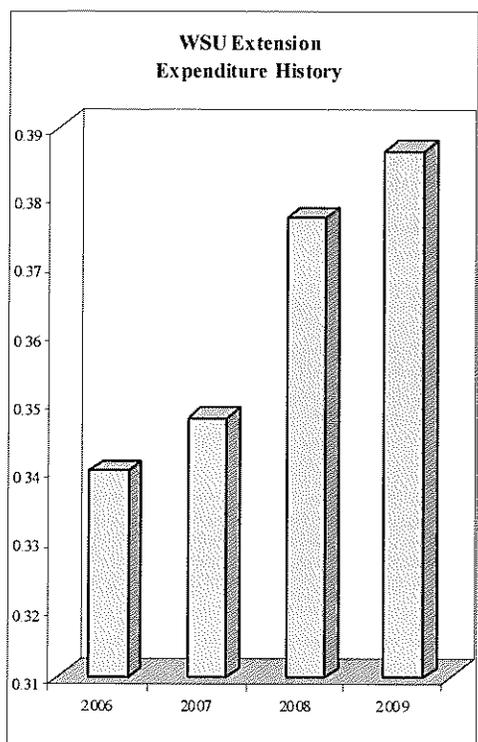


WSU Extension



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	117,685	123,383	121,303	129,061
Personnel Benefits	32,144	36,434	41,921	48,328
Supplies	6,829	4,817	6,000	4,000
Other Services & Charges	183,329	182,996	207,623	205,252
Total	339,987	347,630	376,847	386,641
Staffing / FTE's	3.00	3.00	3.00	3.00

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:

- 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 2009 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 youth in personal growth, and leadership development; 5) Provide educational and technical support for the development and implementation of water quality programs; and 6) Increase local enrollment in WSU's undergraduate and graduate academic programs.

Revenue/Expenditure Comment:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2009 County Budget Request represents approximately 34 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
WSU Extension						
REVENUES						
1 62034150003		60-				
1 62036981001	Cashiers Over/Short	8			5	5
1 62036990011	Misc-Reimbursement of Costs	5,868	4,743	2,956	3,000	6,000

Sub 620	Cooperative Extension	5,815	4,743	2,956	3,005	6,005

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
WSU Extension							
Salaries							
1	6211001	Salaries & Wages	111,202	115,105	106,488	121,136	129,061
1	6211002	Salaries-Overtime			628		
1	6211003	Salaries-Extra Help	6,269	9,167		167	
1	6211010	Accrued Annual Leave	214	889-			

Obj 001	Salaries		117,685	123,383	107,116	121,303	129,061
Personnel Benefits							
1	6212002	Benefits-Direct	32,144	36,426	36,917	41,921	48,328
1	6212004	Benefits-Bank Accruals			6		

Obj 002	Personnel Benefits		32,144	36,426	36,923	41,921	48,328
Supplies							
1	6213101	Office & Operating Supplies	5,149	4,662	4,263	6,000	4,000
1	6213502	Computer Software			324		
1	6213590	Small Attrac-Tracked Invento	1,677				

Obj 003	Supplies		6,826	4,662	4,587	6,000	4,000
Other Services - Charges							
1	6214101	Professional Services	90,859	85,366	86,197	102,360	102,360
1	6214191	Prof Serv-Purchasing Serv	1,223	2,288	922	1,006	1,006
1	6214192	Prof Serv-Info Services	33,196	41,058	39,385	42,965	37,338
1	6214201	Communication-Telephone	1,799	1,337		1,500	1,500
1	6214202	Communication-Postage	134	173	57	250	145
1	6214301	Travel	4,233	4,571	3,107	4,625	4,625
1	6214401	Advertising		133			
1	6214501	Operating Rentals & Leases	5,698	5,084	4,247	6,500	5,500
1	6214590	Rent-Facil Maint	39,743	39,743	41,069	44,803	48,391
1	6214690	Insurance-Interfund	5,745	2,907	2,946	3,214	3,987
1	6214801	Repairs & Maintenance	160	109	61	200	200
1	6214901	Miscellaneous	538	219	158	200	200

