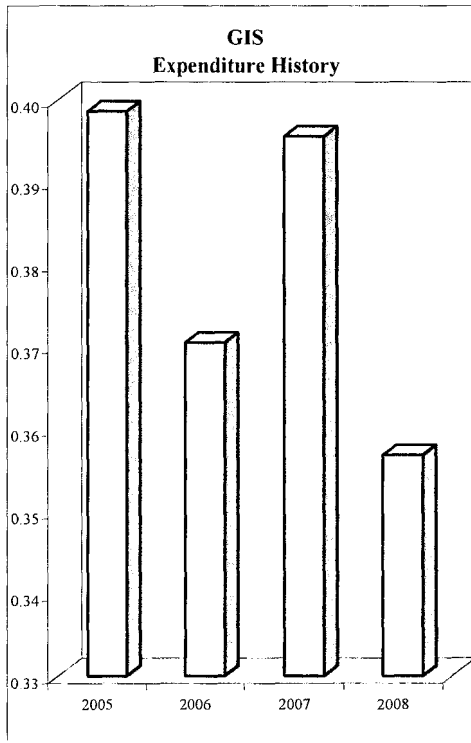
Obj 002	Personnel Benefits	12,530	12,786	59,301	4,480	
Supplies						
1 6523101	Office & Operating Supplies		1,199			
1 6523502	Computer Software		2,246			
1 6523590	Small Attrac-Tracked Invento		1,795			

Obj 003	Supplies		5,241			

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Planning					
CTED - GMS Program					
Other Services - Charges					
1 6524101 Professional Services		11,242			
1 6524901 Miscellaneous				4,370	
Obj 004 Other Services - Charges		11,242		4,370	
Sub 640 Planning	1,702,867	1,630,997	1,527,294	1,854,092	1,630,356

Geographic Information Systems (GIS)



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	215,699	230,160	256,358	216,832
Personnel Benefits	44,832	51,741	69,736	60,653
Supplies	12,258	9,606	5,000	7,600
Other Services & Charges	125,843	79,008	64,496	71,717
Total	398,632	370,515	395,590	356,802
Staffing / FTE's	5.00	5.00	5.00	5.00

Program Description:

The Geographic Information Services (GIS) Department provides geographic information and analysis to County departments, local and regional agencies and the general public. The GIS department works in conjunction with the County Assessor to maintain the digital map of parcels and the county WEB mapping application. GIS also updates street maps and produces a road atlas for all of Yakima County.

Major Objectives:

The major objective of the GIS department is to support the creation, use, and maintenance of a digital library of land use, transportation, demographics, health public safety, and resource management activities for Yakima County. GIS will continue to deliver more geographic information via the Internet with the goal of meeting the majority of the public's geographic and mapping needs from their place of business or residence.

Revenue/Expenditure Comment:

This department is funded through Public Works, grants, contracts with other entities, map sales and the General Fund.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Geographic Information Service						
REVENUES						
1 66034150001	Sales of Maps & Publications	32,826	24,677	21,123	20,000	20,000
1 66034180002	Info Processing-GIS Contract	137,468	145,852	101,064	120,000	120,000
1 66036990001	Misc-Cost Reimb		11,639			
1 66234180002	Info Processing-GIS Contract	63,011	57,770	10,654	65,000	33,000
1 66336290001	Rents/Leases-Yakimap.com	5,384	11,280	9,400	12,000	9,600

Sub 660	Geographic Information Service	238,689	251,218	142,241	217,000	182,600

2008 Final Budget
Expenditures
As of November 30, 2007

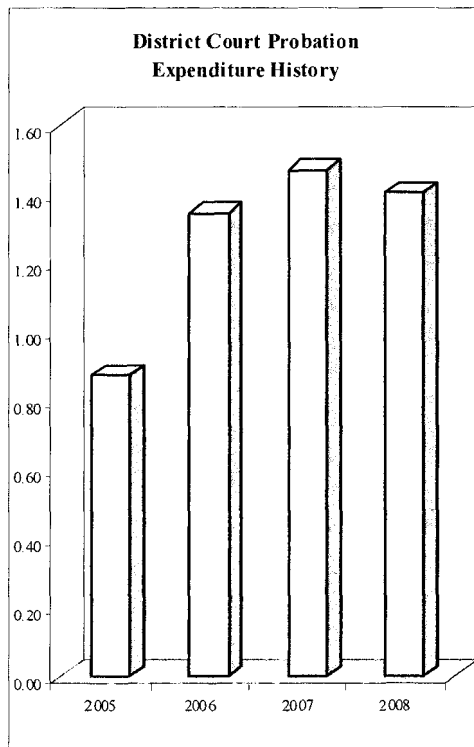
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Geographic Information Service						
Salaries						
1 6611001	Salaries & Wages	193,794	209,301	170,220	202,903	181,149
1 6611002	Salaries-Overtime	165	170	170		5,000
1 6611003	Salaries-Extra Help	9,268				10,000
1 6611010	Accrued Annual Leave	2,105	423			
1 6611011	Accrued Comp Time	196-	186			
<hr/>						
Obj 001	Salaries	205,136	210,079	170,389	202,903	196,149
Personnel Benefits						
1 6612002	Benefits-Direct	43,082	47,557	43,232	59,349	55,510
1 6612004	Benefits-Bank Accruals	207-	213-	213-		
<hr/>						
Obj 002	Personnel Benefits	42,875	47,345	43,019	59,349	55,510
Supplies						
1 6613101	Office & Operating Supplies	6,393	5,618	3,947	3,000	5,000
1 6613501	Small Tools & Minor Equipmen	3,865	1,846	463	1,000	1,000
1 6613502	Computer Software	944	1,685	933	800	1,000
1 6613590	Small Attrac-Tracked Invento	1,055	431			
<hr/>						
Obj 003	Supplies	12,258	9,579	5,343	4,800	7,000
Other Services - Charges						
1 6614101	Professional Services	15,590	39,496	20,292	22,940	19,733
1 6614191	Prof Serv-Purchasing	2,857	1,630	571	623	924
1 6614192	Prof Serv-Information Servic	11,039	11,417	16,586	18,094	12,936
1 6614201	Communication-Telephone	437	553	1,146	500	1,700
1 6614202	Communication-Postage	284	210	272	250	250
1 6614301	Travel	1,643	249	1,750	100	3,965
1 6614501	Operating Rentals & Leases	42,332	42,192	6,426	7,190	12,000
1 6614590	Rent-Facil Maint	5,610	11,000	10,083	11,000	11,363
1 6614690	Insurance-Interfund	1,849	2,094	1,099	1,199	1,288
1 6614801	Repairs & Maintenance	299				
1 6614901	Miscellaneous	80		1,720		3,350
<hr/>						
Obj 004	Other Services - Charges	82,021	108,842	59,945	61,896	67,509
Intergovernmental Services						
1 6615301	External Taxes & Oper Asses			17		
<hr/>						
Obj 005	Intergovernmental Services			17		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Geographic Information Service						
Center for Geo & Stat Analysis						
Salaries						
1 6621001	Salaries & Benefits	10,564	19,549	19,283	50,955	20,683
1 6621003	Salaries-Extra Help		531		2,500	
<hr/>						
Obj 001	Salaries	10,564	20,081	19,283	53,455	20,683
Personnel Benefits						
1 6622002	Benefits-Direct	1,957	4,396	2,667	10,387	5,143
<hr/>						
Obj 002	Personnel Benefits	1,957	4,396	2,667	10,387	5,143
Supplies						
1 6623101	Office & Operating Supplies		26	372	100	500
1 6623501	Small Tools & Minor Equipmen				100	100
<hr/>						
Obj 003	Supplies		26	372	200	600
Other Services - Charges						
1 6624101	Professional Services	43,546	3,645	3,645	2,000	3,645
1 6624201	Communications-Telephone				50	
1 6624202	Communications-Postage				50	
1 6624301	Travel	277	290	178		563
1 6624501	Operating Rental & Leases				500	
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Obj 004	Other Services - Charges	43,823	3,935	3,823	2,600	4,208
<hr/>						
Sub 660	Geographic Information Service	398,633	404,283	304,857	395,590	356,802

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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			1,794,159	1,596,214
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				210,159	122,500
101 10133819001		48,000	40,000	48,000	48,000
101 10133819002		9,510			
101 10134233001	701,003	1,072,971	1,007,360	1,230,000	1,145,714
101 10134233008	70,720	143,125	138,345	160,000	175,000
101 10134233009	23,850	67,090	87,500	75,000	75,000
101 10134233010	4,000	7,145	8,170		
101 10134233011	280	20			
101 10134233012	40	200	160	1,000	1,000
101 10134233013				30,000	
101 10134236003	300	12,155	7,100	20,000	12,000
101 10134236201	915			15,000	12,000
101 10136111001				5,000	5,000
101 10136910001	2				
101 10139700137	25,000				

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-		

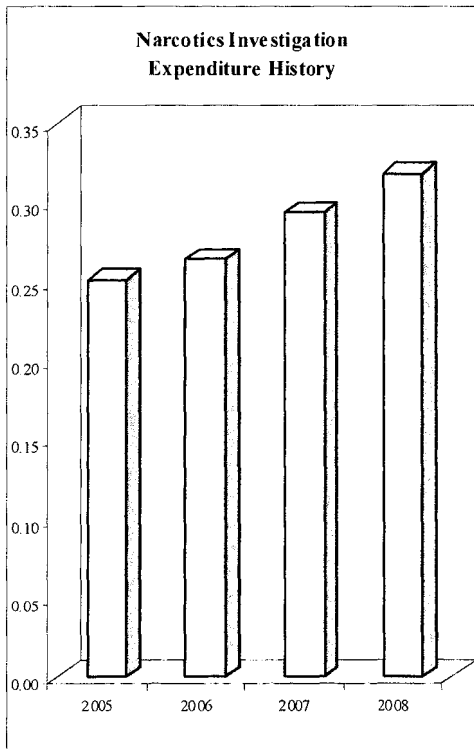
Obj 002	Personnel Benefits	125,752	236,348	268,863	289,784	298,766
Supplies						
101 1013101	Office & Operating Supplies	2,973	13,085	12,855	5,000	6,000
101 1013104	Forms/Printing	2,863	7,925	2,885	5,000	5,000
101 1013134	Supplies-Copier	2,266	2,023	2,448	3,000	3,000
101 1013135	Supplies-Water	248	228		500	
101 1013501	Small Tools & Minor Equipmen	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		2,920	8,818	6,000	7,500
101 1014502	142	121		100	
101 1014590	44,385	26,950	18,982	22,104	20,504
101 1014601		50			
101 1014690	4,162	6,000	2,814	3,070	5,745
101 1014701		3,959	4,485	12,100	7,000
101 1014801	1,251	1,983	1,020	3,000	3,000
101 1014901	996	1,955	984	1,500	1,500
101 1014911	1,360	14,509	7,465	7,000	7,000
101 1014913	365	860	975	850	850
101 1014929				100	100
Obj 004 Other Services - Charges	205,516	175,769	167,540	189,415	187,986
Debt Service-Principal					
101 1017501	3,657	328			
Obj 007 Debt Service-Principal	3,657	328			
Debt Service-Interest					
101 1018301	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	1,596,214
DCP-WA Traffic Safety Grant					
Other Services - Charges					
101 1114101	2,013				
Obj 004 Other Services - Charges	2,013				
Drug & Alcohol Assessment					
Other Services - Charges					
101 1124101	579				
101 1124301	820				
Obj 004 Other Services - Charges	1,399				
Drug Court MRT Training					
Other Services - Charges					
101 1134901	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	5,000
144 14436990001	Other Misc Revenue	21				
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				
<hr/>						
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
<hr/>						
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
<hr/>						
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-		
<hr/>						
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 Equipmen			917		1,000
144 1443590	Small Attrac-Tracked Invento	294	334	2,721		
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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
<hr/>						
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 Equipmen				5,000	5,000

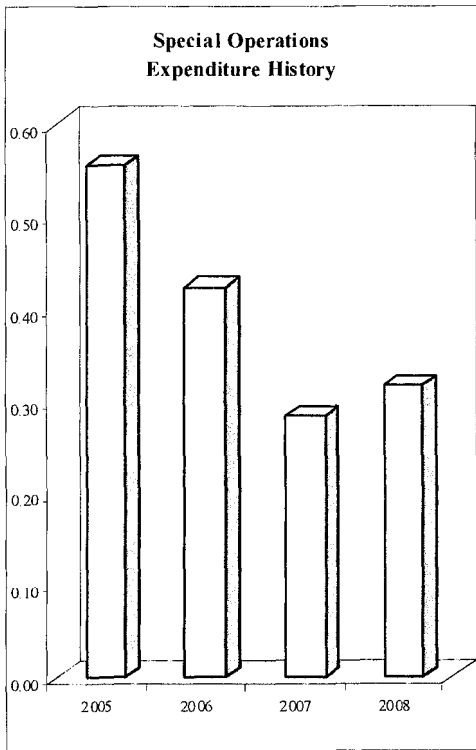
Obj 003	Supplies		6		5,000	5,000
Other Services - Charges						
145 1454301	Travel	5,063	1,097	400	5,000	5,000
145 1454901	Miscellaneous	6,490	14,792	17,656	20,000	20,000

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 10533316579	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
<hr/>						
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 Equipmen	163		3,104		
105 403590	Small Attrac-Tracke 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 Equipmen	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
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Obj 003	Supplies	13,645	16,037	16,562	11,000	11,000
<hr/>						
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
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Obj 004	Other Services - Charges	15,280	20,817	20,345	26,400	26,400
<hr/>						
Capital Outlay						
105 506201	Building & Structures	7,573				
105 506401	Machinery & Equipment	19,347	13,136		9,600	9,600
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Obj 006	Capital Outlay	26,920	13,136		9,600	9,600
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Sub 050	Boating Safety	55,845	50,287	39,650	47,000	47,000
<hr/>						
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	3,736	1,844	826	1,000	1,000
105 603501	Small Tools & Minor Equipmen	1,056	3,581	127		
105 603590	Small Attrac-Tracked Invento	1,731			2,000	2,000
<hr/>						
Obj 003	Supplies	6,523	5,425	953	3,000	3,000
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Other Services - Charges						
105 604801	Repairs & Maintenance	120	149			
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Obj 004	Other Services - Charges	120	149			
<hr/>						
Sub 060	Search & Rescue	6,643	5,574	953	3,000	3,000
<hr/>						
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	1,490	4,146	3,354	1,516	1,500
<hr/>						
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
<hr/>						
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
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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
<hr/>						
Obj 001	Salaries				39,948	39,948
Personnel Benefits						
105 1002002	Benefits-Direct				9,912	9,912
<hr/>						
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 Equipmen			758		
105 1003590	Small Attrac-Tracked Invento			730		
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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
<hr/>						
Obj 004	Other Services - Charges	174,824	210,634	191,870	36,803	38,787
<hr/>						
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

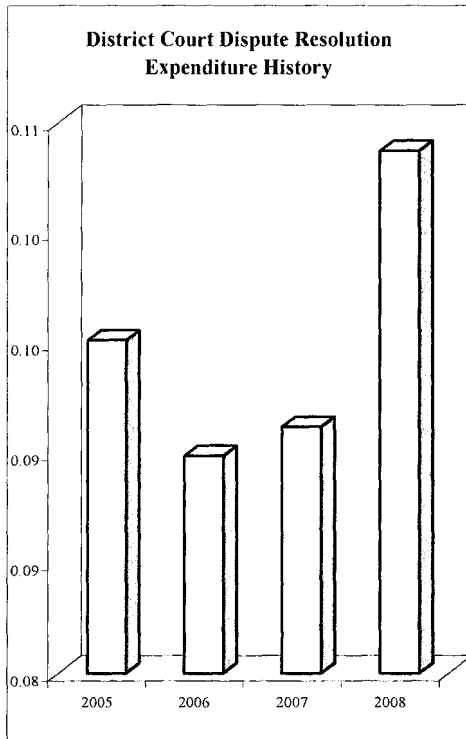
2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
Traffic Safety						
Supplies						
105 1103501	Small Tools & Minor Equipmen	4,000	1,580	2,302	1,000	1,000
<hr/>						
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 Equipmen	235				
<hr/>						
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 Equipmen				2,500	2,500
105 1303590	Small Attrac Computer/Monito	203			500	500
<hr/>						
Obj 003	Supplies	1,386	592	2,261	4,000	4,000
Other Services - Charges						
105 1304101	Professional Services				1,000	1,000
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Obj 004	Other Services - Charges				1,000	1,000
<hr/>						
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				
<hr/>						
Obj 003	Supplies	1,053				
Other Services - Charges						
105 1504501	Operating Rentals & Lease	575				
105 1504801	Repairs & Maintenance		5,052			
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Obj 004	Other Services - Charges	575	5,052			
Capital Outlay						
105 1506201	Building & Structures	16,316				
105 1506401	Machinery & Equipment	30,031				
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Obj 006	Capital Outlay	46,347				
<hr/>						
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 Equipmen				1,000	1,000
<hr/>						
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
<hr/>						
Obj 004	Other Services - Charges	3,307	2,669	2	100	100
Intergovernmental Services						
105 1605301	External Taxes & Oper Assess			9		
<hr/>						
Obj 005	Intergovernmental Services			9		
<hr/>						
Sub 160	ORV-Maps	7,558	10,666	11	2,000	2,000
USDA Cockfight Investigation						
Other Services - Charges						
105 1704901	Miscellaneous			8,300		
<hr/>						
Obj 004	Other Services - Charges			8,300		
<hr/>						
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.

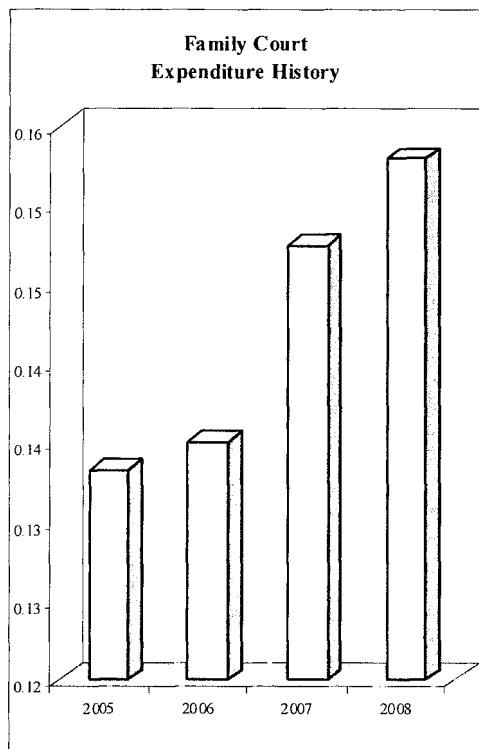
2008 Final Budget
Revenue
As of November 30, 2007

		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.

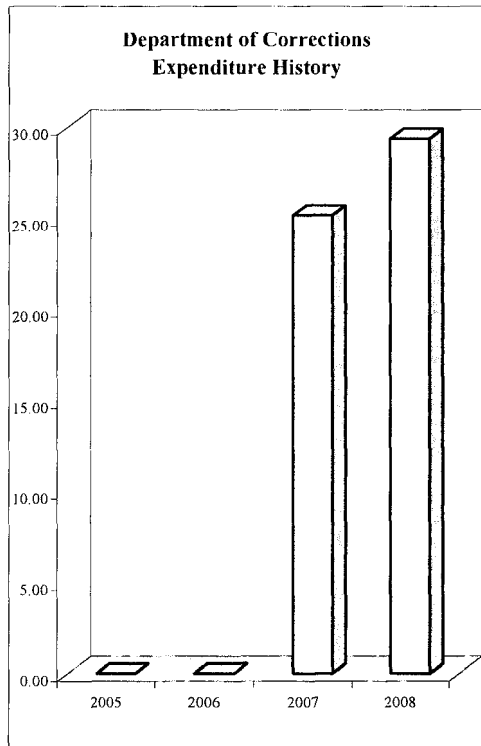
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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
<hr/>						
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-			
<hr/>						
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-		
<hr/>						
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			
<hr/>						
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
<hr/>						
Obj 004	Other Services - Charges	7,439	10,823	8,727	13,943	10,975
<hr/>						
Sub 107	Family Court	133,272	135,069	116,946	221,356	188,145
<hr/>						
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			25,646,388	30,947,737
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 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
REVENUES					
108 10830800001				456,845	2,750,000
108 10833116571			127,881		100,000
108 10833402704			29,011		
108 10833823001			1,350,948	1,840,000	2,260,000
108 10833823005			24,990		5,000
108 10833823006			5,076	3,000	3,000
108 10833823008			4,603	5,000	5,000
108 10833823009			29,279		20,000
108 10833823011			42,919	32,500	58,000
108 10833823012			43,985		75,000
108 10833823013			2,290		500
108 10833823014			20,826		10,000
108 10833823015			153,679	140,000	150,000
108 10833823016			66,809		75,000
108 10833823017			943,400	720,000	1,100,000
108 10833823018			4,728	5,000	5,000
108 10833823021			6,856,828		8,912,887
108 10833823022			946,658		
108 10833823023				1,453,000	2,800,000
108 10833823025			12,418	9,171,209	
108 10834170005			400,000	575,000	575,000
108 10834170006			48,695	70,000	
108 10834236001			30,630	26,000	26,000
108 10834236003			206,207	165,000	200,000
108 10834236005			31,635	30,000	37,000
108 10834236006			8,291	3,000	14,000
108 10834236007			6,056	1,000	4,000
108 10836190001			14	200	
108 10836920001			4,258	500	500
108 10836981001			239-		
108 10836990001			985	1,000	500
108 10836990003			317,498	250,000	400,000
108 10836990004			520		
108 10836990008			370,306	500,000	500,000
108 10836990011			1,211	800	800
108 10836990018			150,738	280,000	210,000
108 10836990020			13,813	15,000	15,000
108 10836990029			56,400	38,000	60,000
108 10836990031			11,651	15,000	15,000
108 10839700002			9,572,140	10,442,334	10,610,550
108 10839700112			2,500,000	2,500,000	
108 10839700113			509,428	509,428	
108 10839700114			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	
<hr/>						
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
<hr/>						
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 Equipmen			409	425	450
108 1013590	Small Attrac Computer/Monito			637	650	750
<hr/>						
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
<hr/>						
Obj 004	Other Services - Charges			5,467	12,981	9,150
<hr/>						
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 Equipmen			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			39,872	62,990	63,219
108 2012008			516	400	600
108 2012009			10	99	149
108 2012013			161	358	537

Obj 002			40,559	63,847	64,505
Supplies					
108 2013101			3,775	4,000	1,000
108 2013104			58	500	500
108 2013501			792	1,100	1,100
108 2013502			180		
108 2013590			401	1,350	1,350

Obj 003			5,207	6,950	3,950
Other Services - Charges					
108 2014191			201	219	
108 2014192			4,456	4,861	
108 2014201			1,000	1,150	1,200
108 2014202				200	200
108 2014301				200	800
108 2014501			1,388	3,300	3,300
108 2014690			899	981	
108 2014801			324	1,500	1,500
108 2014901				1,500	1,500

Obj 004			8,268	13,911	8,500

Fnc 001			176,621	268,635	266,267
Accounting					
Salaries					
108 2021001			58,910	63,650	163,710
108 2021002			633		

Obj 001			59,544	63,650	163,710
Personnel Benefits					
108 2022002			24,025	25,619	74,025
108 2022004			90-		
108 2022008			106	400	1,000
108 2022009				99	249
108 2022013			15	358	895

Obj 002			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 Equipmen				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 Equipmen				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			101	109	
108 2034192			2,228	2,431	
108 2034201				150	
108 2034690			450	491	
108 2034801				250	250
108 2034901				750	750

Obj 004			2,779	4,181	1,000

Fnc 003			39,560	48,730	97,539
Video Visiting					
Salaries					
108 2041001			89,840	84,015	115,124
108 2041002			1,041	1,200	
108 2041010				6,200	
108 2041011				1,000	

Obj 001			90,881	92,415	115,124
Personnel Benefits					
108 2042002			35,753	32,668	59,364
108 2042004			1,082	1,200	
108 2042008			82	400	800
108 2042009			17	99	199
108 2042013				358	716

Obj 002			34,769	34,725	61,079
Supplies					
108 2043101			569	650	750
108 2043105			2	750	750
108 2043501				750	2,500
108 2043590			355	500	1,250

Obj 003			925	2,650	5,250
Other Services - Charges					
108 2044101					50
108 2044191			201	219	
108 2044192			4,456	4,861	
108 2044201				300	1,050
108 2044202					50
108 2044301			11		

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Deputy Director					
Video Visiting					
Other Services - Charges					
108 2044501					10,000
108 2044690			899	981	
108 2044801				250	1,000
108 2044901				500	1,000
Obj 004			5,567	7,111	13,150
Fnc 004			132,143	136,901	194,603
Communications					
Salaries					
108 2051001			180,422	199,348	46,440
108 2051002			799	800	
108 2051010				7,250	
108 2051011				1,000	
Obj 001			181,221	208,398	46,440
Personnel Benefits					
108 2052002			74,296	84,167	25,348
108 2052004			1,746	1,900	
108 2052008					200
108 2052009			332	598	50
108 2052013			47	1,074	179
Obj 002			76,422	87,739	25,777
Supplies					
108 2053101			1,812	2,500	250
108 2053104			44	250	
108 2053105				2,000	
108 2053501			426	600	500
108 2053590				750	500
Obj 003			2,282	6,100	1,250
Other Services - Charges					
108 2054101			53	1,500	
108 2054191			602	657	
108 2054192			13,369	14,584	
108 2054201				750	1,000
108 2054202			4		
108 2054690			2,699	2,944	
108 2054801			376	250	400

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Deputy Director					
Communications					
Other Services - Charges					
108 2054901				250	500
Obj 004			17,103	20,935	1,900
Fnc 005			277,028	323,172	75,367
Budget					
Reclassification & Cost Alloc.					
108 1080200				840,314	1,548,805
108 2060119			279,035	279,035	
108 2060169			277,576		365,843
108 2060170			1,546,728		2,088,655
Obj 000			2,103,339	1,119,349	4,003,303
Salaries					
108 2061001			13,354-	14,000	
108 2061002			2,227		
Obj 001			11,127-	14,000	
Personnel Benefits					
108 2062002			2,090		
108 2062004			2,151-		
Obj 002			61-		
Supplies					
108 2063101			16	250	250
108 2063501				100	100
108 2063502				500	500
108 2063590			31,701	112,437	24,000
Obj 003			31,717	113,287	24,850
Other Services - Charges					
108 2064101					84,000
108 2064125			824,005	898,915	900,000
108 2064191					29,874
108 2064192					576,663
108 2064201				150	
108 2064590			1,285,910	1,402,811	2,040,598
108 2064690					136,781
108 2064801				150	150

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Deputy Director					
Budget					
Other Services - Charges					
108 2064901				150	150
Obj 004			2,109,916	2,302,176	3,768,216
Capital Outlay					
108 2066401					50,000
Obj 006					50,000
Fnc 006			4,233,783	3,548,812	7,846,369
Startup/One Time Costs					
Other Services - Charges					
108 2074101			11,335	12,000	
Obj 004			11,335	12,000	
Fnc 007			11,335	12,000	
Disposition					
Salaries					
108 2081001					251,939
Obj 001					251,939
Personnel Benefits					
108 2082002					119,015
108 2082008					1,600
108 2082009					398
108 2082013					1,432
Obj 002					122,445
Supplies					
108 2083101					2,000
108 2083104					800
108 2083105					2,000
108 2083501					1,200
108 2083590					1,100
Obj 003					7,100
Other Services - Charges					
108 2084201					1,000

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	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Deputy Director					
Disposition					
Other Services - Charges					
108 2084501					6,000
108 2084801					500
108 2084901					500
Obj 004					8,000
Fnc 008					389,484
Internal Affairs					
Salaries					
108 2091001					56,277
Obj 001					56,277
Personnel Benefits					
108 2092002					25,602
108 2092008					200
108 2092009					50
108 2092013					179
Obj 002					26,031
Fnc 009					82,308
Sub 002			4,962,234	4,439,737	9,198,816
Administrative Division					
Admin Chief Staff					
Salaries					
108 3011001			109,340	161,467	76,968
108 3011002			6,343		
Obj 001			115,684	161,467	76,968
Personnel Benefits					
108 3012002			45,728	67,123	34,822
108 3012004			871-		
108 3012008			48	600	200
108 3012009			251	149	50
108 3012013			102	537	179
Obj 002			45,257	68,409	35,251

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Equipmen			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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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
<hr/>						
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
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Obj 004	Other Services - Charges			15,470	31,511	16,900
<hr/>						
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	
<hr/>						
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
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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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Administrative Division						
Recruiting						
Supplies						
108 3033590	Small Attrac Computer/Monito				500	500
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Obj 003	Supplies			443	1,000	3,000
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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
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Obj 004	Other Services - Charges			55,357	57,181	37,500
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Fnc 003	Recruiting			120,995	134,912	114,305
<hr/>						
Records						
Salaries						
108 3041001	Salaries & Benefits			46,672	69,163	56,290
108 3041002	Salaries-Overtime			1,949		
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Obj 001	Salaries			48,621	69,163	56,290
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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
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Obj 002	Personnel Benefits			19,807	27,230	29,069
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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 Equipmen			1,618	1,650	1,500
108 3043502	Computer Software			419		
108 3043590	Small Attrac Computer/Monito			1,059	1,100	300
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Obj 003	Supplies			5,924	6,850	5,300

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	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Administrative Division					
Records					
Other Services - Charges					
108 3044101			2,425		
108 3044191			201	219	
108 3044192			4,456	4,861	
108 3044201				300	
108 3044301			965		750
108 3044501			49	350	350
108 3044601			50		
108 3044690			899	981	
108 3044801				500	500
108 3044901			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			45,470	45,528	
108 3051002			10,843	9,000	
108 3051010				1,300	

Obj 001	Salaries		56,313	55,828	
Personnel Benefits					
108 3052002			25,051	22,831	
108 3052008			262	200	
108 3052009			158	50	
108 3052013			6	179	

Obj 002	Personnel Benefits		25,478	23,260	
Supplies					
108 3053101			153	250	
108 3053104			26		
108 3053501			648	250	
108 3053502			599		
108 3053590			653	250	

Obj 003	Supplies		2,079	750	
Other Services - Charges					
108 3054191			101	109	
108 3054192			2,228	2,431	
108 3054201			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 Equipmen			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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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	
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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
<hr/>						
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
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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
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Obj 004	Other Services - Charges			166,803	185,709	134,000
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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
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
Supplies						
108 4033101	Office & Operating Supplies			726	500	800
108 4033105	Operating Supplies			757	1,100	1,100
108 4033501	Small Tools & Minor Equipmen				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
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
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	5,153,364
Personnel Benefits						
108 4042002	Benefits-Direct			2,334,792	2,366,633	2,608,332
108 4042004	Benefits-Bank Accruals			118,064	111,000	
108 4042008	Benefits-Uniform			36,397	36,600	28,200
108 4042009	Benefits-Uniform Cleaning			5,913	6,116	5,768
108 4042013	Benefits-Staff Meals			11,952	22,017	12,764
Obj 002	Personnel Benefits			2,270,990	2,542,366	2,655,064
Supplies						
108 4043101	Office & Operating Supplies			23,367	15,000	15,000
108 4043104	Printing			15,779	22,500	22,500
108 4043105	Operating Supplies			42,722	72,300	72,300
108 4043150	Operating Supplies-Laundry			33,521	30,000	40,000
108 4043151	Operating Supplies-Hygiene			59,363	65,500	65,500
108 4043152	Operating Supplies-Clothing			62,801	46,500	46,500
108 4043153	Operating Supplies-Linen			13,034	16,200	16,200
108 4043154	Operating Supplies-Sanitatio			53,880	69,000	69,000
108 4043501	Small Tools & Minor Equipmen			6,925	80,000	14,000
108 4043502	Computer Software			912		
108 4043529	Small Tools-Inamte Welfare				6,000	6,000
108 4043590	Small Attrac Computer/Monito			16,052	15,000	15,000
Obj 003	Supplies			328,356	438,000	382,000
Other Services - Charges						
108 4044101	Professional Services			61,295	85,000	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	6,000
108 4044202	Communications-Postage			2,980		
108 4044204	Postage-Inmate Welfare			9,954	15,000	15,000
108 4044301	Travel			861	1,000	1,200
108 4044501	Operating Rental & Leases			9,578	16,000	9,000
108 4044690	Insurance-Interfund			55,325	60,355	
108 4044801	Repair & Maintenance			6,044	8,000	8,000
108 4044901	Miscellaneous			5,843	6,000	6,000
Obj 004	Other Services - Charges			506,594	511,801	130,200
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	
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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	
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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
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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
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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			479	500	1,000

Obj 004			3,552	3,839	8,600

Fnc 005			1,807,441	3,213,894	2,409,317
Booking					
Reclassification & Cost Alloc.					
108 4060169			87,576	365,153	

Obj 000			87,576	365,153	
Salaries					
108 4061001			268,286	786,195	223,708
108 4061002			78,237	79,000	

Obj 001			346,523	865,195	223,708
Personnel Benefits					
108 4062002			146,249	369,777	112,634
108 4062004			32,900-	33,000	
108 4062008			880	3,600	1,600
108 4062009			315	895	398
108 4062013			264	3,222	1,432

Obj 002			114,807	410,494	116,064
Supplies					
108 4063101			1,660	2,000	
108 4063104				3,000	
108 4063105			789	10,000	
108 4063150			179	8,000	
108 4063151			2,790	8,000	
108 4063152				8,000	
108 4063153				8,000	
108 4063154			6,021	8,000	
108 4063501			401	6,000	
108 4063590				1,000	

Obj 003			11,840	62,000	
Other Services - Charges					
108 4064191			1,807	1,971	
108 4064192			40,107	43,753	

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Department of Corrections					
Security Operations Division					
Booking					
Other Services - Charges					
108 4064201			1,403	9,000	
108 4064501			2,332	5,000	
108 4064690			8,096	8,832	
108 4064801			221	2,500	
108 4064901			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			228,883	259,613	
108 4071002			10,037	10,000	
108 4071010				9,000	
108 4071011				5,000	

Obj 001	Salaries		238,919	283,613	
Personnel Benefits					
108 4072002			100,831	114,046	
108 4072004			378	3,000	
108 4072008			684	1,800	
108 4072009			513	447	
108 4072013			82	1,611	

Obj 002	Personnel Benefits		102,487	120,904	
Supplies					
108 4073101			5,433	5,700	
108 4073104			23	1,000	
108 4073105			167	2,000	
108 4073501			1,951	1,200	
108 4073590			967	700	

Obj 003	Supplies		8,541	10,600	
Other Services - Charges					
108 4074101			400		
108 4074191			904	986	
108 4074192			20,053	21,876	
108 4074201				1,000	
108 4074501			4,575	6,000	
108 4074690			4,048	4,416	

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	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections					
Security Operations Division					
Disposition Unit					
Other Services - Charges					
108 4074801			201	500	
108 4074901			79	500	
Obj 004			30,260	35,278	
Fnc 007			380,208	450,395	
Sub 004			12,669,175	16,505,064	13,051,535
Prog/Population Mgmt Division					
Management Chief Staff					
Salaries					
108 5011001			174,885	222,704	76,968
108 5011002			1,374	1,200	
108 5011010				19,000	
Obj 001			176,259	242,904	76,968
Personnel Benefits					
108 5012002			70,716	87,330	34,822
108 5012004			576-		
108 5012008			240	800	200
108 5012009			224	199	50
108 5012013			162	716	179
Obj 002			70,766	89,045	35,251
Supplies					
108 5013101			748	250	500
108 5013104			143		
108 5013105				250	250
108 5013501			188	750	750
108 5013590			324	750	750
Obj 003			1,403	2,000	2,250
Other Services - Charges					
108 5014101			100		
108 5014191			402	438	
108 5014192			8,913	9,723	
108 5014201			4,132	2,000	6,700
108 5014301				100	100
108 5014690			1,799	1,963	
108 5014801			87	1,000	500

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Management Chief Staff						
Other Services - Charges						
108 5014901	Miscellaneous			168	1,000	500
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Obj 004	Other Services - Charges			15,601	16,224	7,800
<hr/>						
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
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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	
<hr/>						
Obj 004	Other Services - Charges			2,033,669	2,654,006	2,709,250
<hr/>						
Fnc 002	Medical			2,328,535	3,032,506	3,193,200
 Mental Health						
Personnel Benefits						
108 5032013	Benefits-Staff Meals			2		
<hr/>						
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 Equipmen				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 Equipmen				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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Commissary						
Salaries						
108 5051001	Salaries & Benefits			82,832	82,547	108,528
108 5051002	Salaries-Overtime			207		
<hr/>						
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
<hr/>						
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-Inamte Welfare					2,166
108 5053590	Small Attrac Computer/Monito			1,836	10,000	3,000
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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
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Obj 004	Other Services - Charges			19,062	52,528	10,250
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Fnc 005	Commissary			405,936	580,019	611,457

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Equipmen			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-Trail 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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Pre-Trail 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
 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 Equipmen				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
 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
<hr/>						
Fnc 008	Pre-Trail Release			102,042	110,792	320,368
 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	
 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 Equipmen				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

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		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

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		

Obj 004	Other Services - Charges			40,938	33,125	16,000

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		

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

Obj 002	Personnel Benefits			46,544	51,991	65,070

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		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 Equipmen				500	500
108 5113502	Computer Software			33		
108 5113590	Small Attrac Computer/Monito			694	250	250

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	
108 5114192	Prof Serv-Tech Services			6,684	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	
108 5114801	Repair & Maintenance				2,000	2,000
108 5114901	Miscellaneous				500	500

Obj 004	Other Services - Charges			20,532	25,395	16,300

Fnc 011	HD			176,156	196,185	215,170
WED						
Personnel Benefits						
108 5122013	Benefits-Staff Meals			54		

Obj 002	Personnel Benefits			54		
Supplies						
108 5123101	Office & Operating Supplies			58	500	500
108 5123105	Operating Supplies			256		
108 5123501	Small Tools & Minor Equipmen				250	250
108 5123590	Small Attrac Computer/Monito				250	250

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

Obj 004	Other Services - Charges			108	1,200	1,200

Fnc 012	WED			476	2,200	2,200

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Department of Corrections					
Prog/Population Mgmt Division					
Inmate Education					
Personnel Benefits					
108 5132008			114		
108 5132013			159		

Obj 002			273		
Supplies					
108 5133101				250	250
108 5133105			376	750	750
108 5133501				250	250
108 5133590				250	250

Obj 003			376	1,500	1,500
Other Services - Charges					
108 5134801				250	250
108 5134901			380	250	250

Obj 004			380	500	500

Fnc 013			1,029	2,000	2,000
Chaplains					
Personnel Benefits					
108 5142013			81		

Obj 002			81		
Supplies					
108 5143101			3,333	1,000	1,000
108 5143104			26		
108 5143105			10,159	14,000	14,000
108 5143501				500	500
108 5143590				1,000	1,000

Obj 003			13,518	16,500	16,500
Other Services - Charges					
108 5144101			28,998	32,000	39,000
108 5144201			1,094	2,200	1,500
108 5144301			304		
108 5144801				750	750
108 5144901			256	1,500	1,500

Obj 004			30,652	36,450	42,750

Fnc 014			44,251	52,950	59,250

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Volunteers						
Salaries						
108 5151001	Salaries & Benefits				1-	

Obj 001	Salaries				1-	
Personnel Benefits						
108 5152002	Benefits-Direct				1	

Obj 002	Personnel Benefits				1	
Supplies						
108 5153101	Office & Operating Supplies				250	250
108 5153501	Small Tools & Minor Equipmen				200	200
108 5153590	Small Attrac Computer/Monito				250	250

Obj 003	Supplies				700	700
Other Services - Charges						
108 5154690	Insurance-Interfund				1	
108 5154801	Repair & Maintenance				250	250
108 5154901	Miscellaneous				501	499

Obj 004	Other Services - Charges				752	749

Fnc 015	Volunteers				1,452	1,449
Salmon Recovery						
Salaries						
108 5161001	Salaries & Benefits			15,801	16,000	

Obj 001	Salaries			15,801	16,000	
Personnel Benefits						
108 5162002	Benefits-Direct			4,637	4,800	

Obj 002	Personnel Benefits			4,637	4,800	

Fnc 016	Salmon Recovery			20,438	20,800	

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		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 Equipmen			23,812	5,000	
108 5173590	Small Attrac Computer/Monito			3,349	3,500	

Obj 003	Supplies			28,151	9,500	
Other Services - Charges						
108 5174601	Insurance			8,105	27,500	

Obj 004	Other Services - Charges			8,105	27,500	
Capital Outlay						
108 5176401	Machinery & Equipment			18,859	19,000	

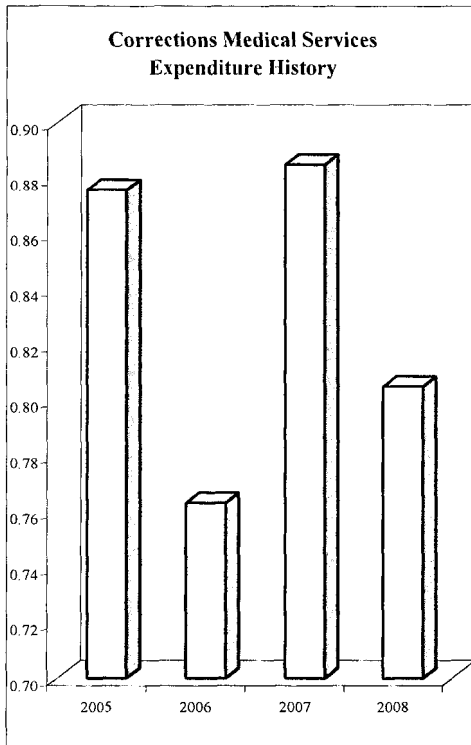
Obj 006	Capital Outlay			18,859	19,000	

Fnc 017	Inmate Trust			55,115	56,000	

Sub 005	Prog/Population Mgmt Division			5,913,492	7,475,536	8,087,648

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.

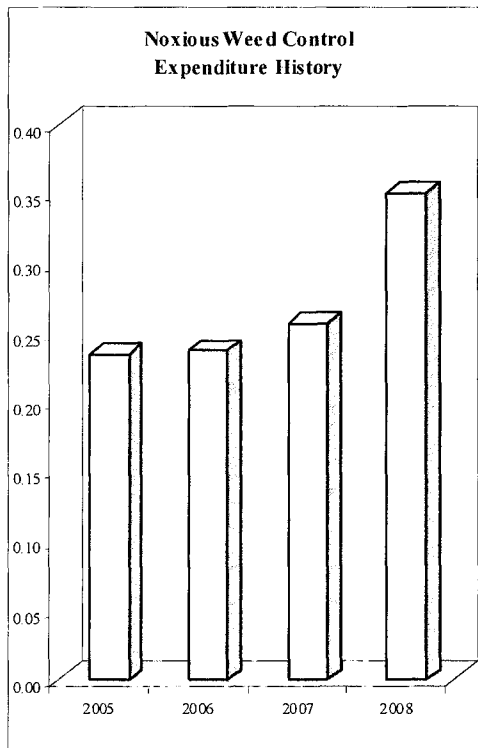
2008 Final Budget
Revenue
As of November 30, 2007

		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
<hr/>						
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
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
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
Obj 004 Other Services - Charges	696,293	582,087	315,858	705,000	675,000
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

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		

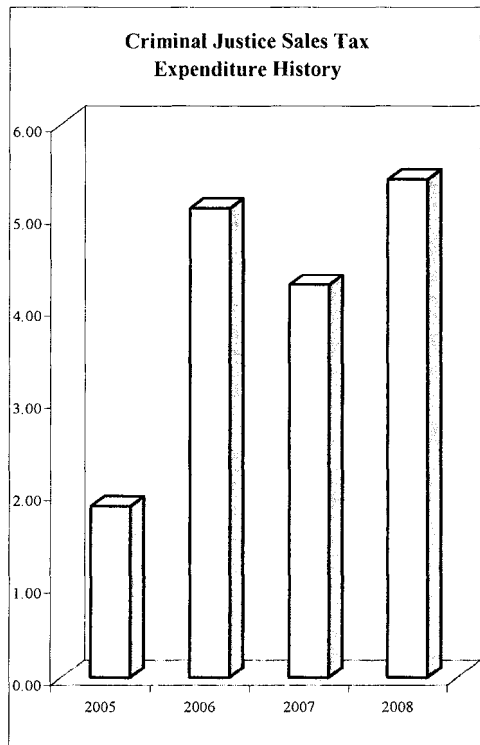
Obj 004	Other Services - Charges	1,890	6,090	5,565		

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
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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	Accrued 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	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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			
115 2212004	Benefits-Bank Accruals	6,004-	27,854-	5,204		
115 2212009	Benefits-Cleaning	353	456		500	500
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
<hr/>						
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 Equipmen	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
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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 Evals	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		
<hr/>						
Obj 004	Other Services - Charges	39,068	97,247	96,832	72,997	99,482

**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						
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 Equipmen	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

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						
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 Equipmen			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

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						
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

**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						
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	4,529	15,539	976	40,012	220,778
Adult Felony						
Salaries						
115 4021001	Salaries & Benefits		48,859	131,804	235,477	248,982
Obj 001	Salaries		48,859	131,804	235,477	248,982
Personnel Benefits						
115 4022002	Benefits-Direct		11,235	33,442	58,087	69,200
Obj 002	Personnel Benefits		11,235	33,442	58,087	69,200

**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						
Assigned Counsel						
Adult Felony						
Supplies						
115 4023501	Small Tools & Minor Equipmen		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 Equipmen		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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	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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
115 4034160 Panel Attorney-Appeal			955		
115 4034201 Communications-Telephone		168	147		
115 4034301 Travel		2,239	1,666	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
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
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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Equipmen		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	27,000
Other Services - Charges						
115 4114101	Professional Services		94			12,000
115 4114117	Prof Serv-Contract Attorney			36,888	30,000	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	1,500
Obj 004	Other Services - Charges		94	40,432	149,000	127,641
Capital Outlay						
115 4116401	Machinery & Equipment			6,651		
Obj 006	Capital Outlay			6,651		

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Equipmen			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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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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	122,706
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
115 4413104	Printing		713	1,288	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
115 4413501	Small Tools & Minor Equipmen		7,425	91	750	750
115 4413502	Computer Software		2,542	1,704	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

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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

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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 Equipmen		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 Mainl		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

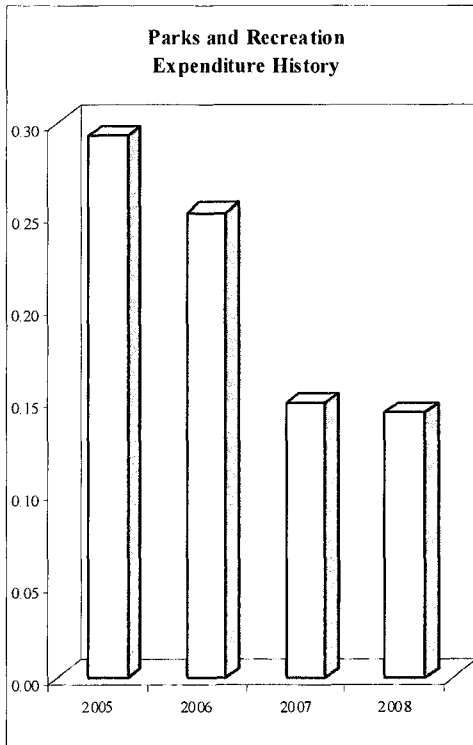
Obj 000	Reclassification & Cost Alloc.				164,121	45,052
Salaries						
115 4611001	Salaries & Benefits	4,792	73,924	66,202	74,114	78,706
115 4611002	Salaries-Overtime	117	2,642	2,130		
115 4611010	Accrued Annual Leave		9,692			
115 4611011	Accrued Comp Time	104	109			

Obj 001	Salaries	5,012	86,367	68,332	74,114	78,706

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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 Glead.

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
<hr/>						
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-		

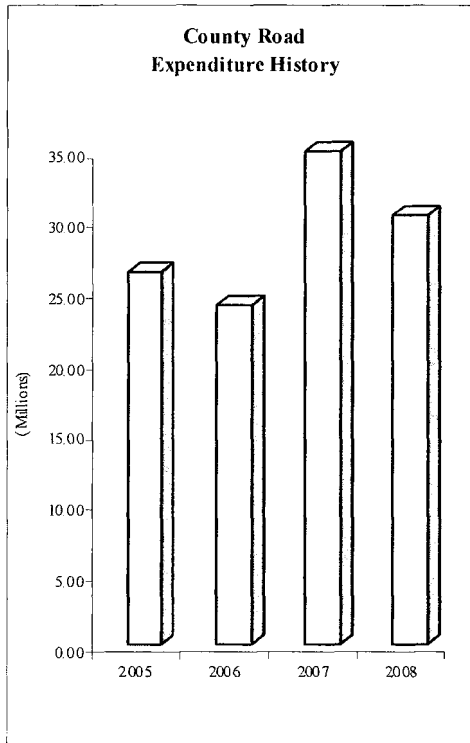
Obj 002	Personnel Benefits	12,487-	7,088-	8,469-		

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 Actual	2006 Actual	2007 Current	2007 Budget	2008 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 Adn-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			

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			

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Contruction						
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 Equipmen		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		

**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 2304901	Miscellaneous	21,062-	21,809-	41,592-	2,935,000	3,300,000
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Obj 004	Other Services - Charges	778,365	778,950	1,096,267	2,935,000	3,300,000
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Capital Outlay						
121 2306501	Construction in Progress		1,363			
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Obj 006	Capital Outlay		1,363			
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Sub 230	Roadway	2,656,762	3,305,039	3,173,287	2,935,000	3,300,000
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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		
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Obj 001	Salaries	191,134	209,802	225,174		
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Personnel Benefits						
121 2402002	Benefits-Direct	53,213	66,465	78,170		
121 2402003	Benefits-Indirect	31,849	34,716	37,551		
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Obj 002	Personnel Benefits	85,062	101,181	115,721		
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Supplies						
121 2403101	Office & Operating Supplies	7,578	14,521	9,145		
121 2403501	Small Tools & Minor Equipmen			296		
121 2403590	Small Attrac-Tracked Invento		2,354			
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Obj 003	Supplies	7,578	16,875	9,440		
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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
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Obj 004	Other Services - Charges	171,915	202,507	219,667	598,000	595,000
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Sub 240	Storm Drainage	455,688	530,365	570,001	598,000	595,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
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 Equipmen			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		

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
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 Equipmen			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 Equipmen	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 Equipmen			4,762		

Obj 003	Supplies	160,054	65,650	76,733		

Other Services - Charges						
121 2664101	Professional Services			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				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 Equipmen			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 Equipmen	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-Tracke 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		
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Obj 004	Other Services - Charges	412,713	460,265	407,843	984,475	981,386
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Sub 310	Management	705,282	763,925	695,293	984,475	981,386
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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		
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Obj 001	Salaries	80,948	49,307	35,134		
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Personnel Benefits						
121 3202002	Benefits-Direct	22,613	15,775	12,286		
121 3202003	Benefits-Indirect	13,650	8,378	5,960		
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Obj 002	Personnel Benefits	36,263	24,154	18,245		
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Supplies						
121 3203101	Office & Operating Supplies	24,108	16,372	12,284		
121 3203501	Small Tools & Minor Equipmen	2,040	230	239		
121 3203502	Computer Software	2,435	1,387			
121 3203590	Small Attrac-Tracke Invento	5,543	251			
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Obj 003	Supplies	34,125	18,240	12,523		
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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
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Obj 004	Other Services - Charges	81,816	79,946	97,521	311,010	309,290
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Intergovernmental Services						
121 3205301	Intergovernmental Taxes	65	172	130		
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Obj 005	Intergovernmental Services	65	172	130		

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County Road						
Undistributed Engineering						
Capital Outlay						
121 3206101	Land		344			
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Obj 006	Capital Outlay		344			
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Sub 320	Undistributed Engineering	233,218	172,163	163,553	311,010	309,290
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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		
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Obj 001	Salaries	690,101	700,411	668,188		
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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		
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Obj 002	Personnel Benefits	295,997	319,807	321,690		
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Supplies						
121 3303101	Office & Operating Supplies	40,819	43,515	32,006		
121 3303501	Small Tools & Minor Equipmen	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			
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Obj 003	Supplies	60,110	54,221	57,262		
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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
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Obj 004	Other Services - Charges	1,225,008	1,373,211	742,079	1,843,284	1,840,417

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		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
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 Equipmen			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

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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						
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		

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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		

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		Actual	Actual	Current	Budget	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		
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Obj 003	Supplies	90	432	28		
<hr/>						
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		
<hr/>						
Obj 004	Other Services - Charges	169,427	55,969	172,960		
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Intergovernmental Services						
121 5205101	Intergov Prof Services		995	372		
121 5205301	Rxternal Taxes & Oper Asmnts	417	133	1,539		
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Obj 005	Intergovernmental Services	417	1,128	1,911		
<hr/>						
Capital Outlay						
121 5206101	Land Aquisition	1,658,898	776,699	593,816		
121 5206102	Land Aquisition Services	142,779	32,788	7,766		
<hr/>						
Obj 006	Capital Outlay	1,801,676	809,487	601,582		
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Sub 520	Right of Way	2,146,452	985,863	964,367		
<hr/>						
Roadway						
Salaries						
121 5301001	Salaries & Wages		91	4,780		
121 5301003	Salaries-Extra Help			153		
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Obj 001	Salaries		91	4,933		
<hr/>						
Personnel Benefits						
121 5302002	Benefits-Direct		29	1,703		
121 5302003	Benefits-Indirect		15	813		
<hr/>						
Obj 002	Personnel Benefits		45	2,516		
<hr/>						
Supplies						
121 5303101	Office & Operating Supplies	62,347	70,153	117,983		
<hr/>						
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-Trackd 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 Equipmen			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

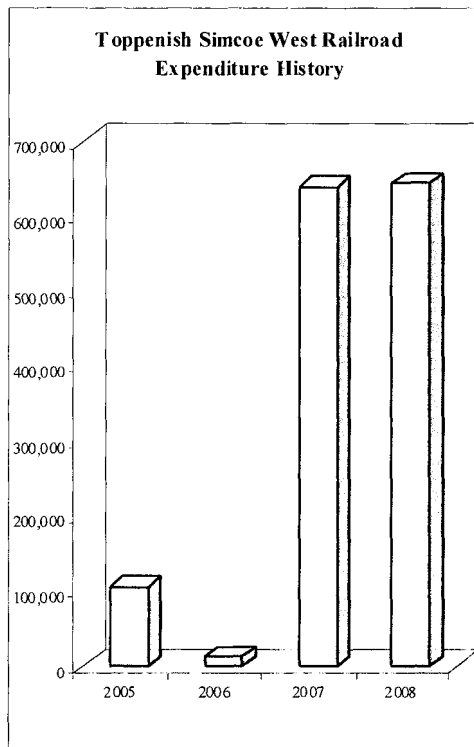
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Personnel Benefits						
121 5702002	Benefits-Direct			39		
121 5702003	Benefits-Indirect			22		
Obj 002	Personnel Benefits			61		
Other Services - Charges						
121 5704501	Operating Rentals & Lease			52		
121 5704801	Repairs & 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 Equipmen		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 Actual	2006 Actual	2007 Current	2007 Budget	2008 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	112,966
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			

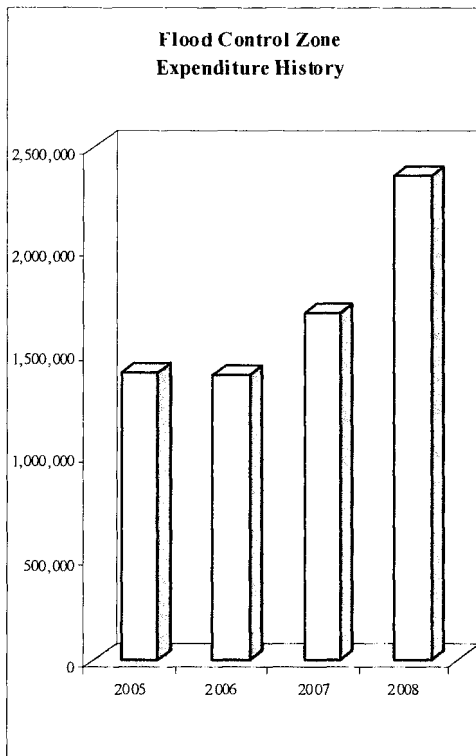
Obj 001	Salaries	2,408	1,777			2,513
Personnel Benefits						
122 9472002	Benefits-Direct	672	561			
122 9472003	Benefits-Indirect	405	291			

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	81,618	229	290	346
Services				
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
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	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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 Equipmen	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 Equipmen	2,736		3,215	2,000	2,115
125 323502	Computer Software	218	10,726	7,950	500	4,613
125 323590	Small Attrac-Trackd 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		
<hr/>						
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 Equipmen			233		
<hr/>						
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			
<hr/>						
Obj 004	Other Services - Charges	4,878	3,996	13,537	235,727	7,183
<hr/>						
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		
<hr/>						
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		
<hr/>						
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 Equipmen	169				
<hr/>						
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			

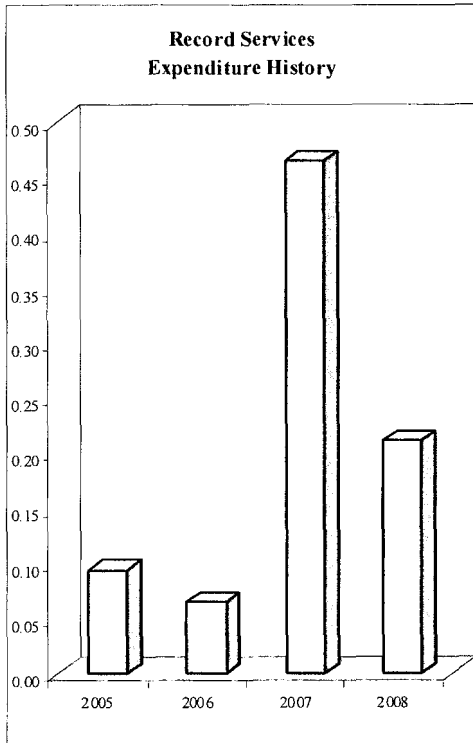
Obj 004	Other Services - Charges	140,579	104,396	23,792-		
Capital Outlay						
125 936301	Other Improvements				355,000	658,742
125 936401	Other Improvements	7,679				10,000

Obj 006	Capital Outlay	7,679			355,000	668,742

Sub 093	Capital	217,390	144,995	16,891-	355,000	720,000

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	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.

