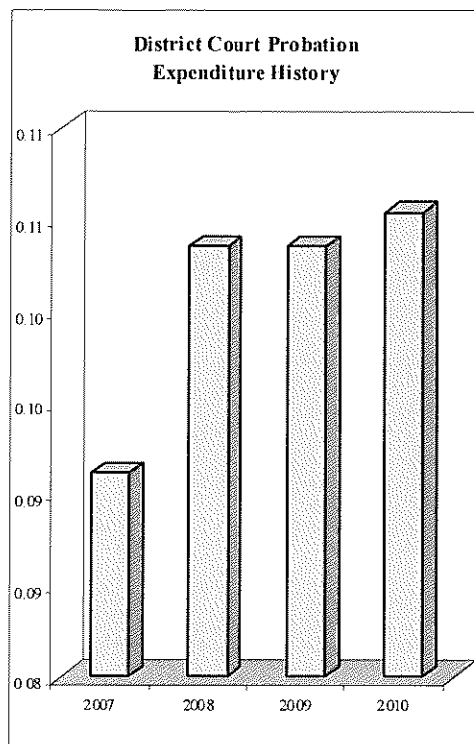


District Court Probation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	960,962	891,827	955,654	963,479
Personnel Benefits	294,141	283,337	335,061	323,783
Supplies	28,675	23,081	18,800	21,800
Other Services & Charges	184,161	203,558	214,994	235,474
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,467,939	1,401,803	1,524,509	1,544,536
Ending Fund Balance	(13,252)	7,372	89,550	297,655
Total Budget			1,614,059	1,842,191
Staffing / FTE	23.10	24.10	23.60	23.10

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
 - Cost Recovery

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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance				37,159	251,451
101 10133819001	Probation Ser-City of Yakima	48,000	25,000	20,833		
101 10134233001	Adult Probation Service Char	1,100,782	1,158,508	1,257,009	1,220,900	1,333,740
101 10134233008	DWLS Recovery Program	147,925	131,110	117,075	175,000	140,000
101 10134233009	Traffic Safety-Relicense Pro	96,235	87,639	450		
101 10134233010	Shoplifting Cost Recovery	9,000	12,665	12,535		15,000
101 10134233012	Adult Prob-Interstate Compac	160	105	330	1,000	500
101 10134233013	Defensive Driving Fees			80,027	140,000	90,000
101 10134236003	Day Detentnion	7,780	7,399	5,305	15,000	6,500
101 10134236201	Drug & Alcohol Assessment				20,000	
101 10136111001	Investment Interest				5,000	5,000

Fnd 101	District Court Probation	1,409,882	1,422,426	1,493,564	1,614,059	1,842,191

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 101200	Ending Fund Balance				89,550	297,655
Obj 000	Reclassification & Cost Alloc.				89,550	297,655
 Salaries						
101 1011001	Salaries & Wages	953,911	875,817	863,637	944,654	942,479
101 1011002	Salaries-Overtime	890-	266	1,193	1,000	1,000
101 1011003	Salaries-Extra Help	5,904	17,643	19,305	10,000	20,000
101 1011010	Accrued Annual Leave	1,812	1,502-	88-		
101 1011011	Accrued Comp Time	224	397-			
Obj 001	Salaries	960,962	891,827	884,047	955,654	963,479
 Personnel Benefits						
101 1012002	Benefits-Direct	293,686	283,317	272,222	335,061	323,783
101 1012004	Benefits-Bank Accruals	455	20			
Obj 002	Personnel Benefits	294,141	283,337	272,222	335,061	323,783
 Supplies						
101 1013101	Office & Operating Supplies	17,987	13,232	8,717	7,000	10,000
101 1013104	Forms/Printing	2,885	4,444	2,687	5,000	5,000
101 1013134	Supplies-Copier	2,667	2,787	1,846	3,000	3,000
101 1013501	Small Tools & Minor Equipmen	543	1,763	178	500	500
101 1013502	Computer Software				500	500
101 1013504	Small Tools-Office Equipment		259		200	200
101 1013507	Small Tools/PC Parts	66	83		100	100
101 1013508	Small Tools/Furniture	3,225		1,858	500	500
101 1013590	Small Attrac-Tracked Invento	1,303	512		2,000	2,000
Obj 003	Supplies	28,675	23,081	15,285	18,800	21,800
 Other Services - Charges						
101 1014101	Professional Services	2,470	3,830	5,041	2,000	30,000
101 1014106	Prof Serv-Court Administrato	20,686	20,520	21,384	20,500	20,500
101 1014118	Prof Serv-St Audit				500	500
101 1014125	Prof Serv-Indirect Costs	21,391	42,058	37,297	42,058	42,589
101 1014182	Prof Serv-Drug Screening	713	545	682	1,000	1,000
101 1014191	Prof Serv-Purchsing Serv	908	1,926	1,766	1,926	2,148
101 1014192	Prof Serv-Info Serv	70,083	70,261	64,370	70,222	61,610
101 1014201	Communications-Telephone	8,888	5,183	2,397	4,000	4,000
101 1014202	Communications-Postage	4,425	3,608	3,062	4,000	4,000
101 1014301	Travel	4,421	6,600	5,578	4,500	4,500
101 1014401	Advertising	10	9	162	100	100
101 1014501	Operating Rentals & Leases	9,766	7,727	7,629	7,500	8,500

