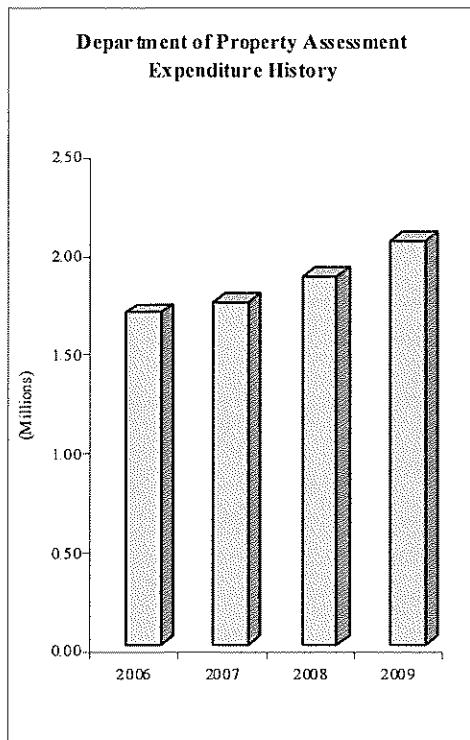


Department of Property Assessment



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,003,669	998,056	1,085,515	1,176,659
Personnel Benefits	277,160	311,217	374,304	428,328
Supplies	12,722	22,662	22,720	19,100
Other Services & Charges	387,158	397,919	383,091	414,989
Total	<u>1,680,709</u>	<u>1,729,854</u>	<u>1,865,630</u>	<u>2,039,076</u>
Staffing / FTE's	27.90	27.90	28.80	28.80

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.

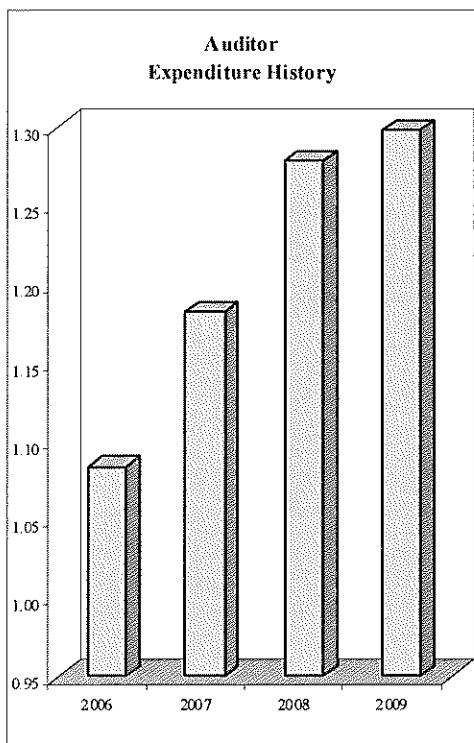
2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
REVENUES						
1 1033400301	Sec of State Local Records			23,980		
1 1033814001	Intergov-Special Assess Dist				200	200
1 1034141001	Assessors Fees-Open Space	128	2,125	250	1,000	1,000
1 1034141002	Assessors Fees-Micro Fiche	236	148			
1 1034141003	Assessors Fees-Computer Acce	1,439	878	1,245	1,000	1,000
1 1034150001	I Sales of Maps & Publications	1,428	340		350	350
1 1034169001	Printing & Duplicating-Copie	2,454	1,398	1,281	2,000	2,000
1 1034171001	Sales of Maps & Publications			90		
1 1036851001	Operating Special Assessment	351	632	551	300	300
1 1036990001	Other Misc Revenue	1,880				
<hr/>						
Sub 010	Dept of Property Assessment	7,915	5,521	27,397	4,850	4,850

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

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
Salaries						
1 111001	Salaries & Wages	908,423	914,599	820,905	1,069,593	1,176,659
1 111002	Salaries-Overtime	200	949	192		
1 111003	Salaries-Extra Help	19,213	8,623	7,857	15,922	
1 111010	Accrued Annual Leave	1,525	1,301-			
1 121001	Salaries & Wages	74,309	75,186	135,696		
Obj 001	Salaries	1,003,670	998,056	964,650	1,085,515	1,176,659
Personnel Benefits						
1 112002	Benefits-Direct	255,668	286,164	272,637	374,304	428,328
1 112003	Benefits-Indirect	7				
1 112004	Benefits-Bank Accruals			812-		
1 122002	Benefits-Direct	21,486	25,052	51,168		
Obj 002	Personnel Benefits	277,161	311,216	322,993	374,304	428,328
Supplies						
1 113101	Office & Operating Supplies	10,835	12,373	10,282	18,620	15,000
1 113201	Fuel Consumed	25	132	86	500	500
1 113501	Small Tools & Minor Equipment		4,612	527	1,100	1,100
1 113502	Computer Software	424-	365	180	2,500	2,500
1 113590	Small Attrac-Tracked Invento	2,286	5,179	1,898		
Obj 003	Supplies	12,722	22,662	12,973	22,720	19,100
Other Services - Charges						
1 114101	Professional Services	8,898	7,494	1,960	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	3,010	1,784	1,846	2,014	2,014
1 114192	Prof Serv-Information Servic	212,430	220,267	191,960	209,411	220,995
1 114201	Communication-Telephone	2,464	1,834		3,857	3,800
1 114202	Communication-Postage	24,233	31,661	23,150	25,596	30,000
1 114301	Travel	3,300	6,054	2,569	6,000	6,000
1 114401	Advertising	100	1,890		2,000	1,500
1 114501	Operating Rentals & Leases	43,156	46,472	45,759	44,200	45,000
1 114590	Rent-Facil Maint	57,090	57,090	52,333	57,090	57,090
1 114601	Insurance		340			
1 114690	Insurance-Interfund	28,126	16,399	16,640	18,153	34,015
1 114801	Repairs & Maintenance	781	104		1,907	1,000
1 114901	Miscellaneous	3,569	6,530	10,656	7,288	8,000
Obj 004	Other Services - Charges	387,157	397,919	346,874	383,091	414,989
Sub 010	Dept of Property Assessment	1,680,710	1,729,853	1,647,490	1,865,630	2,039,076