Obj 004	Other Services - Charges		183,328	182,988	178,149	207,623	205,252
Coop. Ext. - WSU Learning Ctr							
Salaries							
1	6221001	Salaries & Wages			2,352		

Obj 001	Salaries				2,352		
Personnel Benefits							
1	6222002	Benefits-Direct			227		

Obj 002	Personnel Benefits				227		

2009 Final Budget
Expenditures
As of November 30, 2008

	2006	2007	2008	2008	2009
	Actual	Actual	Current	Budget	Budget
WSU Extension					
WSU Learning Ctr					
Other Services - Charges					
1 6224202 Communication-Postage	1				

Obj 004 Other Services - Charges	1				
Coop. Ext. - Community Dev					
Supplies					
1 6233101 Office & Operating Supplies		135	39		

Obj 003 Supplies		135	39		
Other Services - Charges					
1 6234301 Travel		8			

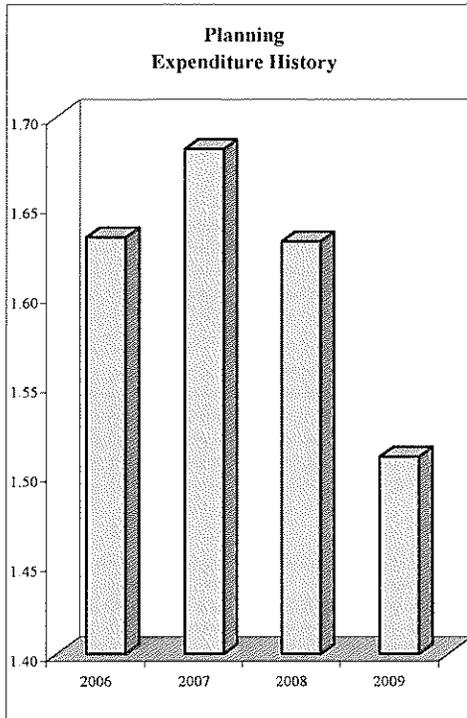
Obj 004 Other Services - Charges		8			
Coop. Ext-4-H Program Donation					
Supplies					
1 6253101 Office & Operating Supplies	3				

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			

Sub 620 WSU Extension	339,987	347,630	329,393	376,847	386,641



Planning

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,005,873	1,037,759	1,014,178	924,630
Personnel Benefits	260,214	272,560	304,528	306,560
Supplies	55,862	60,101	36,616	32,385
Other Services & Charges	310,679	311,583	275,034	246,348
Total	1,632,628	1,682,003	1,630,356	1,509,923
Staffing / FTE's	24.78	24.78	25.00	19.00

Program Description:

Our mission: "To help our community define and achieve its preferred future." 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 and comprehensive planning, public involvement special projects, intergovernmental coordination, and grant writing. Planning Division program responsibilities include: administering multiple Titles 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.
- 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 2009 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. Improve accuracy and usability.
- Initiate amendments to County development codes in partnership with customers, municipalities and agencies to implement adopted comprehensive plan policies and the DSC operational design.

Planning (continued)

- 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 2009. 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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
Planning							
REVENUES							
1	64033210701	Federal Forrest-Title III	36,590	58,561	34,509	206,074	97,534
1	64033403124	DOE - CAO/SMP	121,766	6,955			
1	64033403202	Dept of Comm Dev-Growth Mana	81,000	9,000			
1	64034150001	I Sales of Maps & Publications	159	182			500
1	64034169001	Printing & Duplicating-Copie	743	5,746	1,400	2,500	2,000
1	64034171001	Sales of Maps & Publications			61		
1	64034175001	Sales Maps & Publications NT			57	500	
1	64034319001	Environment-SEPA Fees	7,727	9,160	16,994	24,000	19,000
1	64034319002	Environment-Critical Area Fe	3,485	4,320	7,142	8,000	7,000
1	64034581002	Subdivision Fees	101,307	90,686	65,079	95,000	89,000
1	64034581003	Zoning Fees	44,073	44,937	44,430	65,000	38,000
1	64034581005	Subdivision Fees-Urban Area		305			
1	64034581007	BRB Fees	527	837	950	1,000	1,000
1	64034589002	Other Planning Recording Fee		76,728	26,787	26,000	24,000
Sub 640 Planning			397,377	307,416	197,408	428,074	278,034