2010 Final Budget
Expenditures
As of November 30, 2009

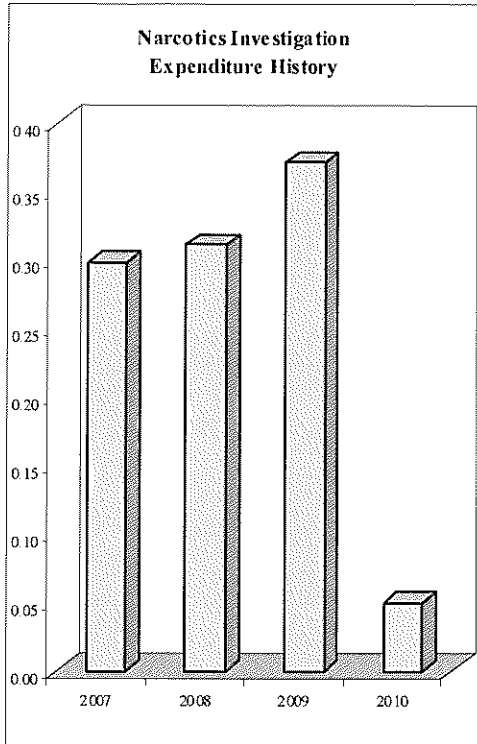
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court Probation						
Other Services - Charges						
101 1014590	Rent-Facil Maint	20,504	20,504	28,001	30,547	31,936
101 1014690	Insurance-Interfund	3,070	5,745	8,975	9,791	11,741
101 1014701	Utility Services	5,945	5,627	1,061	7,000	3,000
101 1014801	Repairs & Maintenance	1,020	1,389	6,508	3,000	3,000
101 1014901	Miscellaneous	1,326	1,093	417	1,500	1,500
101 1014911	Misc-Training	7,562	5,721	1,642	4,000	4,000
101 1014913	Misc-Dues	975	1,211	1,655	850	850

Obj 004	Other Services - Charges	184,161	203,558	197,626	214,994	235,474

Sub 101	District Court Probation	1,467,939	1,401,802	1,369,181	1,614,059	1,842,191

Fnd 101	District Court Probation	1,467,939	1,401,802	1,369,181	1,614,059	1,842,191

Narcotics Investigation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	89,092	93,444	104,155	-
Personnel Benefits	28,356	32,013	38,518	-
Supplies	8,800	14,521	21,000	-
Other Services & Charges	150,139	171,882	193,314	50,000
Capital Outlay	22,494	-	15,500	-
Operating Transfer Out	-	-	-	-
Total Expenditures	298,881	311,860	372,487	50,000
Ending Fund Balance	489,244	606,388	169,875	-
Total Budget			542,362	50,000
Staffing / FTE	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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Narcotics Investigation						
REVENUES						
144 14430800001	Beginning Fund Balance				54,110	
144 14433399991	HIDTA-Hi Intens Drug Traf Ar	55,811	2,137		35,000	
144 14435650001	Investigat Fund Assess-State	213,071	236,680	99,259	276,987	50,000
144 14436111001	Investment Interest	8,499	6,199	1,285	5,000	
144 14436132001	Unrealized Gain/Loss on Inve	408	284	691-		
144 14439700137	Operating Transfers In HIDTA		63,615	39,158		
145 14530800001	Beginning Fund Balance				115,765	
145 14535650002	Investigat Fund Assess-Feder	4,064	116,482	111,211	53,500	
145 14536111001	Investment Interest	3,987	3,449	715	2,000	
145 14536132001	Unrealized Gain/Loss on Inve	308	158	385-		
Fnd 104	Narcotics Investigation	286,146	429,005	250,553	542,362	50,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144 1440200	Ending Fund Balance				54,110	
Obj 000	Reclassification & Cost Alloc.				54,110	
Salaries						
144 1441001	Salaries & Wages	88,664	93,146	43,739	104,155	
144 1441002	Salaries-Overtime	162	298	143		
144 1441010	Accrued Annual Leave	266	44	4,029		
144 1441011	Accrued Comp Time		44	44		
Obj 001	Salaries	89,092	93,444	39,897	104,155	
Personnel Benefits						
144 1442002	Benefits-Direct	28,356	31,969	14,688	38,518	
144 1442004	Benefits-Bank Accruals		44	58		
Obj 002	Personnel Benefits	28,356	32,013	14,631	38,518	
Supplies						
144 1443101	Office & Operating Supplies	2,416	3,268	1,936	3,500	
144 1443113	Supplies - Publications	1,217	1,636	114	1,500	
144 1443201	Fuel Consumed		75			
144 1443501	Small Tools & Minor Equipmen	917	2,988	245	1,000	
144 1443590	Small Attrac-Tracked Invento	4,250	6,553		10,000	
Obj 003	Supplies	8,800	14,521	2,295	16,000	
Other Services - Charges						
144 1444101	Professional Services	25,234	23,623	30,642	30,000	35,600
144 1444125	Prof Serv-Indirect	7,068	8,089	6,529	9,000	
144 1444128	Prof Serv-Lexis	1,762	1,701	744	1,920	
144 1444201	Communications-Telephone	4,270	4,309	1,819	4,500	
144 1444202	Communications-Postage	437	651	345	600	
144 1444301	Travel	2,036	3,702	729	3,000	
144 1444303	Witness	648			1,000	
144 1444501	Operating Rentals & Leases	47,344	52,696	61,778	55,000	14,400
144 1444601	Insurance		138			
144 1444690	Liability Insurance	722	775	1,294	1,294	
144 1444701	Utility Services			717		
144 1444801	Repairs & Maintenance	11,478	9,197	6,040	10,000	
144 1444901	Miscellaneous	26,204	18,883	52,406	30,000	
144 1444913	Miscellaneous - Dues	1,231	1,600	1,202	1,500	
144 1444915	Miscellaneous - Registration		175		500	
Obj 004	Other Services - Charges	128,434	125,540	164,244	148,314	50,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Narcotics Investigation State						
Capital Outlay						
144 1446401	Machinery & Equipment	22,494			10,000	