Auditor



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	642,683	686,335	736,149	740,689
Personnel Benefits	173,409	220,144	254,398	267,599
Supplies	19,834	18,161	16,908	20,604
Other Services & Charges	247,528	257,539	271,616	269,618
Total	1,083,454	1,182,179	1,279,071	1,298,510
Staffing / FTE's		17.14	18.64	18.14
				16.49

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 oversight and the semi annual audits of all licensing subagents.
- Implement e-recording in conjunction with the Treasurer, Assessor and area title companies.
- Expand cross training among the divisions.

Revenue/Expenditure Comment:

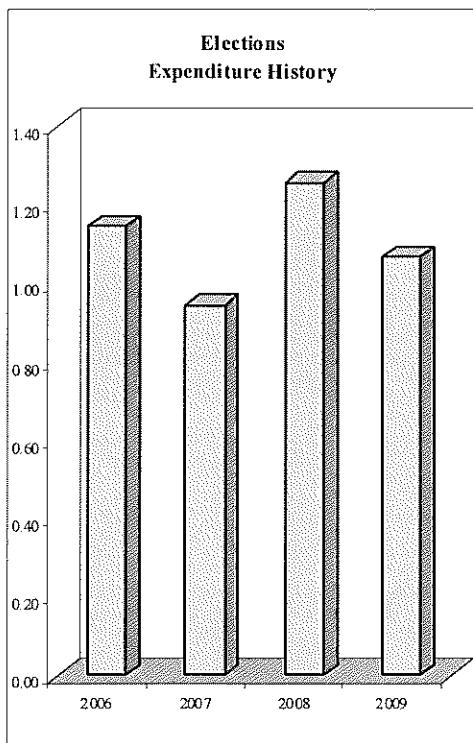
The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports will amount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

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Auditor						
REVENUES						
1 2033400301	Sec of State Local Records			6,000		
1 2132220001	Marriage Licenses	10,432	10,208	9,472	9,000	9,000
1 2132220002	Marriage License Custom Cert	4,912	4,580	3,705	4,000	3,600
1 2133400801	State Department of Licensin	7,391	8,566	9,115	3,000	10,000
1 2134121001	Auditor Filing & Recording	449,594	433,118	325,508	440,000	396,252
1 2134121002	Low Income Housing Surcharge		1			
1 2134121003	Mortgage Fraud Acct	600	547	363	400	396
1 2134121004	Homeles Housing Fee	8,456	8,073	6,303	8,500	7,659
1 2134135001	Other Statutory Cert/Copy Fe	25,009	23,166	20,538	22,000	24,398
1 2134138001	Records Search	443	332	288	300	457
1 2134148001	Motor Vehicle License Fees	1,241,606	1,239,053	1,137,961	1,200,000	1,228,893
1 2134169001	Printing & Duplicating-Copie	18,545	13,124	12,113	12,000	18,431
1 2134169005	Printing/Duplicating: W-2	190	150	140	350	200
1 2134169010	Passport Pictures		1,854	5,544		5,850
1 2134175001	Sale Maps & Publications NT			27		
1 2134199001	Passport & Naturalization Fe	38,820	72,810	45,335	60,000	52,000
1 2136981001	Cashiers Short/Over	89-	84-	69	100	80
1 2136990001	Other Misc Revenue	145	83		250	100
1 2136990005	Misc-Service Chrg-Returned C	200	300	575	300	1,000
1 2136990011	Misc-Reimbursement of Costs	1,176	850	838	900	720
1 2136990041	Notary Fees	310	1,350	2,220	375	3,000
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Fnc 021	Auditor	1,807,741	1,818,079	1,586,114	1,761,475	1,762,036