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	861,008	835,796	767,981	857,122	851,245
1 6411002	Salaries-Overtime	21,489	25,669	10,505		
1 6411003	Salaries-Extra Help		5,191	4,164		
1 6411010	Accrued Annual Leave	6,481	1,602-			
1 6411011	Accrued Comp Time	3,371-	1,379	3,830-		
Obj 001 Salaries		885,607	866,432	778,820	857,122	851,245
Personnel Benefits						
1 6412002	Benefits-Direct	212,166	220,220	206,941	255,511	282,697
1 6412003	Benefits-Indirect	1,237-	24,277-	24,943-		
1 6412004	Benefits-Bank Accruals	2,811-	3,898-	1,130		
Obj 002 Personnel Benefits		208,119	192,045	183,128	255,511	282,697
Supplies						
1 6413101	Office & Operating Supplies	45,311	50,139	32,035	27,000	25,000
1 6413201	Fuel Consumed	11			150	100
1 6413501	Small Tools & Minor Equipmen	1,213	4,123	1,890	4,000	2,500
1 6413502	Computer Software	968	165	369	2,966	2,000
1 6413590	Small Attrac-Tracked Invento	449	5,673	755	2,500	2,500
Obj 003 Supplies		47,952	60,101	35,048	36,616	32,100
Other Services - Charges						
1 6414101	Professional Services	38,544	7,291	1,726	15,000	18,376
1 6414170	Prof Serv-Hearings Examiner		30,238	58,797	65,000	25,000
1 6414191	Prof Serv-Purchasing Serv	2,467	2,412	2,861	3,121	3,121
1 6414192	Prof Serv-Info Services	72,729	105,463	84,201	91,856	58,651
1 6414201	Communication-Telephone	3,660	3,207	1,076	4,000	3,600
1 6414202	Communication-Postage	9,692	9,953	8,880	7,500	7,500
1 6414301	Travel	4,893	7,215	4,791	5,000	3,500
1 6414401	Advertising	42,279	37,514	16,813	20,000	20,000
1 6414501	Operating Rentals & Leases	7,698	8,845	5,743	6,000	4,000
1 6414590	Rent-Facil Maint	46,170	51,051	47,374	51,681	51,485
1 6414601	Insurance		50		50	
1 6414690	Insurance-Interfund	15,910	8,605	16,341	17,826	36,369
1 6414801	Repairs & Maintenance	529	542	96	200	600
1 6414901	Miscellaneous	29,516	30,511	2,436-	7,800	4,946
1 6414902	Misc-Dues	1,027	1,664	1,630	2,500	2,500
1 6414911	Misc-Training	5,253	6,594	5,953	5,000	5,000
1 6414935	Misc - Recording Fees			23,540	26,000	
Obj 004 Other Services - Charges		280,366	311,156	277,386	328,534	244,648

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006	2007	2008	2008	2009
	Actual	Actual	Current	Budget	Budget
Planning					
Intergovernmental Services					
1 6415301 Miscellaneous		15			

Obj 005 Intergovernmental Services		15			
Boundary Review Board					
Other Services - Charges					
1 6424101 Professional Services				2,500	
1 6424202 Communication-Postage	227	412	299		500
1 6424911 Misc-Training					1,200

Obj 004 Other Services - Charges	227	412	299	2,500	1,700
PILT Non-Regulatory Program					
Salaries					
1 6461001 Salaries & Benefits	132	13	1,128	86,300	

Obj 001 Salaries	132	13	1,128	86,300	
Personnel Benefits					
1 6462002 Benefits-Direct	225	29	363	28,724	