Obj 006	Capital Outlay	22,494			10,000	

Sub 144	Narcotics Investigation State	277,176	265,518	221,067	371,097	50,000
Narcotics Investigation Federa						
Narcotics Investigation Federa						
Reclassification & Cost Alloc.						
145 1450100	Oper Tran Out-CCNU			94,683		
145 1450200	Ending Fund Balance				115,765	

Obj 000	Reclassification & Cost Alloc.			94,683	115,765	
Supplies						
145 1453501	Small Tools & Minor Equipmen				5,000	

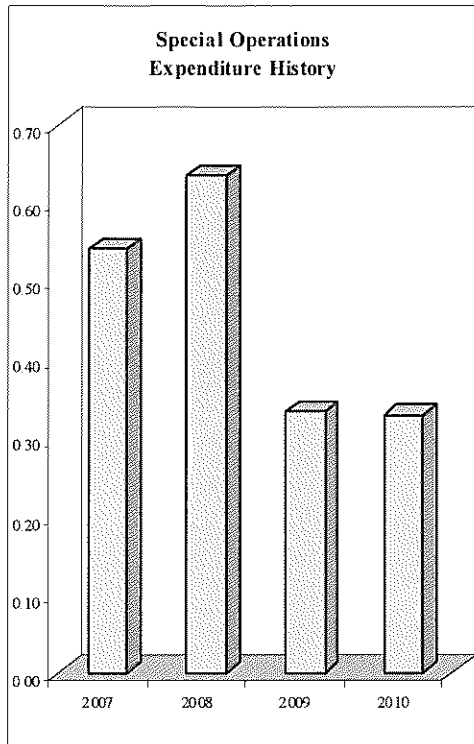
Obj 003	Supplies				5,000	
Other Services - Charges						
145 1454301	Travel	4,049			5,000	
145 1454901	Miscellaneous	17,656	46,342	238,223	40,000	

Obj 004	Other Services - Charges	21,705	46,342	238,223	45,000	
Capital Outlay						
145 1456401	Machinery & Equipment				5,500	

Obj 006	Capital Outlay				5,500	

Sub 145	Narcotics Investigation Federa	21,705	46,342	332,906	171,265	

Special Operations



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	2,160	7,601	46,898	52,948
Personnel Benefits	582	1,984	9,912	13,912
Supplies	75,034	44,421	28,384	24,484
Other Services & Charges	429,325	403,246	210,468	207,658
Capital Outlay	36,198	5,000	15,000	6,000
Operating Transfer Out	-	173,999	24,303	24,253
Total Expenditures	543,299	636,251	334,965	329,255
Ending Fund Balance	238,224	217,982	325,726	617,556
Total Budget			660,691	946,811