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	638,745	679,855	663,382	736,149	740,689
1 21111002	Salaries-Overtime	5,443	4,816	8,078		
1 21111010	Accrued Annual Leave	1,505-	1,664			
1 21111011	Accrued Comp Time			972		
Obj 001	Salaries	642,683	686,335	672,432	736,149	740,689
Personnel Benefits						
1 21112002	Benefits-Direct	171,054	217,763	210,425	254,398	267,599
1 21112004	Benefits-Bank Accruals		2,381	5,700-		
Obj 002	Personnel Benefits	171,054	220,144	204,726	254,398	267,599
Supplies						
1 21113101	Office & Operating Supplies	12,691	17,840	17,972	16,508	20,004
1 21113501	Small Tools & Minor Equipment	7,143	320	435	400	600
1 21123101	Office & Operating Supplies			87		
Obj 003	Supplies	19,834	18,161	18,494	16,908	20,604
Other Services - Charges						
1 21114101	Professional Services	31	56	422	300	350
1 21114191	Prof Serv-Purchasing Serv	6,103	5,214	8,679	9,468	9,468
1 21114192	Prof Serv-Tech Services	113,913	121,852	118,793	129,592	122,845
1 21114201	Communication-Telephone	1,632	2,117	751	2,000	1,000
1 21114202	Communication-Postage	39,024	41,468	41,437	38,000	45,000
1 21114301	Travel	3,497	5,067	2,235	7,000	4,500
1 21114401	Advertising	1,566	1,429	287	1,300	1,000
1 21114501	Operating Rentals & Leases	1,952	1,752	1,406	1,800	1,400
1 21114590	Rent-Facil Maint	67,639	67,639	63,113	68,851	68,851
1 21114601	Insurance		803	100	650	650
1 21114690	Insurance-Interfund	7,643	3,949	4,267	4,655	7,554
1 21114801	Repairs & Maintenance		519	20	1,000	1,000
1 21114901	Miscellaneous	4,099	6,171	6,589	7,000	6,000
Obj 004	Other Services - Charges	247,618	257,539	248,078	271,616	269,618
Intergovernmental Services						
1 21115101	Intergov Prof Serv.-Sunnysid	135				
Obj 005	Intergovernmental Services	135				
Fnc 021	Auditor	1,081,324	1,182,179	1,143,730	1,279,071	1,298,510



Elections

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	272,095	222,253	337,783	276,768
Personnel Benefits	71,644	69,879	110,824	106,809
Supplies	199,285	169,011	295,190	228,457
Other Services & Charges	603,392	482,523	514,195	455,296
Total	1,146,416	943,666	1,257,992	1,067,330
Staffing / FTE's	7.26	6.26	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:

- Continue to 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 voter education programs.
- Continue community outreach throughout the County to provide voter registration education.

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.

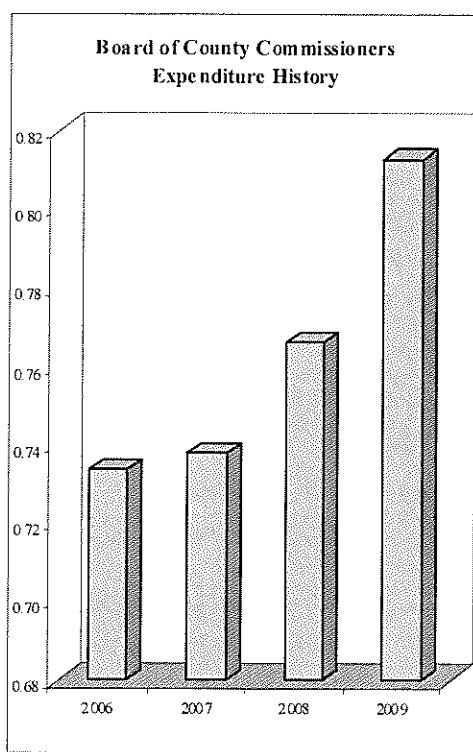
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Elections						
REVENUES						
1 2233339001	HAVA Grant 90.401	291,320	50,197		8,000	
1 2233339011	HAVA Grant 39.011	438,932				
1 2234145001	Election Services	338,106	577,822	197,553	370,500	500,000
1 2234145002	Election Services Registrati	73,199	101,800	10,514	91,000	120,000
1 2234150001	I Sale of Maps & Publications	60	25		200	
1 2234169001	Printing & Duplicating-Copie	24			200	
1 2234170004	I Sales of Merchand-Computer L	1,041	1,030		1,000	
1 2234175001	Sale Maps & Publications NT			11		
1 2234175004	Sales of Merchand-Computer L			782		600
1 2234191001	Election Candidate Filing Fe	19,817	1,451	22,658	23,000	1,000
1 2236990001	Misc Other Revenue	196,269		11		
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Fnc 022	Elections	1,358,768	732,325	231,529	493,900	621,600