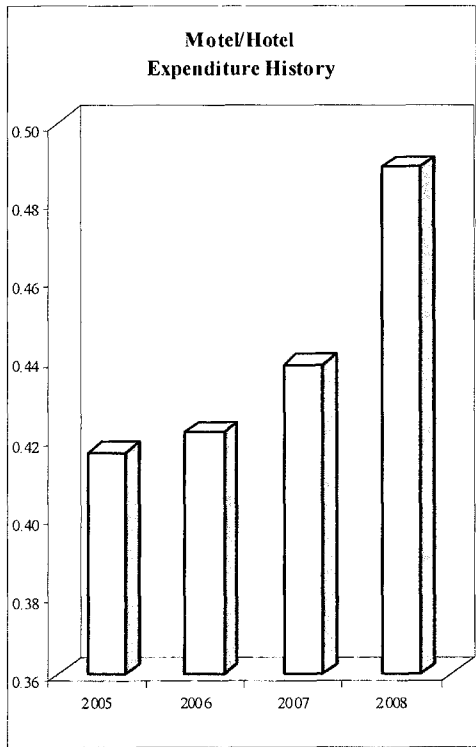
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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		
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
<hr/>						
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			
<hr/>						
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
<hr/>						
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 Equipmen	176	278		1,000	500
130 1303502	Computer Software				500	400
130 1303590	Small Attrac-Tracked Invento				500	400
<hr/>						
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
<hr/>						
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
<hr/>						
Obj 006	Capital Outlay	41,461			375,000	100,000
<hr/>						
Sub 130	Record Services	93,995	64,568	63,982	722,211	360,918
<hr/>						
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.

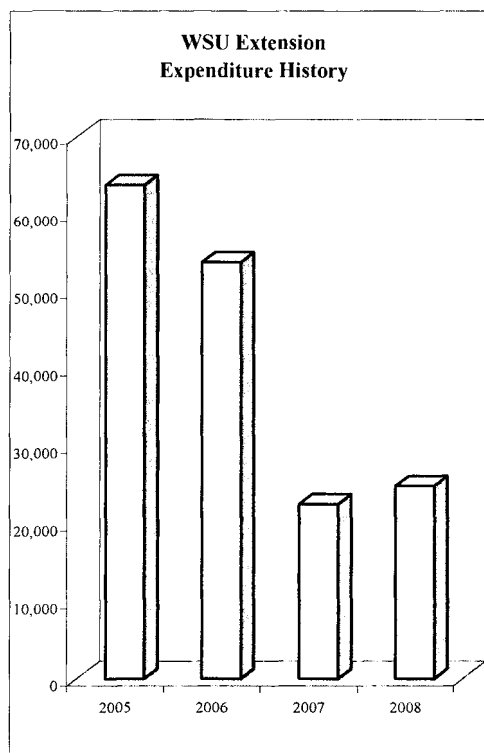
2008 Final Budget
Revenue
As of November 30, 2007

		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

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 Actual	2006 Actual	2007 Current	2007 Budget	2008 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	1,197
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 Equipmen	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 Equipmen		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 Equipmen	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				

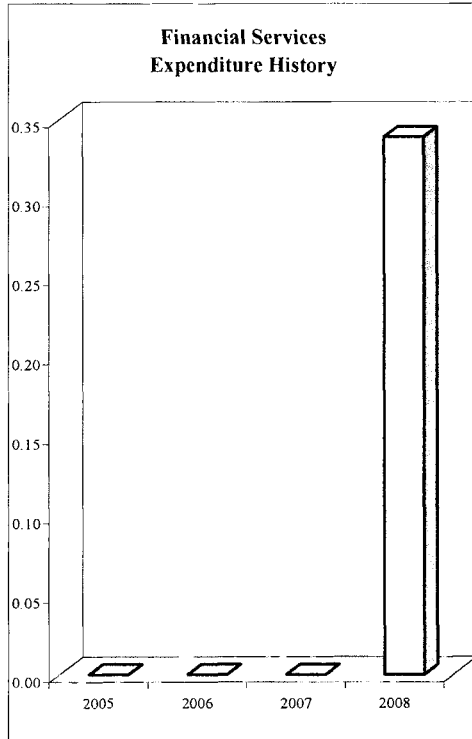
Obj 006	Capital Outlay	20,825				

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

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 Equipmen					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					182
136 203501					26
136 203502					26
136 203590					78
Obj 003					312
Other Services - Charges					
136 204101					26
136 204191					24
136 204192					540
136 204201					52
136 204202					31
136 204301					78
136 204401					52
136 204501					75
136 204590					172
136 204690					56
136 204901					78
Obj 004					1,184
Sub 020 Tech Services					
					17,662
DOC					
Salaries					
136 301001					58,416
136 301002					1,000
Obj 001					59,416
Personnel Benefits					
136 302002					21,834
Obj 002					21,834
Supplies					
136 303101					916
136 303501					131
136 303502					131
136 303590					393
Obj 003					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					131
136 304191					118
136 304192					2,713
136 304201					262
136 304202					157
136 304301					393
136 304401					262
136 304501					377
136 304590					864
136 304690					281
136 304901					389

Obj 004	Other Services - Charges				5,947

Sub 030	DOC				88,768
Commissioners					
Salaries					
136 401001					29,684
136 401002					330

Obj 001	Salaries				30,014
Personnel Benefits					
136 402002					12,688

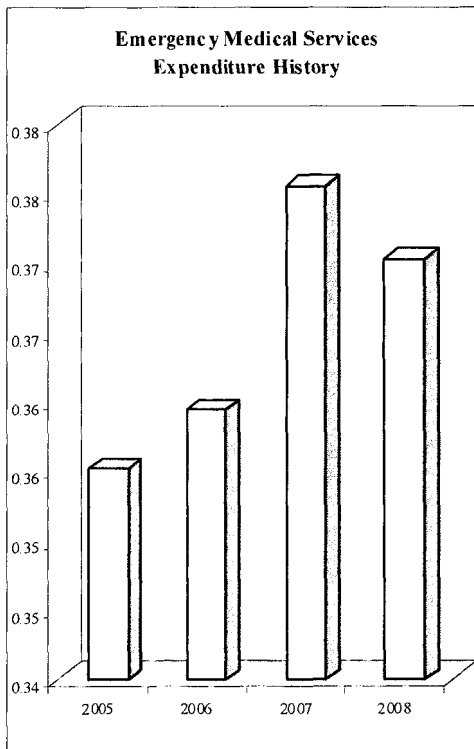
Obj 002	Personnel Benefits				12,688
Supplies					
136 403101					481
136 403501					69
136 403502					69
136 403590					206

Obj 003	Supplies				825
Other Services - Charges					
136 404101					69
136 404191					62
136 404192					1,425
136 404201					138
136 404202					83
136 404301					206
136 404401					138
136 404501					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 Equipmen					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	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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
<hr/>						
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-			
<hr/>						
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-		
<hr/>						
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 Equipmen	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
<hr/>						
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**

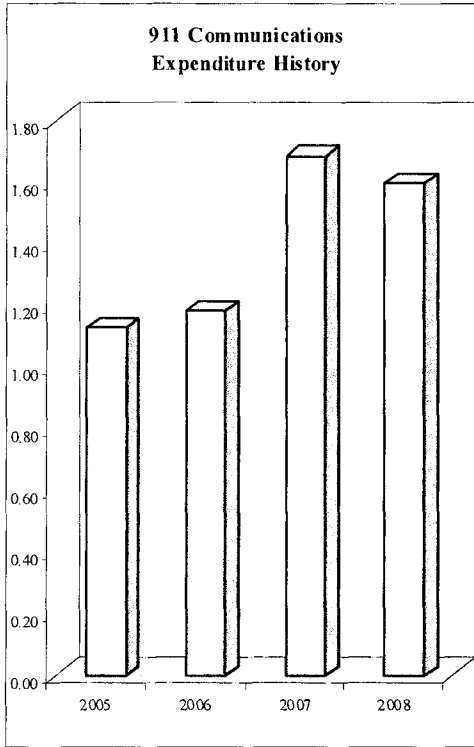
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404701	Utility Services		1,348	1,249	2,200	1,500
140 1404801	Repairs & Maintenance	1,616	4,593	67	3,000	3,000
140 1404901	Miscellaneous	1,278	2,192	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		

Obj 004	Other Services - Charges	82,335	89,761	72,812	90,591	83,523
EMS-White Pass						
Other Services - Charges						
140 1414101	Professional Services			4,163		

Obj 004	Other Services - Charges			4,163		

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.

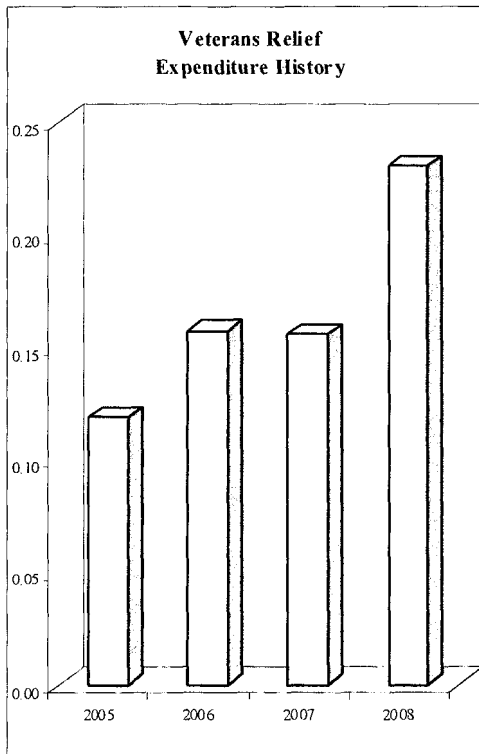
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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		
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
Obj 000 Reclassification & Cost Alloc.				230,487	268,639
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-		
Obj 004 Other Services - Charges	1,126,002	1,183,894	1,234,253	1,235,290	1,147,858
Capital Outlay					
141 1416401 Machinery & Equipment				450,000	450,000
Obj 006 Capital Outlay				450,000	450,000
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			

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 Equipmen		2		100	
<hr/>						
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		
<hr/>						
Obj 004	Other Services - Charges	120,880	116,691	34,433	155,100	200,711
<hr/>						
Sub 150	Soldiers & Sailors In-House	120,908	157,361	36,245	155,600	205,111
<hr/>						
Soldiers & Sailrs Upper Valley						
Supplies						
150 1513101	Office & Operating Supplies			15,143		15,000
150 1513201	Fuel Consumed			5,815		10,000
<hr/>						
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		
<hr/>						
Obj 004	Other Services - Charges			13,876		889
<hr/>						
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		

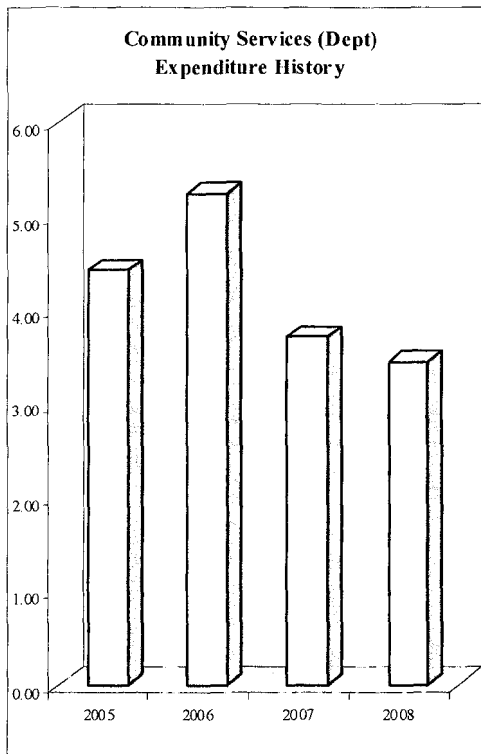
Obj 003 Supplies			2,352		
Other Services - Charges					
150 1524101 Professional Services			300		
150 1524701 Utility Services			520		
150 1524901 Miscellaneous			300		

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
<hr/>						
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			
<hr/>						
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-			
<hr/>						
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		
<hr/>						
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		
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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	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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			

Obj 004	Other Services - Charges	145,995	531,980	130,734	168,640	174,865

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 Intrvntion-NF	182,048	501			
152 152233393243	Fed-Prev/Early Intrvntion-NF	294,574	313,008		75,000	
152 152333316588	Violence Against Women Formu		6,696			
152 152333393243	Fed-Prev/Early Intrvntn-Jail	50,691	97,125	35,217	225,000	
152 152433393243	Fed-Prev/Early Intrvntn-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

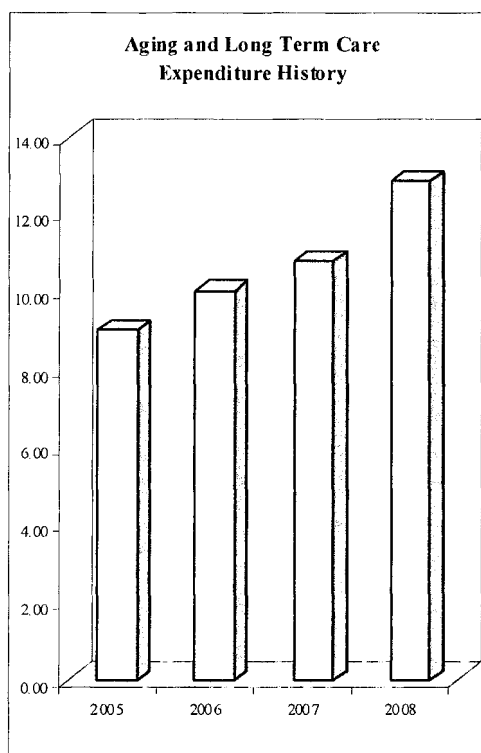
2008 Final Budget
Expenditures
As of November 30, 2007

		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	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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	9,966
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	37,696
ODt 4701	Utilities-Services	17,511	21,408	17,175	21,881	20,652
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

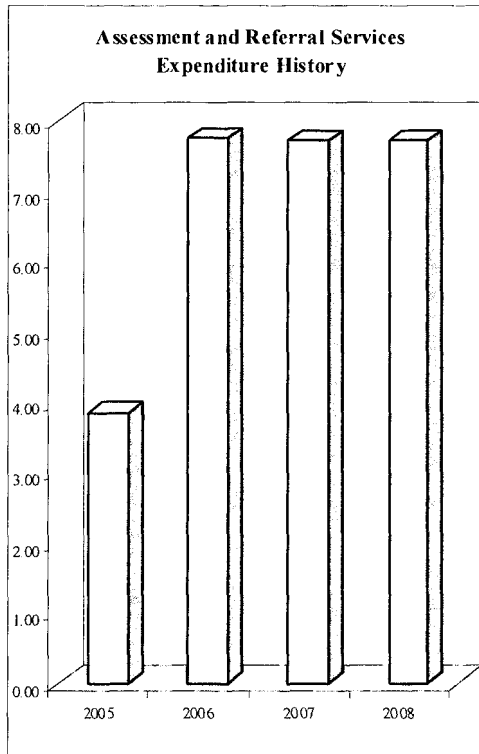
2008 Final Budget
Revenue
As of November 30, 2007

		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
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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 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assessment & Referral					
REVENUES					
158 15830800001				50,000	50,000
158 15836111001	4,796	8,523	4,744	5,000	7,500
158 15836910001	154		31	100	100
158 158733393230	27,410	32,371	25,826	45,460	12,730
158 158733393275	566,550	849,185		220,000	440,000
158 158733393954	75,415			73,300	
158 158733393956	16,155				
158 158733393957	300				
158 158733401503	76,285				
158 158733404644		3,764	3,764	75,300	
158 158733404650	73,954	104,673	18,785	162,470	277,147
158 158733404651	166,835			625,338	705,500
158 158733404655	16,814			11,015	
158 158733404656	11,369			9,800	
158 158733404670	6,444	7,049	5,486	6,507	6,507
158 158733404673	4,671				
158 158733404684		60,635	96,285	39,000	
158 158733404685		927	8,769	9,700	
158 158733404956		37,736	111,264	95,000	131,078
158 158933116505	24,596				
158 158933116585	4,299				
158 158933393230	37,156	5,165		15,200	37,550
158 158933393243		694			
158 158933393275	381,099	658,950	220,098	930,000	220,000
158 158933393954	50,730	146,425	95,695	73,300	146,425
158 158933401503	22,126	29,369			
158 158933404644		7,528		75,300	
158 158933404650	41,721	148,759		162,470	285,461
158 158933404651	113,826	196,195	63,744	632,338	708,600
158 158933404655	1,595	11,014	31,577	11,015	
158 158933404656	1,406	9,704	27,707	9,800	
158 158933404670				6,507	6,507
158 158933404684	1,401	19,894		17,350	
158 158933404685	761	6,991		7,800	
158 158933404956	23,561	10,203		95,000	131,078
158 158934233002	117	40	21		
158 158934233003				4,000	
158 158934233004	6,788	91			
158 1587134233003			12		
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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

Obj 004	Other Services - Charges	1,064,439	1,589,490	368,454	2,478,248	2,094,099

Fnd 158	Assessment & Referral	1,665,374	2,342,618	1,060,657	3,468,070	3,166,183

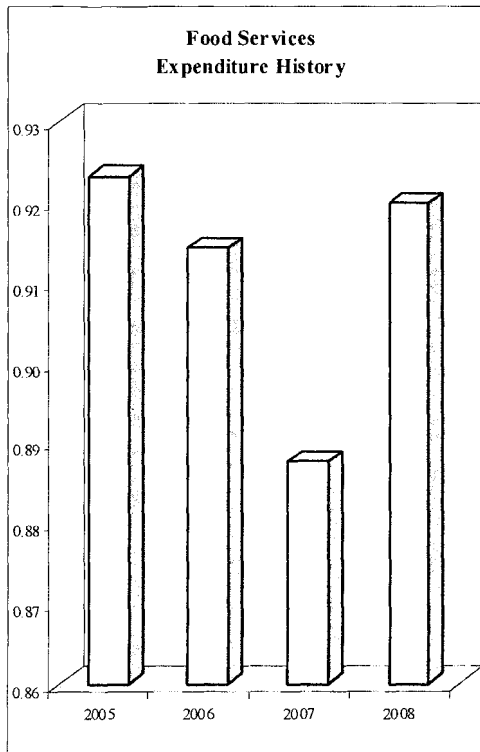
2008 Final Budget
Revenue
As of November 30, 2007

	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
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
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
164 164933404651	St-Grant in Aid	369,120	568,685	474,453	635,000
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	
<hr/>					
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
	<hr/>				
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	

Fnd 159	Yakima County Food Services	941,853	895,142	796,715	939,621	919,899

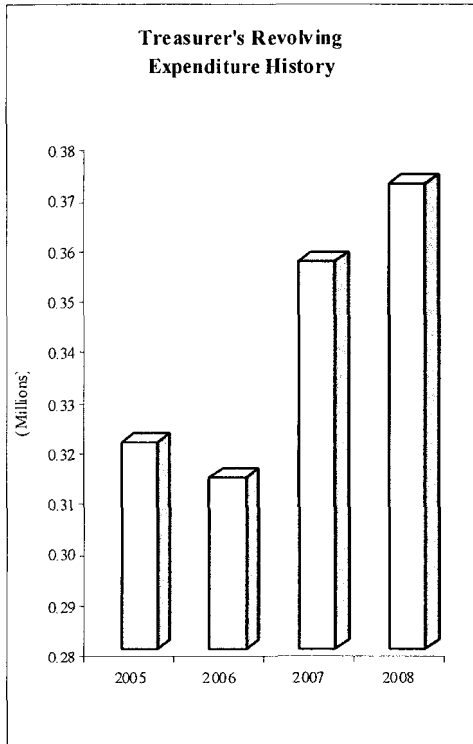
**2008 Final Budget
Expenditures
As of November 30, 2007**

		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-			
<hr/>						
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-		
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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
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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	
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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
<hr/>						
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 Actual	2006 Actual	2007 Current	2007 Budget	2008 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	Treaserers Fees GT	2,000	6	482	1,000	1,000
Fnd 160	Treasurer's Revolving	332,488	336,654	250,904	406,839	422,298

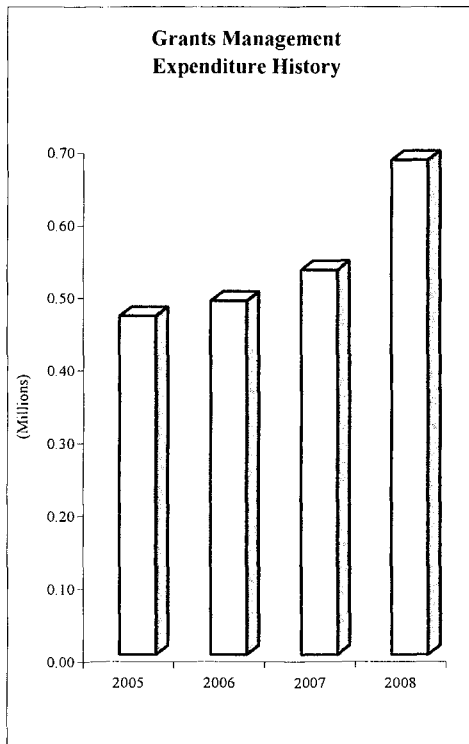
2008 Final Budget
Expenditures
As of November 30, 2007

		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 Equipmen	350	303	1,054	1,000	1,000
160 1603590	Small Attrac-Trackd 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
		-----	-----	-----	-----	-----
End 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 disbursement 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.

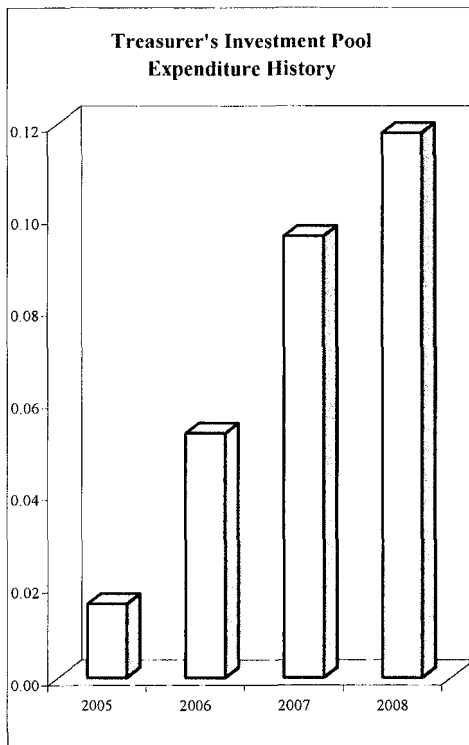
2008 Final Budget
Revenue
As of November 30, 2007

		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
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Fnd 161	Grants Management	463,418	486,441	520,547	620,000	680,685

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

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	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 Equipmen	95	260	2,828	3,200	2,700
161 1503502	Computer Software	38				
161 1503590	Small Attrac-Trackd 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			105,734	133,078
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
<hr/>						
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 Equipmen	108	21	21	350	350
165 1653590	Small Attrac Computer/Monito		545	85		100

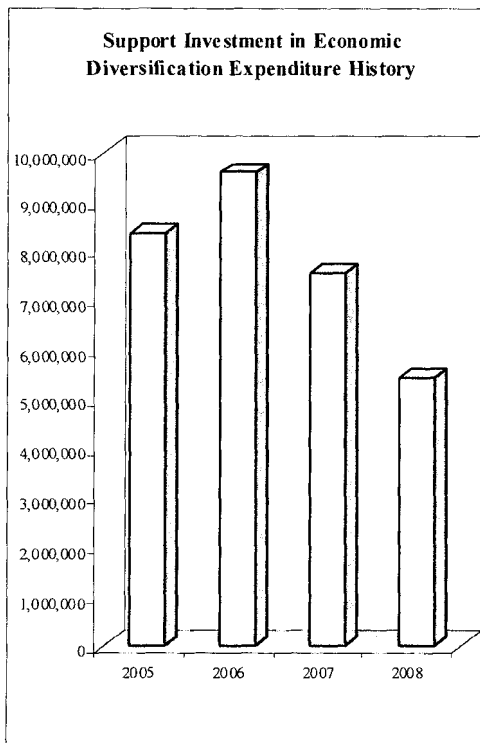
Obj 003	Supplies	163	870	1,152	2,350	2,450
Other Services - Charges						
165 1654101	Professional Services	560	19		5,000	5,000
165 1654191	Prof Serv-Purchasing		115	102	111	125
165 1654192	Prof Serv-Tech Services		8,234	7,619	8,312	7,813
165 1654201	Communications-Telephone			28	100	100
165 1654202	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.

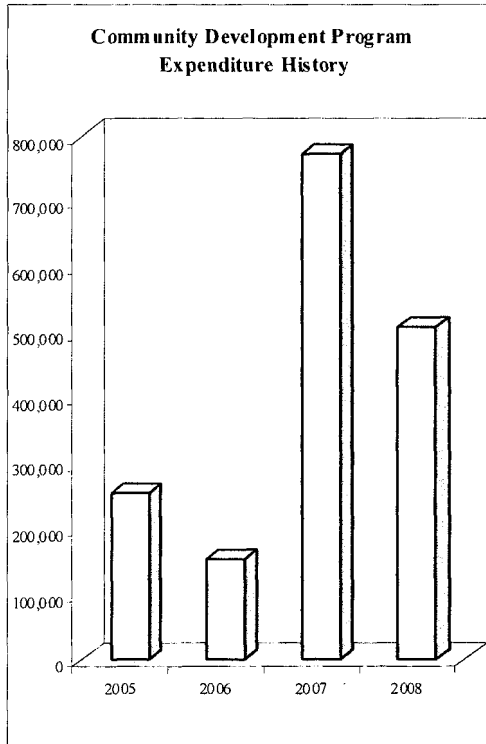
2008 Final Budget
Revenue
As of November 30, 2007

		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
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.

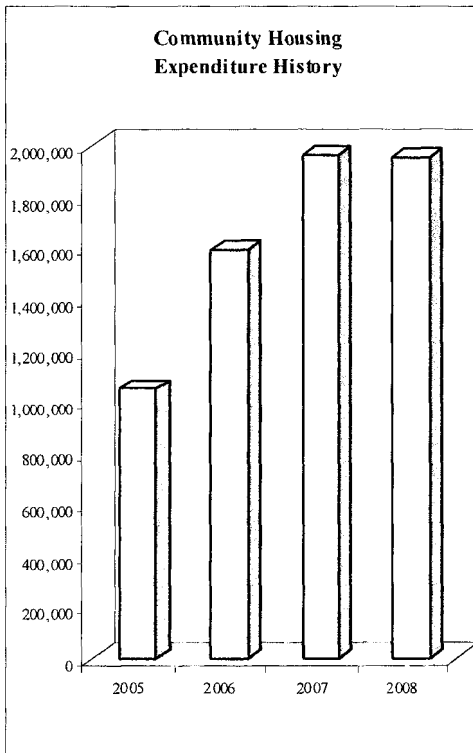
**2008 Final Budget
Revenue
As of November 30, 2007**

		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			
Obj 004 Other Services - Charges	5,784	2,276	981,000	501,850	1,850
Lead-Based Paint					
Other Services - Charges					
181 25104137 Prof Services-Program Suppor	382				
181 26104118 Prof Services Audit Cost	1	261			
Obj 004 Other Services - Charges	383	261			
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
Obj 004 Other Services - Charges	143,618	133,606	33,229	486,000	257,000
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				
Obj 004 Other Services - Charges	74,832	632			
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
Obj 004 Other Services - Charges	23,692	14,435	36,078	285,000	250,000
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 Actual	2006 Actual	2007 Current	2007 Budget	2008 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		

Fnd 182	Community Housing	380,558	575,442	432,266	1,967,350	1,959,999

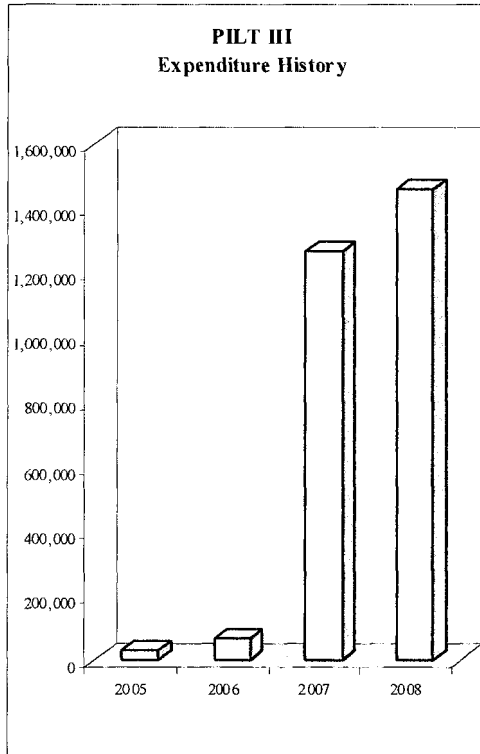
**2008 Final Budget
Expenditures
As of November 30, 2007**

		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		
Personnel Benefits						
182 2020272002	Benefits-Direct		2,573	10,862		
182 2020272004	Benefits-Bank Accruals			13-		
<hr/>						
Obj 002	Personnel Benefits		2,573	10,848		
Supplies						
182 20103101	Office & Operating Supplies			20,364		
182 20103501	Small Tools & Minor Equipmen			695		
182 20103502	Computer Software			8,317		
182 20203501	Small Tools & Minor Equipmen			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 Equipmen		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
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		
<hr/>						
Obj 004	Other Services - Charges	23,454	301,704	501,305	1,967,350	1,951,794
<hr/>						
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**

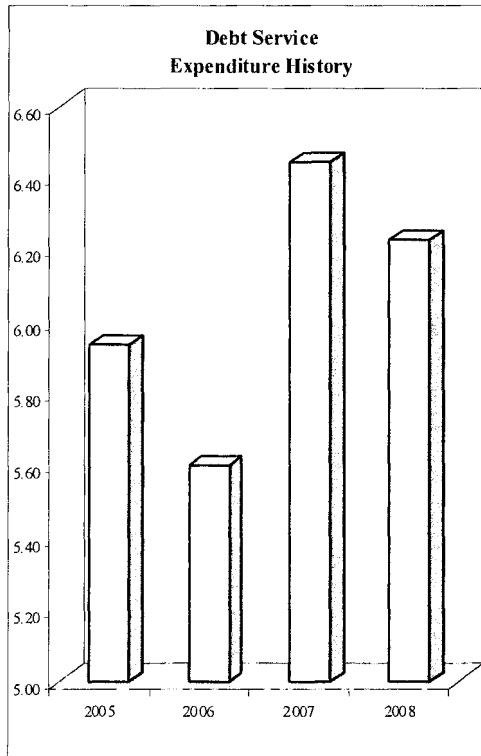
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
PILT Title III Funds						
REVENUES						
183 18330800001	Beginning Fund Balance				675,000	879,000
183 18333210701	Federal Forest Title III	295		1,072	585,000	540,000
183 18336111001	Investment Interest	23,770	39,584	41,141	6,500	40,700
183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

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
<hr/>						
Obj 000	Reclassification & Cost Alloc.				1,261,475	1,454,675
<hr/>						
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
<hr/>						
Fnd 183	PILT Title III Funds	4,783	6,116	4,592	1,266,500	1,459,700

All Debt Service Funds



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
1997 G O Bond	842,486	845,129	1,089,727	1,084,777
1998 G O Bond	634,105	636,368	637,288	636,840
1999 G O Bond	367,018	363,793	365,153	365,843
2001 G O Bond	422,500	422,500	576,268	416,530
Juvenile Justice	13	75	-	-
2001B G O Bond	842,575	847,573	845,403	965,803
2002 G O Bond	2,421,086	2,414,695	2,872,713	2,715,513
CRID #1 GO Bond	-	5,212	-	-
CID #2 Bond	68,954	-	619	-
CID #3 Bond	6,040	10,575	181	-
CID #4 Bond	6,000	10,750	5,742	3,897
CRID #5 Bond	19,027	8,030	15,117	12,520
RID #98	5,515	-	-	-
RID #99	31	35,494	35,759	22,828
Total	5,935,598	5,600,194	6,443,970	6,224,551

Program Description:

1997 G O Bond Redemption – A fund to account for redemption of bonds to be used for the defeasment of Juvenile Justice debt.

1998 G O Bond Redemption – A fund to account for redemption of bonds to be used for the 1998 Capital Improvement Plan.

1999 G O Bond Redemption – A fund to account for redemption of bonds to be used for the 1999 Restitution Center.

2001-A G O Bond Redemption – A fund to account for redemption of bonds to be used for refinancing of the 1988 and 1989 GO Bonds.

2001-B G O Bond Redemption – A fund to account for redemption of bonds to be used for refinancing of the 1991 G O Bonds.

2002 GO Bond Redemption – A fund to account for redemption of bonds to be used for Capital Improvement Plan.

Juvenile Justice Bond Redemption - A fund to account for redemption of bonds to be used for the construction of the Juvenile Justice Facility.

Community Improvement District (CID) Bond Redemption - A fund to account for the redemption of Local Improvement Bonds and Road Improvement Bonds.

County Road Improvement District (CRID) - Funds established to account for financing of public improvements deemed to benefit the adjacent properties. Financing is provided by the sale of special assessments bonds. Each property owner within the benefiting area is assessed a proportionate share of the costs.

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1997 G.O. Bond Redemption					
REVENUES					
207 20730800001				238,065	255,288
207 20731110001	842,466	855,295	842,566	849,162	826,989
207 20731130001		79	22		
207 20731210001	1,920	2,535	2,268	2,500	2,500
207 20731912001	6				
207 20739700001	13	75			

End 207 1997 G.O. Bond Redemption	844,404	857,985	844,857	1,089,727	1,084,777

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1997 G.O. Bond Redemption Reclassification & Cost Alloc.					
207 2070200 Ending Fund Balance				244,338	245,073
Obj 000 Reclassification & Cost Alloc.				244,338	245,073
Other Services - Charges					
207 2074901 Misc.	304	304		304	304
207 2074940 Misc.-Judgements	23	375	329		500
207 2074945 Misc-Interest on Tax Refund	129	65	120	100	100
Obj 004 Other Services - Charges	456	744	449	404	904
Debt Service-Principal					
207 2077101 Principal-G.O. Bonds	570,000	600,000	630,000	630,000	655,000
Obj 007 Debt Service-Principal	570,000	600,000	630,000	630,000	655,000
Debt Service-Interest					
207 2078301 Interest on L-T External Deb	272,030	244,385	214,985	214,985	183,800
Obj 008 Debt Service-Interest	272,030	244,385	214,985	214,985	183,800
Sub 207 1997 G.O. Bond Redemption	842,486	845,129	845,434	1,089,727	1,084,777

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1998 G.O. Bond Redemption						
REVENUES						
208 20833838001	Storm Drainage Utilities	7,387	5,692	1,950	3,899	2,004
208 20839700001	Operating Transfer In-Liab I	419,353	419,353	18,311	419,354	419,354
208 20839700002	Operating Transfer In-Gen Fu	11,170	172,363	5,883	173,282	172,835
208 20839700019	Operating Transfer In-DID #2	37,265	38,960		40,753	42,647
208 20839700100	Oper Trans In-98 Bond Procee	158,929				

Fnd 208	1998 G.O. Bond Redemption	634,105	636,368	26,144	637,288	636,840

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1998 G.O. Bond Redemption						
Debt Service-Principal						
208 2087101	Principal-GO Bonds	535,000	560,000		585,000	610,000
<hr/>						
Obj 007	Debt Service-Principal	535,000	560,000		585,000	610,000
Debt Service-Interest						
208 2088301	Interest on L-T External Deb	99,105	76,368	26,144	52,288	26,840
<hr/>						
Obj 008	Debt Service-Interest	99,105	76,368	26,144	52,288	26,840
<hr/>						
Sub 208	1998 G.O. Bond Redemption	634,105	636,368	26,144	637,288	636,840

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
1999 G.O. Bond Redemption						
REVENUES						
209	20939700002	Operating Transfer In-Gen Fu	367,018	187,793	365,153	
209	20939700003	Operating Trans In-RE Cap Pr		176,000		
209	20939700107	Operating Transfer In-DOC			365,153	365,843
<hr/>						
Fnd 209	1999 G.O. Bond Redemption		367,018	363,793	365,153	365,843

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
1999 G.O. Bond Redemption						
Debt Service-Principal						
209 2097101	Principal-GO Bonds	175,000	180,000		190,000	200,000

Obj 007	Debt Service-Principal	175,000	180,000		190,000	200,000
Debt Service-Interest						
209 2098301	Interest on L-T External Deb	192,018	183,793	87,576	175,153	165,843

Obj 008	Debt Service-Interest	192,018	183,793	87,576	175,153	165,843

Sub 209	1999 G.O. Bond Redemption	367,018	363,793	87,576	365,153	365,843

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
2001 G.O. Bond Redemption						
REVENUES						
210 21030800001	Beginning Fund Balance				261,052	154,193
210 21033875001	Shared Csts-Cultural/Rec/Fac	186,346	184,469	110,680	110,680	91,014
210 21036190001	Other Interest Earnings	5,823	5,124	4,185	4,185	3,002
210 21039700006	Operating Trans In-Stadium T	219,357	222,242	200,351	200,351	168,321

Fnd 210	2001 G.O. Bond Redemption	411,526	411,835	315,216	576,268	416,530

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
2001 G.O. Bond Redemption					
Reclassification & Cost Alloc.					
210 2100200 Ending Fund Balance				154,193	121,555
Obj 000 Reclassification & Cost Alloc.				154,193	121,555
Debt Service-Principal					
210 2107101 Principal-G.O. Bonds	350,000	365,000	380,000	380,000	270,000
Obj 007 Debt Service-Principal	350,000	365,000	380,000	380,000	270,000
Debt Service-Interest					
210 2108301 Interest on L-T External Deb	72,500	58,500	42,075	42,075	24,975
Obj 008 Debt Service-Interest	72,500	58,500	42,075	42,075	24,975
Sub 210 2001 G.O. Bond Redemption	422,500	423,500	422,075	576,268	416,530

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
2001B G.O. Bond Redemption						
REVENUES						
212 21239700002	Operating Transfers In-GF			68,301		340,803
212 21239700003	Operating Trans In-RE Cap Pr	662,517	666,446	596,439	664,740	625,000
212 21239700006	Operating Trans In-Stadium T	180,058	181,126	180,663	180,663	
Fnd 212	2001B G.O. Bond Redemption	842,575	847,573	845,403	845,403	965,803

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
2001B G.O. Bond Redemption						
Debt Service-Principal						
212 2127101	Principal-G.O. Bonds	685,000	715,000	740,000	740,000	890,000

Obj 007	Debt Service-Principal	685,000	715,000	740,000	740,000	890,000
Debt Service-Interest						
212 2128301	Interest on L-T External Deb	157,575	132,573	105,403	105,403	75,803

Obj 008	Debt Service-Interest	157,575	132,573	105,403	105,403	75,803

Sub 212	2001B G.O. Bond Redemption	842,575	847,573	845,403	845,403	965,803

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
2002 G.O. Bond Redemption						
REVENUES						
213 21333862001	Shared Costs-Health District	39,388	39,509	784	40,753	
213 21339700002	Oper Tran In-Gen Fund-Other	82,226	82,851	5,483	84,682	15,748
213 21339700003	Oper Tran In-Gen Fund-Jail	1,164,004	2,146,790		2,098,455	
213 21339700100	Oper Trans In-98 Bond Procee	519,428	90,365			
213 21339700107	Oper Tran In-DOC			2,098,455		2,088,655
213 21339700108	Oper Tran In-Public Works	616,040	55,180	4,935	56,139	15,747
213 21339700110	Oper Tran In - Fac Maint			122,666	122,666	124,145
213 21339700111	Oper Tran In-Solid Waste				470,018	471,218

Fnd 213	2002 G.O. Bond Redemption	2,421,086	2,414,695	2,232,323	2,872,713	2,715,513

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
2002 G.O. Bond Redemption						
Debt Service-Principal						
213 2137101	Principal-G.O. Bonds	1,120,000	1,175,000		1,430,000	1,330,000

Obj 007	Debt Service-Principal	1,120,000	1,175,000		1,430,000	1,330,000
Debt Service-Interest						
213 2138301	Interest on L-T External Deb	1,301,086	1,239,695	596,348	1,442,713	1,385,513

Obj 008	Debt Service-Interest	1,301,086	1,239,695	596,348	1,442,713	1,385,513

Sub 213	2002 G.O. Bond Redemption	2,421,086	2,414,695	596,348	2,872,713	2,715,513

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
CRID #4 Bond Redemption Fund						
REVENUES						
247 24730800001	Beginning Fund Balance				1,242	2,525
247 24736151001	Penalties-Special Assessment	131	128	53		62
247 24736155001	Interest-Special Assessment	198	161	67		76
247 24736155002	Interest-Pre-Determ Spec Ass	1,136	716	297	214	69
247 24736810001	Assessment Principal	7,402	6,877	5,500	4,286	1,165
<hr/>						
Fnd 247	CRID #4 Bond Redemption Fund	8,868	7,882	5,918	5,742	3,897

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
CRID #4 Bond Redemption Fund					
Reclassification & Cost Alloc.					
247 2470200 Ending Fund Balance				492	3,897
<hr/>					
Obj 000 Reclassification & Cost Alloc.				492	3,897
Debt Service-Principal					
247 2477301 Principal-Special Assess Bon	5,000	10,000	5,000	5,000	
<hr/>					
Obj 007 Debt Service-Principal	5,000	10,000	5,000	5,000	
Debt Service-Interest					
247 2478301 Interest on L-T External Deb	1,000	750	250	250	
<hr/>					
Obj 008 Debt Service-Interest	1,000	750	250	250	
<hr/>					
Sub 247 CRID #4 Bond Redemption Fund	6,000	10,750	5,250	5,742	3,897

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
CRID #5 Bond Redemption Fund						
REVENUES						
248 24830800001	Beginning Fund Balance				6,528	4,060
248 24836151001	Penalties-Special Assessment	85	156	88	21	38
248 24836155001	Interest-Special Assessment	135	223	147	59	50
248 24836155002	Interest-Pre-Determ Spec Ass	2,771	2,378	2,103	1,819	1,425
248 24836190001	Other Interest Earnings			4		
248 24836810001	Assessment Principal	7,389	8,568	8,126	6,692	6,947
<hr/>						
Fnd 248	CRID #5 Bond Redemption Fund	10,380	11,326	10,468	15,119	12,520

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
CRID #5 Bond Redemption Fund						
Reclassification & Cost Alloc.						
248 2480200	Ending Fund Balance				2,420	2,486
<hr/>						
Obj 000	Reclassification & Cost Alloc.				2,420	2,486
<hr/>						
Other Services - Charges						
248 2484901	Miscellaneous	170	170	172	172	172
<hr/>						
Obj 004	Other Services - Charges	170	170	172	172	172
<hr/>						
Debt Service-Principal						
248 2487301	Principal-Special Assess Bon	15,000	5,000	10,000	10,000	8,000
<hr/>						
Obj 007	Debt Service-Principal	15,000	5,000	10,000	10,000	8,000
<hr/>						
Debt Service-Interest						
248 2488301	Interest on L-T External Deb	3,857	2,860	2,527	2,527	1,862
<hr/>						
Obj 008	Debt Service-Interest	3,857	2,860	2,527	2,527	1,862
<hr/>						
Sub 248	CRID #5 Bond Redemption Fund	19,027	8,030	12,699	15,119	12,520

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
RID #99						
REVENUES						
250 25030800001	Beginning Fund Balance				22,512	7,761
250 25036151001	Penalties-Special Assessment		50	103		105
250 25036155001	Interest-Special Assessment		34	80		91
250 25036155002	Interest-Pre-Determ Spec Ass		6,120	4,517	3,727	3,886
250 25036810001	Assessment Principal		54,192	16,844	14,522	10,995
250 25036990001	Other Misc Revenue	3,100				
Fnd 250	RID #99	3,100	60,397	21,544	40,761	22,838

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
RID #99						
Reclassification & Cost Alloc.						
250 2500200	Ending Fund Balance				6,236	3,575

Obj 000	Reclassification & Cost Alloc.				6,236	3,575
Other Services - Charges						
250 2504901	Miscellaneous	31	172	174	174	174

Obj 004	Other Services - Charges	31	172	174	174	174
Debt Service-Principal						
250 2507301	Principal-Special Assess Bon		30,788	29,000	29,000	15,000

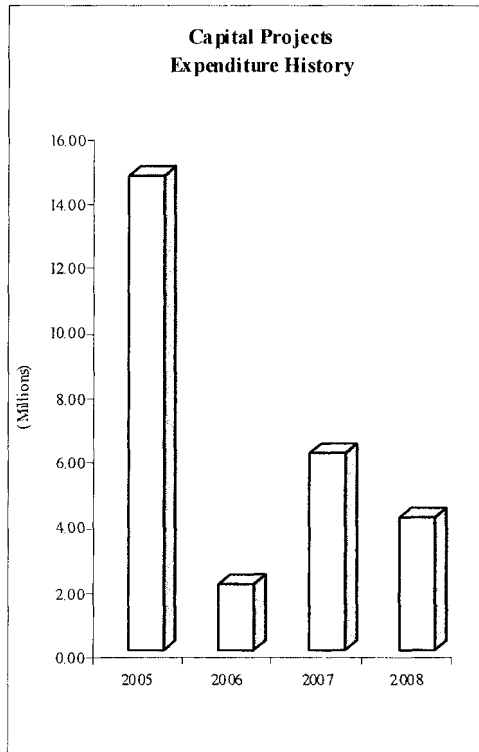
Obj 007	Debt Service-Principal		30,788	29,000	29,000	15,000
Debt Service-Interest						
250 2508301	Interest on L-T External Deb		4,534	5,351	5,351	4,089

Obj 008	Debt Service-Interest		4,534	5,351	5,351	4,089

Sub 250	RID #99	31	35,494	34,524	40,761	22,838

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Capital Projects



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
General Capital Projects	-	82,170	735,000	-
Community Development				
Grants	265,326	245,578	40,000	900,000
Fairgrounds Capital Projects	46,522	34,428	(26,235)	113,424
Public Works Capital Projects	-	336,076	2,215,000	1,210,000
General Capital Improvements	74,148	15,400	980,250	890,250
Correctional Facility	12,790,568	292,085	1,000,000	-
Ascend Royalties	62,826	14,418	178,000	95,300
Real Estate Excise Capital				
Projects	1,036,951	1,073,961	968,668	949,191
Total	14,649,028	2,095,236	6,090,683	4,158,165

Program Description:

General Capital Projects – A fund to account for the County's ongoing general capital projects.

Community Development Grants:

- **Crewport Water** – A fund to account for improving the water system at Crewport.

Fairgrounds Capital Projects - A fund to account for ongoing construction at the Central Washington Fairgrounds.

Public Works Capital Projects – A fund to account for the County's ongoing public works capital projects.

Correctional Facility – A fund to account for the construction of the County's new Correctional Facility.

Ascend Royalties – A fund to account for royalty fund from the Ascend System.