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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
REVENUES						
105 10530800001	Beginning Fund Balance					217,982
105 10533110801	YSO-USDA Cockfight Investgtn	8,300	13,121			
105 10533210701	Federal Forrest-Title III				332,736	171,935
105 10533316579	Dept of Comm Dev-LEAD Progra	203,198	235,835	143,484	142,655	358,794
105 10533397012	Boating Grant US Coast Guard			1,380		
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	234,696	300,933	296,289	112,900	112,900
105 10533401303	State Patrol Marijuana O/T	2,236				
105 10533402405	Park&Rec Boating Safety Gran	1,286	1,995	9,573		
105 10533403501	Traffic Safety Commission	2,802	2,586	2,586	2,000	8,000
105 10533600841	Boating Safety	91,958	22	44,947	47,000	43,000
105 10533828001	Emergency Communications	4,620	4,760			
105 10533855004	Project Lifesaver - ALTC	529	691	187	5,000	5,000
105 10534175002	Sale of ORV Maps	12,504	12,250	8,986	5,000	5,000
105 10536711001	Donations from Private Sourc	25,956	15,111	4,611	200	200
105 10536711003	Donations-Search & Rescue	19,649	26,604	106,054	10,000	20,000
105 10536711019	Donations-ORV		200		1,000	1,000
105 10536910001	Sale of Scrap and Junk	5,808			200	1,000
105 10536990002	Other Misc Rev Prop/Evidence	10,722	1,902	725	2,000	2,000
105 105239700001	Operating Transfers In CCNU			63,383		
Fnd 105	Special Operations	624,265	616,009	682,203	660,691	946,811

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
D.A.R.E						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance				325,726	617,556

Obj 000	Reclassification & Cost Alloc.				325,726	617,556

Sub 010	D.A.R.E				325,726	617,556
 Crime Prevention						
Supplies						
105 403101	Office & Operating Supplies	5,655	5,978	4,163		
105 403104	Printing	614	2,194			
105 403501	Small Tools & Minor Equipmen	4,230				
105 403590	Small Attrac-Tracked Invento	20,753	1,557	3,177		

Obj 003	Supplies	31,252	9,729	7,340		
 Other Services - Charges						
105 404101	Professional Services		2,743	79		
105 404301	Travel		371	146		
105 404901	Miscellaneous	1,083	100	100		1,190

Obj 004	Other Services - Charges	1,083	3,214	325		1,190
 Capital Outlay						
105 406401	Machinery & Equipment	36,188				

Obj 006	Capital Outlay	36,188				

Sub 040	Crime Prevention	68,522	12,943	7,665		1,190
 Boating Safety						
Salaries						
105 501002	Salaries-Overtime	1,332	6,742	5,006		8,000

Obj 001	Salaries	1,332	6,742	5,006		8,000
 Personnel Benefits						
105 502002	Benefits-Direct	424	1,767	1,297		2,000

Obj 002	Personnel Benefits	424	1,767	1,297		2,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
Boating Safety						
Supplies						
105 503101	Office & Operating Supplies	11,963	10,288	5,257	3,000	2,000
105 503201	Fuel Consumed				5,000	2,000
105 503501	Small Tools & Minor Equipmen	1,514	9,346	196	4,000	4,000
105 503590	Small Attrac-Tracked Invento	9,499	4,068	378		
Obj 003	Supplies	22,977	23,702	5,831	12,000	8,000
Other Services - Charges						
105 504101	Professional Services	390	482	32	200	200
105 504192	Prof Serv-Info Serv		1,984			
105 504201	Communication-Telephone	5,582	6,599	5,079	3,000	3,000
105 504301	Travel	1,497	100	2,527	1,500	1,500
105 504401	Advertising	114			500	500
105 504501	Operating Rentals & Lease	6,123	7,454	6,463	15,000	14,000
105 504690	Liability Insurance	200	163	273	298	200
105 504801	Repairs & Maintenance	2,690	11,334	1,997	5,000	3,000
105 504901	Miscellaneous	100	564	2,250	902	1,000
Obj 004	Other Services - Charges	16,696	28,680	18,621	26,400	23,400
Capital Outlay						
105 506401	Machinery & Equipment			7,445	10,000	6,000
Obj 006	Capital Outlay			7,445	10,000	6,000
Sub 050	Boating Safety	41,429	60,890	38,199	48,400	47,400
Boating Safety Grant						
Salaries						
105 511002	Salaries-Overtime	828	859	7,987	7,000	5,000
Obj 001	Salaries	828	859	7,987	7,000	5,000
Personnel Benefits						
105 512002	Benefits-Direct	158	217	1,896		2,000
Obj 002	Personnel Benefits	158	217	1,896		2,000
Other Services - Charges						
105 514301	Travel		918	1,274	1,000	
105 514901	Miscellaneous	300			1,000	1,000
Obj 004	Other Services - Charges	300	918	1,274	2,000	1,000
Sub 051	Boating Safety Grant	1,286	1,995	11,157	9,000	8,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	971	318	245	1,000	1,000
105 603501	Small Tools & Minor Equipmen	127		5,538		
105 603590	Small Attrac-Tracked Invento				2,000	2,000
Obj 003	Supplies	1,098	318	5,783	3,000	3,000
Capital Outlay						
105 606201	Building & Structures		5,000			
Obj 006	Capital Outlay		5,000			
Sub 060	Search & Rescue	1,098	5,318	5,783	3,000	3,000
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	3,354	1,620	1,685	1,500	1,500
Obj 004	Other Services - Charges	3,354	1,620	1,685	1,500	1,500
Sub 070	LEARN	3,354	1,620	1,685	1,500	1,500
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	172,403	130,007	95,069	142,665	142,665
Obj 004	Other Services - Charges	172,403	130,007	95,069	142,665	142,665
Sub 080	LEAD Task Force	172,403	130,007	95,069	142,665	142,665
HIDTA Yakima Task Force						
Reclassification & Cost Alloc.						
105 1000106	Operating Trans Out-Tech Ser				24,303	24,253
Obj 000	Reclassification & Cost Alloc.				24,303	24,253
Salaries						
105 1001001	Salaries & Wages				26,398	26,448
105 1001002	Salaries-Overtime				13,500	13,500
Obj 001	Salaries				39,898	39,948
Personnel Benefits						
105 1002002	Benefits-Direct				9,912	9,912
Obj 002	Personnel Benefits				9,912	9,912