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	235,970	208,667	206,951	230,912	245,925
1 221002	Salaries-Overtime	12,896	3,658	26,137	32,000	5,000
1 221003	Salaries-Extra Help	6,119			23,526	13,084
1 221008	Salaries-Poll Workers	17,401	9,427	15,204	31,345	12,759
1 221010	Accrued Annual Leave	291-	501			
Obj 001	Salaries	272,095	222,253	248,292	317,783	276,768
Personnel Benefits						
1 222002	Benefits-Direct	74,000	67,498	73,383	95,824	106,809
1 222004	Benefits-Bank Accruals		2,381	4,024-		
Obj 002	Personnel Benefits	74,000	69,879	69,359	95,824	106,809
Supplies						
1 223101	Office & Operating Supplies	199,209	165,365	208,340	275,190	228,457
1 223501	Small Tools & Minor Equipment	76	2,043	3,890		
1 223590	Small Attrac-Tracked Invento		1,602	2,795		
Obj 003	Supplies	199,285	169,011	215,025	275,190	228,457
Other Services - Charges						
1 224101	Professional Services	304,239	255,285	227,870	306,239	285,863
1 224191	Prof Serv-Purchasing Serv	3,546	2,898	1,281	1,397	1,397
1 224192	Prof Serv-Info Services	23,236	25,511	24,693	26,938	28,774
1 224201	Communication-Telephone	1,061	1,376	726	2,500	2,000
1 224202	Communication-Postage	79,176	63,015	60,647	74,405	56,525
1 224301	Travel	6,452	3,533	9,733	13,399	14,349
1 224322	Travel-Election	712	4,326	2,847		
1 224401	Advertising	21,620	5,995	7,852	26,000	15,000
1 224501	Operating Rentals & Leases	111,542	75,619	23,863	25,517	22,106
1 224590	Rent-Facil Maint	44,341	35,605	16,587	18,095	18,095
1 224601	Insurance		2,080	1,829		
1 224690	Insurance-Interfund	3,836			1,995	3,387
1 224801	Repairs & Maintenance	1,730	4,177	2,629		4,500
1 224901	Miscellaneous	1,676	3,104	3,762	2,710	3,300
Obj 004	Other Services - Charges	603,167	482,523	384,319	499,195	455,296
Fnc 022	Elections	1,148,547	943,666	916,995	1,187,992	1,067,330

Board of County Commissioners



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	437,963	426,771	345,490	380,165
Personnel Benefits	93,919	111,999	99,865	114,323
Supplies	16,217	15,791	13,384	11,970
Other Services & Charges	185,448	183,221	307,534	306,588
Total	733,547	737,782	766,273	813,046
Staffing / FTE's	7.00	9.00	6.00	5.90

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 2009 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 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 Governmental Services priority.

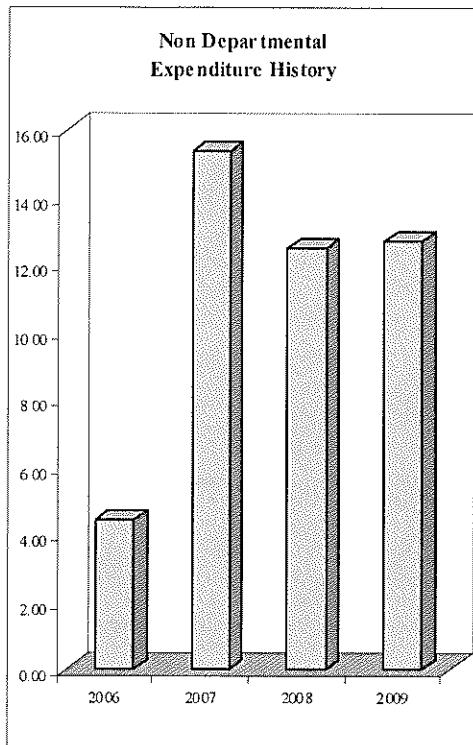
2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	18,885,693	19,433,652	19,681,841	20,050,000	20,651,000
1 3031130001	Sale of Tax Title Property	1,742	544	148	100	200
1 3031310001	Retail Sales & Use Taxes-Loc	7,122,845	7,566,037	7,021,190	7,690,000	8,466,000
1 3031371001	Local Sales Tax-Criminal Jus	1,247,155	1,318,684	1,149,973	1,335,000	1,450,000
1 3031720001	Leasehold Excise Tax	25,663	22,686	15,271	25,000	25,000
1 3031751001	Gambling Exc Tax-Punch/Pull	21,402	16,464	10,026	15,000	15,000
1 3031752001	Gambling Exc Tax-Bingo/Raffl	3,672				
1 3031753001	Gambling Exc Tax-Amusement G	116	85		25	
1 3031754001	Gambling Exc Tax-Card Games	111,219	116,543	87,312	107,000	107,000
1 3031912001	Pers. Prop. Late File Penlty	45,387	61,312	16,075	50,000	17,000
1 3031980175	Penalties-Gambling Excise Ta			100		
1 3032191001	Franchise Fees	179,962	185,195	64,977	180,000	185,000
1 303215231	In Lieu of Taxes-Federal	106,605	105,670	168,659	106,000	155,000
1 3033215601	Wildlife Refuge	2,156	2,007	1,984	2,000	2,000
1 3033500911	PUD Privelege Tax	247,765	291,175	306,505	280,000	290,000
1 3033600981	County Assistance	1,166,874	1,517,826	490,556	800,000	800,000
1 3033602511	In Lieu of Taxes-State	89,290	101,018	19,524	100,820	13,100
1 3033606101	Motor Vehicle-Criminal Justi	1,014,675	1,080,848	1,118,619	1,097,000	1,134,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	13,306	13,555	12,201	13,750	14,000
1 3033606511	DUI & Other CJ Assistance	36,061	49,212	40,920	40,000	42,000
1 3033606521	Extraordinary Criminal Justi			141,000		
1 3033606941	Liquor Excise Tax	100,815	140,670	150,589	130,000	158,000
1 3033606951	Liquor Board Profits	241,280	272,006	189,590	240,000	250,000
1 3034143001	Budgeting & Accounting Serv	19,821	20,278	16,011	19,000	19,000
1 3034169001	Printing & Duplicating-Copie	74	260	27		
1 3034180001	Title Company Fees	10,470	11,556	10,540		10,000
1 3034914001	Indirect Cost	862,463	1,778,766	1,606,705	1,871,623	1,672,670
1 3036140001	Interest on Taxes	55,347	62,458	44,611	60,000	58,580
1 3036250001	SDC Space Rental	5,838	17,003	9,486		22,200
1 3036610001	Interfund Interest			5,498		
1 3036711001	Donations from Private Sourc	1,376	448	448		
1 3036910001	Sale of Scrap and Junk	1,525	2,399	2,046		
1 3036990001	Other Misc Revenue	35,120-	24,770-	78,047	10,000	115,000
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Sub 030	Commissioners	31,585,475	34,163,589	32,460,479	34,222,318	35,671,750