Obj 002 Personnel Benefits	225	29	363	28,724	
Other Services - Charges					
1 6464101 Professional Services	17,290				

Obj 004 Other Services - Charges	17,290				
PILT Natural Resources-CAO					
Salaries					
1 6471001 Salaries & Benefits	11,950	38,097	25,726	68,756	73,385
1 6471002 Salaries-Overtime				2,000	

Obj 001 Salaries	11,950	38,097	25,726	70,756	73,385
Personnel Benefits					
1 6472002 Benefits-Direct	4,308	14,848	9,109	20,293	23,863
1 6472003 Benefits-Indirect	8				

Obj 002 Personnel Benefits	4,316	14,848	9,109	20,293	23,863
Supplies					
1 6473101 Office & Operating Supplies					285

Obj 003 Supplies					285

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Planning						
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	81,168	5,567			
1 6491002	Salaries-Overtime	1,060				
Obj 001	Salaries	82,228	5,567			
Personnel Benefits						
1 6492002	Benefits-Direct	34,216	1,812			
1 6492003	Benefits-Indirect	17				
Obj 002	Personnel Benefits	34,233	1,812			
Supplies						
1 6493101	Office-Operating Supplies	2,670				
Obj 003	Supplies	2,670				
Other Services - Charges						
1 6494301	Travel	154				
1 6494501	Operating Rentals & Leases	525				
1 6494901	Miscellaneous	875				
Obj 004	Other Services - Charges	1,554				
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	23,508	125,301	61,486		
1 6521002	Salaries-Overtime	1,352	2,349	1,157		
Obj 001	Salaries	24,861	127,650	62,643		
Personnel Benefits						
1 6522002	Benefits-Direct	8,693	42,126	21,925		
1 6522003	Benefits-Indirect	4,093	21,701	10,023		
Obj 002	Personnel Benefits	12,786	63,826	31,948		
Supplies						
1 6523101	Office & Operating Supplies	1,199				
1 6523502	Computer Software	2,246				
1 6523590	Small Attract-Tracked Invento	1,795				
Obj 003	Supplies	5,241				
Other Services - Charges						
1 6524101	Professional Services	11,242				

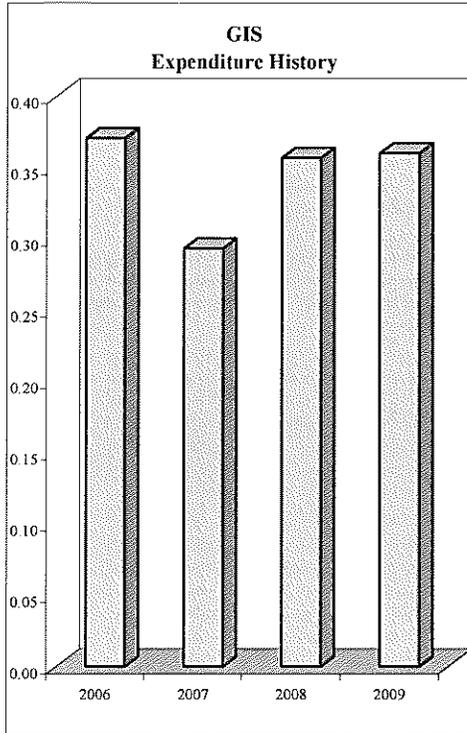
2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Planning						
CTED - GMS Program						
Other Services - Charges						
1 6524501	Operating Rentals & Leases			73		

Obj 004	Other Services - Charges	11,242		73		

Sub 640	Planning	1,630,997	1,682,002	1,405,672	1,686,356	1,509,923

Geographic Information Systems (GIS)



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	230,160	174,387	216,832	217,196
Personnel Benefits	51,741	46,693	60,653	70,446
Supplies	9,606	3,621	7,600	7,600
Other Services & Charges	79,008	68,502	71,717	64,955
Total	370,515	293,203	356,802	360,197
Staffing / FTE's	5.00	5.00	4.00	4.00