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
HIDTA Yakima Task Force						
Supplies						
105 1003101	Office & Operating Supplies	8,837	188		1,984	1,984
105 1003201	Fuel Consumed	2,660				
105 1003501	Small Tools & Minor Equipmen	758				
105 1003590	Small Attrac-Tracked Invento	2,389				
Obj 003	Supplies	14,644	188		1,984	1,984
 Other Services - Charges						
105 1004101	Professional Services	1,955	25			
105 1004192	Prof Serv-Info Serv	24,328	24,303	24,278		
105 1004201	Communication-Telephone	14,214				
105 1004301	Travel	4,663	3,621		4,600	4,600
105 1004501	Operating Rentals & Lease	12,000	1,000			
105 1004801	Repairs & Maintenance	834				
105 1004901	Miscellaneous	166,958	40,328	10,910	32,203	32,203
105 1004902	Miscellaneous-Dues		16,140			
Obj 004	Other Services - Charges	224,952	85,418	35,188	36,803	36,803
Sub 100	HIDTA Yakima Task Force	239,596	85,606	35,188	112,900	112,900
 Traffic Safety						
Supplies						
105 1103101	Office & Operating Supplies	500			1,000	1,000
105 1103501	Small Tools & Minor Equipmen	2,302	2,586	2,586	1,000	1,000
Obj 003	Supplies	2,802	2,586	2,586	2,000	2,000
Sub 110	Traffic Safety	2,802	2,586	2,586	2,000	2,000
 ORV						
Supplies						
105 1203101	Office & Operating Supplies		124		500	500
Obj 003	Supplies		124		500	500
Sub 120	ORV		124		500	500
 Project Lifesaver						
Supplies						
105 1303101	Office & Operating Supplies	2,261	1,669	279	1,000	1,000
105 1303501	Small Tools & Minor Equipmen				2,500	2,500
105 1303590	Small Attrac Computer/Monito				500	500
Obj 003	Supplies	2,261	1,669	279	4,000	4,000

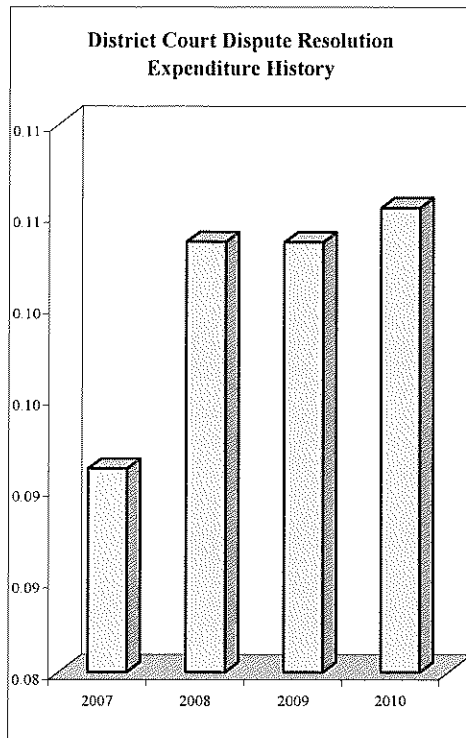
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
Project Lifesaver						
Other Services - Charges						
105 1304101	Professional Services				1,000	1,000
105 1304202	Communications-Postage			89		
Obj 004	Other Services - Charges			89	1,000	1,000
Sub 130	Project Lifesaver	2,261	1,669	367	5,000	5,000
Property & Evidence						
Other Services - Charges						
105 1404101	Professional Services		893			
Obj 004	Other Services - Charges		893			
Sub 140	Property & Evidence		893			
SAR-Modular Facility						
Capital Outlay						
105 1506201	Building & Structures				5,000	
Obj 006	Capital Outlay				5,000	
Sub 150	SAR-Modular Facility				5,000	
ORV-Maps						
Supplies						
105 1603101	Office & Operating Supplies		6,019	1,939		
105 1603199	Misc Supplies				900	1,000
105 1603501	Small Tools & Minor Equipmen		86	1,460	4,000	4,000
105 1603590	Small Attrac Computer/Monito			381		
Obj 003	Supplies		6,105	3,779	4,900	5,000
Other Services - Charges						
105 1604101	Professional Services		1,862	1,558	20	
105 1604202	Communications-Postage	2	6	2		20
105 1604801	Repair & Maintenance		442	1,886		
105 1604901	Miscellaneous				80	80
Obj 004	Other Services - Charges	2	2,310	3,445	100	100
Intergovernmental Services						
105 1605301	External Taxes & Oper Assess	10	10	8		
Obj 005	Intergovernmental Services	10	10	8		
Sub 160	ORV-Maps	11	8,425	7,232	5,000	5,100