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	432,818	416,553	305,938	344,490	379,665
1 311002	Salaries-Overtime	5,594	2,956	909	1,000	500
1 311003	Salaries-Extra Help			5,709	2,905	
1 311010	Accrued Annual Leave	1,462-	1,553			
1 341002	Salaries-Overtime	1,012				
Obj 001	Salaries	437,962	426,771	309,816	345,490	380,165
Personnel Benefits						
1 312002	Benefits-Direct	93,790	111,999	80,948	99,365	114,323
1 312004	Benefits-Bank Accruals			139-	500	
1 342002	Benefits-Direct	128				
Obj 002	Personnel Benefits	93,918	111,999	80,809	99,865	114,323
Supplies						
1 313101	Office & Operating Supplies	8,019	10,383	7,042	9,084	9,720
1 313501	Small Tools & Minor Equipment	1,065	1,052	1,775	800	1,000
1 313502	Computer Software	2,173	545	2,583	1,000	
1 313590	Small Attrac-Tracked Invento	3,145	3,364	1,231	2,000	1,000
1 343101	Office & Operating Supplies	1,816	447		500	250
Obj 003	Supplies	16,218	15,791	12,631	13,384	11,970
Other Services - Charges						
1 314101	Professional Services	150	34	6,699	500	100
1 314134	Prof Ser-Fixed Asset Trackin		598			
1 314137	Prof Ser-Program Support			121,886	132,966	125,288
1 314191	Prof Serv-Purchasing Serv	735	547	497	542	542
1 314192	Prof Serv-Info Services	94,084	92,495	75,515	82,380	99,734
1 314201	Communication-Telephone	3,834	5,201	2,912	3,000	5,750
1 314202	Communication-Postage	812	558	622	600	900
1 314301	Travel	12,357	12,706	10,064	14,010	14,000
1 314401	Advertising	1,809	4,480	3,023	2,000	2,500
1 314501	Operating Rentals & Leases	9,303	4,372	3,470	4,000	3,700
1 314590	Rent-Facil Maint	43,626	43,626	38,451	41,946	34,936
1 314601	Insurance	130	340	340		750
1 314690	Insurance-Interfund	3,527	1,782	1,180	1,287	2,838
1 314901	Miscellaneous	5,812	5,434	3,856	8,603	1,500
1 344101	Professional Services	4,900	5,970	11,358	11,000	13,000
1 344202	Communication-Postage	695	470	461	600	450
1 344301	Travel	2,888	2,205		3,500	
1 344401	Advertising	786	2,271		600	600
1 344901	Miscellaneous		132			
Obj 004	Other Services - Charges	185,448	183,221	280,795	307,534	306,488
Sub 030	Commissioners	733,546	737,782	683,587	766,273	813,046

Non Departmental



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	3,304	3,869	-	-
Personnel Benefits	744	362	500	500
Supplies	1,257	2,256	-	-
Other Services & Charges	643,442	339,597	363,631	355,525
Intergovernmental Services	349,610	361,193	373,098	373,502
Debt Service	2,950,223	258,866	572,032	359,751
Operating Transfers Out	468,998	14,396,728	11,172,719	11,626,502
Total	4,417,578	15,362,871	12,481,980	12,715,780

*Department of Corrections transfer out to special revenue fund began in 2007.