Real Estate Excise Capital Projects - A fund to account for real estate excise tax levied in accordance with RCW 82.46.010. All revenue is restricted to local capital improvements.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Development Grants						
REVENUES						
388 38833314228	FBG-Community Development	122,891				
388 38834150002	Sales of Maps & Pub-Plans	210				
388 38836111001	Investment Interest	1,854	2,306	2,130		
388 38836132001	Unrealized Gain/Loss on Inve	171-	87	84		
389 38933110760	Dir Fed Grant-USDA-RUS	104,092	14,028			
389 38933314228	Comm. Block Development Gran	24,000				
389 38936111001	Investment Interest			131		
390 39033110760	Dir Fed Grant-USDA-RUS				40,000	900,000
395 39533403127	Emergency Drought Funding		235,000			
395 39536111001	Investment Interest		107			
395 39536990001	Other Misc. Revenue		922			
396 39633314228	FBG-Community Development		4,208	17,554		
396 39639700001	Operating Transfers In			120		

Fnd 308	Community Development Grants	252,875	256,658	20,019	40,000	900,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Development Grants						
Reclassification & Cost Alloc.						
388 9340100	Operating Transfers Out	165,700	155			
389 9340100	Operating Transfers Out	99,626	5,187	1,241		
<hr/>						
Obj 000	Reclassification & Cost Alloc.	265,326	5,342	1,241		
Salaries						
388 9341001	Salaries & Wages	6,411	21			
388 9341003	Salaries-Extra Help	117				
388 9351001	Salaries & Wages	2,772				
388 9351002	Salaries & Wages-Overtime	1,090				
389 9341001	Salaries & Benefits	6,082	2,011			
389 9341002	Salaries-Overtime	441	14			
389 9341003	Salaries-Extra Help	25				
395 9341001	Salaries-Wages		586			
<hr/>						
Obj 001	Salaries	16,938	2,632			
Personnel Benefits						
388 9342002	Benefits-Direct	1,016	7			
388 9342003	Benefits-Indirect	603	4			
388 9352002	Benefits-Direct	1,081				
388 9352003	Benefits-Indirect	657				
389 9342002	Benefits-Direct	1,830	648			
389 9342003	Benefits-Indirect	1,106	344			
395 9342002	Benefits-Direct		188			
395 9342003	Benefits-Indirect		100			
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Obj 002	Personnel Benefits	6,293	1,290			
Supplies						
388 9343101	Office & Operating Supplies	630				
389 9343101	Office & Operating Supplies	594	294	1,619		
389 9343501	Small Tools & Minor Equipmen		81			
<hr/>						
Obj 003	Supplies	1,223	375	1,619		
Other Services - Charges						
388 9344101	Professional Services	8,335	124			
388 9344202	Communication-Postage	69				
388 9344401	Advertisement	790				
388 9344501	Operating Rentals & Leases	123				
388 9354801	Repairs & Maintenance	53,303				
389 9344101	Professional Services	5,534	809			
389 9344401	Advertising	178				
389 9344501	Operating Rental & Leases	33	97			
389 9344801	Repair & Maintenance	83,690	889			
389 9344901	Miscellaneous	113				

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Development Grants						
Other Services - Charges						
395 9344701	Utility Services		47			
395 9344801	Repairs-Maintenance		235,107			
395 9344901	Miscellaneous		1			
396 9344101	Professional Services			120		
396 9354101	Professional Services		4,208	17,554		

Obj 004	Other Services - Charges	152,168	241,281	17,674		
Intergovernmental Services						
388 9345101	Intergov Prof Services	508				

Obj 005	Intergovernmental Services	508				
Capital Outlay						
388 9346501	Construction in Progress	77,504-	155-			
389 9346501	Construction in Progress	99,626-	5,187-			
390 9346501	Construction in Progress				40,000	900,000

Obj 006	Capital Outlay	177,131-	5,342-		40,000	900,000

Fnd 308	Community Development Grants	265,326	245,578	20,534	40,000	900,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fairgrounds Capital Proj Fund						
REVENUES						
309 30930800001	Beginning Fund Balance				132,199-	93,451-
309 30936111001	Investment Interest	1,819	1,454	1,299		1,000
309 30936132001	Unrealized Gain/Loss on Inve	103-	49	54		
309 30936990001	Other Misc Revenue	48,376	50,900	48,376	48,377	48,375
392 39239700004	Operating Trans In-Motel/Hot	16,882	18,314	68,756	57,587	157,500

Fnd 309	Fairgrounds Capital Proj Fund	66,974	70,717	118,485	26,235-	113,424

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fairgrounds Capital Proj Fund					
Reclassification & Cost Alloc.					
309 5080200 Ending Fund Balance				95,020-	52,743-
Obj 000 Reclassification & Cost Alloc.				95,020-	52,743-
Other Services - Charges					
309 9754101 Professional Services	854	26			
Obj 004 Other Services - Charges	854	26			
Debt Service-Interest					
309 9758201 Interest on Interfund Debt	15,781	16,088	11,196	11,198	8,667
Obj 008 Debt Service-Interest	15,781	16,088	11,196	11,198	8,667
Fairgrounds-90% Motel/Hotel					
Supplies					
392 9753501 Small Tools - Minor Equipmen		18,314			
Obj 003 Supplies		18,314			
Other Services - Charges					
392 9754901 Miscellaneous			42,454		
Obj 004 Other Services - Charges			42,454		
Capital Outlay					
392 9756301 Other Improvements	29,888			57,587	157,500
Obj 006 Capital Outlay	29,888			57,587	157,500
Fnd 309 Fairgrounds Capital Proj Fund	46,522	34,428	53,650	26,235-	113,424

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
General Capital Improve Proj						
REVENUES						
312 31230800001	Beginning Fund Balance				980,250	845,250
<hr/>						
Fnd 312	General Capital Improv Proj				980,250	845,250

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
General Capital Improv Proj					
Reclassification & Cost Alloc.					
312 5080200				890,250	845,250
312 9180132				90,000	
312 9230100			34,786		

Obj 000			34,786	980,250	845,250
Salaries					
312 9231001		65			

Obj 001		65			
Personnel Benefits					
312 9232002		22			
312 9232003		10			

Obj 002		32			
Other Services - Charges					
312 9184101		87	41		
312 9184801	73,963	15,359	6,054		

Obj 004	74,051	15,400	6,054		

Fnd 312	74,148	15,400	40,840	980,250	845,250

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Public Works Capital Projects					
REVENUES					
315 31533404222			749,578	750,000	586,000
315 31534150001		70			
315 31536111001			5,048		
315 31536990001			5,048		
315 31539700001		389,067			
315 31539700002				25,000	2,115,000
315 31539700004				25,000	
315 31539700005				25,000	
315 31539700006				5,000	
315 31539700007				30,000	
315 31539700008			50,000	50,000	
315 31539700009			200,000	200,000	
315 31539700010			35,000	35,000	
315 31539700011			40,000	40,000	
315 31539700012				10,000	
315 31539700013			125,000	125,000	
315 31539700014			45,000	45,000	
315 31539700015				25,000	
315 31539700016			20,000	20,000	
315 31539700017				40,000	
315 31539700018				90,000	
315 31539700019			80,000	80,000	
315 31539700020				60,000	
315 31539700021				75,000	
315 31539700022				50,000	
315 31539700023				30,000	
315 31539700024				35,000	
315 31539700025				25,000	
315 31539700026				60,000	
315 31539700027				20,000	
315 31539700028				40,000	
315 31539700030			75,000	75,000	
315 31539700031				35,000	
315 31539700032				90,000	

Fnd 315 Public Works Capital Projects		389,137	1,429,673	2,215,000	2,701,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Public Works Capital Projects						
Salaries						
315 5111001	Salaries & Wages		9,150	1,430		
315 5111002	Salaries-Overtime		1,008	707		
315 5111003	Salaries-Extra Help		143			
315 5181001	Salaries & Wages		103			
315 5211001	Salaries & Wages		532	274		

Obj 001	Salaries		10,936	2,412		
Personnel Benefits						
315 5112002	Benefits-Direct		3,279	748		
315 5112003	Benefits-Indirect		1,727	363		
315 5182002	Benefits-Direct		34			
315 5182003	Benefits-Indirect		19			
315 5212002	Benefits-Direct		170	96		
315 5212003	Benefits-Indirect		90	47		

Obj 002	Personnel Benefits		5,319	1,254		
Supplies						
315 5113101	Office & Operating Supplies		306	4,521		
315 5113501	Small Tools & Minor Equip			16,179		
315 5233101	Office & Operating Supplies			28,273		
315 5233501	Small Tools & Minor Equip			20,270		
315 5273101	Office & Operating Supplies			8,023		
315 5623101	Office & Operating Supplies			254		

Obj 003	Supplies		306	77,519		
Other Services - Charges						
315 5114101	Professional Services		38,897	174,663		2,701,000
315 5114301	Travel			496		
315 5114401	Advertising		1,079	1,470		
315 5114501	Operating Rental & Leases		568	109		
315 5114801	Repair & Maintenance		241,463	104,179		
315 5114901	Miscellaneous		1,452	143		
315 5184801	Repair & Maintenance		3,966			
315 5214101	Professional Services		935	6,745		
315 5234101	Professional Services		5,369	31,643		
315 5234501	Operating Rental & Leases			5,642		
315 5234801	Repair & Maintenance		16,051	112,196		
315 5234901	Miscellaneous			536		
315 5274801	Repair & Maintenance			20,306		
315 5624101	Professional Services		9,736	4,866		
315 5624801	Repair & Maintenance			93,061		

Obj 004	Other Services - Charges		319,516	556,055		2,701,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Public Works Capital Projects						
Capital Outlay						
315 5116301	Other Improvements			2,565		
315 5116401	Machinery & Equipment			40,042	360,000	
315 5116501	Construction in Progress			626,835		
315 5186401	Machinery & Equipment				110,000	
315 5236401	Machinery & Equipment				730,000	
315 5626401	Machinery & Equipment				265,000	
315 5766401	I Machinery & Equipment				750,000	

Obj 006	Capital Outlay			669,441	2,215,000	

Fnd 315	Public Works Capital Projects		336,076	1,306,681	2,215,000	2,701,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Ascend Royalties Capital Proj						
REVENUES						
331 33130800001	Beginning Fund Balance				170,000	90,500
331 33136111001	Investment Interest	7,334	8,715	7,835	8,000	4,800
331 33136132001	Unrealized Gain/Loss on Inve	648-	318	330		

Fnd 331	Ascend Royalties Capital Proj	6,686	9,033	8,165	178,000	95,300

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Ascend Royalties Capital Proj					
Reclassification & Cost Alloc.					
331 3310200 Ending Fund Balance				90,500	75,300

Obj 000 Reclassification & Cost Alloc.				90,500	75,300
Supplies					
331 3313501 Small Tools & Minor Equipmen				2,500	
331 3313502 Computer Software				10,000	

Obj 003 Supplies				12,500	
Other Services - Charges					
331 3314101 Professional Services	62,826	14,418	9,600	75,000	20,000

Obj 004 Other Services - Charges	62,826	14,418	9,600	75,000	20,000

Fnd 331 Ascend Royalties Capital Proj	62,826	14,418	9,600	178,000	95,300

2008 Final Budget
Revenue
As of November 30, 2007

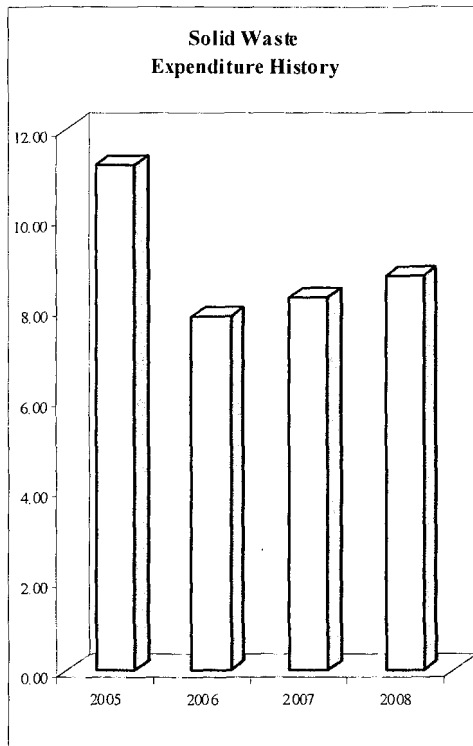
		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
RE Excise Capital Projects						
REVENUES						
332 33230800001	Begin Unreserv Fund Balance				78,882	102,511
332 33231734001	Real Estate Excise Tax	1,033,952	994,101	806,545	850,000	800,000
332 33239700001	Operating Transfers In	38,052	61,992		39,786	46,680
Fnd 332	RE Excise Capital Projects	1,072,004	1,056,093	806,545	968,668	949,191

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
RE Excise Capital Projects					
Reclassification & Cost Alloc.					
332 3320108 Oper Tran Out-Utilities	50,000	50,000	50,000	50,000	50,000
332 3320120 Oper Tran Out-Buena Sewer		10,000	10,000	10,000	10,000
332 3320121 Oper Tran Out-1995 GO Bond	150,000				
332 3320144 Oper Tran Out-1999 GO Bond		176,000			
332 3320149 Oper Tran Out-2001 B GO Bond	662,517	666,446	596,439	664,740	625,000
332 3320200 Ending Fund Balance				75,740	98,822
Obj 000 Reclassification & Cost Alloc.	862,517	902,446	656,439	800,480	783,822
Other Services - Charges					
332 3324101 Professional Services	607	607		200	300
Obj 004 Other Services - Charges	607	607		200	300
Debt Service-Principal					
332 3327801 Intergov Loans-Prin-CERB	145,978	145,978	145,978		
332 3327802 Intergov Loan-Prin-PW Trust				145,978	145,978
Obj 007 Debt Service-Principal	145,978	145,978	145,978	145,978	145,978
Debt Service-Interest					
332 3328302 Intergov Loan-Intrst-PW Trus	27,850	24,930	22,010	22,010	19,091
Obj 008 Debt Service-Interest	27,850	24,930	22,010	22,010	19,091
Fnd 332 RE Excise Capital Projects	1,036,951	1,073,961	824,427	968,668	949,191

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Solid Waste



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Administration	505,266	540,739	798,193	737,966
Planning, Research	43,510	52,080	38,311	216,656
Depreciation	775,921	(192,681)	833,585	850,000
Marketing/Recycle	247,720	247,866	259,026	293,246
Operations--General Drop				
Box	7,028	843	-	-
Operations--Land Fill	2,284,121	3,090,719	2,323,157	3,107,625
Operations--Transfer Station	670,372	691,612	739,167	778,448
Capital Outlay	5,920,749	2,810,120	2,310,000	1,760,000
HSBWCF	420,600	350,971	426,145	457,702
Debt Service	321,058	259,554	545,000	550,000
Total Expenditures	11,196,345	7,851,823	8,272,584	8,751,643
Ending Fund Equity	14,133,686	5,334,529	13,850,873	15,628,419
Total Budget			22,123,457	24,380,062
Staffing / FTE's	32.30	34.50	36.75	38.20

Program Description:

The Solid Waste Division of Yakima County Public Works provides an integrated waste management system for a population base of over 232,000 residents and a waste stream of over 350,000 tons per year. The Solid Waste Division is comprised of four program areas: Administration/Planning, Facilities and Landfill Operations, Moderate Risk Waste Operations and Waste Reductions and Recycling Programs.

Major Objectives:

- Provide an environmentally sound, cost effective and efficient solid waste disposal operation.
- Implementation of the recommendations as approved in the Yakima County Hazardous Waste and Solid Waste Management Plans.
- Continue the public education and information programs for waste reduction and recycling of solid and hazardous waste which includes promoting curbside and drop-off recycling opportunities; yard and wood waste diversion programs; school recycling and technical assistance programs and household hazardous waste collections.
- Expansion of Cheyne Landfill as the future disposal site for municipal solid waste in Yakima County.

Revenue/Expenditure Comment:

The Solid Waste Division operates as an Enterprise Fund. Revenues are dedicated exclusively to operations of the fund based on fees charged to the ratepayers.

All revenues, with the exception of \$324,000.00 in grant money from the Department of Ecology, are generated through tip fee for waste disposal.

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste					
REVENUES					
401 40130800001				15,105,757	16,950,102
401 40133403101	300,029	313,871	244,466	246,600	324,000
401 40133831002			6,668		
401 40134150002	2,189	160	40		
401 40134370001	1,118,798	1,893,783	5,508,992	5,800,000	5,737,360
401 40134370002	860,129	758,576			
401 40134370003	3,540,158	3,164,623			
401 40134370004	11,200	8,312			
401 40134370005	69,633	37,930			
401 40134370006	22-				
401 40134370007		143	209-	2,000	1,000
401 40134370008		175	2,504	4,000	3,000
401 40134370009	784,675	681,811			
401 40134370010	36,640	59,607		50,000	75,000
401 40134370013		25,515	233,347	170,500	174,000
401 40134370014			1	51,300	
401 40134370015		35,397	274,857	283,300	292,600
401 40134370016		8,300	52,990	57,500	50,000
401 40134370017		5,844	45,343	52,500	50,000
401 40134370110	6,205	1,560			
401 40134370531		4,100	27,120		20,000
401 40134370532		565	183		
401 40136111001	503,690	796,227	786,703	300,000	700,000
401 40136132001	48,941-	17,165	31,776		
401 40136910005		612	4,104		3,000
401 40136981001	868-	4,830	1,660		
401 40136990001		4,999	19,586		
401 40136990057		264-	1,530-		
401 40137410001		1,289,660-			
401 40138880001		321,058			
401 40139510001	67,378	153,500			
401 40139540001		50,000-			

Fnd 401 Solid Waste	7,250,894	6,958,738	7,238,601	22,123,457	24,380,062

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Ending Fund Balance						
Reclassification & Cost Alloc.						
401 5080200	Ending Fund Balance				13,850,873	15,628,419
Obj 000	Reclassification & Cost Alloc.				13,850,873	15,628,419
Administration-General						
Salaries						
401 7101001	Salaries & Wages	131,710	159,319	189,332	185,406	240,161
401 7101002	Salaries-Overtime	4,994	1,576	1,392	3,178	2,000
401 7101003	Salaries-Extra Help	809	1,207	31		
401 7101010	Accrued Annual Leave	1,310	3,636		672-	
401 7101011	Accrued Comp Time	153	35		74	
Obj 001	Salaries	138,975	165,772	190,755	187,986	242,161
Personnel Benefits						
401 7102002	Benefits-Direct	79,050	123,667	200,309	158,809	96,064
401 7102003	Benefits-Indirect	19,935	21,091	22,301	19,105	
401 7102004	Benefits-Bank Accruals	3,794-	406-	215-	119	
Obj 002	Personnel Benefits	95,190	144,353	222,395	178,033	96,064
Supplies						
401 7103101	Office & Operating Supplies	9,217	6,412	3,650	17,974	7,500
401 7103501	Small Tools & Minor Equipmen	531	14,091		37	1,000
401 7103590	Small Attract Tract Inventor	2,406	1,275	138	1,159	2,100
Obj 003	Supplies	12,154	21,778	3,788	19,170	10,600
Other Services - Charges						
401 7104101	Professional Services	764	3,621	1,979	57,375	3,500
401 7104125	Prof Serv-Indirect Costs	78,973	80,021	106,126	115,774	121,570
401 7104191	Prof Serv-Purchasing	8,596	12,416	7,133	7,781	6,213
401 7104192	Prof Serv-Info Serv	29,031	29,031	36,553	55,525	58,301
401 7104201	Communication-Telephone	94	172	541	3,276	300
401 7104202	Communication-Postage	503	11		3,556	300
401 7104301	Travel	2,673	1,444	2,968	2,302	4,000
401 7104401	Advertising	5,894	12,803	4,015	8,299	4,000
401 7104501	Operating Rentals & Lease	9,564	5,143-	3,387	24,428	3,500
401 7104690	Liability Insurance	142,233	136,829	56,851	62,019	38,218
401 7104801	Repairs & Maintenance	616	1,621	689	28,233	1,500
401 7104901	Miscellaneous	7,709	7,240	3,541	4,768	107,739
Obj 004	Other Services - Charges	286,650	280,065	223,784	373,336	349,141

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Administration-General						
Intergovernmental Services						
401 7105101	Intergov Prof Services	26,780	32,821	28,250	39,668	40,000

Obj 005	Intergovernmental Services	26,780	32,821	28,250	39,668	40,000

Sub 710	Administration-General	559,750	644,789	668,972	798,193	737,966
Fringe Overhead						
Salaries						
401 7191001	Salaries & Wages	131,910	127,201	101,710		

Obj 001	Salaries	131,910	127,201	101,710		
Personnel Benefits						
401 7192002	Benefits-Direct	39,444-	92,153-	126,585-		
401 7192003	Benefits-Indirect	146,609-	139,289-	128,617-		
401 7192004	Benefits-Bank Accruals	341-	191	6,552-		

Obj 002	Personnel Benefits	186,394-	231,251-	261,753-		

Sub 719	Fringe Overhead	54,484-	104,050-	160,043-		
Administration-Planning						
Salaries						
401 7201001	Salaries & Wages	28,342	27,263	26,701	26,021	28,254
401 7201002	Salaries-Overtime				523	
401 7201003	Salaries-Extra Help	92				

Obj 001	Salaries	28,434	27,263	26,701	26,544	28,254
Personnel Benefits						
401 7202002	Benefits-Direct	9,292	9,769	10,394	8,130	11,302
401 7202003	Benefits-Indirect	4,818	4,112	3,752	3,637	

Obj 002	Personnel Benefits	14,110	13,882	14,147	11,767	11,302
Supplies						
401 7203101	Office & Operating Supplies	10				100

Obj 003	Supplies	10				100
Other Services - Charges						
401 7204101	Professional Services		10,196	860		125,000
401 7204401	Advertising	60				
401 7204501	Operating Rentals & Lease	896	740	1,916		2,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Administration-Planning						
Other Services - Charges						
401 7204901	Miscellaneous					50,000
Obj 004	Other Services - Charges	955	10,935	2,776		177,000
Sub 720	Administration-Planning	43,510	52,080	43,623	38,311	216,656
Depreciation						
Other						
401 7309101	Depreciation/Ammortization		260,607		833,585	850,000
401 7309110	Reserve		453,288-			
Obj 009	Other		192,681-		833,585	850,000
Recycling						
Salaries						
401 7701001	Salaries & Wages	65,066	58,897	73,329	72,925	98,889
401 7701002	Salaries-Overtime	4,611	3,642	3,918	10,159	3,500
401 7701003	Salaries-Extra Help	1,410	852			
Obj 001	Salaries	71,088	63,391	77,247	83,084	102,389
Personnel Benefits						
401 7702002	Benefits-Direct	23,222	22,642	30,124	24,708	40,957
401 7702003	Benefits-Indirect	11,848	9,381	10,816	11,251	
Obj 002	Personnel Benefits	35,069	32,023	40,940	35,959	40,957
Supplies						
401 7703101	Office & Operating Supplies	14,841	25,802	51,235	14,373	16,000
401 7703501	Small Tools & Minor Equipmen	459	386	743		
401 7703590	Small Attract Tract Inventor		208	1,670		
Obj 003	Supplies	15,299	26,396	53,647	14,373	16,000
Other Services - Charges						
401 7704101	Professional Services	95,797	94,776	48,081	81,298	95,000
401 7704201	Communication-Telephone	514	467	680	689	700
401 7704202	Communication-Postage		711	27	18	700
401 7704301	Travel		361	561	1,276	2,000
401 7704401	Advertising	9,019	12,553	14,319	17,853	17,500
401 7704501	Operating Rentals & Lease	15,592	14,181	13,768	22,409	15,000
401 7704801	Repairs & Maintenance	233	1,136	276	464	1,000
401 7704901	Miscellaneous	5,108	1,870	3,854	1,603	2,000
Obj 004	Other Services - Charges	126,264	126,056	81,565	125,610	133,900
Sub 770	Recycling	247,720	247,866	253,400	259,026	293,246

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Landfill Operations						
Reclassification & Cost Alloc.						
401 7810100	Operating Trans Out		8,654			
Obj 000	Reclassification & Cost Alloc.		8,654			
Salaries						
401 7811001	Salaries & Wages	467,185	452,933	400,947	532,488	692,232
401 7811002	Salaries-Overtime	26,409	23,639	26,463	85,040	25,000
401 7811003	Salaries-Extra Help	18,585	12,317	23,192		20,000
Obj 001	Salaries	512,180	488,889	450,602	617,528	737,232
Personnel Benefits						
401 7812002	Benefits-Direct	165,477	169,772	169,601	174,328	294,893
401 7812003	Benefits-Indirect	83,908	69,702	60,042	74,768	
Obj 002	Personnel Benefits	249,385	239,474	229,643	249,096	294,893
Supplies						
401 7813101	Office & Operating Supplies	38,274	48,558	31,716	35,619	50,000
401 7813501	Small Tools & Minor Equipmen	1,448	1,400	55,985		2,000
401 7813502	Computer Software	297		5,175		
401 7813590	Small Attract Tract Inventor	12,601	17,076	8,190	4,480	20,000
Obj 003	Supplies	52,620	67,033	101,066	40,099	72,000
Other Services - Charges						
401 7814101	Professional Services	116,406	100,933	142,118	71,782	125,000
401 7814201	Communication-Telephone	3,986	4,435	4,175	10,347	5,000
401 7814202	Communication-Postage	2,102	2,846	2,036	66	3,000
401 7814301	Travel	80	182	2,449	755	2,500
401 7814401	Advertising		497	5,220	523	1,000
401 7814501	Operating Rentals & Lease	952,763	991,768	1,251,592	1,054,019	1,160,000
401 7814701	Utility Services	29,847	34,246	32,138	29,843	35,000
401 7814801	Repairs & Maintenance	237,581	410,712	114,255	231,939	500,000
401 7814901	Miscellaneous	10,455	17,595	23,533	12,396	20,000
Obj 004	Other Services - Charges	1,353,220	1,563,214	1,577,516	1,411,670	1,851,500
Intergovernmental Services						
401 7815101	Intergov Prof Services	1,819	1,170	170	4,724	2,000
401 7815301	External Taxes	114,670	147,394	85,488	40	150,000
Obj 005	Intergovernmental Services	116,489	148,563	85,658	4,764	152,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Landfill Operations						
Capital Outlay						
401 7816102	Land Acquisition Services	227	238			
401 7816401	Machinery & Equipment		574,653			
401 7816501	Construction Projects			103,622		
Obj 006	Capital Outlay	227	574,891	103,622		
Sub 781	Landfill Operations	2,284,121	3,090,719	2,548,106	2,323,157	3,107,625
Drop Box Operations						
Salaries						
401 7821001	Salaries & Wages	550	91			
401 7821002	Salaries-Overtime	65				
401 7821003	Salaries-Extra Help	242				
Obj 001	Salaries	857	91			
Personnel Benefits						
401 7822002	Benefits-Direct	225	29			
401 7822003	Benefits-Indirect	105	16			
Obj 002	Personnel Benefits	330	45			
Other Services - Charges						
401 7824401	Advertising	27				
401 7824501	Operating Rentals & Lease	171	225			
401 7824701	Utility Services	409	463	655		
401 7824801	Repairs & Maintenance	5,189				
Obj 004	Other Services - Charges	5,796	688	655		
Intergovernmental Services						
401 7825301	External Taxes	44	19	4		
Obj 005	Intergovernmental Services	44	19	4		
Sub 782	Drop Box Operations	7,028	843	659		
Operations-Transfer Station						
Salaries						
401 7831001	Salaries & Wages	124,794	219,944	248,409	179,318	226,034
401 7831002	Salaries-Overtime	9,647	15,969	16,101	15,620	7,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Operations-Transfer Station						
Salaries						
401 7831003	Salaries-Extra Help	3,090	6,018	2,982		
<hr/>						
Obj 001	Salaries	137,531	241,931	267,492	194,938	233,034
<hr/>						
Personnel Benefits						
401 7832002	Benefits-Direct	44,518	85,734	103,504	63,330	93,214
401 7832003	Benefits-Indirect	22,891	35,478	37,086	15,084	
<hr/>						
Obj 002	Personnel Benefits	67,408	121,213	140,590	78,414	93,214
<hr/>						
Supplies						
401 7833101	Office & Operating Supplies	3,962	4,872	5,386	4,058	5,000
401 7833501	Small Tools & Minor Equipmen	216	287	2,587		1,000
401 7833590	Small Attract Tract Inventor	3,084	1,707	5,711	904	2,000
<hr/>						
Obj 003	Supplies	7,262	6,865	13,684	4,962	8,000
<hr/>						
Other Services - Charges						
401 7834101	Professional Services	52,054	2,944	4,117	3,086	3,100
401 7834201	Communication-Telephone	1,106	1,241	997	1,449	1,500
401 7834301	Travel	163	317	311	256	1,000
401 7834401	Advertising	208	649		65	100
401 7834501	Operating Rentals & Lease	149,742	298,109	365,808	204,641	400,000
401 7834701	Utility Services	4,548	5,214	4,245	5,157	5,500
401 7834801	Repairs & Maintenance	249,464	11,762	16,530	243,333	30,000
401 7834901	Miscellaneous	434	1,018	705	2,012	2,000
<hr/>						
Obj 004	Other Services - Charges	457,719	321,253	392,712	459,999	443,200
<hr/>						
Intergovernmental Services						
401 7835101	Intergov Prof Services	452	350	64	854	1,000
<hr/>						
Obj 005	Intergovernmental Services	452	350	64	854	1,000
<hr/>						
Debt Service-Interest						
401 7838310	Interest on L-T External Deb			125,009		
<hr/>						
Obj 008	Debt Service-Interest			125,009		
<hr/>						
Sub 783	Operations-Transfer Station	670,372	691,612	939,550	739,167	778,448

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

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Solid Waste						
HSBWCF Operations						
Salaries						
401 7841001	Salaries & Wages	78,786	77,930	71,221	96,605	127,144
401 7841002	Salaries & Wages-Overtime	2,973	1,886	2,692	4,941	1,500
Obj 001 Salaries		81,760	79,816	73,913	101,546	128,644
Personnel Benefits						
401 7842002	Benefits - Direct	26,968	28,734	28,801	30,888	51,458
401 7842003	Benefits - Indirect	13,899	11,973	10,368	13,896	
Obj 002 Personnel Benefits		40,867	40,706	39,168	44,784	51,458
Supplies						
401 7843101	Office Operating Supplies	10,536	10,081	15,223	7,993	11,500
401 7843201	Fuel Consumed	7,889	8,734	6,710	4,709	10,000
401 7843501	Small Tools & Equipment	32	3,720	637		4,000
401 7843590	Small Attract Tract Inventor	2,435	1,163			1,500
Obj 003 Supplies		20,893	23,698	22,570	12,702	27,000
Other Services - Charges						
401 7844101	Professional Services	245,013	179,594	216,220	207,681	210,000
401 7844201	Communications Telephone	443	293	424	1,203	400
401 7844202	Communication-Postage	3,142		22	116	100
401 7844301	Travel	323		846	1,160	1,500
401 7844401	Advertising	8,847	8,276	10,157	3,924	10,000
401 7844501	Rentals	14,622	13,765	12,652	15,366	20,000
401 7844701	Utility Services				1,401	1,500
401 7844801	Repairs & Maintenance	1,858	1,361	1,555	30,499	3,000
401 7844901	Misc.	2,429	3,312	5,421	3,618	4,000
Obj 004 Other Services - Charges		276,676	206,601	247,298	264,968	250,500
Intergovernmental Services						
401 7845101	Intergov Prof Serv	405	150	105	2,145	100
Obj 005 Intergovernmental Services		405	150	105	2,145	100
Sub 784	HSBWCF Operations	420,600	350,971	383,054	426,145	457,702
Debt Redemption						
Debt Service-Principal						
401 8207501	Capital Lease - Principal				545,000	550,000
401 8207801	Intergov Loans - Principal	75,763		75,763		
Obj 007 Debt Service-Principal		75,763		75,763	545,000	550,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Debt Redemption						
Debt Service-Interest						
401 8208301	Interest on LT - External De	245,296	259,554	758		

Obj 008	Debt Service-Interest	245,296	259,554	758		

Sub 820	Debt Redemption	321,058	259,554	76,520	545,000	550,000
 Capital Outlay						
Salaries						
401 9401001	Salaries & Wages	17,961	9,301	1,636		
401 9401002	Salaries-Overtime	3,283	417			
401 9401003	Salaries-Extra Help	167	271	47		

Obj 001	Salaries	21,410	9,989	1,683		
 Personnel Benefits						
401 9402002	Benefits-Direct	5,991	3,164	582		
401 9402003	Benefits-Indirect	3,618	1,652	278		

Obj 002	Personnel Benefits	9,609	4,816	860		
 Supplies						
401 9403101	Office & Operating Supplies	2,419	4,544	1,172		
401 9403501	Small Tools & Minor Equipmen	6,674	592			
401 9403590	Small Attrac-Tracked Invento	13,020	1,581			

Obj 003	Supplies	22,114	6,717	1,172		
 Other Services - Charges						
401 9404101	Professional Services	289,402	223,329	52,254		
401 9404202	Communication-Postage	315		89		
401 9404301	Travel	6				
401 9404401	Advertising	1,721	1,518			
401 9404501	Operating Rentals & Lease	2,740	589	124		
401 9404701	Utility Services	16,386				
401 9404801	Repairs & Maintenance	1,171,127	76			
401 9404901	Miscellaneous	16,644	925	235		

Obj 004	Other Services - Charges	1,498,341	226,437	52,701		

2008 Final Budget
Expenditures
As of November 30, 2007

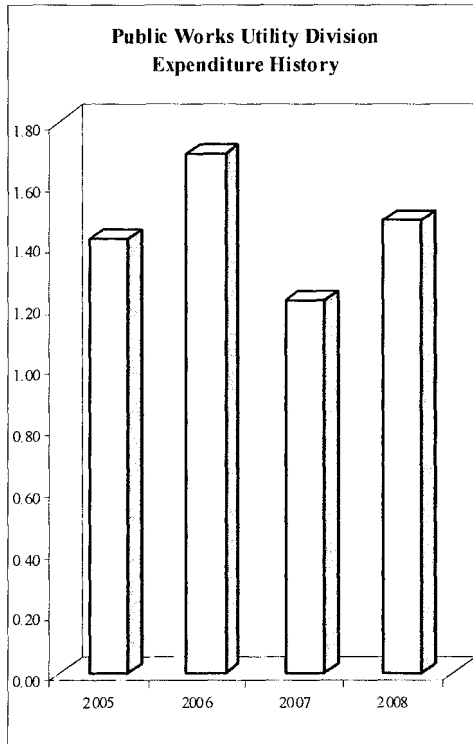
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Solid Waste						
Capital Outlay						
401 9406301	Other Improvements				1,060,000	1,600,000
401 9406401	Machinery & Equipment	245,268	808,664	626,197	1,250,000	160,000
401 9406501	Construction Projects	4,124,006	1,753,496	123,524		

Obj 006	Capital Outlay	4,369,274	2,562,161	749,721	2,310,000	1,760,000

Sub 940	Capital Outlay	5,920,749	2,810,120	806,138	2,310,000	1,760,000

Fnd 401	Solid Waste	10,420,425	7,851,823	5,559,978	22,123,457	24,380,062

Public Works Utility Division



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Buena Water	237,404	53,703	54,500	77,493
Gibson Water	2,198	1,699	3,000	940
Utility Review	52,193	59,641	50,000	50,100
Buena Sewer	263,614	273,725	167,000	153,111
Star Crest Water	1,988	1,708	2,000	1,113
Terrace Heights Water	670,234	1,211,296	842,000	1,140,335
Gala Estates	16,594	16,178	15,700	13,094
Wyseacre Water	1,679	1,305	3,100	917
Meadowbrook Water	2,547	1,967	3,300	1,052
Wendt Road Water	3,490	2,318	1,600	787
Kodiak Water	4,351	3,984	6,000	2,828
Fairway Estates Water	8,582	5,811	8,500	4,183
Mt Shadows	6,169	6,972	3,800	2,565
Huntzinger Water	3,477	6,126	4,900	2,244
Heysman Water	2,210	3,922	3,400	1,140
Crewport Water	120,146	2,026	29,400	19,862
Ray Symmonds Water	2,448	29,879	2,800	1,094
Stein Water	5,636	2,463	5,100	1,236
North Bon Air Water	2,266	3,165	3,100	1,076
Nagler Water	2,273	2,359	3,300	893
Buchanan Water	3,936	2,236	3,500	2,909
Beckonridge Water	2,683	2,500	3,500	1,084
Speyers	-	-	-	1,092
Total Expenditures	1,416,118	1,694,983	1,219,500	1,481,148
Ending Fund Equity	9,833,146	1,102,588	884,520	1,201,343
Total Budget			2,104,020	2,682,491

Program Description:

The Utility Division of the Public Services Department is responsible for the planning, engineering, and construction of improvements to, and the operation of 26 County owned community water and wastewater systems. The Division is also responsible for the coordination and review of proposed water and sewer systems within unincorporated Yakima County.

Major Objectives:

- To maintain safe and dependable water for residents within each of our water systems.
- To operate the Buena Wastewater Collection and Treatment System in compliance with the National Pollution Discharge Elimination System (NPDES) permit.
- To coordinate and review for future ownership and operation proposed systems within unincorporated Yakima County.
- To aggressively seek and secure funding sources for future construction.
- To complete the construction of a potable water system in the community of Parker.
- To update the Comprehensive Water System Plans for the Terrace Heights, Buena, and Gala water systems.
- To rehabilitate the Country Club Water Tower in the Terrace Heights Water System.
- To increase supply capacity in the Terrace Heights Water System.

Revenue/Expenditure Comment:

Revenue to fund this department is generated through user fees.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Buena Water						
REVENUES						
421 42130800001	Beginning Fund Balance				111,465	123,000
421 42134340211	Water Service-Residential	45,756	44,510	46,703	47,284	49,150
421 42134340219	Residential Inspections	210	70		218	
421 42134340281	Water Service-Misc Penalties	941	752	629	982	830
421 42134340291	Water Service-Turn on Fee	1,085	1,120	770	1,129	1,235
421 42134340292	Water Service-New Permit Cha			1,220		2,856
421 42136111001	Investment Interest	3,194	5,113	5,129	3,327	5,805
421 42136132001	Unrealized Gain/Loss on Inve	352-	146	206		
421 42136610001	Interest on Interfund Loan	24	16	12	27	
421 42136981001	Cashiers Over/Short		10-			
421 42137910001	Contributed Capital-Private	1,470	2,590		1,533	
421 42139700001	Operating Transfers In	165,700	155			

Sub 421	Buena Water	218,027	54,463	54,670	165,965	182,876

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buena Water						
Reclassification & Cost Alloc.						
421 4100200	Ending Fund Bal				111,465	105,383
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Obj 000	Reclassification & Cost Alloc.				111,465	105,383
<hr/>						
Salaries						
421 4101001	Salaries & Wages	9,453	10,663	11,776	6,632	12,875
421 4101002	Salaries-Overtime	93	144	99	64	174
421 4501001	Salaries & Wages	8,427	5,509	7,933	5,908	6,773
421 4501002	Salaries-Overtime	2,249	506	1,038	1,576	611
421 4501003	Salaries-Extra Help	54	100	68	36	
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Obj 001	Salaries	20,276	16,922	20,912	14,216	20,433
<hr/>						
Personnel Benefits						
421 4102002	Benefits-Direct	2,673	3,458	4,156	1,874	4,176
421 4102003	Benefits-Indirect	1,623	1,837	2,019	1,136	2,219
421 4502002	Benefits-Direct	3,000	1,944	3,151	2,104	2,348
421 4502003	Benefits-Indirect	1,815	1,023	1,522	1,273	1,235
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Obj 002	Personnel Benefits	9,111	8,263	10,848	6,387	9,978
<hr/>						
Supplies						
421 4103101	Office & Operating Supplies	369	160	417	258	193
421 4503101	Office & Operating Supplies	4,749	1,850	3,351	3,329	2,234
421 4503501	Small Tools & Minor Equipmen			13		
421 4503590	Small Attrac-Tracke Invento			228		
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Obj 003	Supplies	5,119	2,010	4,009	3,587	2,427
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Other Services - Charges						
421 4104101	Professional Services	1,238	125		866	151
421 4104191	Prof Serv-Purchasing	31	31	28	20	38
421 4104192	Prof Serv-Info Serv	287	579	531	202	699
421 4104202	Communication - Postage	686	730	626	480	882
421 4104301	Travel			1		
421 4104501	Operating Rentals & Leases	337	312	299	238	377
421 4104690	Liability Insurance	460	578	145	322	698
421 4104901	Miscellaneous			3		
421 4504101	Professional Services	1,467	789	1,207	1,028	952
421 4504201	Communication - Telephone	1,275	1,330	1,217	895	1,613
421 4504202	Communication - Postage		6			
421 4504501	Operating Rentals & Leases	4,969	4,069	5,012	3,482	4,913
421 4504701	Utility Services	2,233	1,973	1,793	1,564	2,382
421 4504801	Repairs & Maintenance	9,054	106	3,179	6,347	127
421 4504901	Misellaneous	828-	4	39	580-	5
<hr/>						
Obj 004	Other Services - Charges	21,208	10,631	14,080	14,864	12,837

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buena Water						
Intergovernmental Services						
421 4105301	External Taxes & Oper Assess	1,252	1,127	966	879	1,361
421 4505101	Intergov Prof Services	522	378	349	367	457
<hr/>						
Obj 005	Intergovernmental Services	1,774	1,505	1,315	1,246	1,818
Capital Outlay						
421 9216401	Machinery & Equipment					30,000
421 9216501	Construction Projects	165,700	155			
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Obj 006	Capital Outlay	165,700	155			30,000
Other						
421 4309101	Depreciation	14,217	14,217		14,200	
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Obj 009	Other	14,217	14,217		14,200	
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Sub 421	Buena Water	237,404	53,703	51,164	165,965	182,876

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Gibson Water System						
REVENUES						
422 42230800001	Beginning Fund Balance				12,195	13,000
422 42234340211	Water Service-Residential	2,045	2,495	2,310	2,465	2,521
422 42234340281	Water Service-Misc Penalties	55	39	63	67	39
422 42234340291	Water Service-Turn on Fee	105	35	70	129	35
422 42236111001	Investment Interest	277	450	473	339	471
422 42236132001	Unrealized Gain/Loss on Inve	31-	16	16		

Sub 422	Gibson Water System	2,450	3,035	2,932	15,195	16,066

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Gibson Water System						
Reclassification & Cost Alloc.						
422 4100200	Ending Fund Balance				12,195	15,126
<hr/>						
Obj 000	Reclassification & Cost Alloc.				12,195	15,126
Salaries						
422 4101001	Salaries & Wages	.178	186	203	283	205
422 4501001	Salaries & Wages	487	140	259	773	154
422 4501002	Salaries-Overtime	121			191	
<hr/>						
Obj 001	Salaries	786	326	462	1,247	359
Personnel Benefits						
422 4102002	Benefits-Direct	50	60	71	79	66
422 4102003	Benefits-Indirect	30	32	34	48	36
422 4502002	Benefits-Direct	170	45	91	270	49
422 4502003	Benefits-Indirect	103	24	44	164	26
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Obj 002	Personnel Benefits	354	160	240	561	177
Supplies						
422 4103101	Office & Operating Supplies			4		
422 4503101	Office & Operating Supplies	20			32	
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Obj 003	Supplies	20		4	32	
Other Services - Charges						
422 4104101	Professional Services	25	1		39	1
422 4104191	Prof Serv-Purchasing	1	1	1	2	1
422 4104192	Prof Serv-Info Serv	12	24	22	19	26
422 4104202	Communication - Postage			28		
422 4104501	Operating Rentals & Leases	5	5	5	8	5
422 4104690	Liability Insurance	19	24	6	31	26
422 4504101	Professional Services	60	56	45	95	62
422 4504501	Operating Rentals & Leases	27		9	43	
422 4504701	Utility Services	95	198	234	151	218
422 4504801	Repairs & Maintenance	78			124	
422 4504901	Misellaneous	183-		2	290-	
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Obj 004	Other Services - Charges	141	311	352	222	339
Intergovernmental Services						
422 4105301	External Taxes & Oper Assess	56	59	47	88	65
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Obj 005	Intergovernmental Services	56	59	47	88	65
Depreciation						
422 4309101	Depreciation	843	843		850	
<hr/>						
Obj 009	Other	843	843		850	
<hr/>						
Sub 422	Gibson Water System	2,198	1,699	1,104	15,195	16,066

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Utility Review						
REVENUES						
423 42330800001	Beginning Fund Balance				11,466	
423 42336111001	Investment Interest	350	764	246		807
423 42336132001	Unrealized Gain/Loss on Inve	55-	43	11		
423 42339700002	Transfers In-Non Departmenta	50,000			50,000	50,000
423 42339700003	Transfers In-R/E Excise Tax		50,000	50,000		
Sub 423	Utility Review	50,295	50,807	50,257	61,466	50,807

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Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Utility Review						
Reclassification & Cost Alloc.						
423 4200200	Ending Fund Balance				11,466	707
423 9270100	Operating Transfers Out			120		
<hr/>						
Obj 000	Reclassification & Cost Alloc.			120	11,466	707
Salaries						
423 4201001	Salaries & Wages	32,554	35,473	34,026	31,185	29,875
423 4201002	Salaries-Overtime	351	489	123	335	410
423 4201003	Salaries-Extra Help		92			
<hr/>						
Obj 001	Salaries	32,905	36,055	34,148	31,520	30,285
Personnel Benefits						
423 4202002	Benefits-Direct	9,174	11,519	11,952	8,790	9,676
423 4202003	Benefits-Indirect	5,570	6,114	5,805	5,335	5,136
<hr/>						
Obj 002	Personnel Benefits	14,743	17,633	17,757	14,125	14,812
Supplies						
423 4203101	Office & Operating Supplies			126		
<hr/>						
Obj 003	Supplies			126		
Other Services - Charges						
423 4204101	Professional Services	827	2,035	45	790	1,710
423 4204191	Prof Serv-Purchasing	26	26	24	25	22
423 4204192	Prof Serv-Info Serv	243	490	450	235	412
423 4204202	Communication - Postage	301	354		290	298
423 4204301	Travel	84			80	
423 4204401	Advertising	290	332		275	279
423 4204501	Operating Rentals & Leases	2,384	2,186	2,146	2,285	1,836
423 4204690	Liability Insurance	389	490	122	375	412
423 4204901	Miscellaneous		40	190		34
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Obj 004	Other Services - Charges	4,544	5,953	2,977	4,355	5,003
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Sub 423	Utility Review	52,193	59,641	55,129	61,466	50,807

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Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buena Sewer						
REVENUES						
424 42430800001	Beginning Fund Balance				364,681	420,000
424 42434350001	Sewer Service Charges	106,298	107,881	99,327	121,495	107,880
424 42434350281	Sewer Service Misc Penalties	4,803	9,346	6,081	5,552	1,000
424 42434350291	Sewer Service-Turn on Fee	35			43	
424 42434350292	Sewer Service-New Permit Cha			3,125		
424 42436111001	Investment Interest	10,156	16,876	16,974	11,729	17,333
424 42436132001	Unrealized Gain/Loss on Inve	1,126-	458	668		
424 42437910001	Contributed Capital-Private	2,750	2,875	53,260	3,181	2,875
424 42439700003	Operating Trans-In/RE Excise		10,000	10,000		10,000
<hr/>						
Sub 424	Buena Sewer	122,916	147,435	189,435	506,681	559,088

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buena Sewer						
Reclassification & Cost Alloc.						
424 5100200	Ending Fund Balance				339,681	405,977
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Obj 000	Reclassification & Cost Alloc.				339,681	405,977
Salaries						
424 5101001	Salaries & Wages	9,782	10,772	10,857	12,051	11,877
424 5101002	Salaries-Overtime		64	33		70
424 5501001	Salaries & Wages	15,772	15,813	15,450	19,382	17,453
424 5501002	Salaries-Overtime	1,185	825	415	1,454	909
424 5501003	Salaries-Extra Help	200	17	183	242	
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Obj 001	Salaries	26,940	27,491	26,938	33,129	30,309
Personnel Benefits						
424 5102002	Benefits-Direct	2,739	3,468	3,811	3,363	3,823
424 5102003	Benefits-Indirect	1,663	1,842	1,851	2,040	2,031
424 5502002	Direct Benefits	4,788	5,328	5,580	5,878	5,874
424 5502003	Benefits-Indirect	2,881	2,829	2,684	3,535	3,117
<hr/>						
Obj 002	Personnel Benefits	12,071	13,466	13,926	14,816	14,845
Supplies						
424 5103101	Office & Operating Supplies	28	29	65	30	32
424 5503101	Office & Operating Supplies	3,757	5,096	8,467	4,616	5,619
424 5503201	Fuel Consumed			5		
424 5503501	Small Tools & Minor Equipmen			52		
424 5503590	Small Attrac-Tracked Invento			244		
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Obj 003	Supplies	3,785	5,125	8,832	4,646	5,651
Other Services - Charges						
424 5104101	Professional Services	282	46		343	50
424 5104191	Prof Serv-Purchasing	120	120	110	152	132
424 5104192	Prof Serv-Info Serv	1,126	2,269	2,080	1,384	2,501
424 5104202	Communication - Postage	381	410	125	465	453
424 5104301	Travel			1		
424 5104501	Operating Rentals & Leases	355	329	316	434	362
424 5104690	Liability Insurance	1,801	2,267	566	2,212	2,499
424 5104901	Misellaneous	54		3	71	
424 5504101	Professional Services	9,942	10,716	7,331	12,211	11,815
424 5504201	Communication - Telephone	1,581	1,574	1,563	1,939	1,736
424 5504301	Travel			19		
424 5504401	Advertising		160			175
424 5504501	Operating Rentals & Leases	5,612	5,665	5,030	6,898	6,245
424 5504701	Utility Services	4,457	5,823	4,067	5,474	6,420

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buena Sewer						
Other Services - Charges						
424 5504801	Repairs & Maintenance	9,645	13,631	6,206	11,847	15,029
424 5504901	Misellaneous	509	808	549	626	890
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Obj 004	Other Services - Charges	35,865	43,818	27,966	44,056	48,307
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Intergovernmental Services						
424 5105301	External Taxes & Oper Assess	3,544	3,628	2,732	4,353	3,999
424 5505101	Intergov Prof Services			1,132		
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Obj 005	Intergovernmental Services	3,544	3,628	3,864	4,353	3,999
<hr/>						
Capital Outlay						
424 9246301	Other Improvements				25,000	
424 9246401	Machinery & Equipment					50,000
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Obj 006	Capital Outlay				25,000	50,000
<hr/>						
Other						
424 5309101	Depreciation	181,408	180,198		41,000	
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Obj 009	Other	181,408	180,198		41,000	
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Sub 424	Buena Sewer	263,614	273,725	81,526	506,681	559,088

2008 Final Budget
Revenue
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Star Crest Water System						
REVENUES						
425 42530800001	Beginning Fund Balance				10,461	11,000
425 42534340211	Water Service-Residential	1,691	1,692	1,551	1,702	1,694
425 42534340281	Water Service-Misc Penalties	18	9	10	18	9
425 42536111001	Investment Interest	274	421	401	280	436
425 42536132001	Unrealized Gain/Loss on Inve	29-	15	13		

Sub 425	Star Crest Water System	1,954	2,138	1,975	12,461	13,139

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Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Star Crest Water System						
Reclassification & Cost Alloc.						
425 4100200	Ending Fund Balance				10,461	12,026
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Obj 000	Reclassification & Cost Alloc.				10,461	12,026
Salaries						
425 4101001	Salaries & Wages	292	313	288	296	345
425 4501001	Salaries & Wages	142	142	154	143	156
425 4501003	Salaries-Extra Help	167			168	
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Obj 001	Salaries	602	456	442	607	501
Personnel Benefits						
425 4102002	Benefits-Direct	82	100	101	82	110
425 4102003	Benefits-Indirect	50	53	49	50	59
425 4502002	Benefits-Direct	73	46	54	74	50
425 4502003	Benefits-Indirect	24	24	26	24	26
<hr/>						
Obj 002	Personnel Benefits	229	223	230	230	245
Supplies						
425 4103101	Office & Operating Supplies			2		
425 4503101	Office & Operating Supplies	38			38	
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Obj 003	Supplies	38		2	38	
Other Services - Charges						
425 4104101	Professional Services	13	1		13	1
425 4104191	Prof Serv-Purchasing	1	1	1	1	1
425 4104192	Prof Serv-Info Serv	11	23	21	11	25
425 4104202	Communication - Postage			14		
425 4104501	Operating Rentals & Leases	15	13	12	15	15
425 4104601	Insurance	18	23	6	18	
425 4104690	Liability Insurance					25
425 4504101	Professional Services	55	21		55	23
425 4504501	Operating Rentals & Leases	80	53	46	80	59
425 4504701	Utility Services	188	159	213	189	175
425 4504901	Misellaneous	1		1	1	
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Obj 004	Other Services - Charges	381	293	314	383	324
Intergovernmental Services						
425 4105301	External Taxes & Oper Assess	42	39	30	42	43
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Obj 005	Intergovernmental Services	42	39	30	42	43
Other						
425 4309101	Depreciation	697	697		700	
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Obj 009	Other	697	697		700	
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Sub 425	Star Crest Water System	1,988	1,708	1,017	12,461	13,139

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Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Terrace Heights Water System						
REVENUES						
426 42630800001	Beginning Fund Balance				479,186	725,000
426 42634150002	Sales of Maps & Pub-Plans			380		
426 42634340211	Water Serv-Resident-T/Estate	553,501	589,336	607,724	442,147	720,406
426 42634340219	Residential Inspections	28,068	16,905	16,504	22,534	
426 42634340241	Water Service-Fire Protectio	16,488	17,488	16,836	13,225	
426 42634340281	Water Service-Misc Penalties	8,388	10,291	7,635	6,741	11,886
426 42634340291	Water Service-Turn on Fee	11,287	11,655	7,070	9,052	13,462
426 42634340292	Water Service-New Permit Cha			78,725		
426 42636111001	Investment Interest	21,641	18,997	24,834	17,334	24,230
426 42636132001	Unrealized Gain/Loss on Inve	2,091-	1,634	457		
426 42636610001	Interfund Interest	185	348		128	
426 42636810001	Special Assessment-Capital	17,250			13,803	
426 42636910001	Sale of Scrap and Junk		215	441		
426 42636981001	Cashiers Over/Short	2	1			
426 42636990001	Other Misc Revenue	5,565	30	76	4,494	285
426 42637910001	Contributed Capital-Private	75,310	54,040		60,412	100,000
426 42639700021	Transfers In-SEID	65,000	185,000		52,130	
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Sub 426	Terrace Heights Water System	800,594	905,939	760,682	1,121,186	1,595,269