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Special Operations						
USDA Cockfight Investigation						
Other Services - Charges						
105 1704901	Miscellaneous	8,300	2,258			
		-----	-----			
Obj 004	Other Services - Charges	8,300	2,258			
		-----	-----			
Sub 170	USDA Cockfight Investigation	8,300	2,258			
		-----	-----			
National Marijuana Initiative						
Other Services - Charges						
105 1804901	Miscellaneous	2,236				
		-----	-----			
Obj 004	Other Services - Charges	2,236				
		-----	-----			
Sub 180	National Marijuana Initiative	2,236				
		-----	-----			
Fnd 105	Special Operations	543,299	314,333	204,931	660,691	946,811

District Court Dispute Resolution



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	91,143	103,552	103,531	105,417
Total Expenditures	91,143	103,552	103,531	105,417
Ending Fund Balance	49,579	43,902	52,806	42,508
Total Budget			156,337	147,925

Program Description:

Yakima County created a Dispute Resolution Center to provide a forum where 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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Dist. Court Dispute Resolution						
REVENUES						
106 10630800001	Beginning Fund Balance				52,904	43,804
106 10634124001	Dispute Resolution Surcharge	91,462	97,875	90,365	103,433	104,121
Fnd 106	Dist. Court Dispute Resolution	91,462	97,875	90,365	156,337	147,925

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Dist Court Dispute Resolution					
Reclassification & Cost Alloc.					
106 1060200 Ending Fund Balance				52,806	42,508

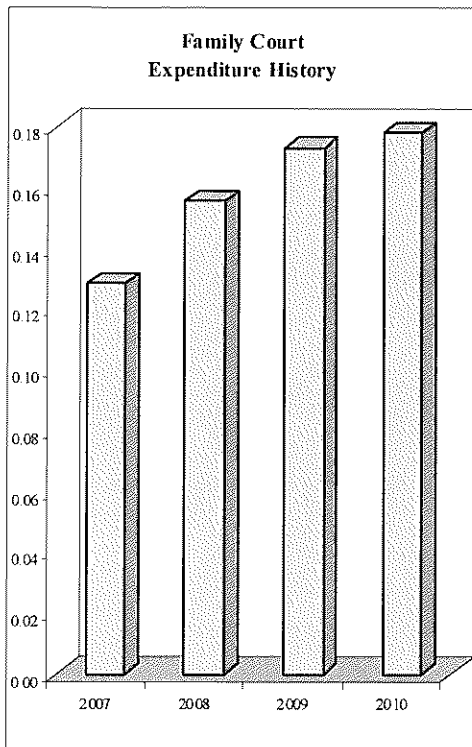
Obj 000 Reclassification & Cost Alloc.				52,806	42,508
Other Services - Charges					
106 1064101 Professional Services	91,056	103,500	84,007	103,433	104,121
106 1064125 Prof Serv-Indirect Costs					1,180
106 1064690 Liability Insurance	87	52	90	98	116

Obj 004 Other Services - Charges	91,143	103,552	84,097	103,531	105,417

Sub 106 Dist Court Dispute Resolution	91,143	103,552	84,097	156,337	147,925

Fnd 106 Dist. Court Dispute Resolution	91,143	103,552	84,097	156,337	147,925

Family Court



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	85,013	97,967	109,576	115,338
Personnel Benefits	28,871	31,983	40,116	37,662
Supplies	5,037	16,084	7,500	12,500
Other Services & Charges	9,910	9,994	15,989	12,806
Capital Outlay	-	-	-	-
Total Expenditures	128,831	156,028	173,181	178,306
Ending Fund Balance	108,070	138,384	42,853	146,897
Total Budget			216,034	325,203
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. Court Investigators are appointed in selected cases to review the case and make recommendations 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 or paternity case filing. These classes (in English and Spanish) promote public education and assist 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, collect collateral documentation, testifies at trials, and submit 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 varied factors involving domestic relations and domestic violence cases.

Family Court (continued)

Revenue/Expenditure Comment:

Family Court is 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.