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 assessments, and interfund transfers. Interfund transfers include annual debt payments on bonds and the County's share of operational costs for the Department of Corrections. 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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Non-Departmental						
REVENUES						
1 5034311001	Water Conservancy Applic Fee	5,074	14,768	3,372	6,000	2,000
1 5034914002	Interfund-Audit Costs	83,381	73,141	8,347	83,000	83,000
1 5036990001	Other Misc. Revenue		149			
Sub 050	Non-Departmental	88,454	88,057	11,719	89,000	85,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc		14,294~		12,169	
1 580101	Oper Trans out Park & Rec	100,000	50,000	50,000	50,000	50,000
1 580106	Oper Trans Out-Tech Serv		6,000	10,000	10,000	
1 580134	Oper Trans Out-1998 GO Bond	172,363	105,883	3,005	172,835	
1 580137	Operating Trans Out-HIDTA		13,131	6,886		
1 580141	Oper Trans Out-LEOFF Medical	600,000	600,000	500,000	500,000	500,000
1 580142	Oper Trans Out-DID 24	38,960	40,753		42,647	
1 580144	Oper Trans Out-99 GO Bond	187,793			340,803	384,313
1 580149	Oper Trans Out-2001 GO Bond		68,301	389,803		
1 580160	Oper Trans-2002 GO Bond-Othe	82,851	84,682	4,009	15,747	15,438
1 580161	Oper Trans-2002 GO Bond-Jail	1,541,128				
1 580163	Oper Tran Out-Food Services				5,000	
1 580166	Oper Tran Out-Tax Litigation	125,000	137,000			
1 580167	Oper Tran Out-2002 GO Bond-J	571,128				
1 580168	Oper Tran Out-Dept of Correc		13,564,139	9,726,338	10,610,550	11,001,502
1 580171	Oper Tran Out-CIT			150,000	150,000	75,000
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Obj 000	Reclassification & Cost Alloc.	3,419,223	14,655,595	10,840,041	11,909,753	12,026,253
Salaries						
1 631003	Salaries-Extra Help	3,304	3,869	4,127	7,000	
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Obj 001	Salaries	3,304	3,869	4,127	7,000	
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	428			500	500
1 632002	Benefits-Direct	315	362	381	700	
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Obj 002	Personnel Benefits	743	362	381	1,200	500
Supplies						
1 623101	Office & Operating Supplies	185	4			
1 633101	Office & Operating Supplies	367	807	182	400	
1 633501	Small Tools & Minor Equipmet	301	1,445			
1 633590	Small Attrac-Tracked Invento	404				
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Obj 003	Supplies	1,257	2,256	182	400	

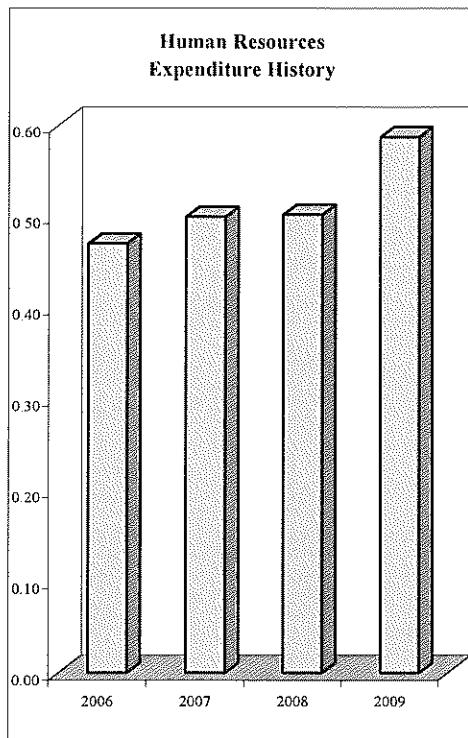
**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Non-Departmental						
Other Services - Charges						
1 514102	Prof Serv-County Code	1,000	3,297	2,048	3,500	3,500
1 514103	Prof Serv-MV Sales Tax	600	1,200	1,200	1,200	1,200
1 514590	Rent-Facil Maint-Law Lib/Saf	33,193	37,053	31,674	34,553	34,553
1 514591	Rent-JC Mothball	221,417				
1 514940	Misc-Judgements	7,213	6,358		8,000	6,500
1 514945	Misc-Interest on Tax Refunds	898	2,228	2,649	3,000	2,300
1 524101	Prof Serv-YCDA	12,000	12,000	12,000	12,000	
1 524106	Prof Serv-RSVP	4,000	4,000		4,000	4,000
1 524114	Prof Serv-Hydropower Relicen	38,758	3,365			
1 524116	Prof Serv-ASCAP-Music Royalt	1,822	1,825	3,808	1,935	2,000
1 524134	Prof Serv-Fixed Asset Tracki	22,629				
1 524137	Prof Serv-Grants Mgt	21,470	24,075	21,160	25,000	22,000
1 524139	Prof Serv-BONY Bond Admin Fe		304			
1 524905	Misc-NACO	4,036	4,543	4,543	4,543	4,770
1 524908	Misc-WACO	24,361	28,338	26,755	29,187	30,199
1 524910	Misc-WSAC	33,288	35,436	39,937	36,472	37,712
1 524913	Misc-Minority & Women Busine	3,792	3,791	7,448	3,800	4,000
1 524920	Misc-Chamber of Commerce	2,100	200	2,334	2,200	2,300
1 524921	Misc-Morelia Sister City Ass	250	250			
1 524931	Misc-WSAC/PILT	5,569	6,031		6,250	6,500
1 534109	Prof Serv-Black Rock Resrv	75,000	25,000	25,000	25,000	
1 534901	Misc-Yakima Inter Airport					15,000
1 534903	Misc-Prosser Memorial Hospit		7,075	22,500	22,500	
1 534910	Misc-2010 Census					20,000
1 534912	Misc-Water Resource Mgt	1,667	5,000	5,000	5,000	5,000
1 534913	Visitor & Convention Bureau			5,000	5,000	5,000
1 534914	Citizens For A Safe Communitt			15,000	20,000	20,000
1 624101	Professional Services	122,025	120,406	107,815	132,850	125,000
1 624201	Communication-Telephone	122	90			
1 624501	Rentals		10			
1 624590	Rent-Facil Maint	1,991	1,991	1,825	1,991	1,991
1 634101	Professional Services		21		5,422	1,422
1 634191	Prof Serv-Purchasing Serv	608	367	530	578	578
1 634192	Prof Serv-Tech Services			918	1,000	
1 634201	Communication-Telephone	345	521			
1 634202	Communication-Postage	63	94	74		
1 634301	Travel	1,776	1,854	813	1,000	
1 634401	Advertising	1,085	2,611	3,254	4,000	
1 634501	Operating Rentals & Leases		650			
1 634901	Miscellaneous	364	200		9,241	
<hr/>						
Obj 004	Other Services - Charges	643,442	339,599	342,085	409,222	355,525