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Terrace Heights Water System						
Reclassification & Cost Alloc.						
426 4100108	Operating Transfers Out	38,052	61,992		41,344	
426 4100200	Ending Fund Balance				279,186	454,934
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Obj 000	Reclassification & Cost Alloc.	38,052	61,992		320,530	454,934
Salaries						
426 4101001	Salaries & Wages	75,565	100,611	89,027	82,262	112,063
426 4101002	Salaries-Overtime	370	582	342	426	642
426 4101003	Salaries-Extra Help	594	1,035	203	669	
426 4501001	Salaries & Wages	94,970	111,449	87,598	103,238	146,802
426 4501002	Salaries-Overtime	3,878	14,007	2,863	4,195	15,442
426 4501003	Salaries-Extra Help	3,251	3,999	3,248	3,526	
426 4501009	Call Out/Standby	17,192	17,705	16,644	18,666	
426 9261001	Salaries & Wages			6,660		
426 9261002	Salaries-Overtime			216		
426 9261003	Salaries-Extra Help			4		
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Obj 001	Salaries	195,819	249,387	206,805	212,982	274,949
Personnel Benefits						
426 4102002	Benefits-Direct	21,380	32,574	31,319	23,226	35,913
426 4102003	Benefits-Indirect	12,909	17,203	15,191	14,045	18,966
426 4502002	Benefits-Direct	33,141	46,525	38,034	35,994	51,294
426 4502003	Benefits-Indirect	19,727	24,218	18,142	21,462	26,700
426 9262002	Benefits-Direct			2,494		
426 9262003	Benefits-Indirect			1,211		
<hr/>						
Obj 002	Personnel Benefits	87,157	120,519	106,391	94,727	132,873
Supplies						
426 4103101	Office & Operating Supplies	1,871	2,726	1,977	2,006	3,005
426 4103501	Small Tools & Minor Equipmen					702
426 4103590	Small Attrac-Tracked Invento		637	138		
426 4503101	Office & Operating Supplies	40,360	42,857	27,540	43,898	47,250
426 4503201	Fuel Consumed			6		
426 4503501	Small Tools & Minor Equipmen	178	2,310	13	182	4,694
426 4503502	Computer Software		1,947			
426 4503590	Small Attrac-Tracked Invento	2,430		500	2,614	
426 9263101	Office & Operating Supplies			749		
<hr/>						
Obj 003	Supplies	44,840	50,478	30,924	48,700	55,651
Other Services - Charges						
426 4104101	Professional Services	6,266	312		6,810	344
426 4104191	Prof Serv-Purchasing Serv	776	776	711	851	856
426 4104192	Prof Serv-Info Services	7,273	14,654	13,432	7,904	16,156
426 4104201	Communication-Telephone		8	42		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Terrace Heights Water System						
Other Services - Charges						
426 4104202	Communication-Postage	6,409	7,161	5,836	6,992	7,903
426 4104301	Travel	136	572	2	122	631
426 4104401	Advertising	44	255	713	61	281
426 4104501	Operating Rentals & Leases	2,040	1,769	1,620	2,189	1,950
426 4104690	Liability Insurance	11,631	14,635	3,657	12,646	16,135
426 4104901	Miscellaneous	401	1,040	1,561	426	1,146
426 4504101	Professional Services	11,429	18,005	15,412	12,403	19,850
426 4504201	Communications - Telephone	2,934	3,046	2,549	3,162	3,358
426 4504202	Communications - Postage	16				
426 4504401	Advertising	266		175	304	
426 4504501	Operating Rentals / Leases	25,365	32,900	22,914	27,542	36,272
426 4504701	Utility services	51,059	49,123	54,920	55,510	54,158
426 4504801	Repairs & Maintenance	19,777	37,704	19,212	21,523	41,568
426 4504901	Miscellaneous	7,434-	7,517-	8,311-	8,086-	8,287-
426 9264101	Professional Services			27,051		
426 9264401	Advertising			1,464		
426 9264501	Operating Rentals & Leases			227		
Obj 004	Other Services - Charges	138,387	174,443	163,189	150,359	192,321
Intergovernmental Services						
426 4105101	Intergov Prof Services			42		
426 4105301	External Taxes & Oper	16,826	16,248	14,227	18,301	18,244
426 4505101	Intergovernmental Prof Servi	2,286	5,712	1,845	2,493	6,297
426 4505301	External Taxes	300	300	300	304	
Obj 005	Intergovernmental Services	19,412	22,259	16,414	21,098	24,541
Capital Outlay						
426 9266301	Other Improvements		224	171-	200,000	
426 9266401	Machinery & Equipment					460,000
426 9266501	Construction in Progress		429,222	272,108		
Obj 006	Capital Outlay		429,446	271,937	200,000	460,000
Debt Service-Principal						
426 9107901	Other Debt	35,678	13,832	16,724	38,790	
Obj 007	Debt Service-Principal	35,678	13,832	16,724	38,790	
Other						
426 4309101	Depreciation	110,889	88,941		34,000	
Obj 009	Other	110,889	88,941		34,000	
Sub 426	Terrace Heights Water System	670,234	1,211,296	812,384	1,121,186	1,595,269

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Gala Estates Water						
REVENUES						
427 42730800001	Beginning Fund Balance				6,442	3,000
427 42734340211	Water Service-Residential	11,632	11,671	10,847	15,195	16,544
427 42734340281	Water Service-Misc Penalties	94	83	68	122	117
427 42734340291	Water Service-Turn on Fee	140	70		184	100
427 42736111001	Investment Interest	152	220	120	199	329
427 42736132001	Unrealized Gain/Loss on Inve	17-	12	5		

Sub 427	Gala Estates Water	12,000	12,057	11,040	22,142	20,090

2008 Final Budget
Expenditures
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Gala Estates Water						
Reclassification & Cost Alloc.						
427 4100200	Ending Fund Balance				6,442	6,996

Obj 000	Reclassification & Cost Alloc.				6,442	6,996
Salaries						
427 4101001	Salaries & Wages	904	995	909	838	1,097
427 4501001	Salaries & Wages	3,862	3,598	3,950	3,582	3,990
427 4501002	Salaries-Overtime	235	401	225	218	442
427 4501003	Salaries-Extra Help	25	21		23	

Obj 001	Salaries	5,025	5,015	5,084	4,661	5,529
Personnel Benefits						
427 4102002	Benefits-Direct	253	318	318	235	351
427 4102003	Benefits-Indirect	154	169	155	143	186
427 4502002	Benefits-Direct	1,152	1,284	1,461	1,068	1,415
427 4502003	Benefits-Indirect	697	680	710	646	750

Obj 002	Personnel Benefits	2,255	2,451	2,644	2,092	2,702
Supplies						
427 4103101	Office & Operating Supplies	28	24	31	26	26
427 4503101	Office & Operating Supplies	716	285	755	665	314

Obj 003	Supplies	744	309	787	691	340
Other Services - Charges						
427 4104101	Professional Services	144	7		133	7
427 4104191	Prof Serv-Purchasing	9	9	8	8	9
427 4104192	Prof Serv-Info Serv	83	168	154	78	185
427 4104202	Communication - Postage	154	164	140	143	181
427 4104501	Operating Rentals & Leases	60	55	51	56	61
427 4104690	Liability Insurance	133	168	42	123	185
427 4504101	Professional Services	838	555	983	777	612
427 4504201	Communication - Telephone	474	413	434	440	456
427 4504501	Operating Rentals & Leases	621	644	926	576	710
427 4504701	Utility Services	1,461	1,492	1,421	1,355	1,645
427 4504801	Repairs & Maintenance			250		
427 4504901	Misellaneous	122-	25	10	115-	27

Obj 004	Other Services - Charges	3,857	3,699	4,417	3,574	4,078
Intergovernmental Services						
427 4105301	External Taxes & Oper Assess	300	272	211	278	300
427 4505101	Intergov Prof Services	112	131	136	104	145

Obj 005	Intergovernmental Services	412	404	347	382	445

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Gala Estates Water						
Other						
427 4309101	Depreciation	4,300	4,300		4,300	

Obj 009	Other	4,300	4,300		4,300	

Sub 427	Gala Estates Water	16,594	16,178	13,278	22,142	20,090

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Wysacre Water Service						
REVENUES						
428 42830800001	Beginning Fund Balance				4,413	3,600
428 42834340211	Water Service-Residential	2,127	3,001	2,777	2,694	3,024
428 42834340281	Water Service-Misc Penalties	126	130	137	160	
428 42834340291	Water Service-Turn on Fee	175			222	
428 42836111001	Investment Interest	19	90	151	24	93
428 42836132001	Unrealized Gain/Loss on Inve	4 -	2	2		
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Sub 428	Wysacre Water Service	2,443	3,223	3,067	7,513	6,717

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Wysacre Water Service						
Reclassification & Cost Alloc.						
428 4100200	Ending Fund Balance				4,413	5,800

Obj 000	Reclassification & Cost Alloc.				4,413	5,800
Salaries						
428 4101001	Salaries & Wages	102	113	95	139	125
428 4501001	Salaries & Wages	570	140	1,189	775	154
428 4501002	Salaries-Overtime			276		

Obj 001	Salaries	673	253	1,560	914	279
Personnel Benefits						
428 4102002	Benefits-Direct	29	36	33	39	40
428 4102003	Benefits-Indirect	17	19	16	24	21
428 4502002	Benefits-Direct	160	45	513	217	49
428 4502003	Benefits-Indirect	97	24	249	132	26

Obj 002	Personnel Benefits	303	124	811	412	136
Supplies						
428 4103101	Office & Operating Supplies			5		
428 4503101	Office & Operating Supplies	105		114	142	

Obj 003	Supplies	105		118	142	
Other Services - Charges						
428 4104101	Professional Services	36	16	14	49	18
428 4104191	Prof Serv-Purchasing	1	1	1	1	1
428 4104202	Communication - Postage			33		
428 4104690	Liability Insurance	12	15	4	16	17
428 4504101	Professional Services		21	303		23
428 4504501	Operating Rentals & Leases	13		293	17	
428 4504701	Utility Services	405	330	408	550	364
428 4504801	Repairs & Maintenance			222		
428 4504901	Misellaneous	428-		2	581-	

Obj 004	Other Services - Charges	38	383	1,278	52	423
Intergovernmental Services						
428 4105301	External Taxes & Oper Assess	59	71	55	80	79

Obj 005	Intergovernmental Services	59	71	55	80	79
Other						
428 4309101	Depreciation	502	475		1,500	

Obj 009	Other	502	475		1,500	

Sub 428	Wysacre Water Service	1,679	1,305	3,823	7,513	6,717

2008 Final Budget
Revenue
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Meadowbrook Water System						
REVENUES						
429 42930800001	Beginning Fund Balance				9,347	11,000
429 42934340211	Water Service-Residential	2,864	3,024	2,768	3,068	3,023
429 42934340281	Water Service-Misc Penalties			4		
429 42934340291	Water Service-Turn on Fee	35			38	
429 42936111001	Investment Interest	180	331	379	194	341
429 42936132001	Unrealized Gain/Loss on Inve	21-	10	11		
Sub 429	Meadowbrook Water System	3,058	3,365	3,163	12,647	14,364

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Meadowbrook Water System						
Reclassification & Cost Alloc.						
429 4100200	Ending Fund Balance				9,347	13,312
Obj 000	Reclassification & Cost Alloc.				9,347	13,312
Salaries						
429 4101001	Salaries & Wages	159	165	153	239	182
429 4501001	Salaries & Wages	409	142	134	612	156
429 4501003	Salaries-Extra Help	79			119	
Obj 001	Salaries	648	308	286	970	338
Personnel Benefits						
429 4102002	Benefits-Direct	45	53	53	67	59
429 4102003	Benefits-Indirect	27	28	26	40	30
429 4502002	Benefits-Direct	130	46	47	195	50
429 4502003	Benefits-Indirect	70	24	23	104	26
Obj 002	Personnel Benefits	272	151	149	406	165
Supplies						
429 4103101	Office & Operating Supplies			4		
429 4503101	Office & Operating Supplies	389			581	
Obj 003	Supplies	389		4	581	
Other Services - Charges						
429 4104101	Professional Services	28	24	21	42	26
429 4104191	Prof Serv-Purchasing	1	1	1	2	1
429 4104202	Communication - Postage			28		
429 4104501	Operating Rentals & Leases	5	5	4	7	5
429 4104690	Liability Insurance	18	23	6	27	25
429 4504101	Professional Services	20	21	22	30	23
429 4504501	Operating Rentals & Leases	152	96	74	228	106
429 4504701	Utility Services	351	256	282	525	282
429 4504901	Misellaneous	416-		2	623-	
Obj 004	Other Services - Charges	159	425	439	238	468
Intergovernmental Services						
429 4105301	External Taxes & Oper Assess	70	73	54	105	81
Obj 005	Intergovernmental Services	70	73	54	105	81
Other						
429 4309101	Depreciation	1,010	1,010		1,000	
Obj 009	Other	1,010	1,010		1,000	
Sub 429	Meadowbrook Water System	2,547	1,967	932	12,647	14,364

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Wendt Road Water System						
REVENUES						
430 43030800001	Beginning Fund Balance				3,548	3,300
430 43034340211	Water Service-Residential	1,164	1,164	1,067	1,484	1,397
430 43034340281	Water Service-Misc Penalties		19			23
430 43036111001	Investment Interest	91	108	91	116	138
430 43036132001	Unrealized Gain/Loss on Inve	8-	7	1		
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Sub 430	Wendt Road Water System	1,247	1,299	1,158	5,148	4,858

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Wendt Road Water System						
Reclassification & Cost Alloc.						
430 4100200	Ending Fund Balance				3,548	4,071
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Obj 000	Reclassification & Cost Alloc.				3,548	4,071
Salaries						
430 4101001	Salaries & Wages	184	194	177	59	214
430 4501001	Salaries & Wages	666	142	123	212	156
430 4501003	Salaries-Extra Help	54			17	
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Obj 001	Salaries	904	336	301	288	370
Personnel Benefits						
430 4102002	Benefits-Direct	52	62	62	16	68
430 4102003	Benefits-Indirect	31	33	30	10	37
430 4502002	Benefits-Direct	197	46	43	63	50
430 4502003	Benefits-Indirect	113	24	21	36	26
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Obj 002	Personnel Benefits	393	165	156	125	181
Supplies						
430 4103101	Office & Operating Supplies			1		
430 4503101	Office & Operating Supplies	18			6	
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Obj 003	Supplies	18		1	6	
Other Services - Charges						
430 4104101	Professional Services	33	1		10	1
430 4104191	Prof Serv-Purchasing	1	1	1		1
430 4104192	Prof Serv-Info Serv	9	19	17	3	21
430 4104202	Communication - Postage			5		
430 4104501	Operating Rentals & Leases	5	5	5	2	5
430 4104690	Liability Insurance	15	19	5	5	21
430 4504101	Professional Services	120	91		38	101
430 4504501	Operating Rentals & Leases	110	51	44	35	57
430 4504701	Utility Services	76		613	24	
430 4504801	Repairs & Maintenance	168			53	
430 4504901	Misellaneous					
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Obj 004	Other Services - Charges	537	187	690	170	207
Intergovernmental Services						
430 4105301	External Taxes & Oper Asmnts	33	27	20	11	29
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Obj 005	Intergovernmental Services	33	27	20	11	29
Other						
430 4309101	Depreciation	1,603	1,603		1,000	
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Obj 009	Other	1,603	1,603		1,000	
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Sub 430	Wendt Road Water System	3,490	2,319	1,167	5,148	4,858

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Kodiak Water						
REVENUES						
431 43130800001	Beginning Fund Balance				21,849	24,000
431 43134340211	Water Service-Residential	5,212	5,185	4,754	5,350	5,185
431 43134340281	Water Service-Penalty Charg	66	37	51	68	37
431 43134340291	Water Service-Turn on Fee	70	105	70	73	105
431 43136111001	Investment Interest	490	859	899	509	883
431 43136132001	Unrealized Gain/Loss on Inve	55-	24	31		

Sub 431	Kodiak Water	5,783	6,211	5,805	27,849	30,210

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Kodiak Water						
Reclassification & Cost Alloc.						
431 4100200	Ending Fund Bal				21,849	27,382
Obj 000	Reclassification & Cost Alloc.				21,849	27,382
Salaries						
431 4101001	Salaries & Wages	174	172	159	275	190
431 4501001	Salaries & Wages	479	206	194	751	242
431 4501002	Salaries-Overtime	312	137	30	489	151
431 4501003	Salaries-Extra Help		13			
Obj 001	Salaries	965	528	383	1,515	583
Personnel Benefits						
431 4102002	Benefits-Direct	49	55	56	77	61
431 4102003	Benefits-Indirect	30	29	27	46	32
431 4502002	Benefits-Direct	221	112	78	347	124
431 4502003	Benefits-Indirect	134	58	38	211	64
Obj 002	Personnel Benefits	434	255	199	681	281
Supplies						
431 4103101	Office & Operating Supplies			10		
431 4503101	Office & Operating Supplies	75			117	
Obj 003	Supplies	75		10	117	
Other Services - Charges						
431 4104101	Professional Services	67	2		105	2
431 4104191	Prof Serv-Purchasing Serv	3	3	3	4	3
431 4104192	Prof Serv-Info Sev	26	53	48	41	59
431 4104202	Communication-Postage			75		
431 4104501	Operating Rentals & Leases	5	5	4	8	5
431 4104690	Liability Insurance	42	53	13	66	59
431 4504101	Professional Services	120	175	44	188	193
431 4504501	Operating Rentals & Leases	28	43	17	44	47
431 4504701	Utility Services	708	564	855	1,110	622
431 4504801	Repairs & Maintenance	319	761		500	839
431 4504901	Miscellaneous	5		5	7	
Obj 004	Other Services - Charges	1,322	1,659	1,064	2,073	1,829
Intergovernmental Services						
431 4105301	External Taxes & Oper Assess	136	123	94	214	135
Obj 005	Intergovernmental Services	136	123	94	214	135
Other						
431 4309101	Depreciation/Amortization	1,419	1,419		1,400	
Obj 009	Other	1,419	1,419		1,400	
Sub 431	Kodiak Water	4,351	3,985	1,750	27,849	30,210

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fairway Estates Water						
REVENUES						
432 43230800001	Beginning Fund Balance				13,840	21,000
432 43234340211	Water Service-Residential	4,056	4,056	4,329	4,070	5,644
432 43234340281	Sewer Service-Penalty Charg	202	3,052	1,500	204	
432 43234350001	Sewer Service Charges	3,972	3,972	4,083	4,010	4,769
432 43234350281	Sewer Service Misc Penalties					327
432 43236111001	Investment Interest	214	365	598	216	520
432 43236132001	Unrealized Gain/Loss on Inve	25-	10	15		

Sub 432	Fairway Estates Water	8,419	11,454	10,525	22,340	32,260

**2008 Final Budget
Expenditures
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fairway Estates Water						
Reclassification & Cost Alloc.						
432 4100200	Ending Fund Bal				13,840	28,077
Obj 000	Reclassification & Cost Alloc.				13,840	28,077
Salaries						
432 4101001	Salaries & Wages	102	102	95	126	112
432 4501001	Salaries & Wages	804	731	648	990	948
432 4501002	Salaries-Overtime		129			
Obj 001	Salaries	906	963	744	1,116	1,060
Personnel Benefits						
432 4102002	Benefits-Direct	29	33	33	35	37
432 4102003	Benefits-Indirect	17	17	16	22	19
432 4502002	Benefits-Direct	225	275	227	277	303
432 4502003	Benefits-Indirect	137	146	110	168	161
Obj 002	Personnel Benefits	408	472	387	502	520
Supplies						
432 4103101	Office & Operating Supplies			4		
432 4503101	Office & Operating Supplies	272	389	2,284	336	428
Obj 003	Supplies	272	389	2,288	336	428
Other Services - Charges						
432 4104101	Professional Services	153	93	99	188	
432 4104191	Prof Serv-Purchasing Serv	4	4	4	5	191
432 4104192	Prof Serv-Info Sev	37	75	69	46	
432 4104202	Communication-Postage			28		
432 4104690	Liaability Insurance	60	75	19	74	83
432 4504201	Communication-Telephone	916	903	853	1,128	996
432 4504501	Operating Rentals & Leases	479	289		590	318
432 4504701	Utility Services	346	351	333	427	387
432 4504801	Repairs & Maintenance		83-			
432 4504901	Miscellaneous	1		2,079-		91-
Obj 004	Other Services - Charges	1,996	1,707	675-	2,458	1,884
Intergovernmental Services						
432 4105301	External Taxes & Oper Assess	233	264	137	288	291
Obj 005	Intergovernmental Services	233	264	137	288	291
Other						
432 4309101	Depreciation/Amortization	4,766	3,177		3,800	
Obj 009	Other	4,766	3,177		3,800	
Sub 432	Fairway Estates Water	8,582	6,972	2,880	22,340	32,260

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Mountain Shadows Sewer						
REVENUES						
433 43330800001	Beginning Fund Balance				9,114	10,000
433 43334350001	Sewer Service Charges	2,964	3,018	3,003	2,546	3,767
433 43334350281	Sewer Service Misc Penalties	4	8	20	3	10
433 43334350291	Sewer Service-Turn on Fee		35	70		44
433 43336111001	Investment Interest	197	336	339	170	436
433 43336132001	Unrealized Gain/Loss on Inve	23-	13	10		
433 43337910001	Contributed Capital-Private	1,250			1,081	

Sub 433	Mountain Shadows Sewer	4,392	3,410	3,442	12,914	14,257

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Mountain Shadows Sewer						
Reclassification & Cost Alloc.						
433 4100200	Ending Fund Bal				9,114	11,692
Obj 000	Reclassification & Cost Alloc.				9,114	11,692
Salaries						
433 4101001	Salaries & Wages	102	102	95	78	112
433 5501001	Salaries & Benefits	492	549	195	374	605
433 5501002	Salaries-Overtime	125			95	
Obj 001	Salaries	719	651	290	547	717
Personnel Benefits						
433 4102002	Benefits-Direct	29	33	33	22	37
433 4102003	Benefits-Indirect	17	17	16	13	19
433 5502002	Benefits-Direct	173	176	68	131	194
433 5502003	Benefits-Indirect	105	93	33	80	103
Obj 002	Personnel Benefits	324	319	151	246	353
Supplies						
433 4103101	Office & Operating Supplies			3		
433 5503101	Office & Operating Supplies		30			34
Obj 003	Supplies		30	3		34
Other Services - Charges						
433 4104101	Professional Services	46	1		35	1
433 4104191	Prof Serv-Purchasing Serv	3	3	2	3	2
433 4104192	Prof Serv-Info Sev	24	49	45	19	54
433 4104202	Communication-Postage			23		
433 4104690	Liaability Insurance	39	49	12	30	54
433 5504201	Communications-Telephone	445	444	370	338	489
433 5504501	Operating Rental & Leases	461	497	418	350	548
433 5504701	Utilities-Services	187	188	167	140	207
433 5504901	Miscellaneous	1		1		
Obj 004	Other Services - Charges	1,205	1,230	1,040	915	1,355
Intergovernmental Services						
433 4105301	External Taxes & Oper Assess	121	96	147	92	106
Obj 005	Intergovernmental Services	121	96	147	92	106
Other						
433 4309101	Depreciation/Amortization	3,800	3,800		2,000	
Obj 009	Other	3,800	3,800		2,000	
Sub 433	Mountain Shadows Sewer	6,169	6,126	1,631	12,914	14,257

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Huntzinger Water						
REVENUES						
434 43430800001	Beginning Fund Balance				12,991	15,000
434 43434340211	Water Service-Residential	3,648	3,968	3,697	4,411	4,032
434 43434340281	Water Service-Penalty Charg	130	132	183	159	134
434 43434340291	Water Service-Turn on Fee	35	175	70	43	178
434 43436111001	Investment Interest	235	518	516	287	541
434 43436132001	Unrealized Gain/Loss on Inve	31-	14	17		
<hr/>						
Sub 434	Huntzinger Water	4,017	4,807	4,483	17,891	19,885

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Huntzinger Water						
Reclassification & Cost Alloc.						
434 4100200	Ending Fund Balance				12,991	17,641
Obj 000	Reclassification & Cost Alloc.				12,991	17,641
Salaries						
434 4101001	Salaries & Benefits	94	102	95	177	112
434 4501001	Salaries & Benefits	323	449	709	610	541
434 4501003	Salaries-Extra Help		42			
Obj 001	Salaries	417	592	804	787	653
Personnel Benefits						
434 4102002	Benefits-Direct	26	33	33	50	37
434 4102003	Benefits-Indirect	16	17	16	30	19
434 4502002	Benefits-Direct	90	152	248	171	168
434 4502003	Benefits-Indirect	55	76	121	104	84
Obj 002	Personnel Benefits	188	278	418	355	308
Supplies						
434 4103101	Office & Operating Supplies			5		
434 4503101	Office & Operating Supplies	19		246	37	
Obj 003	Supplies	19		251	37	
Other Services - Charges						
434 4104101	Professional Services	33	1		63	1
434 4104191	Prof Serv-Purchasing	2	2	2	4	2
434 4104192	Prof Serv-Tech Services	20	40	36	37	44
434 4104202	Communications-Postage			37		
434 4104690	Insurance-Interfund	31	40	10	59	44
434 4504101	Professional Services	80	63	44	151	69
434 4504501	Operating Rental & Leases		45	57		49
434 4504701	Utilities-Services	795	873	956	1,501	963
434 4504901	Miscellaneous	89-		2	170-	
Obj 004	Other Services - Charges	873	1,063	1,144	1,645	1,172
Intergovernmental Services						
434 4105301	External Taxes & Oper Assess	93	101	73	176	111
Obj 005	Intergovernmental Services	93	101	73	176	111
Other						
434 4309101	Depreciation/Amortizati	1,887	1,887		1,900	
Obj 009	Other	1,887	1,887		1,900	
Sub 434	Huntzinger Water	3,477	3,922	2,691	17,891	19,885

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Heysman Water						
REVENUES						
435 43530800001	Beginning Fund Balance				7,759	9,000
435 43534340211	Water Service-Residential	2,501	2,950	3,072	2,984	3,348
435 43534340281	Water Service-Penalty Charge	78	73	28	94	82
435 43534340291	Water Service-Turn on Fee	140	105	70	168	119
435 43536111001	Investment Interest	128	263	304	154	307
435 43536132001	Unrealized Gain/Loss on Inve	16-	7	9		
<hr/>						
Sub 435	Heysman Water	2,832	3,397	3,482	11,159	12,856

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Heysman Water						
Reclassification & Cost Alloc.						
435 4100200	Ending Fund Balance				7,759	11,716

Obj 000	Reclassification & Cost Alloc.				7,759	11,716
Salaries						
435 4101001	Salaries & Benefits	565	370	576	1,114	406
435 4101002	Salaries-Overtime		31	78		34
435 4101003	Salaries-Extra Help			255		

Obj 001	Salaries	565	400	909	1,114	440
Personnel Benefits						
435 4102002	Benefits-Direct	158	128	280	312	141
435 4102003	Benefits-Indirect	96	68	111	189	75

Obj 002	Personnel Benefits	254	196	391	501	216
Supplies						
435 4103101	Office & Operating Supplies			5		
435 4503101	Office & Operating Supplies	9		389	18	

Obj 003	Supplies	9		394	18	
Other Services - Charges						
435 4104101	Professional Services	33	1		65	1
435 4104191	Prof Serv-Purchasing	1	1	1	2	1
435 4104192	Prof Serv-Tech Services	11	23	21	22	25
435 4104202	Communications-Postage			37		
435 4104690	Insurance-Interfund	18	23	6	36	25
435 4504101	Professional Services	40	35	22	79	39
435 4504501	Operating Rental & Leases	192	16	95	378	18
435 4504701	Utilities-Services	202	376	266	399	415
435 4504901	Miscellaneous	178-	109-	1	352-	120-

Obj 004	Other Services - Charges	319	364	449	629	404
Intergovernmental Services						
435 4105301	External Taxes & Oper Assess	70	72	58	138	80

Obj 005	Intergovernmental Services	70	72	58	138	80
Other						
435 4309101	Depreciation/Amortizati	993	993		1,000	

Obj 009	Other	993	993		1,000	

Sub 435	Heysman Water	2,210	2,026	2,201	11,159	12,856

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Crewport Water						
REVENUES						
436 43630800001	Beginning Fund Balance				9,445-	7,000
436 43634340211	Water Service-Residential	21,068	21,312	19,536	25,287	29,411
436 43634340281	Water Service-Penalty Charg	3,237	3,680	1,454	3,887	690
436 43634340291	Water Service-Turn on Fee	105	560	175	126	773
436 43636111001	Investment Interest	84	93	153	100	128
436 43636132001	Unrealized Gain/Loss on Inve	10-	10			
436 43638110001	Interfund Loan Receipts				8,000	
436 43639700001	Operating Transfer In	99,626	5,187	1,241		
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Sub 436	Crewport Water	124,111	30,842	22,559	27,955	38,002

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Crewport Water						
Reclassification & Cost Alloc.						
436 4100108	Operating Transfer Out				23,171	
436 4100200	Ending Fund Balance				9,445-	18,140

Obj 000	Reclassification & Cost Alloc.				13,726	18,140
Salaries						
436 4101001	Salaries & Benefits	102	538	95	22	525
436 4501001	Salaries & Benefits	5,256	5,322	3,782	1,107	5,196
436 4501002	Salaries-Overtime	767	2,255	296	162	2,202
436 4501003	Salaries-Extra Help	100			22	

Obj 001	Salaries	6,225	8,115	4,173	1,313	7,923
Personnel Benefits						
436 4102002	Benefits-Direct	29	172	33	5	168
436 4102003	Benefits-Indirect	17	92	16	3	89
436 4502002	Benefits-Direct	1,706	2,425	1,428	359	2,368
436 4502003	Benefits-Indirect	1,024	1,288	692	216	1,258

Obj 002	Personnel Benefits	2,776	3,977	2,170	583	3,883
Supplies						
436 4103101	Office & Operating Supplies	41	36	39	8	35
436 4503101	Office & Operating Supplies	1,090	942	1,102	230	920

Obj 003	Supplies	1,131	979	1,141	238	955
Other Services - Charges						
436 4104101	Professional Services	618	128		129	125
436 4104191	Prof Serv-Purchasing	11	11	10	3	11
436 4104192	Prof Serv-Tech Services	100	202	185	22	197
436 4104202	Communications-Postage	144	200	175	30	195
436 4104690	Insurance-Interfund	160	202	50	33	196
436 4504101	Professional Services	918	1,548	815	995	1,512
436 4504301	Travel		20			20
436 4504501	Operating Rental & Leases	2,453	2,517	2,006	2,018	2,458
436 4504701	Utilities-Services	1,464	1,408	1,422	1,610	1,374
436 4504801	Repair & Maintenance	90	54	4,364	4,419	53
436 4504901	Miscellaneous	11	28	370	3	27

Obj 004	Other Services - Charges	5,969	6,318	9,396	9,262	6,168

**2008 Final Budget
Expenditures
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Crewport Water						
Intergovernmental Services						
436 4105301	External Taxes & Oper Assess	579	587	407	123	573
436 4505101	Intergov Prof Serv	123	303	148	25	297
436 4505301	External Taxes & Oper Assess	62	65	68	14	63

Obj 005	Intergovernmental Services	764	955	623	162	933
Capital Outlay						
436 9276501	Construction Projects	99,626	5,187			

Obj 006	Capital Outlay	99,626	5,187			
Debt Service-Principal						
436 4107801	Intergovernmental Loans-Prin	168				

Obj 007	Debt Service-Principal	168				
Debt Service-Interest						
436 4108201	Interest on Interfund Debt	3,187	4,048	3,584	671	

Obj 008	Debt Service-Interest	3,187	4,048	3,584	671	
Other						
436 4309101	Depreciation/Amortizati	300	300		2,000	

Obj 009	Other	300	300		2,000	

Sub 436	Crewport Water	120,146	29,879	21,087	27,955	38,002

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Ray Symmonds Water						
REVENUES						
437 43730800001	Beginning Fund Balance				4,010	4,200
437 43734340211	Water Service-Residential	2,404	2,484	2,277	2,585	2,732
437 43734340281	Water Service-Penalty Charg	111	82	38	120	90
437 43734340291	Water Service-Turn on Fee	35	35		38	39
437 43736111001	Investment Interest	53	119	130	57	138
437 43736132001	Unrealized Gain/Loss on Inve	8-	5	2		
Sub 437	Ray Symmonds Water	2,596	2,726	2,447	6,810	7,199

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Ray Symmonds Water						
Reclassification & Cost Alloc.						
437 4100200	Ending Fund Balance				4,010	6,105
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Obj 000	Reclassification & Cost Alloc.				4,010	6,105
 Salaries						
437 4101001	Salaries & Benefits	102	111	699	123	123
437 4501001	Salaries & Benefits	260	268	340	308	295
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Obj 001	Salaries	362	379	1,039	431	418
 Personnel Benefits						
437 4102002	Benefits-Direct	29	35	245	34	39
437 4102003	Benefits-Indirect	17	19	119	21	21
437 4502002	Benefits-Direct	73	86	119	86	95
437 4502003	Benefits-Indirect	44	46	58	52	50
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Obj 002	Personnel Benefits	163	186	540	193	205
 Supplies						
437 4103101	Office & Operating Supplies			4		
437 4503101	Office & Operating Supplies	60			71	
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Obj 003	Supplies	60		4	71	
 Other Services - Charges						
437 4104101	Professional Services	25	1		30	1
437 4104191	Prof Serv-Purchasing	2	2	2	2	2
437 4104192	Prof Serv-Tech Services	18	36	33	21	40
437 4104202	Communications-Postage			28		
437 4104690	Insurance-Interfund	28	36	9	34	40
437 4504101	Professional Services		56	22		62
437 4504501	Operating Rental & Leases	4	4	14	5	4
437 4504701	Utilities-Services	303	216	210	359	238
437 4504901	Miscellaneous	74-		2	88-	
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Obj 004	Other Services - Charges	306	351	320	363	387
 Intergovernmental Services						
437 4105301	External Taxes & Oper Assess	62	60	44	74	66
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Obj 005	Intergovernmental Services	62	60	44	74	66
 Debt Service-Principal						
437 4107901	Interfund Loan-Prin	540	540	540	640	
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Obj 007	Debt Service-Principal	540	540	540	640	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Ray Symmonds Water						
Debt Service-Interest						
437 4108201	Interest on Interfund Debt	24	16	12	28	18

Obj 008	Debt Service-Interest	24	16	12	28	18
Other						
437 4309101	Depreciation/Amortizati	931	931		1,000	

Obj 009	Other	931	931		1,000	

Sub 437	Ray Symmonds Water	2,448	2,463	2,499	6,810	7,199

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Stein Water System						
Reclassification & Cost Alloc.						
438 4100200	Ending Fund Bal				9,805	17,656

Obj 000	Reclassification & Cost Alloc.				9,805	17,656
Salaries						
438 4101001	Salaries & Wages	102	94	95	88	104
438 4501001	Salaries & Wages	924	394	271	798	435
438 4501002	Salaries-Overtime	43	57		37	63
438 4501003	Salaries-Extra Help	50		8	43	

Obj 001	Salaries	1,120	545	375	966	602
Personnel Benefits						
438 4102002	Benefits-Direct	29	30	33	25	34
438 4102003	Benefits-Indirect	17	16	16	15	18
438 4502002	Benefits-Direct	281	144	97	243	159
438 4502003	Benefits-Indirect	165	77	46	142	85

Obj 002	Personnel Benefits	492	267	192	425	296
Supplies						
438 4103101	Office & Operating Supplies			10		
438 4503101	Office & Operating Supplies	60	166		52	183

Obj 003	Supplies	60	166	10	52	183
Other Services - Charges						
438 4104101	Professional Services	66	2		57	2
438 4104191	Prof Serv-Purchasing Serv	2	2	2	2	2
438 4104192	Prof Serv-Info Sev	18	36	33	16	40
438 4104202	Communication-Postage			75		
438 4104690	Liability Insurance	28	36	9	24	40
438 4504101	Professional Services	40	42	77	34	46
438 4504501	Operating Rental & Leases	570	8	31	493	8
438 4504701	Utilities-Services	1,231	288	375	1,063	317
438 4504901	Miscellaneous	149-	386-	3	129-	425-

Obj 004	Other Services - Charges	1,806	27	604	1,560	30
Intergovernmental Services						
438 4105301	External Taxes & Oper Assess	113	113	95	97	125

Obj 005	Intergovernmental Services	113	113	95	97	125
Other						
438 4309101	Depreciation/Amortization	2,046	2,046		2,000	

Obj 009	Other	2,046	2,046		2,000	

Sub 438	Stein Water System	5,636	3,164	1,277	14,905	18,892

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
North Bon Air Water System						
REVENUES						
439 43930800001	Beginning Fund Balance				8,725	11,000
439 43934340211	Water Service-Residential	2,265	2,727	2,574	2,698	2,808
439 43934340281	Water Service-Penalty Charge	106	13	12	128	13
439 43934340291	Water Service-Turn on Fee	70		35	84	
439 43936111001	Investment Interest	158	308	346	190	326
439 43936132001	Unrcalized Gain/Loss on Inve	19-	9	10		
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Sub 439	North Bon Air Water System	2,581	3,057	2,976	11,825	14,147

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
North Bon Air Water System						
Reclassification & Cost Alloc.						
439 4100200	Ending Fund Bal				8,725	13,071
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Obj 000	Reclassification & Cost Alloc.				8,725	13,071
Salaries						
439 4101001	Salaries & Wages	102	102	95	198	112
439 4501001	Salaries & Wages	182	138	133	349	295
439 4501002	Salaries-Overtime			101		
439 4501003	Salaries-Extra Help		129			
<hr/>						
Obj 001	Salaries	284	370	329	547	407
Personnel Benefits						
439 4102002	Benefits-Direct	29	33	33	55	37
439 4102003	Benefits-Indirect	17	17	16	33	19
439 4502002	Benefits-Direct	51	70	82	98	78
439 4502003	Benefits-Indirect	31	24	40	59	26
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Obj 002	Personnel Benefits	128	144	171	245	160
Supplies						
439 4103101	Office & Operating Supplies			4		
439 4503101	Office & Operating Supplies	32	63		62	69
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Obj 003	Supplies	32	63	4	62	69
Other Services - Charges						
439 4104101	Professional Services	25			47	
439 4104191	Prof Serv-Purchasing Serv	1	1	1	3	1
439 4104192	Prof Serv-Info Serv	13	27	24	25	29
439 4104202	Communications-Postage			28		
439 4104690	Liability Insurance	21	26	7	40	28
439 4504101	Professional Services	20	56	22	38	62
439 4504501	Operating Rental & Leases	24	100	21	46	110
439 4504701	Utilities-Services	188	188	190	360	207
439 4504801	Repair & Maintenance	88			169	
439 4504901	Miscellaneous	1	61	1	3	66
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Obj 004	Other Services - Charges	381	338	295	731	371
Intergovernmental Services						
439 4105301	External Taxes & Oper Assess	60	63	49	115	69
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Obj 005	Intergovernmental Services	60	63	49	115	69
Other						
439 4309101	Depreciation/Amortization	1,381	1,381		1,400	
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Obj 009	Other	1,381	1,381		1,400	
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Sub 439	North Bon Air Water System	2,266	2,360	849	11,825	14,147

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Nagler Water System						
REVENUES						
440 44030800001	Beginning Fund Balance				7,790	9,500
440 44034340211	Water Service-Residential	2,940	2,940	2,697	3,049	2,940
440 44034340281	Water Service-Penalty Charge	58	25	7	60	25
440 44034340291	Water Service-Turn on Fee	70	35	35	73	35
440 44036111001	Investment Interest	113	259	300	118	265
440 44036132001	Unrealized Gain/Loss on Inve	15-	7	8		
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Sub 440	Nagler Water System	3,166	3,265	3,048	11,090	12,765

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Nagler Water System						
Reclassification & Cost Alloc.						
440 4100200	Ending Fund Bal				7,790	11,872
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Obj 000	Reclassification & Cost Alloc.				7,790	11,872
Salaries						
440 4101001	Salaries & Wages	102	102	95	227	112
440 4501001	Salaries & Wages	177	156	402	395	172
<hr/>						
Obj 001	Salaries	279	258	497	622	284
Personnel Benefits						
440 4102002	Benefits-Direct	29	33	33	64	37
440 4102003	Benefits-Indirect	17	17	16	39	19
440 4502002	Benefits-Direct	49	50	141	111	56
440 4502003	Benefits-Indirect	30	27	68	67	28
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Obj 002	Personnel Benefits	126	127	258	281	140
Supplies						
440 4103101	Office & Operating Supplies			5		
440 4503101	Office & Operating Supplies			172		
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Obj 003	Supplies			176		
Other Services - Charges						
440 4104101	Professional Services	29			65	
440 4104191	Prof Serv-Purchasing Serv	1	1	1	3	1
440 4104192	Prof Serv-Info Serv	13	27	24	30	29
440 4104202	Communications-Postage			33		
440 4104690	Liability Insurance	21	26	7	47	28
440 4504101	Professional Services	20	21	22	45	23
440 4504501	Operating Rental & Leases	4		14	9	
440 4504701	Utilities-Services	277	283	289	621	312
440 4504901	Miscellaneous	2		2	5	
<hr/>						
Obj 004	Other Services - Charges	368	358	392	825	393
Intergovernmental Services						
440 4105301	External Taxes & Oper Assess	77	69	52	172	76
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Obj 005	Intergovernmental Services	77	69	52	172	76
Other						
440 4309101	Depreciation/Amortizati	1,425	1,425		1,400	
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Obj 009	Other	1,425	1,425		1,400	
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Sub 440	Nagler Water System	2,273	2,236	1,375	11,090	12,765

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buchanan Water						
REVENUES						
441 44130800001	Beginning Fund Balance				4,604	3,500
441 44134340211	Water Service-Residential	2,611	3,337	3,058	3,182	4,004
441 44134340281	Water Service-Penalty Cha	66	9	21	80	
441 44134340291	Water Service-Turn on Fee	175	35		214	
441 44136111001	Investment Interest	20	79	53	24	100
441 44136132001	Unrealized Gain/Loss on Inve	4-	4			
Sub 441	Buchanan Water	2,867	3,464	3,131	8,104	7,604

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Buchanan Water						
Reclassification & Cost Alloc.						
441 4100200	Ending Fund Bal				4,604	4,695
Obj 000	Reclassification & Cost Alloc.				4,604	4,695
Salaries						
441 4101001	Salaries & Wages	102	102	95	118	112
441 4501001	Salaries & Wages	291	834	384	336	920
441 4501002	Salaries-Overtime		118	338		130
441 4501003	Salaries-Extra Help	154			178	
Obj 001	Salaries	547	1,055	817	632	1,162
Personnel Benefits						
441 4102002	Benefits-Direct	29	33	33	33	37
441 4102003	Benefits-Indirect	17	17	16	20	19
441 4502002	Benefits-Direct	112	305	253	130	336
441 4502003	Benefits-Indirect	49	162	123	57	179
Obj 002	Personnel Benefits	208	517	425	240	571
Supplies						
441 4103101	Office & Operating Suppli			5		
441 4503101	Office & Operating Suppli	126	169	23	146	186
Obj 003	Supplies	126	169	28	146	186
Other Services - Charges						
441 4104101	Professional Services	33	1		38	1
441 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
441 4104192	Prof Serv-Info Serv	10	21	19	12	23
441 4104202	Communications-Postage			37		
441 4104690	Liability Insurance	16	21	5	19	23
441 4504101	Professional Services	35	21		40	23
441 4504501	Operating Rental & Leases	36	633	282	42	105
441 4504701	Utilities-Services	478	660	300	551	728
441 4504901	Miscellaneous	261-		109-	302-	
Obj 004	Other Services - Charges	349	1,357	537	401	904
Intergovernmental Services						
441 4105301	External Taxes & Oper Ass	70	78	58	81	86
Obj 005	Intergovernmental Services	70	78	58	81	86
Other						
441 4309101	Depreciation/Amortizati	2,636	2,636		2,000	
Obj 009	Other	2,636	2,636		2,000	
Sub 441	Buchanan Water	3,936	5,812	1,865	8,104	7,604

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Beckonridge Water						
REVENUES						
442 44230800001	Beginning Fund Balance				5,274	5,900
442 44234340211	Water Service-Residential	2,698	3,336	3,058	3,267	3,336
442 44234340281	Water Service-Penalty Cha	58	28	20	71	
442 44234340291	Water Service-Turn on Fee	105	35		127	35
442 44236111001	Investment Interest	29	127	187	35	129
442 44236132001	Unrealized Gain/Loss on Inve	6-	2	4		

Sub 442	Beckonridge Water	2,885	3,528	3,269	8,774	9,400

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Beckonridge Water						
Reclassification & Cost Alloc.						
442 4100200	Ending Fund Bal				5,274	8,316
<hr/>						
Obj 000	Reclassification & Cost Alloc.				5,274	8,316
<hr/>						
Salaries						
442 4101001	Salaries & Wages	102	102	95	175	112
442 4501001	Salaries & Wages	479	279	639	821	308
442 4501002	Salaries-Overtime			122		
442 4501003	Salaries-Extra Help			17		
<hr/>						
Obj 001	Salaries	581	381	873	996	420
<hr/>						
Personnel Benefits						
442 4102002	Benefits-Direct	29	33	33	49	37
442 4102003	Benefits-Indirect	17	17	16	30	19
442 4502002	Benefits-Direct	134	89	270	230	98
442 4502003	Benefits-Indirect	81	47	129	140	51
<hr/>						
Obj 002	Personnel Benefits	261	187	449	449	205
<hr/>						
Supplies						
442 4103101	Office & Operating Suppli			5		
442 4503101	Office & Operating Suppli	66	8	74	113	8
<hr/>						
Obj 003	Supplies	66	8	79	113	8
<hr/>						
Other Services - Charges						
442 4104101	Professional Services	29	1		49	1
442 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
442 4104192	Prof Serv-Info Serv	7	15	14	13	17
442 4104202	Communications-Postage			37		
442 4104690	Liability Insurance	12	15	4	21	17
442 4504101	Professional Services	20	56	44	34	62
442 4504501	Operating Rental & Leases			157		
442 4504701	Utilities-Services	303	372	358	520	411
442 4504801	Repair & Maintenance			270		
442 4504901	Miscellaneous	186-	130-	2	319-	144-
<hr/>						
Obj 004	Other Services - Charges	186	329	886	319	365
<hr/>						
Intergovernmental Services						
442 4105301	External Taxes & Oper Ass	72	78	58	123	86
<hr/>						
Obj 005	Intergovernmental Services	72	78	58	123	86
<hr/>						
Other						
442 4309101	Depreciation/Amortizati	1,517	1,517		1,500	
<hr/>						
Obj 009	Other	1,517	1,517		1,500	
<hr/>						
Sub 442	Beckonridge Water	2,683	2,501	2,345	8,774	9,400

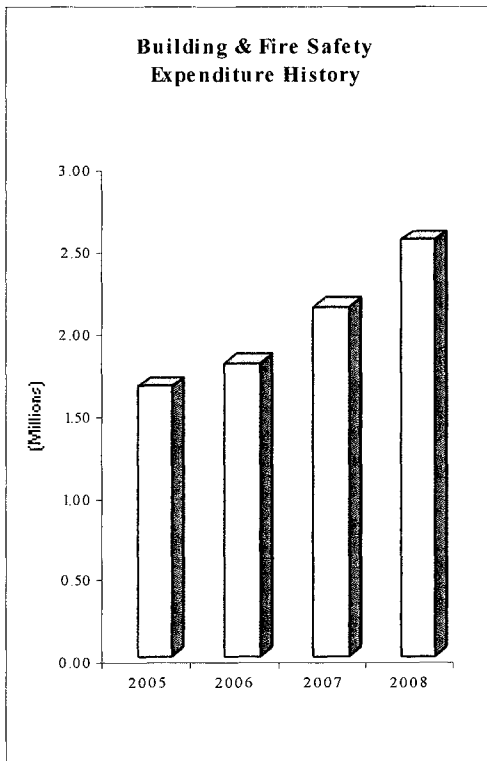
2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Speyers Water						
REVENUES						
443 44330800001	Beginning Fund Balance					300
443 44334340211	Water Service-Residential			420		1,440
443 44334340281	Water Service-Penalty Cha			8		
443 44334340291	Water Service-Turn on Fee			35		
443 44338810001	Contrib Capital-Local Sou			42,910		
				-----		-----
Sub 443	Speyers Water			43,373		1,740

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Speyers Water					
Reclassification & Cost Alloc.					
443 4100200 Ending Fund Bal					648
Obj 000 Reclassification & Cost Alloc.					648
Salaries					
443 4101001 Salaries & Wages					192
443 4501001 Salaries & Wages			64		240
Obj 001 Salaries			64		432
Personnel Benefits					
443 4102002 Benefits-Direct					67
443 4102003 Benefits-Indirect					33
443 4502002 Benefits-Direct			23		84
443 4502003 Benefits-Indirect			11		41
Obj 002 Personnel Benefits			33		225
Supplies					
443 4103101 Office & Operating Suppli					24
443 4503101 Office & Operating Suppli			4		
Obj 003 Supplies			4		24
Other Services - Charges					
443 4104101 Professional Services					70
443 4104191 Prof Serv-Purchasing Serv					2
443 4104192 Prof Serv-Info Serv					17
443 4104690 Liability Insurance					36
443 4504501 Operating Rental & Leases			18		
443 4504701 Utilities-Services			18		240
443 4504901 Miscellaneous			94-		10
Obj 004 Other Services - Charges			58-		375
Intergovernmental Services					
443 4105301 External Taxes & Oper Ass			1		36
Obj 005 Intergovernmental Services			1		36
Sub 443 Speyers Water			44		1,740

Building & Fire Safety



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	932,570	941,620	1,184,058	1,358,239
Personnel Benefits	251,149	252,902	349,356	456,014
Supplies	70,672	126,928	101,500	226,500
Other Services & Charges	360,202	440,725	406,841	480,214
Transfer Out	-	-	-	-
Capital Outlay	34,299	23,397	87,000	20,000
Total Expenditures	1,648,892	1,785,572	2,128,755	2,540,967
Ending Fund Equity	1,486,627	1,819,769	1,571,102	1,963,727
Total Budget			3,699,857	4,504,694
Staffing / FTE's	24.00	27.00	23.00	28.86

Program Description:

Yakima County Building and Fire Safety administers and enforces the Yakima County Building, Mechanical, Plumbing and Fire Code ordinances. These ordinances are enacted to safeguard life, health, property, and general public welfare. The ordinances regulate and control the design, construction, and quality of materials, use and occupancy, location and placement, and repair and maintenance of all buildings and structures in unincorporated Yakima County. Building and Fire Safety also enforces the Zoning Ordinances, Abatement of Dangerous Buildings and Public Nuisances Ordinance, Flood Hazard Ordinance, State Energy Code, Indoor Air Quality, Barrier Free regulations, and Yakima County Abandoned Vehicle Ordinance.

Major Objectives:

- To develop additional materials to aid applicants in the process of complying with the various ordinances and regulations.
- To develop and deliver suitable public safety awareness programs
- To investigate the cause and origin of undetermined fires.
- To implement customer satisfaction/service measurements and a customer satisfaction program.
- To maintain enforcement activity on dangerous buildings and public nuisances (100 cases a year).
- To implement measures to improve service to the public and maintain a maximum plan review turnaround of 21 calendar days.

Revenue/Expenditure Comment:

Revenues for Building and Fire Safety are generated by permit fees and by fees for services provided to other governmental agencies.