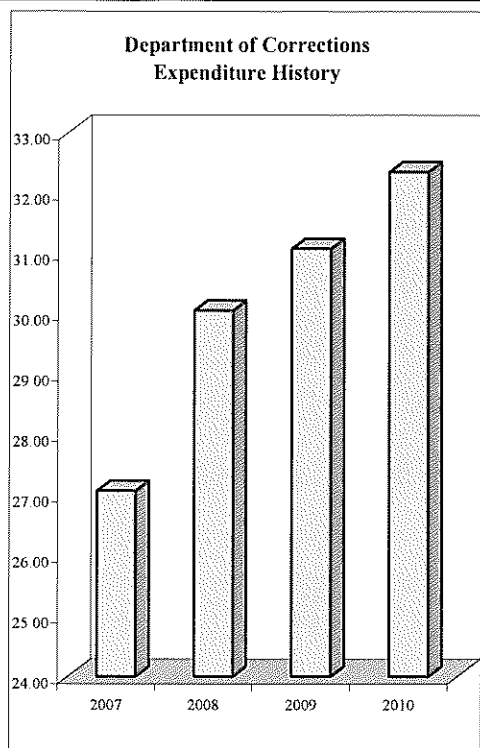
Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				71,034	145,203
107 10732222001	Family Court Fees	29,371	29,207	26,453	29,000	29,000
107 10733401204	AOC - GAL Services		23,000	10,660		
107 10734123165	Facilitator User Fee-Clerk			6,808		
107 10734165021	Facilitator Forms Fee	41,638	44,866	44,649	40,000	54,000
107 10734510101	Facilitator Filing Fee-Clerk	6,530	6,460	5,760	6,000	7,000
107 10734510201	Facilitator User Fee-Clerk	65,392	71,741	60,637	60,000	75,000
107 10735729001	Superior Court-Sanctions	9,825	11,068	15,927	10,000	15,000
Fnd 107	Family Court	152,756	186,341	170,893	216,034	325,203

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance				42,853	146,897
Obj 000	Reclassification & Cost Alloc.				42,853	146,897
Salaries						
107 1071001	Salaries & Wages	84,553	97,040	157,416	109,076	113,838
107 1071002	Salaries-Overtime	728	434	1,511	500	1,500
107 1071010	Accrued Annual Leave	528~	367	182~		
107 1071011	Accrued Comp Time	259	126	150~		
Obj 001	Salaries	85,013	97,967	158,595	109,576	115,338
Personnel Benefits						
107 1072002	Benefits-Direct	28,181	31,257	41,768	40,116	37,662
107 1072004	Benefits-Bank Accruals	690	726	681~		
Obj 002	Personnel Benefits	28,871	31,983	41,088	40,116	37,662
Supplies						
107 1073101	Office & Operating Supplies	1,319	1,231	1,027	1,000	1,000
107 1073104	Supplies Forms & Printing	3,717	13,768	19,762	5,000	10,000
107 1073501	Small Tools & Minor Equipmen		31			
107 1073502	Computer Software			998	1,000	1,000
107 1073504	Small Tools-Office Equipment		1,053	49	500	500
107 1073590	Small Attrac-Tracked Invento			1,210		
Obj 003	Supplies	5,037	16,084	23,046	7,500	12,500
Other Services - Charges						
107 1074101	Professional Services	84	969	160		
107 1074125	Prof Serv-Indirect Costs				4,683	2,130
107 1074191	Prof Serv-Purchasing Serv	69	102	94	102	114
107 1074192	Prof Serv-Info Serv	6,813	6,508	6,457	7,044	6,587
107 1074201	Communications-Telephone	632	216	198	750	225
107 1074202	Communications-Postage	423	495	266	500	500
107 1074301	Travel	152		60	1,000	1,000
107 1074501	Operating Rentals & Leases	1,177	1,089	870		
107 1074690	Liability Insurance	561	615	924	1,008	1,250
107 1074801	Repairs & Maintenance			1,785	902	1,000
Obj 004	Other Services - Charges	9,910	9,994	10,814	15,989	12,806
Sub 107	Family Court	128,831	156,028	233,542	216,034	325,203
Fnd 107	Family Court	128,831	156,028	233,542	216,034	325,203



Department of Corrections

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	10,138,814	10,805,369	11,398,720	11,970,316
Personnel Benefits	4,963,692	5,219,331	5,694,264	5,273,019
Supplies	2,665,516	3,388,658	3,329,878	3,715,750
Other Services & Charges	6,560,920	8,114,742	8,207,743	8,972,786
Debt Service	2,742,643	2,526,120	2,448,698	2,420,867
Total Expenditures	27,071,585	30,054,220	31,079,303	32,352,738
Ending Fund Balance	2,907,821	3,100,683	2,899,353	3,236,926
Total Budget			33,978,656	35,589,664
Staffing / FTE	224	248	250	252