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

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Non-Departmental						
Intergovernmental Services						
1 515103	Intergov-COG	34,733	34,423	34,439	34,439	34,189
1 535401	Noxious Weed Assessment	1,017	1,017	1,017	1,200	1,100
1 545102	Intergov-Clean Air	14,025	14,143	24,046	24,046	23,384
1 555107	Intergov-Emergency Managemen	47,335	59,110	60,913	60,913	62,329
1 575106	Intergov-Dist Hlth Funds	252,500	252,500	231,458	252,500	252,500
Obj 005	Intergovernmental Services	349,610	361,193	351,873	373,098	373,502
Sub 050	Non-Departmental	4,417,579	15,362,874	11,538,689	12,700,673	12,755,780

Human Resources



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	300,037	302,611	296,481	354,024
Personnel Benefits	65,715	76,686	87,988	114,719
Supplies	12,874	11,246	12,858	12,581
Other Services & Charges	91,320	108,689	104,364	105,270
Total	<u>469,946</u>	<u>499,232</u>	<u>501,691</u>	<u>586,594</u>
Staffing / FTE's	6.75	7.00	6.60	7.38

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.

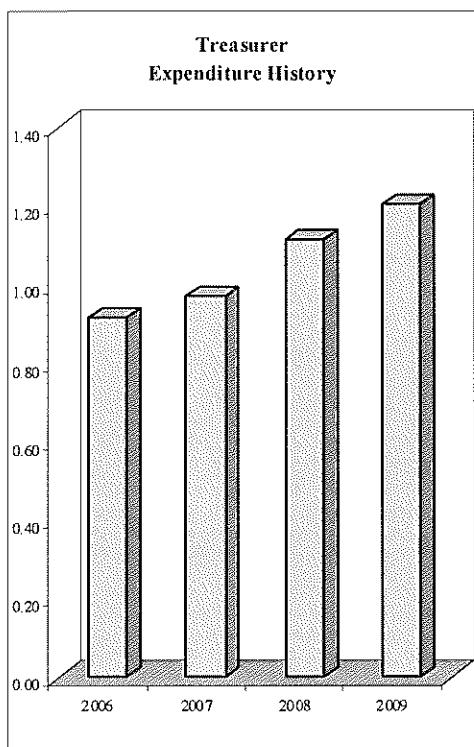
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	4,675	4,163	3,880	5,000	6,000
1 7036990001	Other Misc. Revenue			120		
1 7039700139	Oper Trans In - Liability In				10,685	70,531
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Sub 070	Human Resources	4,675	4,163	4,000	15,685	76,531

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

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	300,340	299,936	270,761	295,481	354,024
1 711002	Salaries-Overtime	3,979	1,541	1,763	1,000	
1 711010	Accrued Annual Leave	4,107-	1,221			
1 711011	Accrued Comp Time	175-	87-	519		
Obj 001	Salaries	300,037	302,611	273,043	296,481	354,024
Personnel Benefits						
1 712002	Benefits-Direct	65,868	76,633	75,607	87,988	114,719
1 712004	Benefits-Bank Accruals	152-	53	703-		
Obj 002	Personnel Benefits	65,715	76,686	74,903	87,988	114,719
Supplies						
1 713101	Office & Operating Supplies	6,112	3,999	4,196	5,000	5,531
1 713104	Printing	4,622	6,352	5,517	7,000	6,500
1 713501	Small Tools & Minor Equipment	1,130	379	49	358	300
1 713502	Computer Software	580	308	114		
1 713590	Small Attrac-Tracked Invento	430	208		500	250
Obj 003	Supplies	12,874	11,246	9,876	12,858	12,581
Other Services - Charges						
1 714101	Professional Services	3,196	3,217	2,458	5,000	2,500
1 714191	Prof Serv-Purchasing Serv	1,190	974	1,376	1,501	1,501
1 714192	Prof Serv-Info Services	43,182	46,435	43,883	47,872	50,742
1 714201	Communication-Telephone	1,353	2,277	1,102	2,500	2,136
1 714202	Communication-Postage	4,433	4,277	2,624	3,500	3,500
1 714301	Travel	285	247	200	500	1,150
1 714401	Advertising			1,012	500	
1 714501	Operating Rentals & Leases	4,133	4,695	3,710	6,000	5,000
1 714590	Rent-Facil Maint	17,336	17,336	25,289	27,588	27,819
1 714601	Insurance	250			150	150
1 714690	Insurance-Interfund	3,248	1,928	2,065	2,253	3,272
1 714901	Miscellaneous	5,713	7,874	6,175	7,000	7,500
1 734101	Professional Services	7,000	19,428			
Obj 004	Other Services - Charges	91,320	108,689	89,894	104,364	105,270
Sub 070	Human Resources	469,946	499,231	447,716	501,691	586,594