2008 Final Budget
Revenue
As of November 30, 2007

			2005	2006	2007	2007	2008
			Actual	Actual	Current	Budget	Budget
Building and Fire Safety							
REVENUES							
450	45030800001	Beginning Fund Balance				1,528,190	2,042,763
450	45032210001	Building Permits	950,569	1,067,838	1,041,069	902,885	1,140,659
450	45032210002	Plumbing Permits	63,461	63,640	65,347	64,326	74,787
450	45032210003	Mechanical Permits	56,382	53,025	53,179	50,677	58,203
450	45032210004	Radon Detection Kit		1,385		32,460	
450	45032290004	Fire Permits	47,940	48,119	51,888		53,000
450	45032290006	Fire Life Safety Permit	77,011	31,281	66,303	75,000	75,000
450	45033110672	USDA Wildfire Watch	34,318	65,292			
450	45033210701	Federal Forrest-Title III	79,506	55,501	17,166	100,000	100,000
450	45033824001	Protective Inspection	407,594	71,896	172,211	145,639	82,819
450	45034170003	Sales of Merchandise-Reports	51	9		10	
450	45034220001	Fire Protection Services				21,010	24,634
450	45034240002	Abatement Administrative Fee	3,383	4,918	650	8,202	1,275
450	45034240004	Certificate of Nuisance Remv			3,989		
450	45034583001	Plan Checking Fees	574,577	563,798	655,451	636,323	769,057
450	45035370102	Infraction-Building Code				65,000	12,500
450	45036111001	Investment Interest	42,209	86,168	89,992	70,000	70,000
450	45036132001	Unrealized Gain/Losses on In	5,562-	2,096	3,466		
450	45036711038	Donations-Cody Public Outrea		61	5-		
450	45036981001	Cashier Over/Short	108	16	120	11	2
450	45036990001	Other Misc Revenue		3	284	124	5-
450	45037410001	Capital Contrb-Fed/State/Loc	27,704-	19,731-			

Fnd 450	Building and Fire Safety		2,303,842	2,095,318	2,221,111	3,699,857	4,504,694

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Building and Fire Safety						
Ending Fund Balance						
Reclassification & Cost Alloc.						
450 5080200	Ending Fund Balance				1,571,102	1,963,727
<hr/>						
Obj 000	Reclassification & Cost Alloc.				1,571,102	1,963,727
 Administration						
Salaries						
450 6111001	Salaries & Wages	253,176	245,270	331,592	225,429	346,951
450 6111002	Salaries-Overtime	15,283	10,389	10,867	16,000	19,000
450 6111003	Salaries-Extra Help	315	774	5,023	8,675	10,540
450 6111010	Accrued Annual Leave	1,675	9,694			
450 6111011	Accrued Comp Time	947	1,725-			
<hr/>						
Obj 001	Salaries	271,396	264,403	347,482	250,104	376,491
 Personnel Benefits						
450 6112002	Benefits-Direct	63,975	46,736	71,469	44,797	68,275
450 6112003	Benefits-Indirect	27,243	20,472	27,913	21,081	32,129
450 6112004	Benefits-Bank Accruals	16,427	34,195	25,328		
<hr/>						
Obj 002	Personnel Benefits	107,646	101,403	124,710	65,878	100,404
 Supplies						
450 6113101	Office & Operating Supplies	438	4,208	7,861		12,000
450 6113501	Small Tools & Minor Equipmen	322	8,803	356		
450 6113502	Computer Software	1,912	44,298	4,367	5,000	70,000
450 6113590	Small Attrac-Trackd Invento	855	4,325	7,899	27,500	5,000
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Obj 003	Supplies	3,526	61,635	20,483	32,500	87,000
 Other Services - Charges						
450 6114101	Professional Services	981				
450 6114125	Prof Serv-Indirect Costs	87,366	81,395	77,314	84,343	87,000
450 6114191	Prof Serv-Purchasing Serv	6,995	4,421	2,023	2,207	4,673
450 6114192	Prof Serv-Information Serv	74,607	74,607	56,023	61,116	67,067
450 6114201	Communication-Telephone	5,842	1,267	1,188	4,000	4,000
450 6114202	Communication-Postage	36		61		
450 6114301	Travel	3,535	4,280	2,909	3,000	3,000
450 6114401	Advertising			531		1,000
450 6114501	Operating Rentals & Leases	21,957	21,831	20,165	17,230	22,871
450 6114590	Rent-Facil Maint	41,106	28,631	39,738	43,350	47,340

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Building and Fire Safety						
Other Services - Charges						
450 6114690	Insurance-Interfund	20,224	32,435	16,422	17,915	21,153
450 6114801	Repairs & Maintenance			10,201		20,500
450 6114901	Miscellaneous	40	10,470	1,777	4,000	5,560

Obj 004	Other Services - Charges	262,690	259,338	228,352	237,161	284,164

Sub 611	Administration	645,259	686,778	721,026	585,643	848,059
Insp/Permits/Cert/Licenses						
Salaries						
450 6121001	Salaries & Wages	512,356	519,635	516,708	783,331	809,386
450 6121002	Salaries-Overtime	35,971	40,432	45,957	25,000	35,000
450 6121003	Salaries-Extra Help	5,344	9,436	8,202	17,345	17,681

Obj 001	Salaries	553,671	569,502	570,868	825,676	862,067
Personnel Benefits						
450 6122002	Benefits-Direct	156,480	170,483	193,907	171,438	216,874
450 6122003	Benefits-Indirect	91,169	82,518	83,098	80,676	102,057
450 6122004	Benefits-Bank Accruals	5,012	11,366	13,009		

Obj 002	Personnel Benefits	252,661	264,367	290,015	252,114	318,931
Supplies						
450 6123101	Office & Operating Supplies	51,547	26,543	20,511	40,000	40,000
450 6123501	Small Tools & Minor Equipmen	565	2,975	1,990	5,000	5,000
450 6123502	Computer Software	1,006	25,913	2,596	5,000	11,000
450 6123590	Small Attrac-Tracked Invento	12,801	2,868	2,318	15,500	67,000

Obj 003	Supplies	65,918	58,298	27,415	65,500	123,000
Other Services - Charges						
450 6124101	Professional Services	1,313	9,774			
450 6124201	Communication-Telephone	2,129	6,745	8,743	6,000	9,000
450 6124202	Communication-Postage	3,697	3,530	3,066	3,500	3,500
450 6124301	Travel	11,709	13,363	12,077	10,000	20,000
450 6124401	Advertising	943	1,508	1,114	2,000	2,000
450 6124501	Operating Rentals & Leases	45,098	53,308	60,554	86,150	90,458
450 6124601	Insurance			100		
450 6124801	Repairs & Maintenance	1,377	55,953	1,739		
450 6124901	Miscellaneous	11,306	10,393	11,763	12,000	16,000

Obj 004	Other Services - Charges	77,572	154,575	99,156	119,650	140,958

Sub 612	Insp/Permits/Cert/Licenses	949,822	1,046,742	987,453	1,262,940	1,444,956

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Building and Fire Safety						
Training						
Other Services - Charges						
450 6134301	Travel	274			14,000	17,000
450 6134901	Miscellaneous	60			9,000	9,000

Obj 004	Other Services - Charges	334			23,000	26,000

Sub 613	Training	334			23,000	26,000
Enforcement						
Salaries						
450 6141001	Salaries & Wages	84,211	90,648	127,398	96,278	103,681
450 6141002	Salaries-Overtime	12,587	14,406	17,007	12,000	16,000
450 6141003	Salaries-Extra Help		259	5,427		

Obj 001	Salaries	96,799	105,312	149,832	108,278	119,681
Personnel Benefits						
450 6142002	Benefits-Direct	28,062	32,633	51,628	21,327	24,942
450 6142003	Benefits-Indirect	16,456	15,787	21,712	10,037	11,737

Obj 002	Personnel Benefits	44,518	48,420	73,340	31,364	36,679
Supplies						
450 6143101	Office & Operating Supplies	1,205	2,406	2,878		1,500
450 6143501	Small Tools & Minor Equipmen	23	62	377		1,000
450 6143502	Computer Software					1,800
450 6143590	Small Attrac-Tracked Invento		4,527	2,334	3,500	12,200

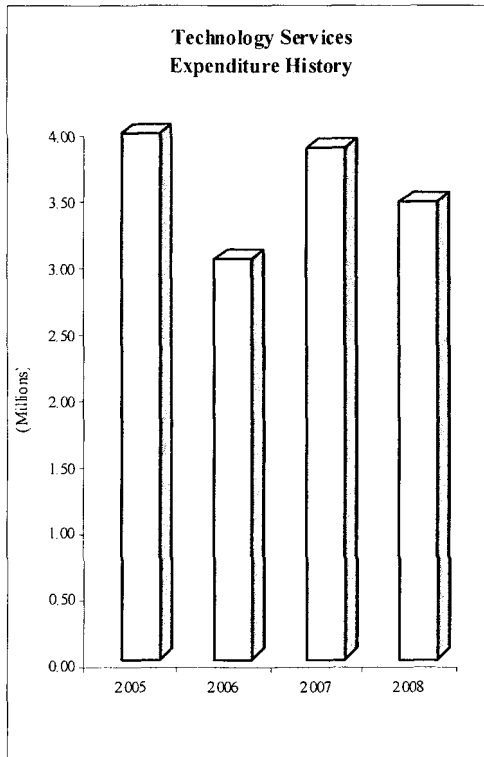
Obj 003	Supplies	1,227	6,995	5,589	3,500	16,500
Other Services - Charges						
450 6144101	Professional Services		40			
450 6144201	Communication-Telephone	941	1,379	1,221	1,300	1,500
450 6144202	Communication-Postage		44			
450 6144301	Travel	204-		2,480		
450 6144401	Advertising	517	781	287	1,500	1,500
450 6144501	Operating Rentals & Leases	13,940	13,285	15,587	17,230	18,092
450 6144801	Repairs & Maintenance	647	2,205	547		
450 6144901	Miscellaneous	3,695	7,971	7,200	7,000	8,000

Obj 004	Other Services - Charges	19,537	25,705	27,323	27,030	29,092

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Building and Fire Safety						
Enforcement						
Intergovernmental Services						
450 6145101	Intergov Prof Services	69				
Obj 005	Intergovernmental Services	69				
Sub 614	Enforcement	162,150	186,432	256,083	170,172	201,952
Fringe Overhead						
Salaries						
450 6191001	Salaries & Wages	10,705	2,403	730-		
Obj 001	Salaries	10,705	2,403	730-		
Personnel Benefits						
450 6192002	Benefits-Direct	2,770	11,329	1,204		
450 6192003	Benefits-Indirect	126,056-	115,896-	124,733-		
450 6192004	Benefits-Bank Accruals	30,390-	56,720-	54,675-		
Obj 002	Personnel Benefits	153,676-	161,287-	178,204-		
Sub 619	Fringe Overhead	142,972-	158,884-	178,934-		
Capital Outlay						
Capital Outlay						
450 9406401	Machinery & Equipment	34,191	23,397	55,013	87,000	20,000
Obj 006	Capital Outlay	34,191	23,397	55,013	87,000	20,000
Other						
450 9409101	Deprecitation/Amortization	108	1,107			
Obj 009	Other	108	1,107			
Sub 940	Capital Outlay	34,299	24,504	55,013	87,000	20,000
Fnd 450	Building and Fire Safety	1,648,892	1,785,573	1,840,641	3,699,857	4,504,694

Technology Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	1,243,374	1,294,193	1,366,165	1,396,411
Personnel Benefits	278,777	311,214	383,241	410,443
Supplies	72,821	132,074	84,250	84,750
Other Services & Charges	1,180,737	1,034,511	1,171,289	1,300,097
Capital Outlay	324,845	60,265	25,000	25,000
Depreciation	198,918	149,112	166,699	160,222
Operating Xfer Out	661,000	27,233	650,000	71,139
Total Expenditures	3,960,472	3,008,602	3,846,644	3,448,062
Ending Fund Equity	907,260	1,031,698	338,812	594,685
Total Budget			4,185,456	4,042,747
Staffing / FTE's	29.00	29.00	30.00	31.00

Program Description:

Technology Services provides computer hardware and software support, data base management, voice and data communications services, software development, Internet services, and desktop computing support for all departments within the County organization.

Major Objectives:

- Continue implementation of the wide area network for outlying county agencies and other law enforcement agencies.
- Install new KIOSK units to extend access to County government.
- Continue to maintain the County Home Page on the Internet giving Yakima County an increasing worldwide presence on the information highway.
- Increase distribution of access to the Internet server and continue to provide free public access to County information and data.
- Maintain and administer the state-of-art client/server computing environment, wide and local area networks and voice communications systems.
- Provide hardware and software support for 700 desktop computer users throughout the County organization.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
REVENUES						
502 50230800001	Begin Unreserv Fund Balance				907,260	538,133
502 50234180001	Info Proce Serv-Public	147,792	139,903	127,248	146,856	180,013
502 50234180004	Info Proce Serv-Public-Depre	3,197	3,873	7,135	19,376	7,796
502 50234180005	Tech Serv-Wireless Access	10,681	13,449	21,601		
502 50234180006	Tech Serv-SDC Services	4,500				
502 50234880001	Info Proc Serv-County	2,725,920	2,747,095	2,744,452	2,888,838	3,086,825
502 50234880002	Info Proc Serv-County-Deprec	14,979	173,810	214,500	188,875	190,729
502 50236111001	Investment Interest	23,672	28,406	21,648	10,000	15,000
502 50236132001	Unrealized Gain/Losses on In	2,569-	1,670	899		
502 50236140002	Interest on Loans			15,516		
502 50236250001	SDC-Space/Facilities Lease	1,671				
502 50236990001	Other Misc. Revenue	17,342	5,106	13,669		
502 50236990011	Misc. Reimbursement of Costs	175	21,157	7,907		
502 50237410001	Contributed Capital		54,934			
502 50239510001	Proceeds From Sale/Fixed Ass	551		61		
502 50239540001	Gain on Disposal of Fixed As		80,405-			
502 50239700001	Operating Transfers-In		8,654			
502 50239700109	Transfer In - Spec Ops HIDTA				24,251	24,251
Fnd 502	Technology Services	2,947,911	3,117,652	3,174,636	4,185,456	4,042,747

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Administration						
Reclassification & Cost Alloc.						
502 100120	Oper Trans Out-CIP 07-024			637,229	650,000	
502 100200	Ending Fund Balance				338,812	594,685
<hr/>						
Obj 000	Reclassification & Cost Alloc.			637,229	988,812	594,685
 Salaries						
502 101001	Salaries & Wages	137,517	176,221	202,104	177,702	136,077
502 101003	Salaries-Extra Help			13		
502 101010	Accrued Annual Leave	192-	1,263-			
502 101011	Accrued Comp Time	434	2,215			
<hr/>						
Obj 001	Salaries	137,760	177,172	202,117	177,702	136,077
 Personnel Benefits						
502 102002	Benefits-Direct	25,728	39,283	51,194	45,471	32,758
<hr/>						
Obj 002	Personnel Benefits	25,728	39,283	51,194	45,471	32,758
 Supplies						
502 103101	Office & Operating Supplies	3,453	5,079	4,204	10,000	10,000
502 103501	Small Tools & Minor Equipmen	857	861	1,614	1,000	1,000
502 103502	Software	42	47	350	4,000	4,000
502 103590	Small Attrac-Tracked Invento	3,598	600	11,004	5,000	5,000
<hr/>						
Obj 003	Supplies	7,950	6,587	17,172	20,000	20,000
 Other Services - Charges						
502 104101	Professional Services	1,401	2,100	94	2,000	2,500
502 104191	Prof Serv-Purchasing Serv	13,007	6,407	5,361	6,727	6,433
502 104201	Communication-Telephone	3,076	3,057	3,381	3,500	3,500
502 104202	Communication-Postage	475	375	239	300	300
502 104301	Travel	3,441	4,068	3,609	4,000	4,000
502 104401	Advertising	3,034	10,628	8,425	3,000	3,000
502 104501	Operating Rentals & Lease	2,280	2,360	3,628	2,000	2,000
502 104590	Rent-Facil Maint	70,664	70,664	74,657	74,197	89,588
502 104690	Liability Insurance	9,642	12,931	6,726	19,078	8,071
502 104701	Utility Services			15		
502 104801	Repairs & Maintenance			49		
502 104901	Miscellaneous	795	933	1,202	2,500	2,500
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Obj 004	Other Services - Charges	107,814	113,522	107,385	117,302	121,892
 Other						
502 109101	Depreciation/Ammortization			196,313	166,699	
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Obj 009	Other			196,313	166,699	
<hr/>						
Sub 010	Administration	279,252	336,564	1,211,410	1,515,986	905,412

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Network Operations						
Salaries						
502 201001	Salaries & Wages	164,352	260,313	279,978	332,294	242,239
502 201002	Salaries-Overtime	459	1,009	4,160		
<hr/>						
Obj 001	Salaries	164,811	261,322	284,137	332,294	242,239
Personnel Benefits						
502 202002	Benefits-Direct	33,069	60,366	75,518	90,448	67,494
502 202004	Benefits-Bank Accruals			255-		
<hr/>						
Obj 002	Personnel Benefits	33,069	60,366	75,263	90,448	67,494
Supplies						
502 203101	Office & Operating Supplies	1,206	3,969	3,436	6,000	4,500
502 203201	Fuel Consumed			6		
502 203501	Small Tools & Minor Equipmen	14,649	6,228	4,388	3,500	3,500
502 203502	Software	5,180	8,082	2,615	3,500	3,500
502 203590	Small Attrac-Tracked Invento	15,575	3,914	9,681	8,000	6,000
<hr/>						
Obj 003	Supplies	36,610	22,193	20,126	21,000	17,500
Other Services - Charges						
502 204101	Professional Services	25,200	16,307	20,474	19,038	21,980
502 204199	Prof Serv-Software Assurance	200,000	177,319			
502 204201	Communication-Telephone	13,538	15,020	11,768	23,160	23,375
502 204301	Travel	1,161	1,788	1,824	2,000	3,100
502 204501	Operating Rentals & Lease	8	45		200	200
502 204801	Repairs & Maintenance	58,008	59,057	61,894	87,100	60,860
502 204901	Miscellaneous		1,500	1,509		10,000
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Obj 004	Other Services - Charges	297,915	271,035	97,469	131,498	119,515
Capital Outlay						
502 206401	Machinery & Equipment					14,000
<hr/>						
Obj 006	Capital Outlay					14,000
Other						
502 209101	Depreciation/Ammortization	198,918	200,057			77,325
<hr/>						
Obj 009	Other	198,918	200,057			77,325
<hr/>						
Sub 020	Network Operations	731,323	814,974	476,996	575,240	538,073

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Work Station Support						
Salaries						
502 301001	Salaries & Wages	412,545	301,668	249,890	269,705	303,450
502 301002	Salaries-Overtime	234	810	1,917		
502 301003	Salaries-Extra Help	4,466		8,398		
<hr/>						
Obj 001	Salaries	417,244	302,478	260,205	269,705	303,450
 Personnel Benefits						
502 302002	Benefits-Direct	109,368	89,123	82,752	90,022	105,389
502 302004	Benefits-Bank Accruals	115-	86-	582-		
<hr/>						
Obj 002	Personnel Benefits	109,253	89,037	82,170	90,022	105,389
 Supplies						
502 303101	Office & Operating Supplies	329	1,388	1,949	1,500	1,500
502 303501	Small Tools & Minor Equipmen	1,215	4,804	1,433	2,500	2,500
502 303502	Software	38	79	967	2,500	2,500
502 303590	Small Attrac-Tracked Invento	4,243	9,922	3,824	4,500	5,000
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Obj 003	Supplies	5,823	16,193	8,174	11,000	11,500
 Other Services - Charges						
502 304101	Professional Services			7		
502 304201	Communication-Telephone	1,294	1,431	1,309	2,000	2,000
502 304301	Travel	2,593	2,021	1,890	4,000	5,000
502 304801	Repairs-Maintenance	11,202	2,737	3,770	16,000	16,000
502 304901	Miscellaneous					7,000
<hr/>						
Obj 004	Other Services - Charges	15,089	6,188	6,975	22,000	30,000
<hr/>						
Sub 030	Work Station Support	547,410	413,896	357,524	392,727	450,339
 Systems Administration						
Salaries						
502 401001	Salaries & Wages	347,234	363,064	301,192	398,121	480,609
502 401002	Salaries-Overtime	5,142	16,178	9,583		
502 401003	Salaries-Extra Help			1,530		
<hr/>						
Obj 001	Salaries	352,376	379,242	312,305	398,121	480,609
 Personnel Benefits						
502 402002	Benefits-Direct	71,253	81,571	82,980	104,155	133,565
502 402004	Benefits-Bank Accruals	497-	3,066-	5,257-		
<hr/>						
Obj 002	Personnel Benefits	70,756	78,505	77,723	104,155	133,565

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Systems Administration						
Supplies						
502 403101	Office & Operating Supplies	144	294	1,150	1,000	3,000
502 403501	Small Tools & Minor Equipmen	495	547	1,134	2,000	2,000
502 403502	Software	2,453		931	3,500	3,500
502 403590	Small Attrac-Tracked Invento	1,790	1,047	3,615	3,000	4,000
<hr/>						
Obj 003	Supplies	4,882	1,887	6,830	9,500	12,500
Other Services - Charges						
502 404101	Professional Services	471,666	451,678	510,479	550,521	600,234
502 404199	Prof Serv-Software Assurance			177,319	180,000	200,000
502 404201	Communication-Telephone	1,210	1,137	940	2,000	2,000
502 404301	Travel	1,756	615	3,882	500	1,200
502 404801	Repairs & Maintenance	10,175	7,991	7,959	12,857	12,860
502 404901	Miscellaneous	682	727	5,648		15,000
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Obj 004	Other Services - Charges	485,489	462,148	706,226	745,878	831,294
Capital Outlay						
502 406401	Machinery & Equipment					11,000
<hr/>						
Obj 006	Capital Outlay					11,000
Other						
502 409101	Depreciation/Ammortization					75,460
<hr/>						
Obj 009	Other					75,460
<hr/>						
Sub 040	Systems Administration	913,503	921,783	1,103,084	1,257,654	1,544,428
WEB Development						
Salaries						
502 501001	Salaries & Wages	73,802	69,973	64,807	65,450	72,473
502 501002	Salaries-Overtime	1,700				
<hr/>						
Obj 001	Salaries	75,501	69,973	64,807	65,450	72,473
Personnel Benefits						
502 502002	Benefits-Direct	16,021	16,326	17,235	17,501	20,882
<hr/>						
Obj 002	Personnel Benefits	16,021	16,326	17,235	17,501	20,882

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
WEB Development						
Supplies						
502 503101	Office & Operating Supplies		30		250	250
502 503501	Small Tools & Minor Equipmen			212	1,000	1,000
502 503502	Software	531		117	1,000	1,000
502 503590	Small Attrac-Tracked Invento		2,107		1,000	1,000
Obj 003	Supplies	531	2,137	329	3,250	3,250
Other Services - Charges						
502 504101	Professional Services	189	190			
502 504201	Communication-Telephone	3,405	10,923	6,829	9,576	10,200
502 504301	Travel		166	476	500	500
502 504901	Miscellaneous			1,119	225	225
Obj 004	Other Services - Charges	3,594	11,280	8,425	10,301	10,925
Sub 050	WEB Development	95,647	99,717	90,796	96,502	107,530
Capital						
Capital Outlay						
502 606401	Machinery & Equipment	15,203	7,820	50,468	25,000	
Obj 006	Capital Outlay	15,203	7,820	50,468	25,000	
Sub 060	Capital	15,203	7,820	50,468	25,000	
Telephony						
Salaries						
502 701001	Salaries & Wages	95,322	88,805	61,347	112,206	98,331
502 701002	Salaries-Overtime	360	258	1,394		
502 701003	Salaries-Extra Help		7,095	9,876		
Obj 001	Salaries	95,682	96,158	72,617	112,206	98,331
Personnel Benefits						
502 702002	Benefits-Direct	23,950	26,131	20,471	33,181	31,965
502 702004	Benefits-Bank Accruals			67-		
Obj 002	Personnel Benefits	23,950	26,131	20,404	33,181	31,965
Supplies						
502 703101	Office & Operating Supplies	2,584	4,069	2,526	4,000	4,000
502 703401	Purchases for Inv or Resale				1,000	1,000
502 703501	Small Tools & Minor Equipmen	189	1,293	969	2,000	2,000
502 703502	Computer Software				500	500
Obj 003	Supplies	2,773	5,362	3,495	7,500	7,500

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Telephony						
Other Services - Charges						
502 704201	Communications-Telephone	8,904	7,323	3,160	21,460	14,060
502 704301	Travel	1,913	2,348	2,164	2,500	3,200
502 704401	Advertising	608				
502 704801	Repair & Maintenance	80,879	73,927	24,119	21,719	39,697
502 704901	Miscellaneous	195	495	1,750		2,500
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Obj 004	Other Services - Charges	92,500	84,093	31,193	45,679	59,457
Debt Service-Principal						
502 707801	Intergovernmental Loans					41,443
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Obj 007	Debt Service-Principal					41,443
Debt Service-Interest						
502 708201	Interest on Interfund Debt			29,579		29,696
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Obj 008	Debt Service-Interest			29,579		29,696
Other						
502 709101	Depreciation/Amortizati					466
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Obj 009	Other					466
<hr/>						
Sub 070	Telephony	214,904	211,744	157,288	198,566	268,858
Exception						
Supplies						
502 803101	Office & Operating Supplies	340	21,116			
502 803501	Small Tools & Minor Equipmen	773	9,456	22,167		
502 803502	Computer Software	6,744	21,971	3,812		
502 803590	Small Attrac-Tracked Invento	2,016	12,718	21,308		
<hr/>						
Obj 003	Supplies	9,872	65,262	47,287		
Other Services - Charges						
502 804101	Professional Services	56,696	3,926	13,052		
502 804201	Communications-Telephone	24				
502 804501	Operating Rental & Leases		2,731	352		
502 804801	Repair & Maintenance	65,236	27,163	2,017		
502 804901	Miscellaneous	50				
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Obj 004	Other Services - Charges	122,007	33,820	15,421		

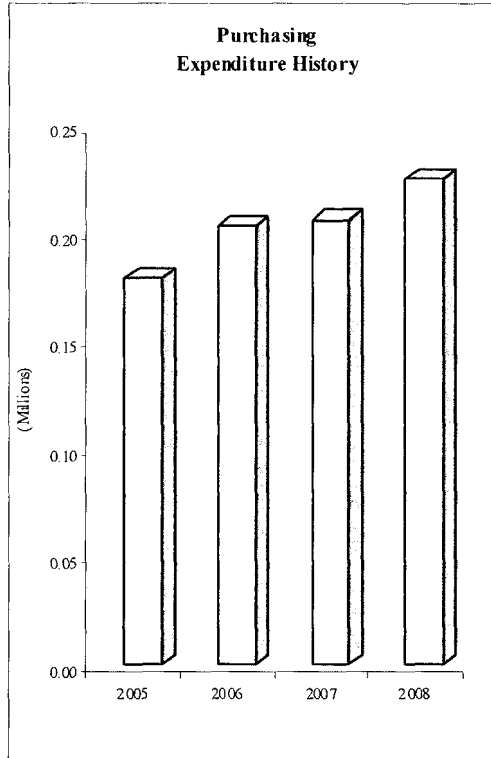
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
Exception						
Capital Outlay						
502 806401	Machinery & Equipment	309,642	58,512			
Obj 006	Capital Outlay	309,642	58,512			
Sub 080	Exception	441,521	157,594	62,708		
Wireless Network						
Salaries						
502 901001	Salaries & Benefits					55,450
Obj 001	Salaries					55,450
Personnel Benefits						
502 902002	Benefits-Direct					16,812
Obj 002	Personnel Benefits					16,812
Supplies						
502 903101	Office & Operating Supplies	1,498	453	275		500
502 903501	Small Tools & Minor Equipmen	369	386	1,501	1,000	1,000
502 903502	Computer Software		4,168			
502 903590	Small Attrac Computer/Monito	1,673		2,912	10,000	10,000
Obj 003	Supplies	3,540	5,008	4,689	11,000	11,500
Other Services - Charges						
502 904101	Professional Services	4,105	6,640	10,302	7,515	13,500
502 904201	Communications-Telephone	510	587	259		
502 904301	Travel	725	756	246		
502 904501	Operating Rental & Leases	7,800	7,800	7,977	11,500	11,500
502 904701	Utilities-Services	111	317	220		360
502 904801	Repair & Maintenance	4,338	5,521	11,108	4,700	2,894
502 904901	Miscellaneous	190		1,795		
Obj 004	Other Services - Charges	17,778	21,621	31,906	23,715	28,254
Other						
502 909101	Depreciation/Ammortization					6,971
Obj 009	Other					6,971
Sub 090	Wireless Network	21,318	26,628	36,595	34,715	118,987

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Technology Services						
SDC						
Reclassification & Cost Alloc.						
502 990100	Oper Trans Out	661,000				
Obj 000	Reclassification & Cost Alloc.	661,000				
Salaries						
502 991001	Salaries & Benefits		7,848	10,053	10,687	7,782
Obj 001	Salaries		7,848	10,053	10,687	7,782
Personnel Benefits						
502 992002	Benefits-Direct		1,565	2,300	2,463	1,578
Obj 002	Personnel Benefits		1,565	2,300	2,463	1,578
Supplies						
502 993101	Office & Operating Supplies	315	43	1,466	1,000	1,000
502 993501	Small Tools & Minor Equipmen	266	1,044	199		
502 993590	Small Attrac Computer/Monito	259	291	464		
Obj 003	Supplies	840	1,378	2,129	1,000	1,000
Other Services - Charges						
502 994101	Professional Services	3,479	1,051	1,051		1,100
502 994201	Communications-Telephone	729	122	96	300	300
502 994301	Travel				500	500
502 994590	Rent-Facilities Maint	34,016-	17,600	16,133	69,216	75,235
502 994801	Repair & Maintenance	3,156	12,031	4,597	4,900	21,625
Obj 004	Other Services - Charges	26,652-	30,803	21,876	74,916	98,760
Debt Service-Interest						
502 998201	Interest on Interfund Debt	65,203	27,233	13,049		
Obj 008	Debt Service-Interest	65,203	27,233	13,049		
Sub 099	SDC	700,390	68,827	49,407	89,066	109,120
Fnd 502	Technology Services	3,960,472	3,059,546	3,596,277	4,185,456	4,042,747

Purchasing



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	118,535	122,139	125,407	137,211
Personnel Benefits	28,600	32,528	36,757	42,347
Supplies	6,155	8,374	8,000	8,000
Other Services & Charges	25,334	23,832	35,760	37,453
Capital Outlay	-	16,243	-	-
Depreciation	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	178,624	203,116	205,924	225,011
Ending Fund Equity	142,420	148,902	93,235	57,152
Total Budget			299,159	282,163
Staffing / FTE's	3.00	3.00	3.00	3.00

Program Description:

Purchasing, as mandated by RCW 36.32.240, is responsible for conducting the centralized purchasing and property disposal program for Yakima County. The Purchasing Department procures all equipment, supplies, machinery, vehicles, fuels and food items required by County departments. Purchases are made through purchase orders, contracts, and competitive bids. Surplus disposal is accomplished by trade-in and public auction. The Purchasing Department is also responsible for receiving and sorting all mail for the Courthouse; answering the switchboard and directing calls to appropriate departments; and, serves as the main information center for public visitors to the Courthouse.

Major Objectives:

The Purchasing Department's responsibilities extend beyond the service-oriented role of writing purchase orders and processing forms, including a variety of management functions. It is the department's goal to improve efficiency when performing the following functions:

- Planning and scheduling acquisitions; consolidating department requirements and applying value analysis.
- Standardizing common use items.
- Establishing specifications.
- Professional development for the staff.
- Distribution of incoming/outgoing mail.
- Contract coordination with other government agencies.

Revenue/Expenditure Comment:

Costs for purchasing services are apportioned to all County departments (both general fund departments and non-general fund departments) according to the prior year's number of purchase orders issued and requisitions filled.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Purchasing						
REVENUES						
503 50330800001	Beginning Fund Balance				138,702	92,052
503 50334170001	Sales of Merchandise	27	54	11		
503 50334194001	Purchasing Services	6,564	4,222	147,849	157,151	186,936
503 50334894001	Purchasing Service Fees & Ch	189,551	194,980	3,031	3,306	3,075
503 50336910001	Sale of Scrap and Junk	56	52	62		
503 50336990001	Other Misc Revenue		116	26		100
503 50339540001	Gain on Disposal-Fixed Asset		4,738-			
<hr/>						
Fnd 503	Purchasing	196,198	194,686	150,979	299,159	282,163

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Purchasing						
Reclassification & Cost Alloc.						
503 100200	Ending Fund Balance				93,235	57,152

Obj 000	Reclassification & Cost Alloc.				93,235	57,152
Salaries						
503 101001	Salaries & Wages	113,823	118,281	119,943	120,407	132,211
503 101002	Salaries-Overtime			45		
503 101003	Salaries-Extra Help	3,503	2,769	3,027	5,000	5,000
503 101010	Accrued Annual Leave	1,209	1,089			

Obj 001	Salaries	118,535	122,139	123,016	125,407	137,211
Personnel Benefits						
503 102002	Benefits-Direct	28,600	32,528	33,921	36,757	42,347
503 102004	Benefits-Bank Accruals			14-		

Obj 002	Personnel Benefits	28,600	32,528	33,907	36,757	42,347
Supplies						
503 103101	Office & Operating Supplies	3,168	3,490	3,297	5,000	5,000
503 103501	Small Tools & Minor Equipmen	271	1,033		500	500
503 103502	Computer Software				1,000	1,000
503 103590	Small Attrac-Tracked Invento	2,716	3,850	148	1,500	1,500

Obj 003	Supplies	6,155	8,374	3,445	8,000	8,000
Other Services - Charges						
503 104101	Professional Services				1,000	1,000
503 104118	Prof Serv-St Audit	88	99		600	600
503 104192	Prof Serv-Info Services	7,077	7,332	7,705	7,700	9,246
503 104201	Communication-Telephone	315	237	121	500	500
503 104202	Communication-Postage	36	31	43	100	100
503 104301	Travel	452	278	572	2,000	2,000
503 104401	Advertising	443	275	161	1,000	1,000
503 104501	Operating Rentals & Lease	829	246	1,562	2,000	2,000
503 104590	Rent-Facil Maint	9,097	9,097	8,339	9,600	10,007
503 104690	Insurance-Interfund	917	1,199	639	1,260	1,000
503 104801	Repairs & Maintenance	1,194	568	5,458	2,000	2,000
503 104901	Miscellaneous	3,938	4,470	4,060	8,000	8,000

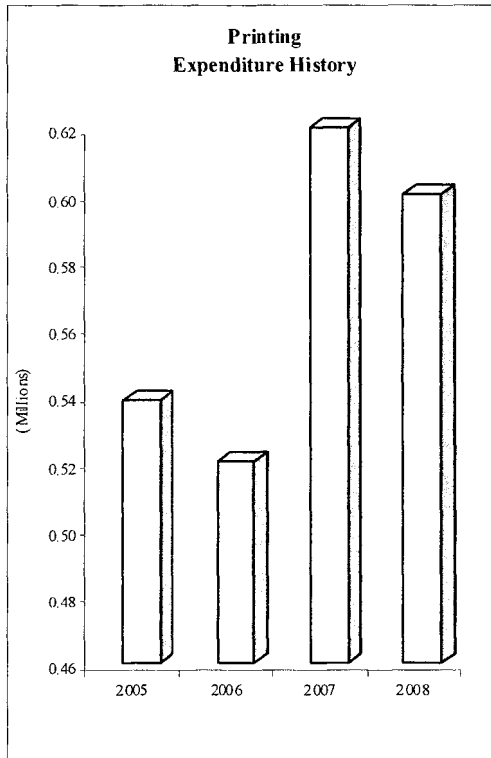
Obj 004	Other Services - Charges	24,386	23,832	28,660	35,760	37,453
Capital Outlay						
503 106401	Machinery & Equipment		16,243	4,142		

Obj 006	Capital Outlay		16,243	4,142		

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Purchasing						
Other						
503 109101	Depreciation/Ammortization	948	1,331			
Obj 009	Other	948	1,331			
Fnd 503	Purchasing	178,623	204,447	193,169	299,159	282,163

Printing



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	141,508	145,826	176,012	164,972
Personnel Benefits	44,932	49,265	67,285	63,688
Supplies	159,170	168,753	176,750	176,767
Other Services & Charges	119,437	118,208	114,718	121,823
Capital Outlay	40,663	37,968	50,000	37,750
Depreciation	32,580	-	35,000	35,000
Total Expenditures	538,290	520,020	619,765	600,000
Ending Fund Equity	208,668	211,345	103,035	12,000
Total Budget			722,800	612,000
Staffing / FTE's	5.00	5.00	5.00	5.00

Program Description:

The Printing Department serves all County departments and is able to perform all printing of forms, documents, books, etc. The availability of this service eliminates the need to take County work to commercial print shops. Printing jobs are accomplished in a cost-effective, timely manner.

Major Objectives:

- Continue to improve the quality of printing provided to all departments.
- Strive to improve the timely turnaround of printing jobs.
- Maintain competitive pricing.

Revenue/Expenditure Comment:

Revenue is received from other County funds for printing services provided.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Printing						
REVENUES						
504 50430800001	Beginning Fund Balance				127,500	19,200
504 50434169001	Printing & Duplicating	33,296	66,588	57,096	47,000	49,000
504 50434169003	Printing & Duplicating-Copie			1,054	5,000	500
504 50434860001	Printing & Dup Charges	301,558	305,230	267,931	370,000	370,000
504 50434860002	Printing & Dup Charges-Copie	145,657	147,351	123,018	173,000	173,000
504 50436111001	Investment Interest	619	555	385	300	300
504 50436132001	Unrealized Gain/Losses on In	65-	49	16		
504 50439540001	Gain on Disposal of Fixed As	1,006-	5,012-			

Fnd 504	Printing	480,060	514,759	449,501	722,800	612,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Printing						
	Reclassification & Cost Alloc.					
504 5040200	Ending Fund Balance				103,035	12,000
<hr/>						
Obj 000	Reclassification & Cost Alloc.				103,035	12,000
 Salaries						
504 5041001	Salaries & Wages	140,436	144,758	140,107	174,012	162,972
504 5041010	Accrued Annual Leave	1,072	1,068		2,000	2,000
<hr/>						
Obj 001	Salaries	141,508	145,826	140,107	176,012	164,972
 Personnel Benefits						
504 5042002	Benefits-Direct	44,932	49,265	46,410	67,285	63,688
<hr/>						
Obj 002	Personnel Benefits	44,932	49,265	46,410	67,285	63,688
 Supplies						
504 5043101	Office & Operating Supplies	2,704	5,992	2,517	4,000	4,000
504 5043401	Purchases for Inv or Resale	156,465	160,707	140,396	170,000	170,000
504 5043501	Small Tools & Minor Equipmen			154	1,000	1,500
504 5043502	Computer Software				1,000	517
504 5043590	Small Attrac-Trackd Invento		2,689	3,695	750	750
<hr/>						
Obj 003	Supplies	159,170	169,388	146,763	176,750	176,767
 Other Services - Charges						
504 5044101	Professional Services				250	250
504 5044118	Prof Serv-Audits	281	282		250	250
504 5044191	Prof Serv-Purchasing Serv	260	200	325	355	860
504 5044192	Prof Serv-Info Serv	5,078	5,183	5,310	5,427	5,196
504 5044201	Communications-Telephone	201	185	79	300	250
504 5044202	Communications-Postage	206	316	490	500	500
504 5044301	Travel				250	1,000
504 5044401	Advertising				250	250
504 5044501	Operating Rentals & Leases	24,916	34,386	38,687	20,000	32,000
504 5044590	Rent-Facil Maint	25,850	25,850	23,696	27,025	25,850
504 5044690	Liability Insurance	1,463	2,375	1,202	1,311	1,417
504 5044801	Repairs & Maintenance	59,681	47,598	35,272	57,000	52,000
504 5044901	Miscellaneous	1,503	1,833	1,683	1,800	1,800
<hr/>						
Obj 004	Other Services - Charges	119,437	118,208	106,744	114,718	121,623
 Intergovernmental Services						
504 5045301	External Taxes & Oper Assess			220		200
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Obj 005	Intergovernmental Services			220		200

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

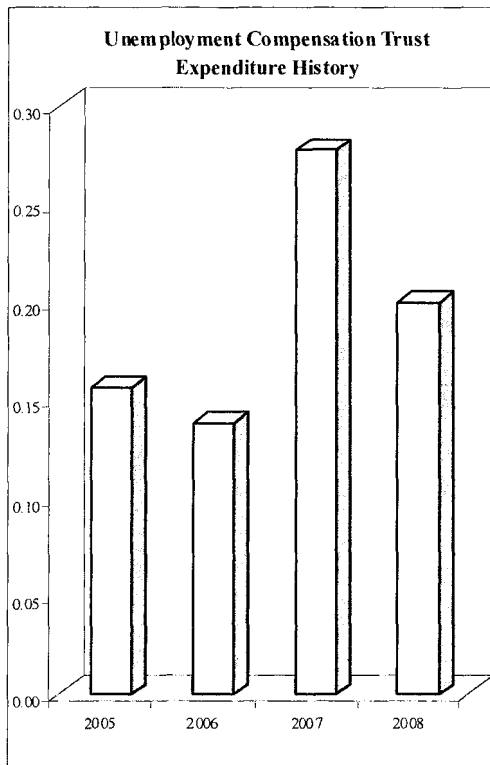
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Printing						
Capital Outlay						
504 5046401	Machinery & Equipment	40,663	37,968	40,965	50,000	37,750

Obj 006	Capital Outlay	40,663	37,968	40,965	50,000	37,750
Other						
504 5049101	Depreciation/Ammortization	32,580	29,396		35,000	35,000

Obj 009	Other	32,580	29,396		35,000	35,000

Fnd 504	Printing	538,290	550,050	481,207	722,800	612,000

Unemployment Compensation Trust



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	14,099	17,284	16,970	11,888
Personnel Benefits	2,953	4,031	4,680	3,006
Supplies	-	500	-	-
Other Services & Charges	139,007	116,503	256,395	185,106
Total Expenditures	156,059	138,318	278,045	200,000
Ending Fund Equity	1,638,510	1,780,727	1,565,465	1,778,139
Total Budget			1,843,510	1,978,139
Staffing / FTE's	0.25	0.35	0.35	0.35

Program Description:

Yakima County is self-insured for unemployment compensations. The purpose of this fund is to pay unemployment claims and to minimize the total cost of unemployment premiums. Unemployment claims are administered by Talx UCexpress.

Major Objectives:

To fund unemployment claims and to minimize the total cost of unemployment premiums.

Revenue/Expenditure Comment:

The rate for unemployment funding is established by charging each department based on the gross wage of each employee. This money is set aside in the Unemployment Compensation Fund. A target goal of \$500,000 is set as a reserve for the fund.

As annual payments are made, and as revenue is coming in, the rate is adjusted up or down to maintain the \$500,000 reserve. The current rate is \$.003.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Unemployment Comp Trust						
REVENUES						
505 50530800001	Beginning Fund Balance				1,638,510	1,778,139
505 50536111001	Investment Interest	32,392	47,747	42,659	30,000	30,000
505 50536132001	Unrealized Gain/Losses on In	3,375-	1,603	1,772		
505 50536650001	Interfund Trust Contribution	229,040	231,185	123,755	175,000	170,000
505 50536973001		798				
<hr/>						
Fnd 505	Unemployment Comp Trust	258,855	280,535	168,187	1,843,510	1,978,139

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Unemployment Comp Trust						
Administration						
Reclassification & Cost Alloc.						
505 100200	Ending Fund Balance				1,565,465	1,778,139

Obj 000	Reclassification & Cost Alloc.				1,565,465	1,778,139
Salaries						
505 101001	Salaries & Wages	13,120	16,780	15,955	16,970	11,888
505 101002	Salaries-Overtime	196	112	54		
505 101010	Accrued Annual Leave	783	392			

Obj 001	Salaries	14,099	17,284	16,009	16,970	11,888
Personnel Benefits						
505 102002	Benefits-Direct	2,953	4,031	4,293	4,680	3,006

Obj 002	Personnel Benefits	2,953	4,031	4,293	4,680	3,006
Supplies						
505 103501	Small Tools & Minor Equipmen		500			

Obj 003	Supplies		500			
Other Services - Charges						
505 104101	Professional Services	5,625	4,315	6,070	6,070	6,300
505 104118	Prof Serv-Audits	84	87		100	100
505 104690	Insurance-Interfund	262	366	206	225	236

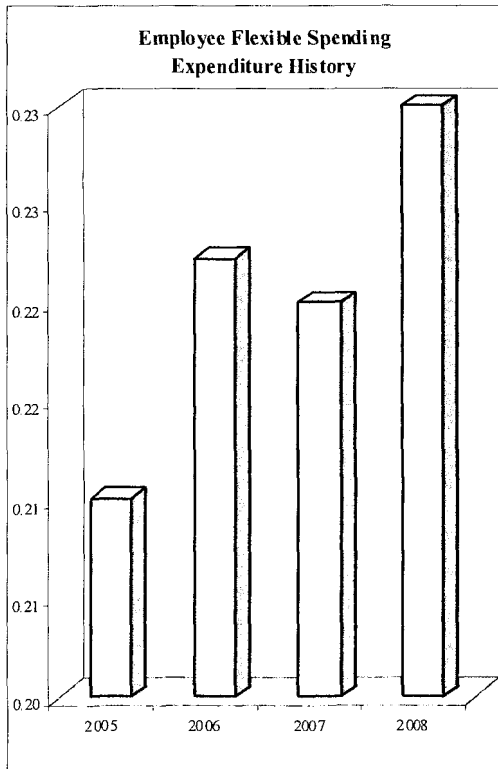
Obj 004	Other Services - Charges	5,971	4,768	6,276	6,395	6,636

Sub 010	Administration	23,023	26,583	26,578	1,593,510	1,799,669
Payments to Claimants						
Other Services - Charges						
505 304901	Miscellaneous	133,036	111,735	53,035	250,000	178,470

Obj 004	Other Services - Charges	133,036	111,735	53,035	250,000	178,470

Fnd 505	Unemployment Comp Trust	156,059	138,318	79,613	1,843,510	1,978,139

Employee Flexible Spending



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	202,689	222,277	220,000	230,000
Total Expenditures	202,689	222,277	220,000	230,000
Ending Fund Equity	45,883	62,811	51,745	62,812
Total Budget			271,745	292,812

Program Description:

The Yakima County Employee Flexible Spending Fund enables employees to set aside pre-tax dollars from their paychecks to pay for eligible out-of-pocket health care and child care expenses during the plan year. The plan is administered by the Allegiance Benefit Plan Management Inc.

Major Objectives:

- Expand the program by encouraging employees to take advantage of the tax saving opportunity.

Revenue/Expenditure Comment:

This program is funded solely through dollars set-side by employees.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee Flexible Spend Fund						
REVENUES						
506 50630800001	Beginning Fund Balance				51,745	62,812
506 50634897001	Flex Spend Acct-Health Care	172,765	178,909	145,517	170,000	170,000
506 50634897002	Flex Spend Acct-Child Care	43,144	54,434	47,532	50,000	60,000
<hr/>						
Fnd 506	Employee Flexible Spend Fund	215,909	233,344	193,049	271,745	292,812

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee Flexible Spend Fund						
Administration						
Other Services - Charges						
506 104901	Miscellaneous				51,745	62,812

Obj 004	Other Services - Charges				51,745	62,812

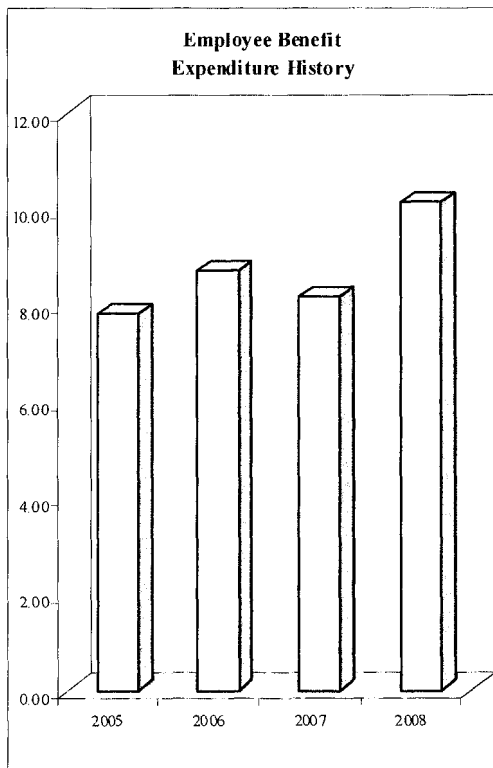
Sub 010	Administration				51,745	62,812
Health Care						
Other Services - Charges						
506 204901	Miscellaneous	168,761	166,762	165,914	170,000	170,000

Obj 004	Other Services - Charges	168,761	166,762	165,914	170,000	170,000
Child Care						
Other Services - Charges						
506 304901	Miscellaneous	41,286	55,516	48,190	50,000	60,000

Obj 004	Other Services - Charges	41,286	55,516	48,190	50,000	60,000

Fnd 506	Employee Flexible Spend Fund	210,047	222,277	214,103	271,745	292,812

Employee Benefit



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	6,457	19,403	17,811	38,115
Personnel Benefits	994	3,871	4,449	10,935
Supplies	2,472	1,681	3,000	2,500
Other Services & Charges	7,808,321	8,695,328	8,135,098	10,110,469
Total Expenditures	7,810,793	8,697,009	8,138,098	10,162,019
Ending Fund Equity	1,099,144	1,231,325	283,385	89,075
Total Budget			8,421,483	10,251,094
Staffing / FTE's	-	-	0.3	0.8

Program Description:

The Yakima County Employee Benefit fund is a reserve fund to pay medical, dental, vision, life insurance premiums and administration fees for Yakima County employees and to provide wellness programs. Gallagher Benefit Services serves as the County's broker for benefit plans.

Major Objectives:

- To coordinate county insurance premiums to fund health and life insurance benefits for employees.
- Continue to fund the flu shot program for employees.
- Develop and fund a preventative health assessment program for employees.

Revenue/Expenditure Comment:

This program is funded through employer/employee premiums.

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

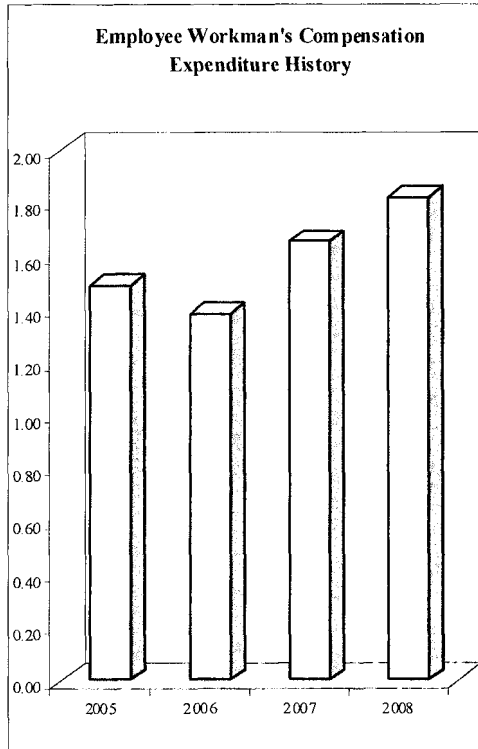
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee Benefit Fund						
REVENUES						
507 50730800001	Beginning Fund Balance				1,099,143	1,231,094
507 50734197001	Medical Premium-Ext Employer	58,968	67,912	65,488	60,000	65,000
507 50734197002	Med Admin Prem-Ext Employer	1,888	2,075	1,863	1,600	2,000
507 50734897003	Medical Premium-Employee	1,254,896	1,289,697	1,124,164	1,000,000	1,250,000
507 50734897004	Medical Premium-Employer	5,916,234	6,733,343	6,212,673	6,939,776	7,000,000
507 50734897005	Medical Premium-Self Pay	525,538	539,512	595,639	500,000	500,000
507 50734897006	Medical Premium-COBRA	44,825	42,675	33,604	50,000	50,000
507 50734897007	Medical Admin Prem-Employer	168,745	172,660	145,900	130,000	150,000
507 50736111001	Investment Interest	3,000	4,441	3,968	3,000	3,000
507 50736132001	Unrealized Gain/Losses on In	314-	149	165		

Fnd 507	Employee Benefit Fund	7,973,781	8,852,464	8,183,464	9,783,519	10,251,094

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
507 100200	Ending Fund Balance					89,075
<hr/>						
Obj 000	Reclassification & Cost Alloc.					89,075
 Salaries						
507 101001	Salaries & Wages	5,690	18,200	16,882	17,811	38,115
507 101002	Salaries-Overtime		21			
507 101010	Accrued Annual Leave	767	1,181			
<hr/>						
Obj 001	Salaries	6,457	19,403	16,882	17,811	38,115
 Personnel Benefits						
507 102002	Benefits-Direct	994	3,871	4,006	4,449	10,935
<hr/>						
Obj 002	Personnel Benefits	994	3,871	4,006	4,449	10,935
 Supplies						
507 103101	Office & Operating Supplies					500
507 103104	Printing	2,472	1,681	2,124	3,000	2,000
<hr/>						
Obj 003	Supplies	2,472	1,681	2,124	3,000	2,500
 Other Services - Charges						
507 104101	Professional Services	87,217	102,290	75,373	125,000	100,000
507 104118	Prof Serv-St Audit	4,015	4,481		4,200	4,200
507 104202	Communication-Postage				500	500
507 104301	Travel	109	166		500	500
507 104690	Insurance-Interfund		160	4,032	4,398	4,769
507 104901	Miscellaneous	233	728		500	500
<hr/>						
Obj 004	Other Services - Charges	91,575	107,825	79,404	135,098	110,469
<hr/>						
Sub 010	Administration	101,497	132,779	102,417	160,358	251,094
 Claims to Process						
Other Services - Charges						
507 204101	Professional Services	7,716,747	8,587,503	8,823,014	9,623,161	10,000,000
<hr/>						
Obj 004	Other Services - Charges	7,716,747	8,587,503	8,823,014	9,623,161	10,000,000
<hr/>						
Sub 020	Claims to Process	7,716,747	8,587,503	8,823,014	9,623,161	10,000,000
<hr/>						
Fnd 507	Employee Benefit Fund	7,818,243	8,720,282	8,925,430	9,783,519	10,251,094

Employees Workman's Compensation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	39,540	38,698	40,006	44,388
Personnel Benefits	8,250	9,139	9,956	13,016
Supplies	727	160	1,000	1,000
Other Services & Charges	1,443,218	1,335,870	1,608,135	1,764,631
Total Expenditures	1,491,735	1,383,867	1,659,097	1,823,035
Ending Fund Equity	1,451,690	1,697,430	1,119,093	1,253,664
Total Budget			2,778,190	3,076,699
Staffing / FTE's	0.85	0.85	0.85	0.85

Program Description:

Yakima County is self-insured for worker's compensation. The purpose of this fund is to pay worker's compensation claims of Yakima County employees, maintain the Accident Prevention Program by preservation of a safe working environment, provide health and safety training, and minimize the total cost of worker's compensation premiums. Worker's compensation claims are administered by Matrix Absence Management, Inc., as the third party administrator for Employees Worker's Compensation. The Gallagher-Risk Management Company serves as the County's broker for worker's compensation plan.

Major Objectives:

- Maintain reserves at a level to fund worker's compensation claims.
- Minimize the total cost of worker's compensation premiums.