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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Geographic Information Service						
REVENUES						
1 66034150001	I Sales of Maps & Publications	24,677	21,995		20,000	
1 66034171001	Sales of Maps & Publications			2,331		4,500
1 66034175001	Sales Maps & Publications NT			11,179		15,500
1 66034180002	Info Processing-GIS Contract	145,852	126,582	96,606	120,000	145,000
1 66036990001	Misc-Cost Reimb	11,639				
1 66234180002	Info Processing-GIS Contract	57,770	26,048	30,669	104,749	4,500
1 66336290001	Rents/Leases-Yakimap.com	11,280	10,400	10,485	9,600	9,600

Sub 660	Geographic Information Service	251,218	185,025	151,270	254,349	173,100

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Geographic Information Service						
Salaries						
1 6611001	Salaries & Wages	209,301	185,609	172,903	181,149	209,728
1 6611002	Salaries-Overtime	170	170	467	5,000	
1 6611003	Salaries-Extra Help			2,518	10,000	3,706
1 6611010	Accrued Annual Leave	423	3,077-			
1 6611011	Accrued Comp Time	186	30	107-		

Obj 001	Salaries	210,079	182,732	175,781	196,149	213,434
Personnel Benefits						
1 6612002	Benefits-Direct	47,557	48,395	53,604	55,510	69,205
1 6612004	Benefits-Bank Accruals	213-	213-			

Obj 002	Personnel Benefits	47,345	48,182	53,604	55,510	69,205
Supplies						
1 6613101	Office & Operating Supplies	5,618	4,045	3,934	5,000	5,000
1 6613501	Small Tools & Minor Equipmen	1,846	463		1,000	1,000
1 6613502	Computer Software	1,685	933		1,000	1,000
1 6613590	Small Attrac-Tracked Invento	431				

Obj 003	Supplies	9,579	5,441	3,934	7,000	7,000
Other Services - Charges						
1 6614101	Professional Services	39,496	21,549	20,932	19,733	24,329
1 6614191	Prof Serv-Purchasing	1,630	623	847	924	924
1 6614192	Prof Serv-Information Servic	11,417	18,094	11,858	12,936	18,649
1 6614201	Communication-Telephone	553	1,433	1,406	1,700	1,700
1 6614202	Communication-Postage	210	286	162	250	250
1 6614301	Travel	249	1,784	2,709	3,965	1,425
1 6614501	Operating Rentals & Leases	42,192	7,009	11,063	12,000	
1 6614590	Rent-Facil Maint	11,000	11,000	10,416	11,363	11,363
1 6614690	Insurance-Interfund	2,094	1,199	1,181	1,288	2,107
1 6614901	Miscellaneous		1,720	1,785	3,350	

Obj 004	Other Services - Charges	108,842	64,698	62,358	67,509	60,747
Intergovernmental Services						
1 6615301	External Taxes & Oper Asses		17	5		

Obj 005	Intergovernmental Services		17	5		
Center for Geo & Stat Analysis						
Salaries						
1 6621001	Salaries & Benefits	19,549	21,894	44,699	60,340	3,762
1 6621003	Salaries-Extra Help	531				

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Geographic Information Service						
Center for Geo & Stat Analysis						

Obj 001	Salaries	20,081	21,894	44,699	60,340	3,762
Personnel Benefits						
1 6622002	Benefits-Direct	4,396	2,968	4,714	5,143	1,241

Obj 002	Personnel Benefits	4,396	2,968	4,714	5,143	1,241
Supplies						
1 6623101	Office & Operating Supplies	26	372	605	500	500
1 6623501	Small Tools & Minor Equipmen			116	100	100

Obj 003	Supplies	26	372	722	600	600
Other Services - Charges						
1 6624101	Professional Services	3,645	3,645	13,738	44,695	3,645
1 6624301	Travel	290	247	550	563	563

Obj 004	Other Services - Charges	3,935	3,892	14,288	45,258	4,208

Sub 660	Geographic Information Service	404,283	330,195	360,104	437,509	360,197