Treasurer



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	526,280	539,314	618,657	675,619
Personnel Benefits	141,648	166,331	211,519	244,051
Supplies	32,126	37,936	43,800	43,800
Other Services & Charges	217,455	228,022	241,541	244,419
Total	917,509	971,603	1,115,517	1,207,889
Staffing / FTEs	14.00	14.85	15.60	15.35

Program Description:

The County Treasurer's Office serves as the receiving 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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	62,006	52,108	55,995	60,000	60,000
1 8031731001	R E Excise Tax-Treas Admn Fe	163,468	190,214	139,159	200,000	170,000
1 8031731002	R E Excise Tax-Treas \$5 Fee	20,457	18,429	15,763	20,000	20,000
1 8031911001	Penalties-Real & Personal Pr	750,469	663,206	505,451	710,000	610,000
1 8031916001	Interest-Real & Personal Pro	1,322,518	1,199,940	1,002,869	1,265,000	1,080,000
1 8031980001	Interest-Operating Assessmen			1,569		5,000
1 8031980002	Penalties-Special Assessment			880		500
1 8031985001	Interest-Assessments	689	666	454	500	500
1 8034142001	Treasurers Fees	945	802	88	500	100
1 8034142002	Treasurers Fees GT	2,504	2,774	2,860	3,000	3,000
1 8034142003	Treasurers Fees Admin Assess	63,673	62,104	57,197	62,000	50,000
1 8034142004	Treasurers Fees Stormwater			29,314	32,739	50,000
1 8034143001	Accounting Serv-SIED/Pub Cor	15,800	16,525	15,800	15,800	15,800
1 8036111001	Investment Interest	2,054,150	2,293,662	1,429,895	2,110,000	1,308,000
1 8036119001	Investment Service Fees	7,730	1,637	380	450	
1 8036132001	Unrealized Gains/Losses on I	56,715-	322,282			
1 8036155001	Interest-Special Assessment	63	34	23	25	100
1 8036155002	Interest-Pre-Determ Spec Ass	1,316	823	106	515	1,145
1 8036190001	Other Interest Earnings	701	116		300	100
1 8036851001	Operating Special Assessment	351	632	551	600	650
1 8036981001	Cashiers Over/Short	337	377	745-	600	50
1 8036990001	Other Misc. Revenue				50	50
1 8036990005	Misc-Service Chrg-Returned C	5,173	5,640	4,800	5,000	5,000
Sub 080	Treasurer	4,415,634	4,831,971	3,262,410	4,487,079	3,379,995

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	505,872	517,450	541,206	591,657	655,619
1 811002	Salaries-Overtime	2,375	1,571	2,268	7,000	5,000
1 811003	Salaries-Extra Help	17,007	19,841	8,665	20,000	15,000
1 811010	Accrued Annual Leave	1,027	359			
1 811011	Accrued Comp Time		93	93-		
Obj 001	Salaries	526,280	539,314	552,045	618,657	675,619
Personnel Benefits						
1 812002	Benefits-Direct	141,648	166,224	179,554	211,519	244,051
1 812004	Benefits-Bank Accruals		107	139-		
Obj 002	Personnel Benefits	141,648	166,331	179,415	211,519	244,051
Supplies						
1 813101	Office & Operating Supplies	28,994	32,704	28,585	39,000	39,000
1 813501	Small Tools & Minor Equipment	950	1,302	184	1,500	1,500
1 813502	Computer Software			2,906	500	1,000
1 813590	Small Attrac-Tracked Invento	2,183	3,930	700	2,800	2,300
Obj 003	Supplies	32,126	37,936	32,374	43,800	43,800
Other Services - Charges						
1 814101	Professional Services	7,059	7,450	7,693	8,000	8,000
1 814184	Prof Serv Armored Car	8,149	9,047	8,795	10,000	10,000
1 814191	Prof Serv-Purchasing Serv	1,611	1,558	1,600	1,745	1,745
1 814192	Prof Serv-Info Services	115,282	116,361	100,262	109,377	110,258
1 814201	Communication-Telephone	1,175	1,089		3,500	1,546
1 814202	Communication-Postage	29,766	30,201	29,251	31,400	31,400
1 814301	Travel	422	1,464	999	3,000	3,000
1 814401	Advertising	800	5,329	658	700	1,000
1 814501	Operating Rentals & Leases	3,084	2,866	2,188	3,500	3,500
1 814590	Rent-Facil Maint	43,113	43,112	32,592	35,555	37,822
1 814601	Insurance		4,250		5,000	5,000
1 814690	Insurance-Interfund	5,263	2,841	3,450	3,764	6,148
1 814801	Repairs & Maintenance	386	584	1,107	1,000	1,000
1 814901	Miscellaneous	1,345	1,869	1,965	5,000	4,000
1 814933	Misc-Banking Service Fees			2,927	20,000	20,000
Obj 004	Other Services - Charges	217,455	228,022	193,485	241,541	244,419
Sub 080	Treasurer	917,510	971,603	957,319	1,115,517	1,207,889