Revenue/Expenditure Comment:

This fund is funded through premiums charged to the employer & employee based on job risks.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee's Workmen's Comp						
REVENUES						
508 50830800001	Beginning Fund Balance				1,451,690	1,696,199
508 50836111001	Investment Interest	16,040	23,743	21,213	24,000	24,000
508 50836132001	Unrealized Gain/Losses on In	1,678-	797	881		
508 50836650001	Interfund Trust Contribution	1,498,976	1,520,275	1,284,451	1,250,000	1,300,000
508 50836940001	Other Judgements/Settlements	41,562	15,817	44,334	7,500	1,500
508 50836972001	Ext Trust Contrib-Employee M	80,543	68,976	62,457	45,000	55,000
508 50836973001		10,533				
508 50836990001	Other Misc Revenue			45		

Fnd 508	Employee's Workmen's Comp	1,645,975	1,629,607	1,413,381	2,778,190	3,076,699

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee's Workmen's Comp						
Administration						
Reclassification & Cost Alloc.						
508 100200	Ending Fund Balance				1,119,093	1,253,664
Obj 000	Reclassification & Cost Alloc.				1,119,093	1,253,664
Salaries						
508 101001	Salaries & Wages	38,899	38,113	37,499	40,006	44,388
508 101002	Salaries-Overtime	346	234	89		
508 101010	Accrued Annual Leave	295	350			
Obj 001	Salaries	39,540	38,698	37,589	40,006	44,388
Personnel Benefits						
508 102002	Benefits-Direct	8,250	9,139	9,975	9,956	13,016
Obj 002	Personnel Benefits	8,250	9,139	9,975	9,956	13,016
Supplies						
508 103101	Office & Operating Supplies				500	500
508 103104	Printing	314	160	590	500	500
Obj 003	Supplies	314	160	590	1,000	1,000
Other Services - Charges						
508 104101	Professional Services	243,955	330,209	365,645	325,000	400,000
508 104118	Prof Serv-Audits	588	833	1,296	1,000	1,500
508 104201	Communication-Telephone					1,000
508 104301	Travel		967	291	1,000	1,000
508 104601	Insurance	62,375	48,255	49,210	80,000	60,000
508 104690	Insurance-Interfund	1,089	1,749	1,040	1,135	1,131
508 104901	Miscellaneous	402,533	264,801	221,090	250,000	325,000
Obj 004	Other Services - Charges	710,540	646,815	638,573	658,135	789,631
Sub 010	Administration	758,644	694,811	686,726	1,828,190	2,101,699
Claims Process						
Other Services - Charges						
508 204101	Professional Services	2,586				
Obj 004	Other Services - Charges	2,586				
Sub 020	Claims Process	2,586				

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Employee's Workmen's Comp						
Payments to Claimants						
Supplies						
508 303101	Office & Operating Supplies	413				

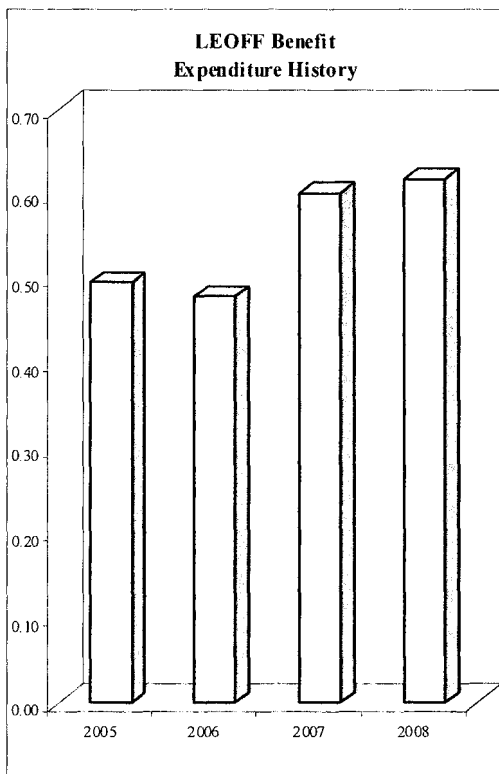
Obj 003	Supplies	413				
Other Services - Charges						
508 304101	Professional Services	395,827	397,790	330,316	550,000	550,000
508 304301	Travel	171				
508 304901	Miscellaneous	334,095	291,266	341,793	400,000	425,000

Obj 004	Other Services - Charges	730,092	689,056	672,109	950,000	975,000

Sub 030	Payments to Claimants	730,505	689,056	672,109	950,000	975,000

Fnd 508	Employee's Workmen's Comp	1,491,735	1,383,867	1,358,835	2,778,190	3,076,699

LEOFF Benefit



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	485,383	478,802	600,450	618,000
Total Expenditures	485,383	478,802	600,450	618,000
Ending Fund Equity	30,116	230,006	109,185	130,006
Total Budget			709,635	748,006

Program Description:

The LEOFF (Law Enforcement Officers and Fire Fighters) Benefit Fund is a reserve fund to pay medical premiums and expenses for LEOFF I active and retired employees.

Major Objectives:

To maintain a sufficient reserve to fund the medical premiums and expenses of LEOFF I employees, active and retired.

Revenue/Expenditure Comment:

This program is funded from direct contributions from the General Fund and employee family medical coverage premiums.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
LEOFF Benefit Fund						
REVENUES						
509 50930800001	Beginning Fund Balance				95,635	230,006
509 50936971002	LEOFF 1 Med Premium-Self Pay	11,318	13,173	12,716	14,000	18,000
509 50939700002	Operating Transfers In-GF	550,000	600,000	600,000	600,000	500,000

Fnd 509	LEOFF Benefit Fund	561,318	613,173	612,716	709,635	748,006

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
LEOFF Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
509 100200	Ending Fund Balance				109,185	130,006

Obj 000	Reclassification & Cost Alloc.				109,185	130,006

Salaries						
509 101001	Salaries & Benefits					8,214

Obj 001	Salaries					8,214

Personnel Benefits						
509 102002	Benefits-Direct					1,368

Obj 002	Personnel Benefits					1,368

Supplies						
509 103104	Printing	49				

Obj 003	Supplies	49				

Other Services - Charges						
509 104118	Prof Serv-Audits	253	277			

Obj 004	Other Services - Charges	253	277			

Sub 010	Administration	302	277		109,185	139,588

LEOFF I Medical Premiums						
Other Services - Charges						
509 204101	Professional Services	438,117	379,040	351,780	475,000	510,000

Obj 004	Other Services - Charges	438,117	379,040	351,780	475,000	510,000

Sub 020	LEOFF I Medical Premiums	438,117	379,040	351,780	475,000	510,000

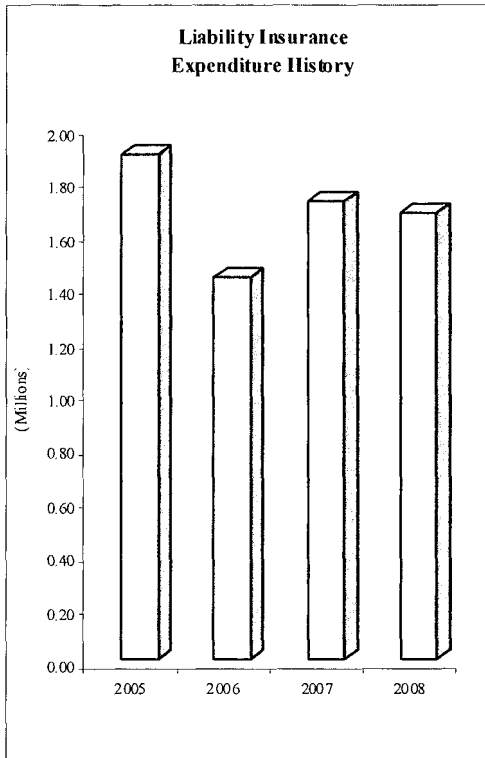
LEOFF I Medical Expenses						
Other Services - Charges						
509 304101	Professional Services	59,520	97,764	65,289	125,000	97,618
509 304301	Travel		135	445	150	500
509 304901	Miscellaneous	2,141	1,587	275	300	300

Obj 004	Other Services - Charges	57,379	99,486	66,009	125,450	98,418

Sub 030	LEOFF I Medical Expenses	57,379	99,486	66,009	125,450	98,418

Fnd 509	LEOFF Benefit Fund	495,799	478,802	417,789	709,635	748,006

Liability Insurance



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	238,837	233,425	245,019	265,833
Personnel Benefits	48,269	42,923	63,085	71,599
Supplies	817	329	1,000	1,000
Other Services & Charges	1,191,230	742,201	995,600	919,500
Debt Interest	-	-	-	-
Depreciation	-	-	-	-
Operating Transfers Out	419,354	419,354	419,354	419,354
Total Expenditures	1,898,507	1,438,232	1,724,058	1,677,286
Ending Fund Equity	335,887	980,460	737,500	825,018
Total Budget			2,461,558	2,502,304
Staffing / FTE's	4.40	4.40	4.40	4.40

Program Description:

The Liability Insurance Fund is a reserve fund for liability and property insurance. The fund pays liability insurance premiums, property insurance premiums, employee fidelity bond premiums, and claims and judgments against the County. It also pays for the expenses of claims litigation and risk management, including all or part of the salary of attorneys and clerical staff. Expenses of claims litigation includes, but is not limited to, expert witness fees, consultant fees, deposition and other court fees, and travel expenses for witnesses, consultants and attorneys. The fund also pays for supplies and equipment used by claims defense staff.

Major Objectives:

- Provide a reserve for payment of the above noted expenses avoiding unfunded expenses that vary significantly from month to month and year to year.
- Provide evaluation and defense of claims and suits against the County.

Revenue/Expenditure Comment:

Costs for liability insurance are apportioned to all County departments (both general fund departments and non-general fund departments) according to past claims history, number of staff, number of vehicles and operating budget.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Liability Insurance						
REVENUES						
520 52030800001	Beginning Fund Balance				862,365	928,950
520 52036111001	Investment Interest	5,508	8,755	19,037		7,000
520 52036132001	Unrealized Gain/Losses on In	131-	477-	609		
520 52036190001	Other Interest Earnings	5,253			5,500	
520 52036580001	Interfund Insurance Premiums	1,647,657	1,975,363	845,268	1,456,693	1,429,354
520 52039520001	Compens for Loss/Capital Ass			78,214		
520 52039700002	Operating Transfers In-GF		125,000	102,750	137,000	137,000
Fnd 520	Liability Insurance	1,658,287	2,108,641	1,045,878	2,461,558	2,502,304

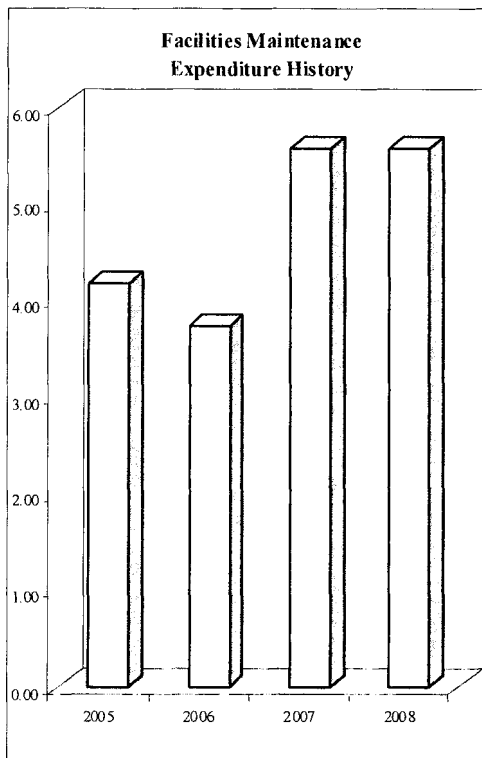
2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Liability Insurance						
Administration						
Reclassification & Cost Alloc.						
520 100200	Ending Fund Balance				737,500	825,018
520 5200100	Operating Transfers Out	419,353	419,353	18,311	419,354	419,354
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Obj 000	Reclassification & Cost Alloc.	419,353	419,353	18,311	1,156,854	1,244,372
Salaries						
520 101001	Salaries & Wages	230,717	235,908	229,151	245,019	265,833
520 101002	Salaries-Overtime	507	272	14		
520 101010	Accrued Annual Leave	7,613	2,756-			
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Obj 001	Salaries	238,837	233,425	229,165	245,019	265,833
Personnel Benefits						
520 102002	Benefits-Direct	48,269	52,923	58,777	63,085	71,599
520 102004	Benefits-Bank Accruals			1		
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Obj 002	Personnel Benefits	48,269	52,923	58,778	63,085	71,599
Supplies						
520 103101	Office & Operating Supplies	20		520		
520 103102	Library	689	739		1,000	1,000
520 103590	Small Attrac-Tracked Invento		1,427			
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Obj 003	Supplies	709	2,166	520	1,000	1,000
Other Services - Charges						
520 104101	Professional Services	910	1,060	15,288	5,000	5,000
520 104128	Prof Serv-Lexis	4,732	3,038	1,987	3,600	3,600
520 104301	Travel	2,425	842	402		
520 104302	Travel-Administration				1,000	1,000
520 104305	Travel-Training				1,500	1,500
520 104401	Advertising		415		1,000	1,000
520 104601	Insurance	574,176	551,588	577,185	618,000	648,900
520 104901	Miscellaneous	4		2,462	1,000	1,000
520 104911	Misc-Registrn-Training	100	25	305	1,000	1,000
520 104914	Misc-Payments to Claimants	119,943				
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Obj 004	Other Services - Charges	702,290	556,967	597,629	632,100	663,000
<hr/>						
Sub 010	Administration	1,409,458	1,264,834	904,403	2,098,058	2,245,804
Payments to Claimants						
Supplies						
520 303102	Library	108				
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Obj 003	Supplies	108				

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Liability Insurance						
Payments to Claimants						
Other Services - Charges						
520 304101	Professional Services	125	4,588	1,172-		
520 304119	Prof Serv-Consultants	25,711	1,213		10,000	20,000
520 304121	Prof Serv-Depositions	7,269	4,927	4,392	5,000	5,000
520 304123	Prof Serv-Exhibits	245				
520 304127	Prof Serv-Legal	77,445	10,985	11,769		
520 304201	Communication-Telephone	75				
520 304202	Communication-Postage	93		19		
520 304304	Travel-Staff				1,000	1,000
520 304401	Advertising		1,825			
520 304901	Miscellaneous	748	398	200	500	500
520 304914	Misc-Payments to Claimants	338,561	174,952	83,423	95,000	30,000
520 304934	Misc-Internal Claims				50,000	
Obj 004 Other Services - Charges		450,272	198,888	98,631	161,500	56,500
Sub 030 Payments to Claimants		450,380	198,888	98,631	161,500	56,500
Tax Assessment Litigation						
Supplies						
520 403101	Office & Operating Supplies			446		
Obj 003 Supplies				446		
Other Services - Charges						
520 404101	Professional Services	3,002			120,000	125,000
520 404119	Prof Serv-Consultants	3,923			47,000	50,000
520 404121	Prof Serv-Depositions	2,667			5,000	5,000
520 404127	Prof Serv-Legal	28,990			30,000	20,000
520 404202	Communication-Postage	71		202		
520 404301	Travel		148	13		
520 404901	Miscellaneous	16		169		
520 404915	Misc-Registration		199			
Obj 004 Other Services - Charges		38,668	347	384	202,000	200,000
Sub 040 Tax Assessment Litigation		38,668	347	830	202,000	200,000
Fnd 520	Liability Insurance	1,898,506	1,464,068	1,003,864	2,461,558	2,502,304

Facilities Maintenance



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Courthouse Maintenance	1,150,230	638,804	750,943	750,943
Buena Precinct	18,480	8,859	12,220	12,220
Law Library	20,240	15,426	19,966	19,966
Other Facilities	231,744	190,189	142,217	142,217
Detention/Correction	995,929	755,734	917,022	917,022
Juvenile Facilities	508,370	420,522	389,393	389,393
Public Health Building	161,876	153,353	146,870	146,870
Restitution Center	222,176	150,425	62,131	62,131
New Jail	491,045	215,739	549,997	549,997
NYSO Facility	-	75,000	-	-
Property Management	245,417	329,093	588,897	588,897
OP Transfer	128,812	126,156	1,997,326	1,997,326
Capital Outlay	-	656,290	-	-
Total Expenditures	4,174,319	3,735,590	5,576,982	5,576,982
Ending Fund Equity	2,052,720	4,314,437	5,149,586	5,149,586
Total Budget			10,726,568	10,726,568
Staffing / FTE's	22.08	23.00	24.00	27.00

Program Description:

The Facilities Maintenance Fund was established to provide for the maintenance, major improvements, cleaning and operations of Yakima County buildings and grounds.

Major Objectives:

- To bring existing facilities into compliance with life safety codes.
- To correct past deferred maintenance.
- To provide a productive work environment for County employees.
- To provide assessable convenient facilities for customers and visitors.
- To provide for structured planned growth of County facilities.
- To insure economical operation of facilities and utilities.
- To provide competent trained facilities personnel.

Revenue/Expenditure Comment:

Resources will be dedicated to continue or three point attack on outstanding Facilities issues.

- We will continue to implement conservation programs to reduce utility costs in all our buildings building on past successes where in some major buildings we have cut electrical and natural gas consumption in half.
- We will continue to implement programs attacking the backlog of many years of deferred maintenance aligning these programs within the framework of future modifications.
- We will continue to protect the taxpayer's assets and plan for the future replacement and growth of County Facilities by insuring funding is available to maintain the County Facility assets.

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services					
REVENUES					
580 58030800001				6,844,005	5,946,608
580 58034892001				1,950	1,950
580 58036111001	199,073	326,379	295,844	120,000	200,000
580 58036132001	21,621-	9,173	12,448		
580 58036230001	69,035	60,618	36,250	25,000	35,280
580 58036250001	10,740	5,280	2,317	5,000	
580 58036550002	1,090,448	1,046,317	984,903	1,086,509	1,052,475
580 58036550004	508,370	508,370	466,006	508,370	508,370
580 58036550005	995,929	995,929	912,935	995,929	995,929
580 58036550006	18,480	18,480		18,480	
580 58036550007		137,269	65,746	48,000	
580 58036550008	20,240	20,240	19,800	21,600	21,600
580 58036550009	222,176	222,176	203,661	62,131	146,483
580 58036550010	161,876	106,733	98,332	145,739	84,989
580 58036550011	25,906	25,906	23,750	25,909	25,909
580 58036550012	79,400	66,220	70,583	77,000	77,000
580 58036550013	19,200	19,200			
580 58036550014	25,850	221,417	202,966	682,096	982,091
580 58036550015		25,850	30,296	33,050	33,050
580 58036550016				25,800	25,800
580 58036940001	43	60	15		
580 58036990001	1,286	12,953	4,075		
580 58039510001	2		247		
580 58039700001	16,661				
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Fnd 580 Facilities Services	3,443,095	3,828,570	3,430,174	10,726,568	10,137,534

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services					
General Admin & Mgmt					
Reclassification & Cost Alloc.					
580 1000101					2,165,000
580 1000102					123,000
580 1000200					4,729,878

Obj 000					7,017,878
Salaries					
580 1001001					901,200
580 1001002					54,240
580 1001003					26,000
580 1001009					46,400

Obj 001					1,027,840
Personnel Benefits					
580 1002002					353,220

Obj 002					353,220
Supplies					
580 1003101					246,500
580 1003201					1,400
580 1003501					22,500
580 1003502					28,000
580 1003590					18,000

Obj 003					316,400
Other Services - Charges					
580 1004101					25,500
580 1004191					14,300
580 1004192					15,500
580 1004201					4,800
580 1004202					1,200
580 1004301					9,800
580 1004401					6,500
580 1004501					24,400
580 1004690					8,850
580 1004701					1,064,696
580 1004801					183,000
580 1004901					20,800

Obj 004					1,379,346

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
General Admin & Mgmt						
Intergovernmental Services						
580 1005101	Intergov Prof Services					9,450
580 1005301	External Taxes & Oper Assmnt					900
Obj 005	Intergovernmental Services					10,350
Capital Outlay						
580 1006401	Machinery & Equipment					32,500
Obj 006	Capital Outlay					32,500
Sub 100	General Admin & Mgmt					10,137,534
Buena Sheriff Precinct						
Salaries						
580 1501001	Salaries & Wages	860	1,476	1,000	2,968	
580 1501002	Salaries-Overtime		75		130	
580 1501003	Salaries-Extra Help		84	123		
Obj 001	Salaries	860	1,635	1,123	3,098	
Personnel Benefits						
580 1502002	Benefits-Direct	284	524	391	962	
580 1502003	Benefits-Indirect	138	286	175	241	
580 1502004	Benefits-Bank Accruals				1,780-	
Obj 002	Personnel Benefits	422	811	566	577-	
Supplies						
580 1503101	Office & Operating Supplies	49	276	65	316	
Obj 003	Supplies	49	276	65	316	
Other Services - Charges						
580 1504101	Professional Services	3,032	2,512	1,950	3,058	
580 1504191	Prof Serv-Purchasing Serv	71	110	123	134	
580 1504192	Prof Serv-Tech Services	2,316	1,749	1,611	1,757	
580 1504601	Insurance	72	98	63	100	
580 1504690	Liability Insurance				69	
580 1504701	Utility Services	3,080	2,353	61	3,537	
580 1504801	Repairs & Maintenance	540	999	6,614	1,000	
580 1504901	Miscellaneous	5		75		
Obj 004	Other Services - Charges	9,117	7,820	10,497	9,655	
Sub 150	Buena Sheriff Precinct	10,448	10,541	12,251	12,492	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Facilities Services						
District Health Facilities						
Salaries						
580 2131001	Salaries & Wages	38,907	37,906	28,447	51,369	
580 2131002	Salaries-Overtime	494	693	1,602	2,250	
580 2131003	Salaries-Extra Help		602	1,512		
Obj 001 Salaries		39,401	39,201	31,561	53,619	
Personnel Benefits						
580 2132002	Benefits-Direct	13,003	12,822	11,874	16,653	
580 2132003	Benefits-Indirect	6,304	7,314	5,308	7,163	
Obj 002 Personnel Benefits		19,307	20,136	17,183	23,816	
Supplies						
580 2133101	Office & Operating Supplies	18,075	4,362	11,957	7,575	
580 2133501	Small Tools & Minor Equipmen	221				
580 2133590	Small Attrac-Trackd Invento		422		549	
Obj 003 Supplies		18,296	4,784	11,957	8,124	
Other Services - Charges						
580 2134101	Professional Services	3,755	1,024		109	
580 2134191	Prof Serv Purchasing	645	990	861	939	
580 2134192	Prof Serv-Info Serv	740	559	1,086	1,185	
580 2134301	Travel			29		
580 2134501	Operating Rentals & Leases			116	216	
580 2134690	Liability Insurance	654	888	375	409	
580 2134701	Utility Services	36,679	34,308	31,089	42,409	
580 2134801	Repairs & Maintenance	6,458	3,892	7,944	14,682	
580 2134901	Miscellaneous	1,455	1,458	1,561	1,485	
Obj 004 Other Services - Charges		50,386	43,118	43,062	61,434	
Intergovernmental Services						
580 2135101	Intergov Prof Services	56	129	656	131	
Obj 005 Intergovernmental Services		56	129	656	131	
Sub 213	District Health Facilities	127,446	107,368	104,417	147,124	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Facilities Services						
Detention Facilities						
Salaries						
580 3501001	Salaries & Wages	182,381	143,043	124,477	209,281	
580 3501002	Salaries-Overtime	14,734	33,977	27,620	18,335	
580 3501003	Salaries-Extra Help	815	4,181	6,136		
580 3501009	Standby Pay	12,341	13,717	8,501	14,169	
Obj 001 Salaries		210,269	194,918	166,734	241,785	
Personnel Benefits						
580 3502002	Benefits-Direct	69,231	63,774	63,725	67,846	
580 3502003	Benefits-Indirect	33,523	36,232	28,897	19,961	
Obj 002 Personnel Benefits		102,754	100,007	92,622	87,807	
Supplies						
580 3503101	Office & Operating Supplies	103,548	109,954	101,612	78,253	
580 3503201	Fuel Consumed	811		253	100	
580 3503501	Small Tools & Minor Equipmen	11,702	3,016	2,966	4,263	
580 3503590	Small Attract Tract Inventor	1,928	10,303	3,186	2,049	
Obj 003 Supplies		117,990	123,273	108,018	84,665	
Other Services - Charges						
580 3504101	Professional Services	3,061	8,178	7,026	1,508	
580 3504191	Prof Serv-Purch Serv	3,527	5,411	4,700	5,127	
580 3504192	Prof Serv-Info Serv	2,906	2,194	4,274	4,662	
580 3504201	Communication-Telephone	516	1,187	492	694	
580 3504202	Communication-Postage	146	264	331	200	
580 3504301	Travel	235	180	528	300	
580 3504501	Operating Rentals & Leases	3,164	3,574	2,056	7,730	
580 3504690	Liability Insurance	3,578	4,857	2,046	2,232	
580 3504701	Utility Services	363,140	361,535	346,491	348,741	
580 3504801	Repairs & Maintenance	261,957	89,628	56,974	103,602	
580 3504901	Miscellaneous	1,424	1,375	1,778	1,683	
Obj 004 Other Services - Charges		643,654	478,382	426,696	476,479	
Intergovernmental Services						
580 3505101	Intergov Prof Services	1,452	799	5,877	1,314	
580 3505301	External Taxes & Oper Assess	249				
Obj 005 Intergovernmental Services		1,701	799	5,877	1,314	

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
Detention Facilities						
Capital Outlay						
580 3506401	Machinery & Equipment	26,254	21,545		26,089	

Obj 006	Capital Outlay	26,254	21,545		26,089	

Sub 350	Detention Facilities	1,102,622	918,923	799,947	918,139	
Restitution Center						
Salaries						
580 3511001	Salaries & Wages	15,203	17,358	8,033	4,000	
580 3511002	Salaries-Overtime	587	2,633	853		
580 3511003	Salaries-Extra Help		752	483		

Obj 001	Salaries	15,790	20,743	9,369	4,000	
Personnel Benefits						
580 3512002	Benefits-Direct	5,211	6,747	3,552	800	
580 3512003	Benefits-Indirect	2,526	3,798	1,599	200	

Obj 002	Personnel Benefits	7,737	10,546	5,152	1,000	
Supplies						
580 3513101	Office & Operating Supplies	8,533	14,022	1,537	2,000	
580 3513201	Fuel Consumed		407			
580 3513501	Small Tools & Minor Equipmen	293				
580 3513590	Small Attract Tract Inventor		957	708		

Obj 003	Supplies	8,826	15,386	2,245	2,000	
Other Services - Charges						
580 3514101	Professional Services	3,273	3,559	405		
580 3514191	Prof Serv-Purch Serv	633	971			
580 3514301	Travel		53	407		
580 3514501	Operating Rentals & Leases	340	84	43		
580 3514690	Liability Insurance	642	871			
580 3514701	Utility Services	80,723	61,178	48,755	55,131	
580 3514801	Repairs & Maintenance	2,299	5,351	4,813		
580 3514901	Miscellaneous	1,372	966	962		

Obj 004	Other Services - Charges	89,280	73,034	55,386	55,131	
Intergovernmental Services						
580 3515101	Intergov Prof Services		134			
580 3515301	External Taxes & Oper Assess	47	47	703		

Obj 005	Intergovernmental Services	47	181	703		

Sub 351	Restitution Center	121,681	119,890	72,855	62,131	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Facilities Services						
New Jail Facility						
Salaries						
580 3521001	Salaries & Wages	7,906	15,807	41,435	86,177	
580 3521002	Salaries-Overtime	518	308	4,005		
580 3521003	Salaries-Extra Help		413	2,160		
580 3521009	Call Out/Standby				480	
Obj 001 Salaries		8,423	16,528	47,600	86,657	
Personnel Benefits						
580 3522002	Benefits-Direct	2,780	5,399	18,142	24,501	
580 3522003	Benefits-Indirect	1,348	3,058	8,206	5,875	
Obj 002 Personnel Benefits		4,127	8,457	26,348	30,376	
Supplies						
580 3523101	Office & Operating Suppli	378	9,066	35,708	63,000	
580 3523201	Fuel Consumed			85		
580 3523501	Small Tools & Minor Equip			1,720		
Obj 003 Supplies		378	9,066	37,512	63,000	
Other Services - Charges						
580 3524101	Professional Services	320	6,922	1,362	42,000	
580 3524201	Communications-Telephone			806		
580 3524301	Travel	270	40	824		
580 3524501	Operating Rental & Leases		740			
580 3524701	Utilities Services	43,092	123,588	142,998	298,564	
580 3524801	Repair & Maintenance	3,365	11,019	25,267	21,000	
580 3524901	Miscellaneous	127	384	5		
Obj 004 Other Services - Charges		46,919	142,693	171,263	361,564	
Intergovernmental Services						
580 3525101	Intergov Prof Serv	206	383	120	2,800	
580 3525301	External Taxes & Oper Ass		392		5,600	
Obj 005 Intergovernmental Services		206	775	120	8,400	
Sub 352	New Jail Facility	60,054	177,520	282,842	549,997	
Juvenile Facilities						
Salaries						
580 7801001	Salaries & Wages	63,793	62,209	66,342	77,616	
580 7801002	Salaries-Overtime	1,681	3,729	8,771	3,400	
580 7801003	Salaries-Extra Help	228	1,369	5,249		
Obj 001 Salaries		65,702	67,306	80,361	81,016	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Facilities Services						
Juvenile Facilities						
Personnel Benefits						
580 7802002	Benefits-Direct	21,637	22,032	29,583	25,162	
580 7802003	Benefits-Indirect	10,479	12,526	12,958	11,290	

Obj 002	Personnel Benefits	32,116	34,559	42,541	36,452	
Supplies						
580 7803101	Office & Operating Supplies	21,332	18,485	19,714	17,000	
580 7803201	Fuel Consumed	19	874		32	
580 7803501	Small Tools & Minor Equipmen	1,295	299	3,741	561	
580 7803502	Computer Software			2,948		
580 7803590	Small Attract Tract Inventor		3,535	1,035	500	

Obj 003	Supplies	22,646	23,193	27,437	18,093	
Other Services - Charges						
580 7804101	Professional Services	767	1,529	243	4,000	
580 7804191	Prof Serv-Purch Serv	1,621	2,487	2,161	2,357	
580 7804192	Prof Serv-Info Serv	4,025	3,039	5,916	6,454	
580 7804201	Communication-Telephone	340	412	389	500	
580 7804301	Travel		265	376	100	
580 7804501	Operating Rentals & Leases	136	43	43	1,923	
580 7804690	Liability Insurance	1,645	2,232	1,007	1,099	
580 7804701	Utility Services	155,344	159,328	149,477	184,167	
580 7804801	Repairs & Maintenance	8,912	13,769	7,452	52,100	
580 7804901	Miscellaneous	1,562	1,610	1,453	1,638	

Obj 004	Other Services - Charges	174,352	184,716	168,518	254,338	
Intergovernmental Services						
580 7805101	Intergov Prof Services	401	336	538	250	
580 7805301	External Taxes & Oper Assess	389	282		400	

Obj 005	Intergovernmental Services	790	618	538	650	
Sub 780 Juvenile Facilities						
		295,605	310,391	319,396	390,549	
Property Management Services						
Salaries						
580 8201001	Salaries-Wages	105,603	141,109	209,111	248,012	
580 8201002	Salaries-Overtime	15,522	21,350	22,197		
580 8201003	Salaries-Extra Help		10,953	4,835	48,000	

Obj 001	Salaries	121,124	173,411	236,143	296,012	

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
Property Management Services						
Personnel Benefits						
580 8202002	Benefits-Direct	39,960	55,453	71,972	60,781	
580 8202003	Benefits-Indirect	19,382	30,201	31,762	15,195	
580 8202004	Benefits-Bank Accruals			1,163		
Obj 002 Personnel Benefits		59,342	85,654	104,897	75,976	
Supplies						
580 8203101	Office-Operating Supplies	7,616	16,893	12,315	11,997	
580 8203201	Fuel Consumed		39		200	
580 8203501	Small Tools - Minor Equipmen	2,575	1,063	2,592		
580 8203502	Computer Software		1,371		100,000	
580 8203590	Small Attrac-Tracked Invento	1,246	10,156	11,500	11,232	
Obj 003 Supplies		11,437	29,522	26,407	123,429	
Other Services - Charges						
580 8204101	Professional Services	222	438	354	500	
580 8204201	Communication-Telephone	1,782	2,258	3,719	1,663	
580 8204202	Communication-Postage	40	123	419	50	
580 8204301	Travel		3,000	9,172	3,000	
580 8204401	Advertising	6,200	13,658	13,709	752	
580 8204501	Operating Rentals - Leases	218	439	154	200	
580 8204801	Repairs-Maintenance	1,018	5,431	7,663	6,000	
580 8204901	Miscellaneous	3,848	6,957	5,644	4,500	
Obj 004 Other Services - Charges		13,328	32,303	40,834	16,665	
Intergovernmental Services						
580 8205101	Intergov Prof Services			1,820	1,815	
Obj 005 Intergovernmental Services				1,820	1,815	
Capital Outlay						
580 8206401	Machinery - Equipment			25,591	75,000	
Obj 006 Capital Outlay				25,591	75,000	
Sub 820 Property Management Services		205,232	320,890	435,691	588,897	
Courthouse						
Salaries						
580 8301001	Salaries & Wages	192,718	221,723	306,654	278,893	
580 8301002	Salaries-Overtime	7,862	17,164	27,769	12,216	
580 8301003	Salaries-Extra Help	593	4,549	18,010		
580 8301010	Accrued Annual Leave	8,997-	5,809			
580 8301011	Accrued Comp Time	295-	1,514-			
Obj 001 Salaries		191,882	247,732	352,433	291,109	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
Courthouse						
Personnel Benefits						
580 8302002	Benefits-Direct	73,208	88,481	325,215	90,413	
580 8302003	Benefits-Indirect	30,346	39,296	38,090	22,603	
580 8302004	Benefits-Bank Accruals	6,096-	3,836-	1,804-		

Obj 002	Personnel Benefits	97,458	123,942	361,500	113,016	
Supplies						
580 8303101	Office & Operating Supplies	46,508	53,435	95,089	45,732	
580 8303501	Small Tools & Minor Equipmen	5,120	935	2,414	5,000	
580 8303590	Small Attract Tract Inventor		3,855	701	1,200	

Obj 003	Supplies	51,628	58,225	98,203	51,932	
Other Services - Charges						
580 8304101	Professional Services	3,808	3,672	51,705	5,500	
580 8304191	Prof Serv-Purchasing	4,006	6,146	5,337	5,822	
580 8304192	Prof Serv-Info Serv	3,923	2,962	5,767	6,291	
580 8304201	Communication-Telephone	492	591	703	662	
580 8304202	Communication-Postage		17	74		
580 8304301	Travel	55	669	381	511	
580 8304401	Advertising			633	400	
580 8304501	Operating Rentals & Leases	4,178			1,110	
580 8304690	Liability Insurance	4,064	5,517	2,393	2,610	
580 8304701	Utility Services	168,219	177,397	167,241	178,491	
580 8304801	Repairs & Maintenance	69,021	32,109	57,218	68,911	
580 8304901	Miscellaneous	5,459	5,383	6,221	6,398	

Obj 004	Other Services - Charges	263,225	234,464	297,670	276,706	
Intergovernmental Services						
580 8305101	Intergov Prof Services	1,574	1,316	1,767	1,300	
580 8305301	External Taxes & Oper Assess	614	145		800	

Obj 005	Intergovernmental Services	2,188	1,461	1,767	2,100	
Other						
580 8309101	Depreciation/Amortization	17,243	18,668		17,500	

Obj 009	Other	17,243	18,668		17,500	

Sub 830	Courthouse	623,623	684,492	1,111,573	752,363	

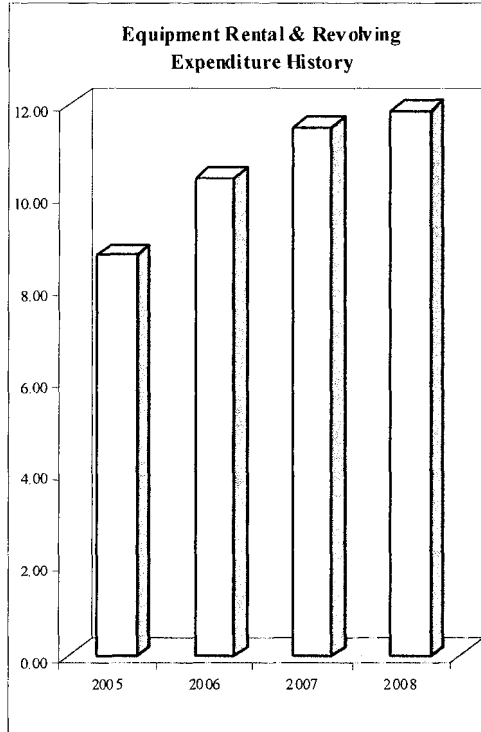
2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
Law Library						
Salaries						
580 8311001	Salaries & Wages	1,028	1,110	1,353	1,198	
580 8311002	Salaries-Overtime			10		
<hr/>						
Obj 001	Salaries	1,028	1,110	1,364	1,198	
Personnel Benefits						
580 8312002	Benefits-Direct	339	366	532	389	
580 8312003	Benefits-Indirect	165	211	245	97	
<hr/>						
Obj 002	Personnel Benefits	504	577	777	486	
Supplies						
580 8313101	Office & Operating Supplies	26			30	
<hr/>						
Obj 003	Supplies	26			30	
Other Services - Charges						
580 8314191	Prof Serv-Purch Serv	84	128	111	121	
580 8314501	Operating Rentals & Leases	13,008	19,220	18,150	18,000	
580 8314601	Insurance				80	
580 8314690	Liability Insurance	85	115	57	62	
580 8314801	Repairs & Maintenance	68				
<hr/>						
Obj 004	Other Services - Charges	13,244	19,463	18,318	18,263	
<hr/>						
Sub 831	Law Library	14,802	21,151	20,459	19,977	
Other Facilities						
Reclassification & Cost Alloc.						
580 8320200	Ending Fund Balance				5,145,115	
<hr/>						
Obj 000	Reclassification & Cost Alloc.				5,145,115	
Salaries						
580 8321001	Salaries & Wages	18,680	21,574	24,797	38,457	
580 8321002	Salaries-Overtime	79	1,424	1,625	1,211	
580 8321003	Salaries-Extra Help		4,052	10,519		
<hr/>						
Obj 001	Salaries	18,759	27,050	36,941	39,668	
Personnel Benefits						
580 8322002	Benefits-Direct	6,190	8,399	12,180	12,467	
580 8322003	Benefits-Indirect	3,001	4,367	4,740	6,117	
<hr/>						
Obj 002	Personnel Benefits	9,192	12,766	16,920	18,584	

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Facilities Services						
Other Facilities						
Supplies						
580 8323101	Office & Operating Supplies	1,819	5,263	9,803	10,837	
580 8323501	Small Tools & Minor Equipmen		1,466	10,821	3,779	
580 8323590	Small Attrac-Trackd Invento		474	3,357		
		<hr/>				
Obj 003	Supplies	1,819	7,203	23,981	14,616	
Other Services - Charges						
580 8324101	Professional Services	25	1,322	1,049	35	
580 8324191	Prof Serv-Purchasing	324	497	364	397	
580 8324192	Prof Serv-Info Serv	1,034	781	967	1,055	
580 8324301	Travel				50	
580 8324501	Operating Rentals & Leases	26,880	28,287			
580 8324690	Liability Insurance	329	446	190	207	
580 8324701	Utility Services	31,270	34,959	37,501	34,896	
580 8324801	Repairs & Maintenance	3,920	1,537	10,245	30,255	
580 8324901	Miscellaneous	2,149	1,726	2,824	2,200	
		<hr/>				
Obj 004	Other Services - Charges	65,932	69,556	53,141	69,095	
Intergovernmental Services						
580 8325101	Intergov Prof Services	273	364	215		
580 8325301	External Taxes & Oper Assess	302	65	85	495	
		<hr/>				
Obj 005	Intergovernmental Services	575	429	300	495	
		<hr/>				
Sub 832	Other Facilities	96,276	117,003	131,283	5,287,573	
Fringe Overhead						
Salaries						
580 8391001	Salaries & Wages	132,863	118,391	7,218		
580 8391003	Salaries - Extra Help			96		
		<hr/>				
Obj 001	Salaries	132,863	118,391	7,313		
Personnel Benefits						
580 8392002	Benefits-Direct	14,517	9,833	236,230-		
580 8392003	Benefits-Indirect	104,565-	133,939-	133,087-		
580 8392004	Benefits-Bank Accruals	964	2,031	3,106-		
		<hr/>				
Obj 002	Personnel Benefits	89,085-	122,074-	372,423-		
		<hr/>				
Sub 839	Fringe Overhead	43,779	3,683-	365,109-		
		<hr/>				
Fnd 580	Facilities Services	2,824,580	3,159,387	3,718,271	10,726,568	10,137,534

Equipment Rental & Revolving Fund



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Equipment Rental	4,895,245	5,963,288	7,220,695	7,437,316
Central Stores	3,079,587	3,522,010	3,382,754	3,484,237
Mechanical Shop	492,509	691,899	711,133	732,467
ER&R Facility	-	-	-	-
Fabrication Shop	263,954	237,264	214,056	222,995
Total Expenditures	8,731,295	10,414,461	11,528,638	11,877,015
Ending Fund Equity	22,858,662	9,045,949	7,383,198	4,047,368
Total Budget			18,911,836	15,924,383
Staffing / FTE's	7.00	7.00	10.99	11.80

Program Description:

The Equipment Rental and Revolving Fund handles the purchase, maintenance, and repair of County equipment. It also purchases materials and supplies needed by the County Road Division, such as crushed rock, pipe, guardrails, etc. It is responsible for the operation and maintenance of the Public Services Maintenance Facilities located in Yakima and Sunnyside.

Major Objectives:

- Regular replacement of County equipment to insure low maintenance and operations costs while providing modern efficient equipment for use by County departments.
- Continued installation of fencing and gates at portions of the County's pit and stockpile sites to secure these properties and reduce County liabilities.

Revenue/Expenditure Comment:

Funding for this program comes from rental rates charged for use of equipment.

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving					
REVENUES					
591 59130800001				9,457,658	6,852,699
591 59136510001	3,712,763	4,046,024	4,334,004	3,898,401	4,248,325
591 59136610001	172,400	214,292	108,370	181,020	193,346
591 59136910001	11,415	5,621	14,747	11,986	5,902
591 59136940001			2,973		
591 59136990001					
591 59138120001				486,268	
591 59138900001	463,112	1,751,666			657,389
591 59139510001		127,036	139,626		45,679
591 59139520001		6,823	2,431		7,164
591 59139540001	173,902-	866,521-		450,736-	914,738-
591 59139570001	7,101-			7,456-	
592 59230800001				1,951,233	1,604,910
592 59234820001	294,311	408,199	183,552	309,027	304,541
592 59234820002	3,519	992	18,657	3,695	57,453
592 59234820003	11,558	17,225	4,961	12,136	11,104
592 59234820007	1,077	1,944	2,581	1,131	1,621
592 59234820008		18	117		9
592 59234820009	2,956	4,158	5,044	3,104	3,618
592 59234870001			34		
592 59234948001	802,532	728,613	17,156	842,659	727,986
592 59234948002	630,163	805,695	29,920	661,671	765,201
592 59234948003	6,687	14,718	1,251	7,021	9,165
592 59236290001	300		600	315	
592 59236910001			155		
592 59239510001	27,900	43,293	15,480		45,458
592 59239570001				29,295	
595 59530800001				572,186	266,320
595 59534150002		280	220		294
595 59534830001	523			549	
595 59534948001	141,028	171,865	239,657	148,078	180,458
595 59536550001	300,120	527,375	450,592	315,126	412,271
595 59536990011		31,393			32,963
595 59539700001	661,000			144,000	
597 59730800001				154,087	220,482
597 59734870001	163,567	129,241	29,926	171,745	182,070
597 59736910001	7,273			7,637	2,693
<hr/>					
Fnd 590 Equipment Rental and Revolving	7,233,200	8,169,951	5,602,054	18,911,836	15,924,383

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental & Revolving						
Administration						
Reclassification & Cost Alloc.						
591 1000200	Ending Fund Balance				6,356,446	3,658,450
<hr/>						
Obj 000	Reclassification & Cost Alloc.				6,356,446	3,658,450
Salaries						
591 1001001	Salaries & Wages	119,912	112,394	123,997	241,261	118,014
591 1001002	Salaries-Overtime	107	58	29	112	60
591 1001003	Salaries-Extra Help		176			186
<hr/>						
Obj 001	Salaries	120,019	112,628	124,026	241,373	118,260
Personnel Benefits						
591 1002002	Benefits-Direct	33,605	35,349	44,729	69,120	37,116
591 1002003	Benefits-Indirect	18,159	19,117	20,424	19,067	20,072
<hr/>						
Obj 002	Personnel Benefits	51,764	54,465	65,154	88,187	57,188
Supplies						
591 1003101	Office & Operating Supplies	1,759	1,791	2,617	1,847	1,881
591 1003501	Small Tools & Minor Equipmen	194			204	
<hr/>						
Obj 003	Supplies	1,953	1,791	2,617	2,051	1,881
Other Services - Charges						
591 1004101	Professional Services				456	
591 1004191	Prof Serv-Purchasing Serv	3,758	9,495	5,401	3,490	9,970
591 1004192	Prof Serv-Info Services	3,048	3,048	2,933	3,200	3,200
591 1004201	Communication-Telephone	157			165	
591 1004202	Communication-Postage	24	43	43	25	45
591 1004301	Travel	314	332	367	330	348
591 1004401	Advertising	74	326	149	77	342
591 1004501	Operating Rentals & Leases	159,563	225,979	186,522	167,541	237,278
591 1004701	Utility Services	3,076	2,002	1,988	3,230	2,102
591 1004801	Repairs & Maintenance	1,726	266		1,812	279
591 1004901	Miscellaneous	100		7	105	
<hr/>						
Obj 004	Other Services - Charges	171,841	241,492	197,410	180,431	253,564
<hr/>						
Sub 100	Administration	345,577	410,375	389,206	6,868,488	4,089,343
Depreciation						
Other						
591 6309101	Depreciation/Amortization	1,696,762	2,285,780		2,025,080	2,317,437
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Obj 009	Other	1,696,762	2,285,780		2,025,080	2,317,437
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Sub 630	Depreciation	1,696,762	2,285,780		2,025,080	2,317,437

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental & Revolving						
EQ Operations						
Salaries						
591 6801001	Salaries & Wages	24,218	23,693	5,934	25,429	24,878
591 6801002	Salaries-Overtime	30	98		32	103
591 6801003	Salaries-Extra Help	76	13	141	81	14
<hr/>						
Obj 001	Salaries	24,324	23,804	6,074	25,542	24,995
Personnel Benefits						
591 6802002	Benefits-Direct	6,847	7,660	2,135	7,189	8,043
591 6802003	Benefits-Indirect	4,124	4,023	976	4,330	4,224
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Obj 002	Personnel Benefits	10,971	11,682	3,111	11,519	12,267
Supplies						
591 6803101	Office & Operating Supplies	418,725	511,812	453,297	439,661	537,403
591 6803201	Fuel Consumed	771,785	952,160	880,260	810,374	999,768
591 6803501	Small Tools & Minor Equipmen	4,954	195	1,514	5,202	205
<hr/>						
Obj 003	Supplies	1,195,464	1,464,166	1,335,071	1,255,237	1,537,376
Other Services - Charges						
591 6804101	Professional Services	871	1,059	637	915	1,112
591 6804201	Communication-Telephone	814	803	679	855	843
591 6804202	Communication-Postage	25			26	78
591 6804401	Advertising	199	74		209	
591 6804501	Operating Rentals & Leases	13,376	25,692	12,467	14,045	26,977
591 6804601	Insurance	12,392	20,900	16,383	17,872	21,945
591 6804701	Utility Services			518		
591 6804801	Repairs & Maintenance	1,010,661	941,057	754,390	1,056,334	978,088
591 6804901	Miscellaneous	970	1,194	1,238	1,019	1,254
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Obj 004	Other Services - Charges	1,039,307	990,778	786,311	1,091,275	1,030,297
Other						
591 6809101	Depreciation/Amortization	215,443-	205,666-	156,523-		215,949-
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Obj 009	Other	215,443-	205,666-	156,523-		215,949-
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Sub 680	EQ Operations	2,054,624	2,284,764	1,974,044	2,383,573	2,388,986
Capital Outlay						
Capital Outlay						
591 9406401	Machinery & Equipment	798,282	982,368	3,151,796	2,300,000	2,300,000
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Obj 006	Capital Outlay	798,282	982,368	3,151,796	2,300,000	2,300,000
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Sub 940	Capital Outlay	798,282	982,368	3,151,796	2,300,000	2,300,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental & Revolving						
Central Stores						
Administration						
Reclassification & Cost Alloc.						
592 1000200	Ending Fund Balance				438,533	46,829
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Obj 000	Reclassification & Cost Alloc.				438,533	46,829
<hr/>						
Salaries						
592 1001001	Salaries & Wages	54,630	54,412	51,911	172,715	57,133
592 1001002	Salaries-Overtime			194		
592 1001003	Salaries-Extra Help		282			295
<hr/>						
Obj 001	Salaries	54,630	54,693	52,105	172,715	57,428
<hr/>						
Personnel Benefits						
592 1002002	Benefits-Direct	15,296	17,122	18,894	49,896	17,978
592 1002003	Benefits-Indirect	8,258	9,250	8,529	8,671	9,713
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Obj 002	Personnel Benefits	23,554	26,372	27,423	58,567	27,691
<hr/>						
Supplies						
592 1003201	Fuel Consumed	20-			21-	
592 1003401	Purchases for Inv of Resale					
592 1003501	Small Tools & Minor Equipmen			5,000		
<hr/>						
Obj 003	Supplies	20-		5,000	21-	
<hr/>						
Other Services - Charges						
592 1004191	Prof Serv-Purchasing Serv	1,539	1,140		1,616	1,197
592 1004192	Prof Serv-Info Services	2,667	2,667	2,567	2,800	2,800
592 1004301	Travel	22			23	
592 1004401	Advertising			187		
592 1004501	Operating Rentals & Leases	37,971	145,011	134,250	39,870	152,262
592 1004801	Repairs & Maintenance		300			315
592 1004901	Miscellaneous	21,781	11,500	15,902	22,870	12,075
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Obj 004	Other Services - Charges	63,980	160,618	152,906	67,179	168,649
<hr/>						
Intergovernmental Services						
592 1005301	External Taxes & Oper Assess	76	118	24	80	124
<hr/>						
Obj 005	Intergovernmental Services	76	118	24	80	124

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Central Stores						
Administration						
Other						
592 1009101	Depreciation/Amortization	13,910	13,910		14,606	14,606

Obj 009	Other	13,910	13,910		14,606	14,606

Sub 100	Administration	156,132	255,711	237,458	751,659	315,327
Pits/Quarries Operations						
Salaries						
592 2801001	Salaries & Wages	365	989	9	383	1,038
592 2801002	Salaries-Overtime	12			13	

Obj 001	Salaries	377	989	9	396	1,038
Personnel Benefits						
592 2802002	Benefits-Direct	106	316	3	111	332
592 2802003	Benefits-Indirect	64	168	2	67	176

Obj 002	Personnel Benefits	170	484	5	178	508
Supplies						
592 2803401	Purchases for Inv of Resale	65,150	57,214	148,976-	68,408	750,000

Obj 003	Supplies	65,150	57,214	148,976-	68,408	750,000
Other Services - Charges						
592 2804401	Advertising	86		72	90	
592 2804501	Operating Rentals & Leases	819	1,345		860	1,412
592 2804801	Repairs & Maintenance		102			107
592 2804901	Miscellaneous	24			25	

Obj 004	Other Services - Charges	929	1,447	72	975	1,519
Other						
592 2809201	Store Issues	49,284	217,783		51,748	151,379

Obj 009	Other	49,284	217,783		51,748	151,379

Sub 280	Pits/Quarries Operations	115,910	277,917	148,891-	121,705	904,444
Central Stores Operations						
Salaries						
592 4801001	Salaries & Wages	1,283	81	264	1,347	85
592 4801002	Salaries-Overtime	31		32	33	

Obj 001	Salaries	1,313	81	297	1,380	85

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Central Stores						
Central Stores Operations						
Personnel Benefits						
592 4802002	Benefits-Direct	368	26	105	386	27
592 4802003	Benefits-Indirect	223	14	50	234	14
<hr/>						
Obj 002	Personnel Benefits	591	40	155	620	41
Supplies						
592 4803101	Office & Operating Supplies	10			11	
592 4803401	Purchases for Inv of Resale	621,464	731,413	71,149	652,537	767,984
<hr/>						
Obj 003	Supplies	621,473	731,413	71,149	652,548	767,984
Other Services - Charges						
592 4804401	Advertising	199	300		209	315
592 4804501	Operating Rentals & Leases	869	15	243	912	16
<hr/>						
Obj 004	Other Services - Charges	1,068	314	243	1,121	331
Other						
592 4809201	Store Issues	963,915	709,524		1,012,111	720,739
<hr/>						
Obj 009	Other	963,915	709,524		1,012,111	720,739
<hr/>						
Sub 480	Central Stores Operations	1,588,361	1,441,373	71,843	1,667,780	1,489,180
Fuel Operations						
Supplies						
592 5803401	Purchases for Inv of Resale	1,207,957	1,535,960	703,087	1,268,355	810,512
<hr/>						
Obj 003	Supplies	1,207,957	1,535,960	703,087	1,268,355	810,512
Intergovernmental Services						
592 5805101	Intergov Prof Services	418	418		439	439
<hr/>						
Obj 005	Intergovernmental Services	418	418		439	439
Other						
592 5809201	Store Issues	10,809	10,632	726,451-	11,349	11,164
<hr/>						
Obj 009	Other	10,809	10,632	726,451-	11,349	11,164
<hr/>						
Sub 580	Fuel Operations	1,219,185	1,547,010	23,365-	1,280,143	822,115

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Administration						
Reclassification & Cost Alloc.						
595 1000200	Ending Fund Balance				468,806	159,839
<hr/>						
Obj 000	Reclassification & Cost Alloc.				468,806	159,839
<hr/>						
Salaries						
595 1001001	Salaries & Wages	29,707	33,292	42,390	31,192	34,957
595 1001002	Salaries-Overtime	2,532	2,923	1,761	2,659	3,069
595 1001003	Salaries-Extra Help	4,244	4,053	4,188	4,456	4,256
595 1001010	Accrued Annual Leave	7,959	2,860-		8,357	3,003-
595 1001011	Accrued Comp Time	180-	825-		189-	866-
<hr/>						
Obj 001	Salaries	44,262	36,583	48,340	46,475	38,413
<hr/>						
Personnel Benefits						
595 1002002	Benefits-Direct	26,158	35,170	63,584	27,466	36,929
595 1002003	Benefits-Indirect	2,072	2,483	2,364	2,176	2,607
595 1002004	Benefits-Bank Accruals	2,988-	3,590-	2,211-	3,137-	3,770-
<hr/>						
Obj 002	Personnel Benefits	25,242	34,063	63,737	26,505	35,766
<hr/>						
Supplies						
595 1003101	Office & Operating Supplies	28,268	34,642	39,052	29,681	36,374
595 1003501	Small Tools & Minor Equipmen	6,309	1,239	12,892	6,624	1,301
595 1003502	Computer Software		1,971			2,070
595 1003590	Small Attrac-Tracke Invento	4,458	3,821	6,312	4,681	4,012
<hr/>						
Obj 003	Supplies	39,034	41,673	58,257	40,986	43,757
<hr/>						
Other Services - Charges						
595 1004101	Professional Services	13,664	15,779	12,350	14,347	16,568
595 1004191	Prof Serv-Purchasing Serv	749	263		786	276
595 1004192	Prof Serv-Info Services	1,399	1,399	1,346	1,469	1,469
595 1004201	Communication-Telephone	5,406	6,530	5,756	5,676	6,857
595 1004202	Communication-Postage	188	50	22	197	53
595 1004301	Travel	62			65	
595 1004401	Advertising		844	317		886
595 1004501	Operating Rentals & Leases	9,157	7,211	10,032	9,615	7,572
595 1004701	Utility Services	74,405	76,898	68,477	78,125	80,743
595 1004801	Repairs & Maintenance	20,743	25,060	14,578	21,780	26,313
595 1004901	Miscellaneous	6,754	8,392	14,079	7,092	8,812
<hr/>						
Obj 004	Other Services - Charges	132,527	142,426	126,958	139,152	149,549
<hr/>						
Intergovernmental Services						
595 1005101	Intergov Prof Services	237	517	939	249	543

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Administration						
Intergovernmental Services						
595 1005301	External Taxes & Oper Assess	823	476	488	864	500
Obj 005	Intergovernmental Services	1,061	993	1,427	1,113	1,043
Other						
595 1009101	Depreciation/Amortization	20,980	112,867		22,029	118,510
Obj 009	Other	20,980	112,867		22,029	118,510
Sub 100	Administration	263,106	368,606	298,718	745,066	546,877
Fringe Overhead						
Salaries						
595 1091001	Salaries & Wages	26,686	23,864	13,047	28,020	25,057
Obj 001	Salaries	26,686	23,864	13,047	28,020	25,057
Personnel Benefits						
595 1092002	Benefits-Direct	14,523-	30,004-	56,712-	15,249-	31,504-
595 1092003	Benefits-Indirect	28,382-	35,578-	38,656-	29,801-	37,357-
595 1092004	Benefits-Bank Accruals	169-	1,378	74-	177-	1,448
Obj 002	Personnel Benefits	43,073-	64,203-	95,442-	45,227-	67,413-
Sub 109	Fringe Overhead	16,387-	40,339-	82,395-	17,207-	42,356-
Depreciation						
Other						
595 3309101	Depreciation/Amortization					112,867
Obj 009	Other					112,867
Sub 330	Depreciation					112,867
EQ Operations						
Salaries						
595 3801001	Salaries & Wages	68,823	80,213	116,025	72,264	84,224
595 3801002	Salaries-Overtime	3,216	3,841	1,426	3,377	4,033
595 3801003	Salaries-Extra Help			136		
Obj 001	Salaries	72,039	84,054	117,587	75,641	88,257
Personnel Benefits						
595 3802002	Benefits-Direct	20,170	26,065	43,460	21,179	27,368
595 3802003	Benefits-Indirect	10,106	14,290	18,803	10,611	15,006
Obj 002	Personnel Benefits	30,276	40,356	62,263	31,790	42,374

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Mechanical Shop						
EQ Operations						
Supplies						
595 3803101	Office & Operating Supplies	236	882	8,621	248	926
<hr/>						
Obj 003	Supplies	236	882	8,621	248	926
<hr/>						
Other Services - Charges						
595 3804501	Operating Rentals & Leases	1,026	465	1,582	1,077	488
595 3804801	Repairs & Maintenance	3,827	955	14,464	4,018	1,003
<hr/>						
Obj 004	Other Services - Charges	4,853	1,420	16,047	5,095	1,491
<hr/>						
Sub 380	EQ Operations	107,404	126,712	204,517	112,774	133,048
<hr/>						
Capital Outlay						
Salaries						
595 9401001	Salaries & Wages	204	17,731	10,039	214	18,618
595 9401002	Salaries-Overtime		83	977		87
595 9401003	Salaries-Extra Help		799	9		839
<hr/>						
Obj 001	Salaries	204	18,614	11,024	214	19,544
<hr/>						
Personnel Benefits						
595 9402002	Benefits-Direct	57	5,860	3,857	60	6,153
595 9402003	Benefits-Indirect	35	3,029	1,873	37	3,180
<hr/>						
Obj 002	Personnel Benefits	92	8,889	5,730	97	9,333
<hr/>						
Supplies						
595 9403101	Office & Operating Supplies		1,109	1,107		1,164
595 9403501	Small Tools & Minor Equipmen		1,401			1,471
<hr/>						
Obj 003	Supplies		2,509	1,107		2,635
<hr/>						
Other Services - Charges						
595 9404101	Professional Services		32,850			
595 9404201	Communication-Telephone		42			44
595 9404401	Advertising		1,196	557		1,256
595 9404501	Operating Rentals & Leases	10	1,387	583	11	1,456
595 9404801	Repairs & Maintenance		3,671	5,087		3,932
595 9404901	Miscellaneous		73	1,303		
<hr/>						
Obj 004	Other Services - Charges	10	39,219	7,531	11	6,688
<hr/>						
595 9405101	Intergov Prof Services			266		
<hr/>						
Obj 005	Intergovernmental Services			266		

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

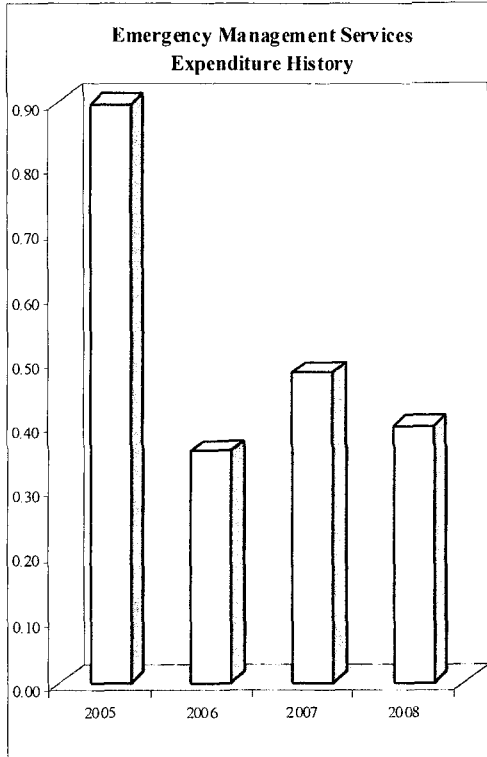
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Capital Outlay						
Capital Outlay						
595 9406301	Other Improvements				50,000	
595 9406401	Machinery & Equipment			5,964		
595 9406501	Construction Projects			82,901	144,000	
<hr/>						
Obj 006	Capital Outlay			88,865	194,000	
<hr/>						
Debt Service-Interest						
595 9408201	Interest on Interfund Debt	138,080	167,689	54,546	144,984	103,670
<hr/>						
Obj 008	Debt Service-Interest	138,080	167,689	54,546	144,984	103,670
<hr/>						
Sub 940	Capital Outlay	138,385	236,920	169,068	339,306	141,870
<hr/>						
Fabrication Shop						
Administration						
Reclassification & Cost Alloc.						
597 1000200	Ending Fund Balance				119,413	182,250
<hr/>						
Obj 000	Reclassification & Cost Alloc.				119,413	182,250
<hr/>						
Salaries						
597 1001001	Salaries & Wages	5,374	5,647	5,419	5,643	5,929
<hr/>						
Obj 001	Salaries	5,374	5,647	5,419	5,643	5,929
<hr/>						
Personnel Benefits						
597 1002002	Benefits-Direct	1,505	1,751	2,005	1,580	1,839
597 1002003	Benefits-Indirect	752	960	867	790	1,008
<hr/>						
Obj 002	Personnel Benefits	2,257	2,711	2,872	2,370	2,847
<hr/>						
Other Services - Charges						
597 1004101	Professional Services	89	76		93	79
597 1004192	Prof Serv-Info Services	1,113	1,113	1,071	1,169	1,169
597 1004501	Operating Rentals & Leases	7,984	35,703	32,684	8,383	37,488
<hr/>						
Obj 004	Other Services - Charges	9,186	36,891	33,756	9,645	38,736
<hr/>						
Sub 100	Administration	16,816	45,249	42,047	137,071	229,762

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Equipment Rental and Revolving						
Fabrication Shop						
Fab Shop Operations						
Salaries						
597 3801001	Salaries & Wages		122			128
Obj 001	Salaries		122			128
Personnel Benefits						
597 3802002	Benefits-Direct		39			41
597 3802003	Benefits-Indirect		21			22
Obj 002	Personnel Benefits		60			63
Supplies						
597 3803401	Purchases for Inv of Resale	118,482	86,196	1,329-	61,310	69,690
Obj 003	Supplies	118,482	86,196	1,329-	61,310	69,690
Other						
597 3809201	Store Issues	128,655	105,637		135,088	105,602
Obj 009	Other	128,655	105,637		135,088	105,602
Sub 380	Fab Shop Operations	247,137	192,015	1,329-	196,398	175,483
Fnd 590	Equipment Rental and Revolving	8,731,294	10,414,462	6,282,719	18,911,836	15,924,383

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Emergency Management Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	161,115	193,997	237,323	215,867
Personnel Benefits	33,845	43,044	52,344	58,043
Supplies	37,865	11,350	11,350	11,350
Other Services & Charges	69,213	45,543	138,193	47,240
Capital Outlay	594,941	30,000	35,000	40,000
Total Expenditures	896,979	323,934	474,210	372,500
Ending Fund Balance	-	35,386	6,166	24,664
Total Budget			480,376	397,164
Staffing / FTE's	3.25	4.00	5.00	5.00

Program Description:

The Yakima Valley Office of Emergency Management represents Yakima County and the fourteen cities within its boundaries for disaster planning, coordination, and exercises and public education.

Major Objectives:

To prepare residents, and response organizations of Yakima County to respond to, and recover from a natural or man-made disaster.

Revenue/Expenditure Comment:

The office of Emergency Management derives its funding through a per capital assessment of each jurisdiction, federal programs, and grants.

2008 Final Budget
Revenue
As of November 30, 2007

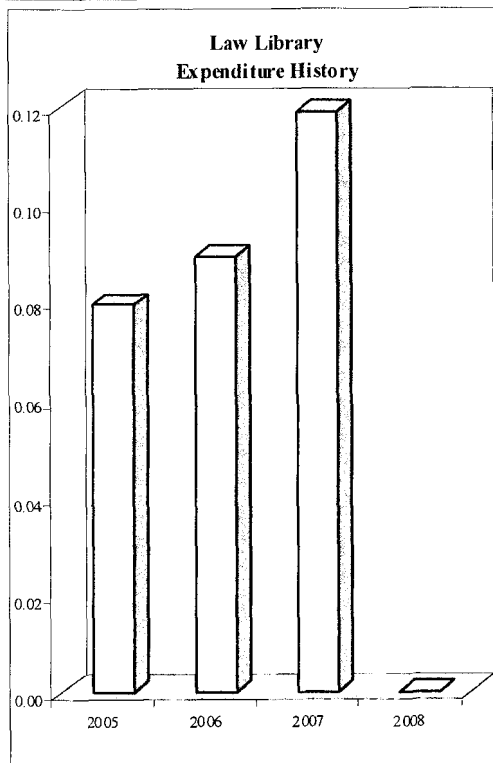
	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management					
REVENUES					
612 61230800001 Beginning Fund Balance				75,000	100,000
612 61233183501 FEMA-State/Local Support	24,736	29,317	60,046	116,283	29,553
612 61233383501 FEMA-State/Local Support			14,777		
612 61233397004 LETPP Terrorism Prevention		195,161	197,207		
612 61233397066 SHSGP Equipment Grant FY 04		523,725			
612 61233397067 SHSGP Equipment Grant FY 05		31,088	73,133		
612 61233401802 WA Military-Nuclear Training	40,815	23,032	28,738	22,037	23,560
612 61233401803 WA Military-Hazardous Mat Tr			18,288		
612 61233401805 WA Military-Emerg Oper Plann	106,719	91,484	22,362	66,820	50,000
612 61233401806 GeoComm Interoperability	26,630				
612 61233401808 Omnibus Operating			26,402		
612 61233825001 Emergency Services	116,822	118,291	155,236	155,236	161,551
612 61236990001 Other Misc Revenu	34,005	45,093	64,051		
612 61236990002 Misc Rev Dist Health				45,000	32,500
Fnd 612 Emergency Management	349,728	1,057,192	660,239	480,376	397,164

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				6,166	24,664
<hr/>						
Obj 000	Reclassification & Cost Alloc.				6,166	24,664
 Salaries						
612 6121001	Salaries & Wages	130,298	159,097	173,202	204,969	205,867
612 6121002	Salaries-Overtime	551		1,830		
612 6121003	Salaries-Extra Help	28,748	15,956	10,772	32,354	10,000
<hr/>						
Obj 001	Salaries	159,597	175,052	185,805	237,323	215,867
 Personnel Benefits						
612 6122002	Benefits-Direct	33,185	37,053	44,888	52,344	58,043
612 6122004	Benefits-Bank Accruals			57		
<hr/>						
Obj 002	Personnel Benefits	33,185	37,053	44,945	52,344	58,043
 Supplies						
612 6123101	Office & Operating Supplies	2,763	22,592	12,442	6,000	6,000
612 6123104	Printing		1,354			
612 6123201	Fuel Consumed				350	350
612 6123501	Small Tools & Minor Equipmen	9,003	10,807	276,644	2,500	2,500
612 6123502	Computer Software			213	1,000	1,000
612 6123590	Small Attrac-Tracked Invento		5,249	52,749	1,500	1,500
612 6153501	Small Tools & Minor Equipmen		1,058			
612 6153590	Small Attrac Computer/Monito		1,562			
612 6163501	Small Tools & Minor Equipmen			8,810		
<hr/>						
Obj 003	Supplies	11,766	42,621	350,858	11,350	11,350
 Other Services - Charges						
612 6124101	Professional Services	68,771	45,992	45,328	93,500	3,000
612 6124191	Prof Serv-Purch Serv	919	890	492	537	458
612 6124192	Prof Serv-Info Services	7,124	12,072	14,565	14,964	15,836
612 6124201	Communications-Telephone	1,526	1,767	1,048	1,800	1,800
612 6124202	Communications-Postage	470	95	1,084	500	750
612 6124301	Travel	3,693	2,993	2,800	2,000	2,000
612 6124401	Advertising		7,207	426	500	750
612 6124501	Operating Rentals & Lease	5,868	6,767	9,296	6,200	6,200
612 6124590	Rent-Facil Maint	12,925	11,852	11,293	13,513	12,320
612 6124690	Liability Insurance	928	2,656	1,539	1,679	2,126
612 6124801	Repairs & Maintenance	991	751		1,000	1,000
612 6124901	Miscellaneous	395	4,106	380	2,000	1,000
612 6144101	Professional Services	13,880				
<hr/>						
Obj 004	Other Services - Charges	117,489	97,149	88,254	138,193	47,240

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management						
Capital Outlay						
612 6126401	Capital Outlay	19,932	447,541	16,552	35,000	40,000
612 6156401	Capital Outlay		147,400			
612 6166401	Capital Outlay		25,115	23,871		
612 6176401	Capital Outlay		59,055			
<hr/>						
Obj 006	Capital Outlay	19,932	679,111	40,423	35,000	40,000
<hr/>						
Fnd 612	Emergency Management	341,969	1,030,987	710,285	480,376	397,164



Law Library

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	9,287	10,750	10,750	-
Personnel Benefits	934	1,119	1,098	-
Supplies	36,565	40,600	41,000	-
Other Services & Charges	32,662	36,874	34,251	-
Capital Outlay	-	-	32,000	-
Total Expenditures	79,448	89,343	119,099	-
Ending Fund Balance	-	63,804	106,751	-
Total Budget			225,850	-
Staffing / FTE's	0.40	0.40	0.40	-

Program Description:

The Yakima County Law Library maintains legal research material for the benefit of the local bar and, to a limited degree, the public.

Law libraries are created by statute and are governed by an independent board of trustees with five (5) members consisting of one member of the local Board of County Commissioners, one judge of the local Superior Court, and three attorneys selected from the local bar.

Major Objectives:

- Maintain a useful and efficient law library.
- Implement computer based legal research resources at the Law Library.
- Review policies and procedures.

Revenue/Expenditure Comment:

The Law Library receives a portion of the filing fees for civil cases filed in the District and Superior Courts of the County and uses such funds to maintain the library. No General Fund monies are utilized to support the Library. However, as provided by statute, the County provides suitable space for the library at no charge.

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

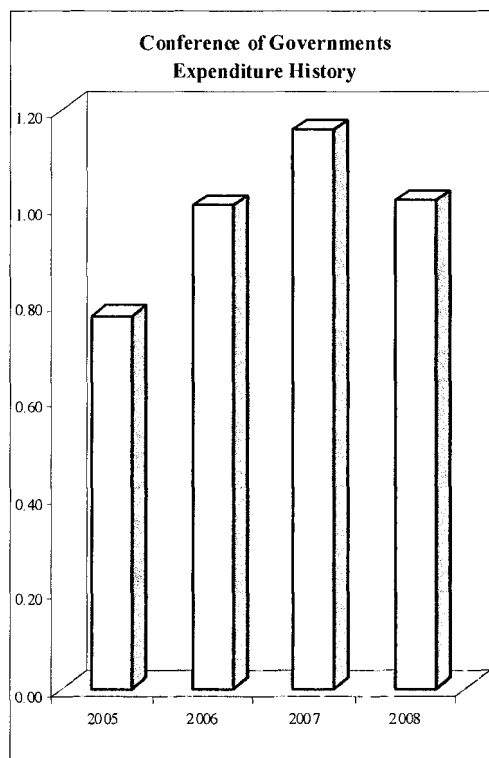
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Law Library						
REVENUES						
613 61330800001	Beginning Fund Balance				100,000	
613 61334122001	District Court Civil Filings	49,146	58,508	51,559	58,000	
613 61334123101	Civ/Prob/Domestic Filings		10,779		10,800	
613 61334123201	Dom/Adop-Facilitator Filings	318	323	221	325	
613 61334123961	Unlawful Detainer File-S04	8,614	11,131	10,246	10,500	
613 61334123971	Juvenile Emancip-S04	111	153	136	75	
613 61334123981	Civil Filings-S04	28,740	43,734	26,542	28,000	
613 61334123991	Civil Filings w/Facilit-S04	17,742	17,858	14,887	17,000	
613 61334169001	Printing & Duplicating-Copie	973	1,158	757	1,000	
613 61336910001	Sale of Scrap and Junk	450	2,850	10	150	
613 61336990011	Misc-Reimbursement of Costs			2		

Fnd 613	Law Library	106,095	146,494	104,361	225,850	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Law Library						
Reclassification & Cost Alloc.						
613 6130200	Ending Fund Balance				106,751	
<hr/>						
Obj 000	Reclassification & Cost Alloc.				106,751	
<hr/>						
Salaries						
613 6131001	Salaries and Wages	8,686	8,997	8,197	10,250	
613 6131002	Salaries-Overtime	601				
613 6131003	Salaries-Extra Help				500	
<hr/>						
Obj 001	Salaries	9,287	8,997	8,197	10,750	
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Personnel Benefits						
613 6132002	Benefits-Direct	934	891	791	1,098	
<hr/>						
Obj 002	Personnel Benefits	934	891	791	1,098	
<hr/>						
Supplies						
613 6133101	Office & Operating Supplies	272	539	742	750	
613 6133110	Supplies-Updates/Continuatio	36,293	37,185	40,889	40,000	
613 6133501	Small Tools & Minor Equipmen				250	
613 6133590	Small Attrac-Tracked Invento			2,616		
<hr/>						
Obj 003	Supplies	36,565	37,725	44,247	41,000	
<hr/>						
Other Services - Charges						
613 6134101	Professional Services	302	151	1,800	250	
613 6134191	Prof Serv-Purchasing Serv	40	89	71	77	
613 6134192	Prof Serv-Tech Services		3,599		1,800	
613 6134201	Communications	31,502	32,777	32,687	30,900	
613 6134202	Communications-Postage	34	56	41	100	
613 6134301	Travel			178		
613 6134690	Liability Insurance	164	259	114	124	
613 6134801	Repair and Maintenance	618	560	476	500	
613 6134901	Miscellaneous			20	500	
<hr/>						
Obj 004	Other Services - Charges	32,662	37,491	35,386	34,251	
<hr/>						
Capital Outlay						
613 6136401	Machinery & Equipment				32,000	
<hr/>						
Obj 006	Capital Outlay				32,000	
<hr/>						
Fnd 613	Law Library	79,448	85,104	88,621	225,850	

Conference of Governments



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	439,879	530,796	517,090	563,750
Personnel Benefits	96,051	127,263	137,099	173,460
Supplies	35,930	34,000	41,000	48,600
Other Services & Charges	184,645	303,642	452,454	222,650
Capital Outlay	17,798	6,000	12,500	5,000
Debt Principal	-	-	-	-
Debt Interest	-	400	400	400
Total Expenditures	774,303	1,002,101	1,160,543	1,013,860
Ending Fund Balance	-	-	-	-
Total Budget			1,160,543	1,013,860
Staffing / FTE's	9.75	10.75	10.50	10.50

Program Description:

The Yakima Valley Conference of Governments (YVCOG) is a local governmental planning agency with fifteen member jurisdictions. The YVCOG is also the designated Metropolitan and Regional Transportation Planning Organization for the Department of Transportation. YVCOG currently has nine full-time employees.

Major Objectives:

- Provide a reliable conduit for information and exchange, common problem solving, and sharing amongst valley communities.
- Meet the planning and technical needs of YVCOG members in a cost effective, professional manner.
- Develop an organization directed by its members, insuring the work agenda remains responsive to changing membership needs.

Revenue/Expenditure Comment:

YVCOG strives to maintain strong fiscal management capabilities to insure responsible stewardship of funds. In 2007, YVCOG will receive approximately 31% of its revenue from local contracts in the areas of housing rehabilitation, growth management, and technical assistance. State funding will provide 18%; Federal assistance will account for 32%; and, 16% will come from local sources with a carry over of 3% of 2005 funds.

2008 Final Budget
Revenue
As of November 30, 2007

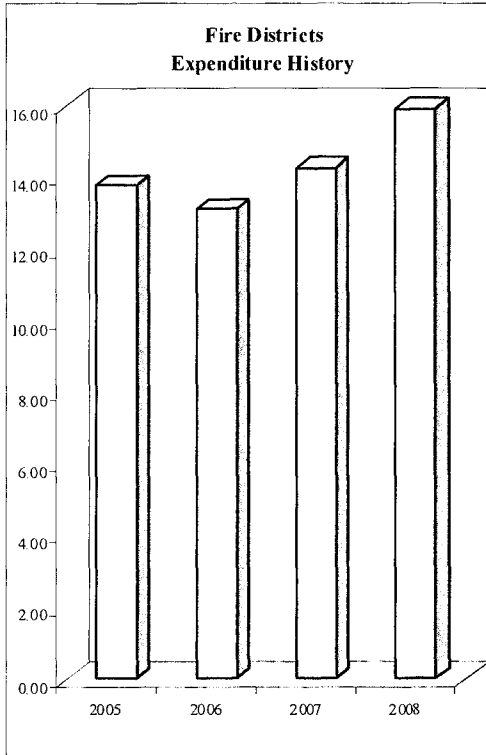
	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Conference of Government					
REVENUES					
615 61530800001				20,000	20,000
615 61533320205		129,595	157,133	160,000	
615 61533320214			44,363	85,364	302,537
615 61533320501	210,539	148,746	96,166	146,503	
615 61533320505		43,514		43,859	44,858
615 61533320602	2,923				
615 61533403101	1,558	11,784	4,459	4,459	45,757
615 61533403601	58,228	41,458	26,823	46,912	51,297
615 61533403604	76,048	39,770	86,687	95,197	80,000
615 61533403605	80,442	84,027	65,508	87,300	
615 61533403606		8,404	18,867	19,000	
615 61533403607			7,262	7,487	
615 61533813001	243,628	287,693	244,874	301,436	302,427
615 61533813002	88,726	89,427	90,404	90,404	91,338
615 61533813003	30,882	32,605	41,907	41,907	42,946
615 61533813007	3,000	3,000	3,000	3,000	3,000
615 61533813010	15,419	20,869	15,300	19,000	25,000
615 61533813011			400	2,500	3,000
615 61536990001	104	3,048	251	1,000	1,000
615 61536990014	500	500	300	700	700

Fnd 615 Conference of Government	811,997	944,441	903,705	1,176,028	1,013,860

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Conference of Government						
Salaries						
615 6151001	Salaries and Wages	426,029	441,754	424,367	497,088	547,250
615 6151002	Salaries-Overtime	6,066	5,839	3,604	10,000	10,000
615 6151003	Salaries-Extra Help	7,783	8,417	9,197	10,300	6,500
<hr/>						
Obj 001	Salaries	439,879	456,010	437,167	517,388	563,750
Personnel Benefits						
615 6152002	Benefits-Direct	96,733	104,190	114,602	137,099	173,460
615 6152004	Benefits-Bank Accruals	682-	57-	555-		
<hr/>						
Obj 002	Personnel Benefits	96,051	104,133	114,047	137,099	173,460
Supplies						
615 6153101	Office & Operating Supplies	18,630	19,168	14,494	25,000	26,000
615 6153501	Small Tools and Minor Equip	11,809	13,369	6,787	16,000	12,000
615 6153502	Computer Software	5,492	809	1,200	6,000	10,600
<hr/>						
Obj 003	Supplies	35,930	33,346	22,481	47,000	48,600
Other Services - Charges						
615 6154101	Professional Services	81,171	194,737	260,432	294,987	75,000
615 6154191	Prof Serv-Purchasing Serv	2,298	2,554	2,066	2,254	3,000
615 6154201	Communications	2,965	2,777	3,956	8,000	6,500
615 6154202	Communication-Postage	4,907	3,934	2,920	5,000	4,000
615 6154301	Travel	21,694	27,609	24,787	37,000	36,000
615 6154401	Advertising	4,155	5,682	3,692	14,000	6,000
615 6154501	Operating Rentals and Leases	42,531	47,655	38,981	55,000	55,000
615 6154601	Insurance	7,371	7,842	7,485	8,200	8,000
615 6154701	Utility Services			59	100	150
615 6154801	Repair and Maintenance	7,626	8,929	765	11,000	9,000
615 6154901	Miscellaneous	9,927	14,744	8,033	20,000	20,000
<hr/>						
Obj 004	Other Services - Charges	184,645	316,462	353,175	455,541	222,650
Capital Outlay						
615 6156401	Capital Expenditure	17,798	4,247	12,402	18,600	5,000
<hr/>						
Obj 006	Capital Outlay	17,798	4,247	12,402	18,600	5,000
Debt Service-Interest						
615 6158101	Interest				400	400
<hr/>						
Obj 008	Debt Service-Interest				400	400
<hr/>						
Fnd 615	Conference of Government	774,303	914,198	939,272	1,176,028	1,013,860

Fire Districts



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Fire District 1	243,406	247,990	254,328	370,921
Fire District 2	874,793	895,000	1,094,876	1,158,965
Fire District 3	365,568	400,593	410,044	407,467
Fire District 4	1,242,167	1,275,822	1,363,622	1,433,191
Fire District 5	4,913,131	6,466,000	7,085,800	7,902,649
Fire District 6	630,047	551,021	649,401	717,521
Fire District 7	45,346	50,956	50,589	31,710
Fire District 9	186,540	193,090	202,890	203,100
Fire District 10	53,575	-	55,952	64,638
Fire District 11	34,438	35,193	36,251	37,486
Fire District 12	4,821,521	2,784,285	2,719,247	3,208,421
Fire District 14	405,612	245,891	378,206	411,168
Total Fires	13,816,144	13,145,841	14,301,206	15,947,237

Program Description:

Fire protection districts are authorized for the provision of fire prevention services, fire suppression services, emergency medical services, and for the protection of life and property in areas outside of cities and towns.

Revenue/Expenditure Comment:

Fire districts are defined as special purpose districts, and as such, levy regular property taxes to provide services to the public; additionally, with voter approval, the board of fire commissioners may issue bonds and make excess levies for specific purposes.

Each of the twelve fire districts in Yakima County has at least four different funds: (1) Expense Fund, (2) Reserve Fund, (3) Local Improvement District Fund, and (4) G.O. Bond Fund. Other funds may be established at the discretion of the board of fire commissioners. A summary of these funds for each fire district is shown above.

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	159,608	165,425	171,792	169,824	175,171
602 1131130001	Sale of Tax Title Property			7		
602 1131720001	Leasehold Excise Tax	60	17	63	100	100
602 1136111001	Investment Interest	9,660	18,858	18,900	7,000	12,000
602 1136132001	Unrealized Gain/Losses on In	1,360-	646	714		
602 1136711001	Donations from Private Sourc	275	205	225	800	300
602 1138600001	Agency Deposits	8,330	4,712	1,200	10,000	110,000
<hr/>						
Sub 011	Fire District #1 Expense	176,574	189,862	192,901	187,724	297,571

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	17,400	23,200	18,090	23,400	25,000
602 111003	Salaries-Extra Help	23,160	22,300	23,680	20,000	24,000
<hr/>						
Obj 001	Salaries	40,560	45,500	41,770	43,400	49,000
Personnel Benefits						
602 112002	Benefits-Direct	1,347	1,775	1,384	2,500	2,000
602 112007	Benefits-Other Non Sal Comp	1,675	2,040		2,000	2,000
<hr/>						
Obj 002	Personnel Benefits	3,022	3,815	1,384	4,500	4,000
Supplies						
602 113101	Office & Operating Supplies	5,373	4,765	754	7,000	5,500
602 113201	Fuel Consumed	6,001	6,412	6,572	6,500	8,000
602 113501	Small Tools and Minor Equip	5,471	2,628	12,276	39,174	135,000
<hr/>						
Obj 003	Supplies	16,844	13,805	19,603	52,674	148,500
Other Services - Charges						
602 114101	Professional Services	2,295		319	10,000	10,000
602 114201	Communications - Telephone	3,738	3,615	3,946	3,000	4,000
602 114202	Communications-Postage	94	159	136	150	175
602 114301	Travel	2,362	4,237	4,636	5,800	5,800
602 114501	Operating Rentals & Leases	73			100	100
602 114601	Insurance	15,256	880	11,489	15,000	15,000
602 114701	Utility Services	4,815	5,704	3,602	8,000	7,000
602 114801	Repair and Maintenance	16,019	9,459	14,000	16,000	16,000
602 114901	Miscellaneous	13,828	36,154	7,818	10,000	10,000
602 114945	Misc-Interest on Tax Refunds	1	7	14		
<hr/>						
Obj 004	Other Services - Charges	58,481	60,214	45,959	68,050	68,075
Intergovernmental Services						
602 115101	Intergov Prof Services		2,391	8,896	9,000	9,000
602 115301	External Taxes & Oper Assess	5	5		100	
<hr/>						
Obj 005	Intergovernmental Services	5	2,396	8,896	9,100	9,000
Capital Outlay						
602 116101	Land					10,000
602 116201	Buildings & Structures				10,000	8,996
<hr/>						
Obj 006	Capital Outlay				10,000	18,996
<hr/>						
Sub 011	Fire District #1 Expense	118,912	125,729	117,613	187,724	297,571

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property				15,000	15,000
602 1236111001	Investment Interest	8,825	13,984	13,949	14,000	14,000
602 1236132001	Unrealized Gain/Losses on In	1,004-	477	527		
<hr/>						
Sub 012	Fire District #1 Reserve	7,821	14,460	14,476	29,000	29,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Reserve					
Reclassification & Cost Alloc.					
602 120200 Ending Fund Balance				29,000	29,000

Obj 000 Reclassification & Cost Alloc.				29,000	29,000

Sub 012 Fire District #1 Reserve				29,000	29,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use	9			100	
602 1336111001	Investment Interest	3,647	5,775	5,760	1,000	6,250
602 1336132001	Unrealized Gain/Losses on In	415-	197	218		
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Sub 013	Fire Dist #1 Bond Redemption	3,241	5,972	5,978	1,100	6,250

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #1 Bond Redemption						
Reclassification & Cost Alloc.						
602 130200	Ending Fund Balance				1,100	6,250

Obj 000	Reclassification & Cost Alloc.				1,100	6,250

Sub 013	Fire Dist #1 Bond Redemption				1,100	6,250

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	27,970	29,250	28,387	33,304	30,600
602 1431130001	Sale of Tax Title Property		3	1		
602 1431912001	Pers. Prop. Late File Penlty					
602 1433404901	Dept of Health-Trauma Fund	1,290	1,463	1,439	1,290	1,500
602 1436111001	Investment Interest	3,089	5,804	5,808	1,910	6,000
602 1436132001	Unrealized Gain/Losses on In	418-	199	219		
<hr/>						
Sub 014	Fire District #1 EMS	31,931	36,719	35,854	36,504	38,100

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 EMS						
Salaries						
602 141003	Salaries-Extra Help				10,000	10,000

Obj 001	Salaries				10,000	10,000
Supplies						
602 143101	Office & Operating Supplies	937	417	466	2,000	1,000
602 143201	Fuel Consumed			609		500
602 143501	Small Tools and Minor Equip	1,668	730	6,599	19,300	19,300

Obj 003	Supplies	2,605	1,147	7,674	21,300	20,800
Other Services - Charges						
602 144101	Professional Services	63				
602 144201	Communications-Telephone			331		300
602 144301	Travel			546	1,000	1,000
602 144801	Repair and Maintenance	102	473	324	2,000	2,000
602 144901	Miscellaneous		115	115	1,000	500
602 144940	Miscellaneous-Judgements	1	11	9		
602 144945	Misc-Interest on Tax Refunds	3	1	2		

Obj 004	Other Services - Charges	169	600	1,327	4,000	3,800
Capital Outlay						
602 146401	Machinery and Equipment				1,204	3,500

Obj 006	Capital Outlay				1,204	3,500

Sub 014	Fire District #1 EMS	2,774	1,747	9,001	36,504	38,100

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #2 Expense						
REVENUES						
602 2130800001	Begin Unreserved Fund Balanc				310,000	310,000
602 2131110001	Real Property	567,520	596,934	614,034	614,000	645,000
602 2131130001	Sale of Tax Title Property		71			
602 2131210001	Private Harvest Tax	304	227	156		
602 2131912001	Pers. Prop. Late File Penlty	1-				
602 2136111001	Investment Interest	21,690	42,533	55,620	5,000	25,000
602 2136132001	Unrealized Gain/Losses on In	2,761-	1,047	1,714		
602 2138600001	Agency Deposits	4,855	14,610	18,331	5,000	10,000
<hr/>						
Sub 021	Fire District #2 Expense	591,607	655,422	689,855	934,000	990,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 Expense						
Reclassification & Cost Alloc.						
602 210200	Ending Fund Balance				160,000	160,000
<hr/>						
Obj 000	Reclassification & Cost Alloc.				160,000	160,000
Salaries						
602 211001	Salaries and Wages		1,706	4,572	8,000	8,000
602 211003	Salaries-Extra Help	889			1,000	2,000
602 211006	Salaries-Fire Commis.	2,170	1,680	600	6,000	7,000
<hr/>						
Obj 001	Salaries	3,059	3,386	5,172	15,000	17,000
Personnel Benefits						
602 212003	Benefits-Indirect				10,000	10,000
<hr/>						
Obj 002	Personnel Benefits				10,000	10,000
Supplies						
602 213101	Office & Operating Supplies	2,020	6,609	6,650	7,370	8,000
602 213501	Small Tools and Minor Equip			1,901	3,500	4,000
<hr/>						
Obj 003	Supplies	2,020	6,609	8,551	10,870	12,000
Other Services - Charges						
602 214101	Professional Services	6,051	8,416	1,485	20,000	20,000
602 214201	Communications - Telephone			144	100	200
602 214202	Communications - Postage	84		41	300	300
602 214301	Travel	85	187		2,000	2,000
602 214401	Advertising				400	500
602 214501	Operating Rentals & Leases		27		400	500
602 214601	Insurance	2,759			2,000	2,000
602 214801	Repair and Maintenance	165	1,213	1,511	16,000	16,000
602 214901	Miscellaneous	9,292	8,417	3,491	42,000	55,000
602 214940	Misc-Judgements		11		4,000	4,000
602 214945	Misc-Interest on Tax Refunds	14	22	46	100	100
<hr/>						
Obj 004	Other Services - Charges	18,450	18,293	6,718	87,300	100,600
Intergovernmental Services						
602 215101	Intergov Prof Services	315,180	320,000	221,333	332,000	337,000
602 215301	External Taxes & Oper Assess		590			1,000
<hr/>						
Obj 005	Intergovernmental Services	315,180	320,590	221,333	332,000	338,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 Expense						
Capital Outlay						
602 216201	Buildings & Structures		78,302		125,000	125,000
602 216301	Other Improvements		7,066		54,830	88,400
602 216401	Machinery and Equipment	906			139,000	138,000
<hr/>						
Obj 006	Capital Outlay	906	85,368		318,830	351,400
<hr/>						
Debt Service-Interest						
602 218401	Debt Issue Costs	304	607			1,000
<hr/>						
Obj 008	Debt Service-Interest	304	607			1,000
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Sub 021	Fire District #2 Expense	339,918	434,853	241,774	934,000	990,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #2 Bond Redemption						
REVENUES						
602 2331110001	Real Prop Current Use	104,474	52,740	54,197	54,676	52,965
602 2331130001	Sale of Tax Title Property		6			
602 2331912001	Pers. Prop. Late File Penlty					

Sub 023	Fire Dist #2 Bond Redemption	104,474	52,746	54,197	54,676	52,965

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #2 Bond Redemption					
Other Services - Charges					
602 234940 Misc-Judgements		1			
602 234945 Misc-Interest on Tax Refunds	2	5	12		

Obj 004 Other Services - Charges	2	6	12		
Debt Service-Principal					
602 237101 Principal G. O. Bonds	40,000	40,000		45,000	45,000

Obj 007 Debt Service-Principal	40,000	40,000		45,000	45,000
Debt Service-Interest					
602 238301 Interest-Debt Service	12,475	11,115	4,838	9,676	7,965

Obj 008 Debt Service-Interest	12,475	11,115	4,838	9,676	7,965

Sub 023 Fire Dist #2 Bond Redemption	52,477	51,121	4,850	54,676	52,965

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 EMS						
REVENUES						
602 2431110001	Real Property	102,206	104,820	110,189	106,200	116,000
602 2431130001	Sale of Tax Title Property		10	3		
602 2431912001	Pers. Prop. Late File Penlty	1				
602 2436111001	Investment Interest	1,524	2,469	2,539		
602 2436132001	Unrealized Gain/Losses on In	142-	43	99		
<hr/>						
Sub 024	Fire District #2 EMS	103,588	107,342	112,831	106,200	116,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 EMS						
Other Services - Charges						
602 244940	Miscellaneous-Judgements	2	38	33		
602 244945	Misc-Interest on Tax Refunds	11	5	9		
<hr/>						
Obj 004	Other Services - Charges	13	43	42		
Intergovernmental Services						
602 245101	Intergov Professional Servic	103,209	107,695	70,800	106,200	116,000
<hr/>						
Obj 005	Intergovernmental Services	103,209	107,695	70,800	106,200	116,000
<hr/>						
Sub 024	Fire District #2 EMS	103,222	107,737	70,842	106,200	116,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
REVENUES						
602 3130800001	Begin Unreserved Fund Balanc				37,304	37,144
602 3131110001	Real Property	75,202	77,816	83,380	72,000	74,000
602 3131720001	Leasehold Excise Tax	2		9		
602 3133822001	Fire Protection Services	72,051	64,609	71,472	60,000	65,500
602 3136111001	Investment Interest	1,505	5,427	4,626	4,000	2,000
602 3136132001	Unrealized Gain/Losses on In	226-	93	133		
602 3136711001	Donations from Private Sourc	5,500		9,350		
602 3136910001	Sale of Scrap and Junk	227				
602 3138600001	Agency Deposits	4,030	621	6,792	1,000	1,000
602 3139510001	Proceeds from Sale/Fixed Ass			5,611		
<hr/>						
Sub 031	Fire District #3 Expense	158,291	148,566	181,373	174,304	179,644

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
Reclassification & Cost Alloc.						
602 31100	Operating Transfers Out				40,000	40,000
602 31200	Ending Fund Balance				44,839	5,379
<hr/>						
Obj 000	Reclassification & Cost Alloc.				84,839	45,379
Salaries						
602 311001	Salaries and Wages	1,000	1,000	1,000	1,000	1,000
602 311004	Salaries-Duty Officer				2,000	2,000
602 311005	Salaries-Fire Sec.	1,200	1,200	1,200	1,000	1,000
602 311006	Salaries-Fire Commis.					1,200
602 311007	Salaries-Volunteers	6,246	6,960	9,924	8,000	8,000
<hr/>						
Obj 001	Salaries	8,446	9,160	12,124	12,000	13,200
Personnel Benefits						
602 312002	Benefits-Direct	1,838	1,955	2,658	3,600	3,600
602 312007	Benefits-Other Non Sal Comp	30				
<hr/>						
Obj 002	Personnel Benefits	1,868	1,955	2,658	3,600	3,600
Supplies						
602 313101	Office & Operating Supplies	6,062	12,637	16,656	10,700	11,900
602 313201	Fuel Consumed	2,017	3,876	3,521	4,500	4,000
602 313501	Small Tools and Minor Equip	9,250	719	30,769	8,500	10,500
<hr/>						
Obj 003	Supplies	17,329	17,231	50,946	23,700	26,400
Other Services - Charges						
602 314101	Professional Services	1,063	2,103		2,000	2,000
602 314201	Communications - Telephone	1,280	1,398	1,813	1,400	1,400
602 314202	Communications - Postage	91	116	370	150	150
602 314301	Travel	475	964	260	1,000	1,500
602 314401	Advertising	121	213		150	150
602 314501	Operating Rentals & Leases	24	26	26	30	30
602 314601	Insurance	9,337	9,683	9,330	12,000	12,000
602 314701	Utility Services	5,871	5,085	4,980	5,675	6,075
602 314801	Repair and Maintenance	4,627	6,683	9,486	7,200	7,200
602 314901	Miscellaneous	1,796	1,165	815	5,550	5,550
602 314940	Misc-Judgements					
602 314945	Misc-Interest on Tax Refunds	3	6	1		
<hr/>						
Obj 004	Other Services - Charges	24,688	27,441	27,081	35,155	36,055
Intergovernmental Services						
602 315101	Intergov Prof Services	3,680	3,796	2,242	4,000	4,000
602 315301	External Taxes & Oper Assess	7	11	9	10	10
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Obj 005	Intergovernmental Services	3,687	3,807	2,250	4,010	4,010

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
Capital Outlay						
602 316401	Machinery and Equipment	70,102	183,250		11,000	51,000

Obj 006	Capital Outlay	70,102	183,250		11,000	51,000

Sub 031	Fire District #3 Expense	126,120	242,844	95,059	174,304	179,644

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Reserve						
REVENUES						
602 3230800001	Begin Unreserved Fund Balanc				139,400	148,400
602 3231110001	Real Property	212	80	137	10,000	8,000
602 3233197045	FEMA-State/Local Support	172,900				
602 3236111001	Investment Interest	3,059	4,264	6,485	2,000	2,000
602 3236132001	Unrealized Gain/Losses on In	269-	30	239		
602 3239700001	Operating Transfer In				10,000	10,000
<hr/>						
Sub 032	Fire District #3 Reserve	175,903	4,373	6,861	161,400	168,400

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Reserve					
Reclassification & Cost Alloc.					
602 32200 Ending Fund Balance				161,400	168,400

Obj 000 Reclassification & Cost Alloc.				161,400	168,400
Other Services - Charges					
602 324940 Misc-Judgements					
602 324945 Misc-Interest on Tax Refunds					

Obj 004 Other Services - Charges					

Sub 032 Fire District #3 Reserve				161,400	168,400

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire Dist #3 Bond Redemption						
REVENUES						
602 3330800001	Beginning Fund Balance				210	210
602 3331110001	Real Prop Current Use					
602 3336111001	Investment Interest	15	24	24	10	10
602 3336132001	Unrealized Gain/Losses on In	2-	1	1		
602 3339700001	Operating Transfer In				13,910	7,000

Sub 033	Fire Dist #3 Bond Redemption	14	25	25	14,130	7,220

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #3 Bond Redemption					
Reclassification & Cost Alloc.					
602 33200 Ending Fund Balance				230	184

Obj 000 Reclassification & Cost Alloc.				230	184
Debt Service-Principal					
602 337101 Principal G. O. Bonds	20,339	13,144	6,696	13,475	6,950

Obj 007 Debt Service-Principal	20,339	13,144	6,696	13,475	6,950
Debt Service-Interest					
602 338301 Interest-Debt Service	1,338	756	254	425	86

Obj 008 Debt Service-Interest	1,338	756	254	425	86

Sub 033 Fire Dist #3 Bond Redemption	21,677	13,900	6,950	14,130	7,220

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 EMS						
REVENUES						
602 3430800001	Beginning Fund Balance				610	2,053
602 3431110001	Real Property	27,320	26,475	25,263	28,000	28,000
602 3431110008	Emergency Med Services	11,579	1,663	5,602	1,400	2,000
602 3431130001	Sale of Tax Title Property		2	1		
602 3431912001	Pers. Prop. Late File Penlty					
602 3436111001	Investment Interest	193	223	227	200	150
602 3436132001	Unrealized Gain/Losses on In		2-	2		
602 3438600001	Agency Deposits		30			
602 3439700001	Operating Transfers In				30,000	20,000
<hr/>						
Sub 034	Fire District #3 EMS	39,092	28,392	31,094	60,210	52,203

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 EMS						
Reclassification & Cost Alloc.						
602 34100	Operating Transfers Out				14,000	7,036
602 34200	Ending Fund Balance				2,375	1,932
Obj 000	Reclassification & Cost Alloc.				16,375	8,968
Salaries						
602 341001	Salaries and Wages	1,500	1,500	1,500	1,500	1,500
602 341005	Salaries-Fire Secr.	1,800	1,800	1,800	2,000	2,000
602 341007	Salaries-Volunteers	9,000	8,691	10,192	10,000	10,000
Obj 001	Salaries	12,300	11,991	13,492	13,500	13,500
Personnel Benefits						
602 342002	Benefits-Direct	1,109	1,164	1,132		
Obj 002	Personnel Benefits	1,109	1,164	1,132		
Supplies						
602 343101	Office & Operating Supplies	8,002	5,922	2,599	7,600	8,000
602 343201	Fuel Consumed	1,064	1,000	1,024	3,000	3,000
602 343501	Small Tools and Minor Equip	4,233	6,404	789	2,500	2,500
Obj 003	Supplies	13,299	13,327	4,412	13,100	13,500
Other Services - Charges						
602 344101	Professional Services	127	110	55	500	500
602 344201	Communications-Telephone	175	184	357	250	250
602 344202	Communications-Postage				25	25
602 344301	Travel	1,098	468	704	1,000	1,000
602 344401	Advertising				25	25
602 344501	Operating Rentals and Leases				25	25
602 344801	Repair and Maintenance	2,967	1,574	1,301	3,000	1,000
602 344901	Miscellaneous	759	615	2,870	4,400	4,400
602 344940	Miscellaneous-Judgements	1	11	10		
602 344945	Misc-Interest on Tax Refunds	3	1	2		
Obj 004	Other Services - Charges	5,130	2,963	5,299	9,225	7,225
Intergovernmental Services						
602 345101	Intergov Professional Servic	6,253	4,744	6,911	5,000	6,000
602 345301	External Taxes & Oper Assess				10	10
Obj 005	Intergovernmental Services	6,253	4,744	6,911	5,010	6,010
Capital Outlay						
602 346401	Machinery and Equipment				3,000	3,000
Obj 006	Capital Outlay				3,000	3,000
Sub 034	Fire District #3 EMS	38,092	34,188	31,246	60,210	52,203

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 Expense						
REVENUES						
602 4131110001	Real Property	1,045,816	1,117,553	1,191,652	1,196,192	1,252,530
602 4131720001	Leasehold Excise Tax	390	1,137	557		
602 4131912001	Pers. Prop. Late File Penlty		2-			
602 4132210005	Fire Code Permit			2,770		
602 4133822001	Fire Protection Services		2,954	11,355		
602 4134170010	Sales Of Mechandise-Vend Mac	129	161			
602 4134220001	Fire Protection Services	2,923				
602 4136111001	Investment Interest	17,759	33,854	35,798		
602 4136132001	Unrealized Gain/Losses on In	3,047-	1,442	1,604		
602 4136711001	Donations-Gifts-Private Sour			67,296		
602 4136910001	Sale of Scrap and Junk	1,454				
602 4136990001	Misc-Recovery of Prior Yr Ex	30				
602 4136990004	Court Ordered Revenue	1,275	857	3,214		
602 4136990011	Misc Other	4,355	4,128	5,577		
602 4136990013	Insurance Reimbursement	592	477	7,116		
602 4138600001	Agency Deposits	13,872	180			
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Sub 041	Fire District #4 Expense	1,085,548	1,162,740	1,326,939	1,196,192	1,252,530

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 Expense						
Reclassification & Cost Alloc.						
602 410100	Operating Transfers Out				25,000	25,000
Obj 000	Reclassification & Cost Alloc.				25,000	25,000
Salaries						
602 411001	Salaries and Wages	137,908	135,870	80,790	93,899	99,376
602 411002	Salaries-Overtime	10,256	15,688	27,600	12,000	30,200
602 411003	Salaries-Extra Help	126,651	137,125	61,168	200,725	242,330
602 411005	Salaries-Fire Sec.		24,985	5,726	29,696	31,724
602 411006	Salaries-Fire Commis.	9,800	10,080	9,820	10,000	10,000
Obj 001	Salaries	284,615	323,748	185,104	346,320	413,630
Personnel Benefits						
602 412002	Benefits-Direct	79,695	112,483	92,751	130,000	130,000
602 412007	Benefits-Other Non Sal Comp	3,623	3,786	470	3,800	3,600
Obj 002	Personnel Benefits	83,318	116,270	93,221	133,800	133,600
Supplies						
602 413101	Office & Operating Supplies	44,922	59,064	58,644	68,800	64,400
602 413201	Fuel Consumed	15,361	17,399	13,632	20,000	19,000
602 413501	Small Tools and Minor Equip	42,746	30,562	40,277	71,600	54,500
602 413502	Computer Software	81				
Obj 003	Supplies	103,110	107,025	112,553	160,400	137,900
Other Services - Charges						
602 414101	Professional Services	35,210	61,299	37,126	32,000	30,500
602 414201	Communications - Telephone	11,224	10,857	39,921	12,200	11,000
602 414202	Communications - Postage	240	60	478	500	500
602 414301	Travel	8,492	9,041	5,208	10,600	8,600
602 414401	Advertising	940	493	1,752	600	600
602 414501	Operating Rentals & Leases	244	261	40	200	200
602 414601	Insurance	29,122	35,132	26,040	35,000	35,000
602 414701	Utility Services	19,102	25,794	20,977	25,000	26,000
602 414801	Repair and Maintenance	31,337	41,006	39,292	38,572	32,600
602 414901	Miscellaneous	11,488	13,621	25,264	14,000	14,000
602 414940	Misc-Judgements		67			
602 414945	Misc-Interest on Tax Refunds	22	36	53		
Obj 004	Other Services - Charges	147,421	197,666	196,150	168,672	159,000
Intergovernmental Services						
602 415101	Intergov Prof Services	14,004	21,945		37,500	59,400
602 415301	External Taxes & Oper Assess		467	392	500	500
Obj 005	Intergovernmental Services	14,004	22,412	392	38,000	59,900

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 Expense						
Capital Outlay						
602 416301	Other Improvements	5,580	50,382		164,000	150,000
602 416401	Machinery and Equipment	39,287	39,532	67,723	160,000	173,500

Obj 006	Capital Outlay	44,867	89,914	67,723	324,000	323,500

Sub 041	Fire District #4 Expense	677,335	857,035	655,143	1,196,192	1,252,530

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #4 Reserve						
REVENUES						
602 4236111001	Investment Interest	10,237	23,036	31,272		
602 4236132001	Unrealized Gain/Losses on In	1,155-	161	994		
602 4239700001	Operating Transfers-In				25,000	25,000
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Sub 042	Fire District #4 Reserve	9,081	23,197	32,267	25,000	25,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #4 Reserve						
Reclassification & Cost Alloc.						
602 420200	Ending Fund Balance				25,000	25,000

Obj 000	Reclassification & Cost Alloc.				25,000	25,000

Sub 042	Fire District #4 Reserve				25,000	25,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	135,227	139,846	145,653	142,430	155,661
602 4431130001	Sale of Tax Title Property		13	4		
602 4431912001	Pers. Prop. Late File Penlty	1				
602 4433404910	YCFD #4 EMS Supplies			1,439		
602 4436111001	Investment Interest	7,472	14,898	12,049		
602 4436132001	Unrealized Gain/Losses on In	998-	369	629		
602 4436990001	Other Misc Revenue	3,000	1,463			

Sub 044	Fire District #4 EMS	144,701	156,589	159,775	142,430	155,661

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 EMS						
Salaries						
602 441001	Salaries and Wages	36,281	40,345	122,116	40,242	42,590
602 441002	Salaries-Overtime	2,624	5,342	7,359	3,100	7,000
602 441003	Salaries-Extra Help	11,486	51,000	164,902	66,449	67,811
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Obj 001	Salaries	50,391	96,688	294,377	109,791	117,401
Personnel Benefits						
602 442002	Benefits-Direct	5,684	10,449	30,161	12,000	17,000
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Obj 002	Personnel Benefits	5,684	10,449	30,161	12,000	17,000
Supplies						
602 443101	Office & Operating Supplies	7,045	6,342	5,007	8,200	8,200
602 443201	Fuel Consumed	1,036	1,738	4,501	1,800	2,500
602 443501	Small Tools and Minor Equip	827	662			
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Obj 003	Supplies	8,908	8,741	9,508	10,000	10,700
Other Services - Charges						
602 444301	Travel				600	600
602 444501	Operating Rentals and Leases	8				
602 444801	Repair and Maintenance	552	2,556	327	2,000	2,000
602 444901	Miscellaneous	480	720		960	960
602 444940	Miscellaneous-Judgements	3	51	46		
602 444945	Misc-Interest on Tax Refunds	14	7	12		
<hr/>						
Obj 004	Other Services - Charges	1,058	3,333	384	3,560	3,560
Intergovernmental Services						
602 445101	Intergov Professional Servic	11,453	6,654		7,079	7,000
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Obj 005	Intergovernmental Services	11,453	6,654		7,079	7,000
Capital Outlay						
602 446401	Machinery and Equipment	4,454				
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Obj 006	Capital Outlay	4,454				
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Sub 044	Fire District #4 EMS	81,946	125,865	334,431	142,430	155,661

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense					
REVENUES					
602 5130800001				2,924,000	3,500,000
602 5131110001	2,270,857	2,392,860	2,457,110	2,400,000	2,500,000
602 5131130001		154	467		
602 5131720001	1,316	2,070	2,341	500	500
602 5131912001	10	2-			
602 5133115228	25,454	84,864			
602 5133197044	6,954	480,666	94,050		
602 5133215601	1,588	1,830	1,780	1,500	1,500
602 5133397068			8,810		
602 5133500911	8,375	7,674	8,584	5,000	7,000
602 5133700001		45,000			
602 5133822001	242,174	166,873	64,969	42,000	42,000
602 5133825001		4,606	7,325	20,000	10,000
602 5133828004		147,737	183,993	200,000	200,000
602 5134220001	37,120	34,065	34,991	25,000	25,000
602 5134240005		8,495	8,358	500	500
602 5136111001	66,735	141,405	160,620	50,000	100,000
602 5136132001	9,370-	2,869	6,501		
602 5136190002		10			
602 5136250001		6,794	16,402	7,000	7,000
602 5136990001	10,952	1		500	500
602 5136990011		1,068	68,542		
602 5136990013		933	5,725		
602 5136990051	81,398				
602 5139510001		36,255	13,003	3,000	3,000
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Sub 051 Fire District #5 Expense	2,743,563	3,566,228	3,143,572	5,679,000	6,397,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance				1,000,000	1,000,000
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Obj 000	Reclassification & Cost Alloc.				1,000,000	1,000,000
Salaries						
602 511001	Salaries and Wages	996,268	940,526	914,288	1,075,000	1,100,000
602 511002	Salaries-Overtime	9,424	16,426	6,415		
602 511003	Salaries-Extra Help	71,908	101,996	73,206	85,000	85,000
602 511005	Salaries-Fire Sec.	15,480	16,080	15,037	85,000	99,000
602 511006	Salaries-Fire Commis.	5,124	4,760	4,830	6,000	6,500
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Obj 001	Salaries	1,098,203	1,079,787	1,013,776	1,251,000	1,290,500
Personnel Benefits						
602 512002	Benefits-Direct	294,493	297,729	276,394	417,000	457,000
602 512007	Benefits-Other Non Sal Comp	6,137	18,455	17,047	12,000	12,000
602 512008	Benefits-Uniforms	14,955	8,950	7,960	15,000	10,000
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Obj 002	Personnel Benefits	315,585	325,134	301,401	444,000	479,000
Supplies						
602 513101	Office & Operating Supplies	106,129	151,183	126,757	168,000	172,500
602 513201	Fuel Consumed	68,210	79,641	87,154	92,000	97,000
602 513501	Small Tools and Minor Equip	64,604	67,786	40,761	70,000	70,000
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Obj 003	Supplies	238,942	298,610	254,672	330,000	339,500
Other Services - Charges						
602 514101	Professional Services	10,120	2,080	12,150	31,000	21,000
602 514201	Communications - Telephone	13,464	13,710	16,335	19,000	17,000
602 514202	Communications - Postage	1,485	1,360	885	2,000	2,000
602 514301	Travel	4,728	5,427	4,690	10,000	10,000
602 514401	Advertising	598	1,026	1,572	2,500	2,500
602 514501	Operating Rentals & Leases	740	2,244	770	6,000	6,000
602 514601	Insurance	50,963	41,805	43,412	58,500	52,500
602 514701	Utility Services	46,554	41,162	44,488	44,750	45,500
602 514801	Repair and Maintenance	71,397	67,947	54,846	104,500	112,000
602 514901	Miscellaneous	18,913	142,278	39,219	77,300	219,800
602 514902	Misc-Dues				2,000	2,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				1,750	2,000
602 514940	Misc-Judgements		1,370			
602 514945	Misc-Interest on Tax Refunds	69	134	167		
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Obj 004	Other Services - Charges	219,030	320,543	218,534	369,300	502,300

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515101	Intergov Prof Services	2,572	21,162			30,000
602 515301	External Taxes & Oper Assess	537	610	675	700	700

Obj 005	Intergovernmental Services	3,109	21,772	675	700	30,700
Capital Outlay						
602 516101	Land		1,000		40,000	40,000
602 516201	Buildings & Structures			14,357	763,000	610,000
602 516301	Other Improvements		19,481	25,119	85,000	85,000
602 516401	Machinery and Equipment	105,547	1,130,173	191,907	1,396,000	2,020,000

Obj 006	Capital Outlay	105,547	1,150,653	231,382	2,284,000	2,755,000

Sub 051	Fire District #5 Expense	1,980,416	3,196,499	2,020,440	5,679,000	6,397,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				448,000	467,000
602 5231110001	Real Property	1	25			
602 5236111001	Investment Interest	12,911	20,817	21,774	12,000	13,000
602 5236132001	Unrealized Gain/Losses on In	1,458-	652	806		

Sub 052	Fire District #5 Reserve	11,455	21,494	22,580	460,000	480,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Reserve					
Reclassification & Cost Alloc.					
602 520200 Ending Fund Balance				460,000	480,000

Obj 000 Reclassification & Cost Alloc.				460,000	480,000

Sub 052 Fire District #5 Reserve				460,000	480,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 EMS						
REVENUES						
602 5430800001	Beginning Fund Balance				563,837	596,500
602 5431110001	Real Property	343,828	356,398	361,019	360,000	387,167
602 5431130001	Sale of Tax Title Property		33	10		
602 5431912001	Pers. Prop. Late File Penlty	2				
602 5433404901	Dept of Health Grant	1,290	1,463	1,439	1,463	1,463
602 5433700001	Impact Payments			6,650	10,000	6,650
602 5433822001	Fire Protection Services	8,369	68			
602 5433826001	Ambulance, Rescue & Emerg Se		21,914	7,460		
602 5436111001	Investment Interest	17,005	28,855	32,521	10,000	32,369
602 5436132001	Unrealized Gain/Losses on In	1,908	810	1,098		
602 5436940002	DUI Cost Settlements	2,023	3,397	2,281	1,500	1,000
602 5436990001	Other Misc Revenue	400	120	112		500
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Sub 054	Fire District #5 EMS	371,010	413,058	412,591	946,800	1,025,649

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 EMS						
Reclassification & Cost Alloc.						
602 540200	Ending Fund Balance				60,000	70,000
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Obj 000	Reclassification & Cost Alloc.				60,000	70,000
 Salaries						
602 541001	Salaries and Wages	160,080	56,556	53,944	235,000	70,000
602 541002	Salaries-Overtime	133				
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Obj 001	Salaries	160,213	56,556	53,944	235,000	70,000
 Personnel Benefits						
602 542002	Benefits-Direct	11,367	11,682	12,776	20,000	16,500
602 542007	Benefits-Other Non Sal Comp		673			
602 542008	Benefits-Uniforms	1,315	581	180	2,000	1,000
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Obj 002	Personnel Benefits	12,682	12,936	12,956	22,000	17,500
 Supplies						
602 543101	Office & Operating Supplies	22,974	19,861	17,699	49,900	51,400
602 543201	Fuel Consumed	14,962	22,765	9,320	43,000	43,000
602 543501	Small Tools and Minor Equip	23,172	21,766	9,433	41,500	41,500
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Obj 003	Supplies	61,108	64,392	36,452	134,400	135,900
 Other Services - Charges						
602 544101	Professional Services	248	368		4,000	4,000
602 544201	Communications-Telephone	10,143	10,316	3,477	8,000	8,500
602 544202	Communications-Postage			10	500	500
602 544301	Travel	56	300	70	3,100	3,100
602 544401	Advertising			82	1,000	1,000
602 544501	Operating Rentals and Leases		1,500		2,000	2,000
602 544601	Insurance	31,000	37,000	37,000	37,000	37,000
602 544701	Utility Services	2,175	10,511	4,975	22,000	22,000
602 544801	Repair and Maintenance	13,891	2,997	14,000	15,000	15,000
602 544901	Miscellaneous	3,089	103,347	2,077	8,000	150,400
602 544940	Miscellaneous-Judgements	9	143	128		
602 544945	Misc-Interest on Tax Refunds	40	18	31		
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Obj 004	Other Services - Charges	60,653	166,498	61,850	100,600	243,500
 Capital Outlay						
602 546201	Building and Structure				75,000	75,000
602 546401	Machinery and Equipment	10,655	54,337		319,800	413,749
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Obj 006	Capital Outlay	10,655	54,337		394,800	488,749
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Sub 054	Fire District #5 EMS	305,311	354,718	165,203	946,800	1,025,649

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
REVENUES						
602 6130800001	Begin Unreserved Fund Balanc				75,000	83,000
602 6131110001	Real Property	199,056	205,328	212,127	181,080	215,000
602 6133822001	Fire Protection Services	1,376	344	352		
602 6136111001	Investment Interest	1,679	3,114	2,614	2,000	3,000
602 6136132001	Unrealized Gain/Losses on In	274-	174	100		
602 6136300001	Insurance Premiums & Recover	279				
602 6136910001	Sale of Scrap and Junk	20,000				
602 6136990001	Misc-Recovery of Prior Yr Ex		808			
602 6136990011	Misc Reimbursement of Costs	209	423	150		
602 6138600001	Agency Deposits	12,346	53	5,413		
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Sub 061	Fire District #6 Expense	234,671	210,244	220,757	258,080	301,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
Reclassification & Cost Alloc.						
602 610200	Ending Fund Balance				77,000	54,800
Obj 000	Reclassification & Cost Alloc.				77,000	54,800
Salaries						
602 611001	Salaries and Wages	36,300	38,235	36,699	38,100	21,000
602 611003	Salaries-Extra Help	3,600	3,780	3,465	3,780	3,800
602 611005	Salaries-Fire Sec.	2,400	2,520	2,310	3,000	3,600
602 611007	Salaries and Wages		210			
Obj 001	Salaries	42,300	44,745	42,474	44,880	28,400
Personnel Benefits						
602 612002	Benefits-Direct	3,236	3,407	3,250	3,800	3,800
602 612007	Benefits-Other Non Sal Comp	1,670	2,160	2,190	3,200	3,300
Obj 002	Personnel Benefits	4,906	5,567	5,440	7,000	7,100
Supplies						
602 613101	Office & Operating Supplies	6,571	5,524	2,319	6,000	6,000
602 613102	Clothing	7,315	4,280	11,022	11,000	10,000
602 613201	Fuel Consumed	4,400	4,797	4,208	5,000	6,000
602 613501	Small Tools and Minor Equip	30,724	23,569	11,381	11,000	11,000
602 613502	Computer Software	529		59	1,000	1,000
Obj 003	Supplies	49,539	38,170	28,989	34,000	34,000
Other Services - Charges						
602 614101	Professional Services	2,434	7,485	1,196	2,500	
602 614201	Communications - Telephone	4,971	4,788	3,976	4,200	4,200
602 614202	Communications-Postage	150	71		200	
602 614301	Travel	486	547	674	500	1,000
602 614401	Advertising	225			200	
602 614501	Operating Rentals & Leases				1,600	500
602 614601	Insurance	17,362	18,093	13,528	19,000	19,000
602 614701	Utility Services	8,902	9,295	8,165	10,000	10,000
602 614801	Repair and Maintenance	21,161	14,592	17,649	10,000	15,000
602 614901	Miscellaneous	2,875	4,556	3,851	4,000	4,000
602 614940	Misc-Judgements		20			
602 614945	Misc-Interest on Tax Refunds	7	2	12		
Obj 004	Other Services - Charges	58,572	59,447	49,050	52,200	53,700
Intergovernmental Services						
602 615101	Intergov Prof Services	6,568	7,907	7,868	8,000	3,000
602 615301	External Taxes & Oper Assess	10		10		
Obj 005	Intergovernmental Services	6,579	7,907	7,879	8,000	3,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
Capital Outlay						
602 616301	Other Improvements	1,858	920		5,000	5,000
602 616401	Machinery and Equipment	25,487	1,817			60,000

Obj 006	Capital Outlay	27,345	2,737		5,000	65,000
Debt Service-Principal						
602 617101	G. O. Bond Principal	26,638	26,124	13,418	26,000	53,000

Obj 007	Debt Service-Principal	26,638	26,124	13,418	26,000	53,000
Debt Service-Interest						
602 618301	Interest - Debt Service	3,248	3,761	1,525	4,000	2,000

Obj 008	Debt Service-Interest	3,248	3,761	1,525	4,000	2,000

Sub 061	Fire District #6 Expense	219,126	188,458	148,773	258,080	301,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #6 Reserve						
REVENUES						
602 6230800001	Begin Unreserved Fund Balanc				86,954	130,954
602 6231110001	Real Property	8	23		30,000	
602 6236111001	Investment Interest	2,440	3,919	5,924	5,000	4,000
602 6236132001	Unrealized Gain/Losses on In	195-	39	156		

Sub 062	Fire District #6 Reserve	2,253	3,981	6,080	121,954	134,954

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Reserve						
Reclassification & Cost Alloc.						
602 620200	Ending Fund Balance				121,954	104,954

Obj 000	Reclassification & Cost Alloc.				121,954	104,954
Capital Outlay						
602 626401	Machinery and Equipment	82,002				30,000

Obj 006	Capital Outlay	82,002				30,000

Sub 062	Fire District #6 Reserve	82,002			121,954	134,954

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #6 Bond Redemption						
REVENUES						
602 6330800001	Begining Fund Balance				45,867	41,367
602 6331110001	Real Prop Current Use	99,686	100,620	100,304	100,000	100,000
602 6336111001	Investment Interest	2,117	3,601	3,792	2,500	3,500
602 6336132001	Unrealized Gain/Losses on In	157-	66	91		
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Sub 063	Fire Dist #6 Bond Redemption	101,646	104,286	104,187	148,367	144,867

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #6 Bond Redemption						
Reclassification & Cost Alloc.						
602 630200	Ending Fund Balance				49,792	44,367

Obj 000	Reclassification & Cost Alloc.				49,792	44,367
Other Services - Charges						
602 634101	Professional Services	900				
602 634940	Misc-Judgements		11			
602 634945	Misc-Interest on Tax Refunds	6	1	12		

Obj 004	Other Services - Charges	906	12	12		
Debt Service-Principal						
602 637101	Principal G. O. Bonds	80,000	85,000		90,000	95,000

Obj 007	Debt Service-Principal	80,000	85,000		90,000	95,000
Debt Service-Interest						
602 638301	Interest-Debt Service	14,350	11,550	4,288	8,575	5,500

Obj 008	Debt Service-Interest	14,350	11,550	4,288	8,575	5,500

Sub 063	Fire Dist #6 Bond Redemption	95,256	96,562	4,300	148,367	144,867

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 EMS						
REVENUES						
602 6430800001	Beginning Fund Balance				79,000	92,000
602 6431110001	Real Property	37,481	41,553	40,132	39,000	40,700
602 6431130001	Sale of Tax Title Property		4	1		
602 6431912001	Pers. Prop. Late File Penlty					
602 6436111001	Investment Interest	1,828	3,256	4,028	3,000	4,000
602 6436132001	Unrealized Gain/Losses on In	211-	61	149		
602 6438600001	Agency Deposits	1,290	1,463	1,439		

Sub 064	Fire District #6 EMS	40,389	46,337	45,750	121,000	136,700

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 EMS						
Reclassification & Cost Alloc.						
602 640200	Ending Fund Balance				69,450	56,400
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Obj 000	Reclassification & Cost Alloc.				69,450	56,400
 Salaries						
602 641001	Salaries and Wages	10,800	11,340	12,045	11,400	30,000
602 641007	Salaries and Wages	4,000	4,000		6,000	6,000
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Obj 001	Salaries	14,800	15,340	12,045	17,400	36,000
 Personnel Benefits						
602 642002	Benefits-Direct	826	868	922	1,800	1,800
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Obj 002	Personnel Benefits	826	868	922	1,800	1,800
 Supplies						
602 643101	Office & Operating Supplies	1,379	1,664	403	8,500	500
602 643102	Clothing	588	253	4,050	1,000	2,000
602 643501	Small Tools and Minor Equip		10,667	3,947	14,000	19,000
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Obj 003	Supplies	1,967	12,584	8,399	23,500	21,500
 Other Services - Charges						
602 644101	Professional Services				500	500
602 644301	Travel				100	100
602 644601	Insurance					7,000
602 644801	Repair and Maintenance	89	80		1,000	1,000
602 644901	Miscellaneous				250	400
602 644940	Miscellaneous	1	16	14		
602 644945	Misc-Interest on Tax Refunds	4	1	3		
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Obj 004	Other Services - Charges	94	98	17	1,850	9,000
 Intergovernmental Services						
602 645101	Intergov Professional Servic					7,000
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Obj 005	Intergovernmental Services					7,000
 Capital Outlay						
602 646301	Other Improvements	8,246				5,000
602 646401	Machinery and Equipment	8,559			7,000	
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Obj 006	Capital Outlay	16,804			7,000	5,000
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Sub 064	Fire District #6 EMS	34,492	28,889	21,383	121,000	136,700

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #7 Expense						
REVENUES						
602 7130800001	Begin Unreserved Fund Balanc				35,911	16,336
602 7131110001	Real Property	12,529	12,106	13,967	12,932	13,069
602 7131720001	Leasehold Excise Tax	282	337	260	280	300
602 7133500911	PUD	5	5	11	5	5
602 7133822001	Fire Protection Services			4,278		
602 7136111001	Investment Interest	212	241	1,487	236	2,000
602 7136711001	Donations from Private Sourc		1,325			
602 7138600001	Agency Deposits		2,308		1,225	
602 7139510001	Proceeds from Sale/Fixed Ass			200		

Sub 071	Fire District #7 Expense	13,029	16,322	20,202	50,589	31,710

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #7 Expense						
Reclassification & Cost Alloc.						
602 71200	Ending Fund Balance				35,911	16,336
Obj 000	Reclassification & Cost Alloc.				35,911	16,336
Salaries						
602 711001	Salaries and Wages				300	
602 711003	Salaries-Extra Help		320			
602 711005	Salaries-Fire Sec.	1,240	1,200	1,110	1,200	1,200
602 711006	Salaries-Fire Commis.	310	350	320	360	360
Obj 001	Salaries	1,550	1,870	1,430	1,860	1,560
Personnel Benefits						
602 712002	Benefits-Direct		750	800	960	
602 712007	Benefits-Other Non Sal Comp	1,443		160	690	810
Obj 002	Personnel Benefits	1,443	750	960	1,650	810
Supplies						
602 713101	Office & Operating Supplies	733	23	5-	100	100
602 713201	Fuel Consumed	1,011	1,302	446	1,100	600
602 713501	Small Tools and Minor Equip	1,268	1,698		552	552
Obj 003	Supplies	3,013	3,023	441	1,752	1,252
Other Services - Charges						
602 714101	Professional Services	249	173			
602 714201	Communications - Telephone	74-	673	667	680	730
602 714301	Travel	49			113	
602 714401	Advertising	13	10	30	20	20
602 714501	Operating Rentals & Leases	578				
602 714601	Insurance	4,400	5,246	5,284	4,300	5,300
602 714701	Utility Services	1,012	1,516	1,367	1,285	1,582
602 714801	Repair and Maintenance	718	1,946	1,205	2,535	2,760
602 714901	Miscellaneous	575	370	392	448	800
602 714940	Misc-Judgements		3			
602 714945	Misc-Interest on Tax Refunds					
Obj 004	Other Services - Charges	7,520	9,938	8,946	9,381	11,192
Capital Outlay						
602 716301	Other Improvements		2,490			
602 716401	Machinery and Equipment			334	35	560
Obj 006	Capital Outlay		2,490	334	35	560
Sub 071	Fire District #7 Expense	13,525	18,072	12,111	50,589	31,710

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	74,071	76,987	77,978	80,000	82,500
602 9131912001	Pers. Prop. Late File Penlty					
602 9136111001	Investment Interest	691	1,356	1,900	1,000	1,000
602 9136132001	Unrealized Gain/Losses on In	121-	35	87		
602 9138600001	Agency Deposits	65,041	5,094	1,789	2,500	2,500
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Sub 091	Fire District #9 Expense	139,681	83,472	81,754	83,500	86,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Expense						
Reclassification & Cost Alloc.						
602 91100	Operating Transfers Out				7,300	
Obj 000	Reclassification & Cost Alloc.				7,300	
Salaries						
602 911001	Salaries and Wages	939	351	751	1,000	1,000
602 911005	Salaries-Fire Sec.	1,750	1,500	1,375	1,750	1,750
Obj 001	Salaries	2,689	1,851	2,126	2,750	2,750
Personnel Benefits						
602 912007	Benefits-Other Non Sal Comp	40			100	
Obj 002	Personnel Benefits	40			100	
Supplies						
602 913101	Office & Operating Supplies	5,344	6,694	6,481	10,100	7,000
602 913201	Fuel Consumed	5,896	5,861	5,843	6,000	8,000
602 913501	Small Tools and Minor Equip	74,266	7,547	12,901	11,000	15,000
Obj 003	Supplies	85,505	20,102	25,226	27,100	30,000
Other Services - Charges						
602 914101	Professional Services	1,496	1,907	111	3,400	3,000
602 914201	Communications - Telephone	1,134	1,419	1,887	1,200	1,400
602 914202	Communications-Postage	37			50	50
602 914301	Travel	2,376	2,484	2,047	3,000	3,000
602 914501	Operating Rentals & Leases	106	108	122	200	200
602 914601	Insurance	10,368	4,833	10,134	9,000	11,000
602 914701	Utility Services	4,340	3,550	2,864	4,000	3,000
602 914801	Repair and Maintenance	13,373	21,355	4,582	14,400	19,600
602 914901	Miscellaneous	2,369	2,612	1,743	3,000	3,000
602 914940	Misc-Judgements		2			
602 914945	Misc-Interest on Tax Refunds	8		18		
Obj 004	Other Services - Charges	35,607	38,269	23,508	38,250	44,250
Intergovernmental Services						
602 915101	Intergov Prof Services	4,237	890	4,218	5,000	6,000
602 915301	External Taxes & Oper Assess		5			
Obj 005	Intergovernmental Services	4,237	895	4,218	5,000	6,000
Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements				500	500
602 916401	Machinery and Equipment				2,000	2,000
Obj 006	Capital Outlay				3,000	3,000
Sub 091	Fire District #9 Expense	128,079	61,116	55,077	83,500	86,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				96,000	101,000
602 9236111001	Investment Interest	2,753	4,467	4,663	4,000	4,000
602 9236132001	Unrealized Gain/Losses on In	318-	148	169		
Sub 092	Fire District #9 Reserve	2,435	4,615	4,832	100,000	105,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Reserve					
Reclassification & Cost Alloc.					
602 920200 Ending Fund Balance				100,000	105,000

Obj 000 Reclassification & Cost Alloc.				100,000	105,000

Sub 092 Fire District #9 Reserve				100,000	105,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use	7				
602 9336111001	Investment Interest			4		
602 9336990001	Misc-Recovery of Prior Yr Ex					7,290
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Sub 093	Fire Dist #9 Bond Redemption	7		4		7,290

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 Bond Redemption						
Debt Service-Principal						
602 937101	Principal G. O. Bonds	6,683	6,898	3,531	6,684	

Obj 007	Debt Service-Principal	6,683	6,898	3,531	6,684	
Debt Service-Interest						
602 938301	Interest-Debt Service	605	391	113	606	

Obj 008	Debt Service-Interest	605	391	113	606	

Sub 093	Fire Dist #9 Bond Redemption	7,289	7,289	3,644	7,290	

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	11,318	11,281	11,740	12,000	12,000
602 9431130001	Sale of Tax Title Property		1			
602 9431912001	Pers. Prop. Late File Penlty					
602 9436111001	Investment Interest	76	117	98	100	100
602 9436132001	Unrealized Gain/Losses on In	24-	19	5		

Sub 094	Fire Dist #9 EMS	11,370	11,417	11,844	12,100	12,100

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 EMS						
Salaries						
602 941001	Salaries and Wages	714	401		400	400
602 941005	Salaries-Fire Secr.	1,500	1,500	1,375	1,250	1,250

Obj 001	Salaries	2,214	1,901	1,375	1,650	1,650
Supplies						
602 943101	Office & Operating Supplies	3,318	98	232	600	200
602 943201	Fuel Consumed	226	363		500	300
602 943501	Small Tools and Minor Equip		1,038	1,619	750	1,000

Obj 003	Supplies	3,544	1,499	1,850	1,850	1,500
Other Services - Charges						
602 944101	Professional Services	110	240		500	500
602 944201	Communications-Telephone	697	716	549	700	700
602 944301	Travel		401		200	200
602 944601	Insurance		4,797		5,000	4,500
602 944701	Utility Services	1,442	2,622	2,354	1,000	2,000
602 944801	Repair and Maintenance			65	100	50
602 944901	Miscellaneous	869	810	960	1,100	1,000
602 944940	Miscellaneous-Judgements		5	4		
602 944945	Misc-Interest on Tax Refunds	1				

Obj 004	Other Services - Charges	3,119	9,592	3,932	8,600	8,950
Intergovernmental Services						
602 945101	Intergov Professional Servic		890			

Obj 005	Intergovernmental Services		890			

Sub 094	Fire Dist #9 EMS	8,877	13,882	7,157	12,100	12,100

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #10 Expense						
REVENUES						
602 10130800001	Begin Unreserved Fund Balanc					1,144
602 10131110001	Real Property	50,715	52,553	55,191	54,726	61,620
602 10136111001	Investment Interest	3,582	5,549	4,218	1,226	1,874
602 10136132001	Unrealized Gain/Losses on In	398-	189	209		
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Sub 101	Fire District #10 Expense	53,898	58,290	59,618	55,952	64,638

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #10 Expense						
Salaries						
602 1011001	Salaries and Wages	900	600	6,048	1,680	1,944
602 1011003	Salaries-Extra Help	2,592	2,376	180	2,592	2,600

Obj 001	Salaries	3,492	2,976	6,228	4,272	4,544
Personnel Benefits						
602 1012002	Benefits-Direct	273	249	490	427	427

Obj 002	Personnel Benefits	273	249	490	427	427
Supplies						
602 1013101	Office & Operating Supplies	65	76	110	85	85

Obj 003	Supplies	65	76	110	85	85
Other Services - Charges						
602 1014101	Professional Services		691		400	400
602 1014202	Communications - Postage	50	38	16	25	25
602 1014401	Advertising			244		130
602 1014501	Operating Rentals & Leases	40	42		120	120
602 1014601	Insurance	1,113	1,147	1,077	1,200	1,200
602 1014901	Miscellaneous	412	412	978	150	400
602 1014940	Misc-Judgements		15			
602 1014945	Misc-Interest on Tax Refunds					

Obj 004	Other Services - Charges	1,615	2,346	2,314	1,895	2,275
Intergovernmental Services						
602 1015101	Intergov Prof Services	46,344	48,031	132,994	49,273	57,307

Obj 005	Intergovernmental Services	46,344	48,031	132,994	49,273	57,307

Sub 101	Fire District #10 Expense	51,790	53,677	142,137	55,952	64,638

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Expense						
REVENUES						
602 11131110001	Real Property	25,329	25,955	36,639	25,475	25,475
602 11136111001	Investment Interest	1,137	1,761	1,755		
602 11136132001	Unrealized Gain/Losses on In	126-	60	66		
602 11138600001	Agency Deposits			59		

Sub 111	Fire District #11 Expense	26,340	27,775	38,520	25,475	25,475

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Expense						
Salaries						
602 1111005	Salaries-Fire Sec.	2,400	2,400	2,200	2,400	2,400
602 1111006	Salaries-Fire Commis.	770	495	1,260	2,500	2,500
<hr/>						
Obj 001	Salaries	3,170	2,895	3,460	4,900	4,900
 Personnel Benefits						
602 1112002	Benefits-Direct	243	226	265	400	400
<hr/>						
Obj 002	Personnel Benefits	243	226	265	400	400
 Supplies						
602 1113101	Office & Operating Supplies				200	200
602 1113501	Small Tools and Minor Equip	1,500				
<hr/>						
Obj 003	Supplies	1,500			200	200
 Other Services - Charges						
602 1114101	Professional Services	76	534		5,000	5,000
602 1114202	Communications - Postage	37			75	75
602 1114301	Travel			20	200	200
602 1114401	Advertising				100	100
602 1114601	Insurance	2,374	2,404	3,197	2,500	2,500
602 1114801	Repair and Maintenance	101			2,000	2,000
602 1114901	Miscellaneous	1,514	23,221	49,521	5,000	5,000
602 1114940	Misc-Judgements		1			
602 1114945	Misc-Interest on Tax Refunds	2		2		
<hr/>						
Obj 004	Other Services - Charges	4,103	26,160	52,740	14,875	14,875
 Intergovernmental Services						
602 1115301	External Taxes & Oper Assess	78	99		100	100
<hr/>						
Obj 005	Intergovernmental Services	78	99		100	100
 Capital Outlay						
602 1116401	Machinery and Equipment				5,000	5,000
<hr/>						
Obj 006	Capital Outlay				5,000	5,000
<hr/>						
Sub 111	Fire District #11 Expense	9,094	29,381	56,465	25,475	25,475

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Reserve						
REVENUES						
602 11231110001	Real Property	8,996	9,861	3-	10,776	12,011
602 11236111001	Investment Interest	2,883	4,466	4,453		
602 11236132001	Unrealized Gain/Losses on In	320-	152	168		
<hr/>						
Sub 112	Fire District #11 Reserve	11,558	14,479	4,618	10,776	12,011

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Reserve					
Reclassification & Cost Alloc.					
602 1120200 Ending Fund Balance				10,776	12,011

Obj 000 Reclassification & Cost Alloc.				10,776	12,011
Other Services - Charges					
602 1124940 Misc-Judgements					
602 1124945 Misc-Interest on Tax Refunds		1	1		

Obj 004 Other Services - Charges		1	1		

Sub 112 Fire District #11 Reserve		1	1	10,776	12,011

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Expense						
REVENUES						
602 12130800001	Begin Unreserved Fund Balanc				750,000	857,000
602 12131110001	Real Property	1,222,780	1,228,987	1,181,957	1,213,397	1,298,621
602 12131130001	Sale of Tax Title Property		252			
602 12131210001	Private Harvest Tax	1,771	569	1,344	500	500
602 12131720001	Leasehold Excise Tax	56	48	52	50	50
602 12131912001	Pers. Prop. Late File Penlty	1-				
602 12136111001	Investment Interest	13,335	27,322	44,680	7,500	20,000
602 12136132001	Unrealized Gain/Losses on In	1,651-	20	1,631		1,000
602 12138600001	Agency Deposits	117,860	213,983	117,851	50,000	50,000
<hr/>						
Sub 121	Fire District #12 Expense	1,354,149	1,471,181	1,347,514	2,021,447	2,227,171

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

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #12 Expense						
Salaries						
602 1211001	Salaries and Wages	197,975	201,904	189,901	207,896	184,398
602 1211002	Salaries-Overtime	7,519	7,552	4,180		
602 1211003	Salaries-Extra Help	135,137	153,555	144,528	125,100	163,000
602 1211006	Salaries-Fire Commis.	4,900	5,460	4,200	7,600	12,000

Obj 001	Salaries	345,531	368,471	342,809	340,596	359,398
Personnel Benefits						
602 1212002	Benefits-Direct	112,735	105,246	107,002	130,000	150,000
602 1212007	Benefits-Other Non Sal Comp	35,073	33,818	34,444	34,000	36,000

Obj 002	Personnel Benefits	147,807	139,064	141,446	164,000	186,000
Supplies						
602 1213101	Office & Operating Supplies	59,798	80,088	50,291	75,000	75,000
602 1213201	Fuel Consumed	30,539	53,669	36,505	54,000	50,000
602 1213501	Small Tools and Minor Equip	84,561	28,958	50,814	75,000	90,000
602 1213502	Computer Software		175			

Obj 003	Supplies	174,897	162,890	137,610	204,000	215,000
Other Services - Charges						
602 1214101	Professional Services	101,860	34,808	19,541	30,000	40,000
602 1214118	Prof Serv-Audits			5,037	7,500	500
602 1214127	Prof Serv-Legal	15,509	68	2,475	3,500	2,000
602 1214201	Communications - Telephone	22,978	31,893	21,987	30,000	27,000
602 1214202	Communications-Postage	4,167	4,223	3,928	5,000	6,000
602 1214301	Travel	16,306	14,315	16,988	14,000	20,000
602 1214401	Advertising	2,254	1,332	1,300	1,500	1,500
602 1214501	Operating Rentals & Leases	21,292	2,661	774	1,000	1,000
602 1214601	Insurance	15,167	21,104	17,060	20,000	20,000
602 1214701	Utility Services	20,957	24,329	20,520	24,000	25,000
602 1214801	Repair and Maintenance	79,663	67,098	71,516	55,000	75,000
602 1214901	Miscellaneous	18,503	15,363	11,861	13,000	12,000
602 1214902	Miscellaneous Dues	4,100	6,103	5,967	6,500	6,200
602 1214940	Misc-Judgements		237		300	
602 1214945	Misc-Interest on Tax Refunds	33	38	52	50	

Obj 004	Other Services - Charges	322,787	223,571	199,006	211,350	236,200
Intergovernmental Services						
602 1215101	Intergov Prof Services	13,302	42,667	37,203	40,000	37,000
602 1215301	External Taxes & Oper Assess	60	19	19	100	50

Obj 005	Intergovernmental Services	13,363	42,686	37,222	40,100	37,050

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Expense						
Capital Outlay						
602 1216301	Other Improvements				75,000	60,000
602 1216401	Machinery and Equipment	67,130	285,041	179,144	832,128	975,023

Obj 006	Capital Outlay	67,130	285,041	179,144	907,128	1,035,023
Debt Service-Principal						
602 1217101	G. O. Bond Principal				95,000	101,500

Obj 007	Debt Service-Principal				95,000	101,500
Debt Service-Interest						
602 1218301	Interest - Debt Service				59,273	57,000

Obj 008	Debt Service-Interest				59,273	57,000

Sub 121	Fire District #12 Expense	1,071,515	1,221,721	1,037,236	2,021,447	2,227,171

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Reserve						
REVENUES						
602 12230800001	Begin Unreserved Fund Balanc				25,000	260,000
602 12231110001	Real Property	74,500	1,569	78,218	80,000	
602 12236111001	Investment Interest	1,120	710	1,967	500	1,200
602 12236132001	Unrealized Gain/Losses on In	25-	20-	45		
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Sub 122	Fire District #12 Reserve	75,596	2,259	80,229	105,500	261,200

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Reserve					
Reclassification & Cost Alloc.					
602 1220200 Ending Fund Balance				105,500	261,200

Obj 000 Reclassification & Cost Alloc.				105,500	261,200
Other Services - Charges					
602 1224940 Misc-Judgements		29			
602 1224945 Misc-Interest on Tax Refunds		1	1		

Obj 004 Other Services - Charges		30	1		

Sub 122 Fire District #12 Reserve		30	1	105,500	261,200

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #12 Bond Redemption						
REVENUES						
602 12330800001	Begin Unreserved Fund Balanc				8,000	700
602 12331110001	Real Prop Current Use	3,075	73,748	1,689		
602 12331130001	Sale of Tax Title Property		15			
602 12331912001	Pers. Prop. Late File Penlty					
602 12336111001	Investment Interest	26	215	34	100	50
602 12336132001	Unrealized Gain/Losses on In					
602 12336190001	Other Interest Earnings	659				
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Sub 123	Fire Dist #12 Bond Redemption	3,760	73,978	1,722	8,100	750

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #12 Bond Redemption					
Other Services - Charges					
602 1234940 Misc-Judgements		14			
602 1234945 Misc-Interest on Tax Refunds	3	2	3		

Obj 004 Other Services - Charges	3	16	3		
Debt Service-Principal					
602 1237101 Principal G. O. Bonds	65,921	70,302		8,100	750

Obj 007 Debt Service-Principal	65,921	70,302		8,100	750
Debt Service-Interest					
602 1238301 Interest-Debt Service	61,491	63,018	29,636		

Obj 008 Debt Service-Interest	61,491	63,018	29,636		

Sub 123 Fire Dist #12 Bond Redemption	127,414	133,335	29,639	8,100	750

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 EMS						
REVENUES						
602 12430800001	Beginning Fund Balance				175,000	210,000
602 12431110001	Real Property	190,026	196,798	168,484	180,000	167,000
602 12431130001	Sale of Tax Title Property		18	5		
602 12431912001	Pers. Prop. Late File Penlty	1				
602 12436111001	Investment Interest	4,709	8,201	7,758	3,500	5,000
602 12436132001	Unrealized Gain/Losses on In	542-	195	347		
602 12438600001	Agency Deposits		27,463	1,439	1,200	1,300

Sub 124	Fire District #12 EMS	194,194	232,676	178,033	359,700	383,300

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 EMS						
Salaries						
602 1241001	Salaries and Wages	45,738	51,486	47,424	53,334	90,823
602 1241003	Salaries-Extra Help	97,703	98,879	86,852	99,600	99,600
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Obj 001	Salaries	143,440	150,364	134,276	152,934	190,423
Personnel Benefits						
602 1242002	Benefits-Direct	12,952	14,803	13,940	5,000	5,000
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Obj 002	Personnel Benefits	12,952	14,803	13,940	5,000	5,000
Supplies						
602 1243101	Office & Operating Supplies	6,542	11,720	11,531	15,000	11,000
602 1243501	Small Tools and Minor Equip	8,194	4,700	13,334	20,000	40,000
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Obj 003	Supplies	14,736	16,420	24,864	35,000	51,000
Other Services - Charges						
602 1244301	Travel	1,586	852		2,000	2,000
602 1244601	Insurance	13,028	15,626	15,949	17,000	17,000
602 1244801	Repair and Maintenance	376	434		5,000	5,000
602 1244901	Miscellaneous	1,500	1,195	1,925	3,000	5,000
602 1244902	Miscellaneous Dues				100	100
602 1244940	Miscellaneous-Judgements	5	75	67		
602 1244945	Misc-Interest on Tax Refunds	20	9	17		
<hr/>						
Obj 004	Other Services - Charges	16,514	18,190	17,957	27,100	29,100
Intergovernmental Services						
602 1245101	Intergov Professional Servic	12,791	12,067	14,603	15,000	11,000
<hr/>						
Obj 005	Intergovernmental Services	12,791	12,067	14,603	15,000	11,000
Capital Outlay						
602 1246301	Other Improvements				60,000	60,000
602 1246401	Machinery and Equipment	2,494			64,666	36,777
<hr/>						
Obj 006	Capital Outlay	2,494			124,666	96,777
<hr/>						
Sub 124	Fire District #12 EMS	202,928	211,844	205,640	359,700	383,300

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 12-Capital Projects						
REVENUES						
602 12630800001	Beginning Fund Balance				219,500	330,000
602 12636111001	Investment Interest	43,940	11,183	10,584	5,000	6,000
602 12636132001	Unrealized Gain/Losses on In	1,000-	606	394		
602 12639110001	GO Bond Proceeds	1,506,891				

Sub 126	Fire Dist 12-Capital Projects	1,549,830	11,789	10,978	224,500	336,000

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 12-Capital Projects						
Reclassification & Cost Alloc.						
602 1260200	Ending Fund Balance				224,500	336,000

Obj 000	Reclassification & Cost Alloc.				224,500	336,000
Capital Outlay						
602 1266201	Buildings & Structures	2,502,593	75,270			
602 1266301	Other Improvements	59,468	2,155			

Obj 006	Capital Outlay	2,562,062	77,426			

Sub 126	Fire Dist 12-Capital Projects	2,562,062	77,426		224,500	336,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #14 Expense						
REVENUES						
602 14130800001	Begin Unreserved Fund Balanc				46,300	80,000
602 14131110001	Real Property	69,857	74,695	72,872	75,000	77,000
602 14131210001	Private Harvest Tax	3,542	1,179	2,364	700	1,500
602 14131720001	Leasehold Excise Tax	280	262	261	250	250
602 14136111001	Investment Interest	544	1,674	2,963	2,900	3,500
602 14136132001	Unrealized Gain/Losses on In	31-	74-	105		
602 14138600001	Agency Deposits	4,214	21,177	4,053	3,500	3,500
<hr style="border-top: 1px dashed black;"/>						
Sub 141	Fire District #14 Expense	78,406	98,913	82,617	128,650	165,750

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Expense					
Reclassification & Cost Alloc.					
602 1410100				5,643	5,643
602 1410200				40,657	79,907

Obj 000				46,300	85,550
Salaries					
602 1411001			6,949	10,000	
602 1411004	3,450	4,500	4,675	5,100	6,300
602 1411005	3,700	3,600	3,300	3,600	4,500

Obj 001	7,150	8,100	14,924	18,700	10,800
Personnel Benefits					
602 1412002	547	1,010	610	1,000	1,000
602 1412007	1,360	1,420		2,000	2,500

Obj 002	1,907	2,430	610	3,000	3,500
Supplies					
602 1413101	3,209	6,270	2,582	7,000	6,000
602 1413201	5,095	6,868	4,699	7,000	9,000
602 1413501	27,923	5,901	26	4,000	3,000

Obj 003	36,227	19,039	7,307	18,000	18,000
Other Services - Charges					
602 1414101	3,955	1,048	1,509	4,000	4,000
602 1414201	2,205	2,220	1,940	2,200	2,000
602 1414202	109	199		350	350
602 1414301	225	178	406	250	10,500
602 1414401				250	250
602 1414501		242		200	200
602 1414601	5,320	5,298	6,295	7,500	7,000
602 1414701	2,428	2,084	1,602	4,000	4,000
602 1414801	6,515	7,850	6,626	8,000	9,000
602 1414901	7,048	8,810	2,673	4,900	5,000
602 1414945	1	1	2		

Obj 004	27,807	27,932	21,054	31,650	42,300
Intergovernmental Services					
602 1415101	4,102	4,845	5,876	5,000	5,500
602 1415301	34	15	34		

Obj 005	4,136	4,860	5,910	5,000	5,500

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Expense					
Capital Outlay					
602 1416401 Machinery and Equipment			2,646	6,000	100

Obj 006 Capital Outlay			2,646	6,000	100
Debt Service-Principal					
602 1417101 G. O. Bond Principal	5,460				

Obj 007 Debt Service-Principal	5,460				
Debt Service-Interest					
602 1418301 Interest - Debt Service	183				

Obj 008 Debt Service-Interest	183				

Sub 141 Fire District #14 Expense	82,870	62,360	52,450	128,650	165,750

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Reserve						
REVENUES						
602 14230800001	Begin Unreserved Fund Balanc				36,144	38,000
602 14236111001	Investment Interest	972	1,694	1,761	1,988	1,953
602 14236132001	Unrealized Gain/Losses on In	118-	53	65		
602 14239700001	Operating Transfers In				5,643	5,643
<hr style="border-top: 1px dashed black;"/>						
Sub 142	Fire District #14 Reserve	853	1,747	1,826	43,775	45,596

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Reserve					
Reclassification & Cost Alloc.					
602 1420200 Ending Fund Balance				43,775	45,596
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Obj 000 Reclassification & Cost Alloc.				43,775	45,596
<hr/>					
Sub 142 Fire District #14 Reserve				43,775	45,596

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #14 Bond Redemption						
REVENUES						
602 14330800001	Begin Unreserved Fund Balanc				32,728	13,625
602 14331110001	Real Prop Current Use	29,081	35,016	33,515	35,000	35,000
602 14336111001	Investment Interest	746	1,164	1,051	800	900
602 14336132001	Unrealized Gain/Losses on In	52-	33	19		
602 14339110001	GO Bond Proceeds	148,581				
<hr style="border-top: 1px dashed black;"/>						
Sub 143	Fire Dist #14 Bond Redemption	178,355	36,212	34,585	68,528	49,525

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #14 Bond Redemption Reclassification & Cost Alloc.					
602 1430200 Ending Fund Balance				31,151	13,185

Obj 000 Reclassification & Cost Alloc.				31,151	13,185
Other Services - Charges					
602 1434945 Misc-Interest on Tax Refunds		1	2	25	

Obj 004 Other Services - Charges		1	2	25	
Debt Service-Principal					
602 1437101 Principal G. O. Bonds	165,000	25,000		31,176	25,000

Obj 007 Debt Service-Principal	165,000	25,000		31,176	25,000
Debt Service-Interest					
602 1438301 Interest-Debt Service	10,668	13,365	6,176	6,176	11,340

Obj 008 Debt Service-Interest	10,668	13,365	6,176	6,176	11,340

Sub 143 Fire Dist #14 Bond Redemption	175,668	38,366	6,178	68,528	49,525

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

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 EMS						
REVENUES						
602 14430800001	Begining Fund Balance				65,000	75,000
602 14431110001	Real Property	16,807	16,344	15,225	17,903	17,465
602 14431130001	Sale of Tax Title Property		2			
602 14431912001	Pers. Prop. Late File Penlty					
602 14436111001	Investment Interest	1,304	2,861	3,777	3,575	4,750
602 14436132001	Unrealized Gain/Losses on In	170-	42	127		170
602 14438600001	Agency Deposits	1,321	2,315	8,730	2,000	2,000
Sub 144	Fire District #14 EMS	19,262	21,563	27,860	88,478	99,385

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 EMS						
Reclassification & Cost Alloc.						
602 1440200	Ending Fund Balance				69,390	69,375
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Obj 000	Reclassification & Cost Alloc.				69,390	69,375
 Supplies						
602 1443101	Office & Operating Supplies	1,453	167	3,729	5,000	4,000
602 1443201	Fuel Consumed	636	1,092	831	1,500	1,500
602 1443501	Small Tools and Minor Equip	542	193	437	1,000	1,000
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Obj 003	Supplies	2,631	1,451	4,997	7,500	6,500
 Other Services - Charges						
602 1444101	Professional Services		2,320	229	3,088	3,000
602 1444301	Travel		110	20	1,000	1,000
602 1444501	Operating Rentals and Leases	277	1,464	1,099	500	3,000
602 1444801	Repair and Maintenance	1,308	461	3,054	3,000	3,500
602 1444901	Miscellaneous	250		157	500	500
602 1444940	Miscellaneous-Judgements		6	6		10
602 1444945	Misc-Interest on Tax Refunds	2		1		
<hr/>						
Obj 004	Other Services - Charges	1,837	4,362	4,565	8,088	11,010
 Capital Outlay						
602 1446401	Machinery and Equipment			1,016	3,500	12,500
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Obj 006	Capital Outlay			1,016	3,500	12,500
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Sub 144	Fire District #14 EMS	4,468	5,813	10,578	88,478	99,385

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 14-Capital Projects						
REVENUES						
602 14630800001	Begin Unreserved Fund Balanc				46,223	48,423
602 14636111001	Investment Interest	3,168	2,162	2,242	2,552	2,489
602 14636132001	Unrealized Gain/Losses on In	151-	69	83		
602 14638600001	Agency Deposits	12,597				
602 14639110001	GO Bond Proceeds	201,070				

Sub 146	Fire Dist 14-Capital Projects	216,684	2,231	2,325	48,775	50,912

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

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 14-Capital Projects					
Reclassification & Cost Alloc.					
602 1460200 Ending Fund Balance				40,275	39,412

Obj 000 Reclassification & Cost Alloc.				40,275	39,412
Supplies					
602 1463101 Office & Operating Supplies			51		

Obj 003 Supplies			51		
Other Services - Charges					
602 1464101 Professional Services	3,500		550	1,500	1,500
602 1464901 Miscellaneous	3,600				

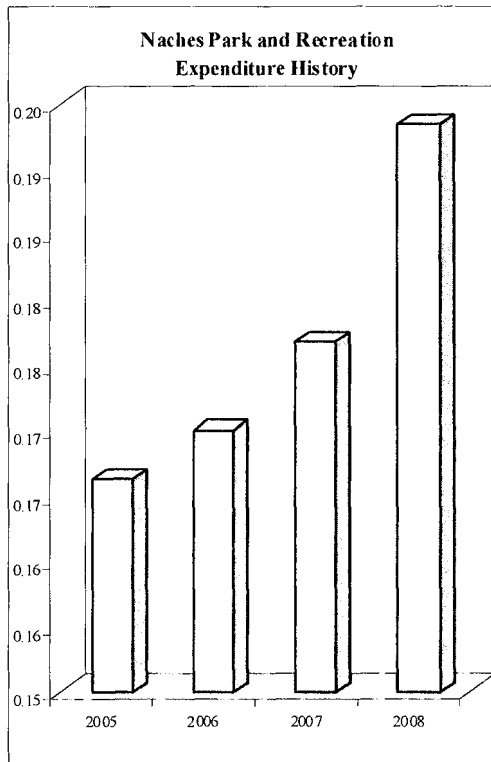
Obj 004 Other Services - Charges	7,100		550	1,500	1,500
Capital Outlay					
602 1466401 Machinery & Equipment	206,216			7,000	10,000

Obj 006 Capital Outlay	206,216			7,000	10,000
Debt Service-Interest					
602 1468301 Interest - Debt Service	1,890				

Obj 008 Debt Service-Interest	1,890				

Sub 146 Fire Dist 14-Capital Projects	215,206		601	48,775	50,912

Naches Park and Recreation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	23,748	40,100	44,100	38,100
Personnel Benefit	3,382	5,000	7,500	4,800
Supplies	15,978	20,300	29,500	18,000
Other Services & Charges	51,509	25,500	21,800	48,890
Intergovernmental	329	2,550	3,050	4,400
Capital Outlay	1,842	1,540	800	800
Debt Service	69,513	75,010	70,010	78,510
Total Expenditures	96,788	94,990	106,750	193,500
Ending Fund Balance	-	-	-	-
Total Budget			106,750	193,500

Program Description:

The Naches Park and Recreation District was formed for the purpose of providing leisure time activities and facilities and recreational facilities, of a non-profit nature as a public service to the residents of the district. The district boundaries follow the boundaries of Fire Protection District No. 3 and also include the Town of Naches.

Major Objective:

To maintain and improve the District park grounds and facilities.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Naches Park and Rec						
REVENUES						
630 131110001	Real Property	69,813	74,316	3,622	95,000	95,000
630 134730001	Activity Fees	22,400	19,070	95,000	11,710	19,950
630 134790001	Other Culture/Rec Fees	4,000				
630 136111001	Investment Interest				50	50
630 138600001	Agency Deposits			30		
Naches Park & Rec-Bond Fund						
REVENUES						
630 231110001	Real Property		71,005	68,741	70,000	78,000
630 236111001	Investment Interest		364	557		450
630 236132001	Unrealized Gain/Losses on In		15-	15		50
Naches Park & Rec-Project Fund						
REVENUES						
630 331110001	Real Property	67,473	3,625	1,802		
630 336111001	Investment Interest	272				
<hr style="border-top: 1px dashed black;"/>						
Fnd 630	Park & Recreation Districts	163,958	168,365	169,768	176,760	193,500

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Salaries						
630 11001	Salaries & Wages			714		
630 11002	Salaries-Overtime			323	100	100
630 11003	Salaries-Extra Help	23,748	20,841	28,839	44,000	38,000
<hr/>						
Obj 001	Salaries	23,748	20,841	29,875	44,100	38,100
 Personnel Benefits						
630 12002	Benefits-Direct	3,382	2,772	3,426	7,500	4,800
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Obj 002	Personnel Benefits	3,382	2,772	3,426	7,500	4,800
 Supplies						
630 13101	Office & Operating Supplies	7,541	7,148	9,572	18,000	10,000
630 13201	Fuel Consumed	5,517	6,542	4,161	10,750	6,500
630 13501	Small Tools & Minor Equipmen	2,919		771	750	1,500
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Obj 003	Supplies	15,978	13,690	14,504	29,500	18,000
 Other Services - Charges						
630 14101	Professional Services	34,951	17,965	4,574	2,000	4,000
630 14201	Communication-Telephone	512	261	254	800	800
630 14202	Communication-Postage	7			40	100
630 14301	Travel	33	56			
630 14401	Advertising	115	38	53	100	300
630 14501	Operating Rentals & Leases	50	52	26	40	150
630 14601	Insurance	3,158	3,327	3,697	4,000	4,000
630 14701	Utility Services	8,232	7,199	8,663	12,000	10,000
630 14801	Repairs & Maintenance	4,113	8,246	5,261	2,500	10,000
630 14901	Miscellaneous	307	622	1,496	300	19,520
630 14940	Misc-Judgements				10	10
630 14945	Misc-Interest on Tax Refunds	12	9	1	10	10
630 24945	Misc - Interest on Tax Refun		1			
630 34940	Misc-Judgements					
630 34945	Misc-Interest on Tax Refunds	19	8			
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Obj 004	Other Services - Charges	51,509	37,785	24,026	21,800	48,890
 Intergovernmental Services						
630 15101	Intergov Prof Serv	302		6,693	3,000	4,000
630 15301	External Taxes & Oper Assess	26	39	336	50	400
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Obj 005	Intergovernmental Services	329	39	7,029	3,050	4,400
 Capital Outlay						
630 16401	Machinery & Equipment	1,842	3,293		800	800
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Obj 006	Capital Outlay	1,842	3,293		800	800

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Debt Service-Principal						
630 27101	Principal-GO Bonds	30,000	30,000		31,000	35,000
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Obj 007	Debt Service-Principal	30,000	30,000		31,000	35,000
Debt Service-Interest						
630 18101	Interest	133	65		10	10
630 28301	Interest on L-T External Deb	39,380	37,880	18,183	39,000	43,500
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Obj 008	Debt Service-Interest	39,513	37,945	18,183	39,010	43,510
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Fnd 630	Park & Recreation Districts	166,301	146,364	97,042	176,760	193,500