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
5. The mission of the department and the county.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program (Protrak).
9. Emergency Management Plan updates and exercises.
10. Improve maintenance of all facilities.
11. Plan for the eventual opening of the Justice Center.
12. Continue improvements in inmate medical services.
13. 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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
REVENUES						
108 10830800001	Begin Unreserv Fund Balance				3,485,919	3,220,403
108 10833116571	State Crim Alien Assist-SCAA	258,544	188,378	234,793	150,000	150,000
108 10833402704	IAC-Salmon Recovery	38,221				
108 10833823001	House of Pris-US Marshal	1,834,593	2,176,331	1,960,586	2,080,500	2,689,775
108 10833823004	House of Pris-INS	18,115	392,071	261,220	260,063	294,838
108 10833823005	House of Pris-Grandview	27,982	12,177	7,507	15,604	20,376
108 10833823006	House of Pris-Granger	7,004	10,016	7,597	3,251	10,188
108 10833823008	House of Pris-Mabton	6,955	4,026	4,916	2,601	5,822
108 10833823009	House of Pris-Moxee	35,466	47,101	22,018	20,805	52,396
108 10833823011	House of Pris-Selah	44,293	54,357	42,710	65,016	55,307
108 10833823012	House of Pris-Sunnyside	92,582	74,632	39,661	65,016	72,772
108 10833823013	House of Pris-Tieton	3,239	4,077	14,879	1,040	1,164
108 10833823014	House of Pris-Toppenish	46,883	14,360	7,110	15,604	20,376
108 10833823015	House of Pris-Union Gap	176,859	204,186	264,306	156,038	247,424
108 10833823016	House of Pris-Wapato	70,664	33,299	28,913	20,805	50,940
108 10833823017	House of Pris-Yakima	1,198,463	1,271,938	1,301,276	1,014,240	1,558,774
108 10833823018	House of Pris-Zillah	5,585	5,031	2,687	4,161	6,113
108 10833823021	House of Pris-King Co Consor	9,113,062	9,267,856	7,740,801	10,174,959	10,537,550
108 10833823022	House of Pris-State DOC	1,435,203	3,428,356	2,666,370		
108 10833823023	House of Pris-State OAA				3,364,928	2,988,818
108 10833823025	House of Pris-Out of County	17,031	14,486	2,244	15,604	11,644
108 10834170006	Sales of Merch-Commissary JC	48,695				
108 10834171005	Sales of Merchand-Commissary	441,753	119,116	75,624	450,000	140,000
108 10834175005	Sales NT Merch-Commissary		490,944	549,435	150,000	520,000
108 10834236001	Housing-Agency Home Detentio	40,209	45,260	41,715	40,000	40,000
108 10834236003	Housing-Client Home Detentio	223,789	257,575	300,635	220,000	300,000
108 10834236005	Work Ethics Client	33,633	42,510	41,709	40,000	41,000
108 10834236006	Work Ethics Agency	8,727	16,074	3,525	10,000	
108 10834236007	Housing-Pre Trial	7,149	6,754	6,280	6,500	6,500
108 10836111001	Investment Interest			41,488	53,000	56,097
108 10836190001	Other Interest Earnings	18	26	56		
108 10836920001	Unclaimed Property	4,258	3,231	1,967		
108 10836981001	Cashiers Over/Short	239-	261-	1,414-		
108 10836990001	Other Misc Revenue	6,134	35,085	6,183	500	500
108 10836990003	Misc-Inmate Telephone	367,396	433,513	372,505	430,000	450,000
108 10836990004	Misc-Inmate Telephone Rest C	520				
108 10836990008	Misc-Medical Serv Reimburse	523,357	652,193	724,305	400,000	400,000
108 10836990011	Misc-Reimb of Costs	1,274	1,068	803	1,000	1,000
108 10836990018	Misc-Work Crews	188,332	242,609	133,492	175,000	125,000
108 10836990020	Misc-Stamp Reimbursements	15,387	17,706	18,333	15,000	15,000
108 10836990029	Reimburse of Costs - SSA	61,600	61,600	47,600	60,000	60,000
108 10836990031	Misc-Medical Clinic Reimburs	12,531	8,853	13,215	10,000	10,000
108 10839700002	Operating Transfer In - GF	10,442,334	10,610,550	10,084,710	11,001,502	11,429,887
108 10839700112	Operating Transfer In-DOC	3,121,805				
Fnd 108	Department of Corrections	29,979,406	30,247,082	27,071,760	33,978,656	35,589,664

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Office of the Director						
Director						
Salaries						
108 1011001	Salaries & Benefits	96,431	105,854	139,027	110,292	104,169
108 1011002	Salaries-Overtime	1,869				
108 1011010	Accrued Annual Leave	427-	500	255		
108 1011011	Accrued Comp Time		2,879	2,879-		
Obj 001	Salaries	97,874	109,232	136,403	110,292	104,169
Personnel Benefits						
108 1012002	Benefits-Direct	9,979	12,786	16,532	26,035	23,308
108 1012008	Benefits-Uniform	19		185	200	210
108 1012009	Benefits-Uniform Cleaning				50	53
108 1012013	Benefits-Staff Meals	32	77		179	188
Obj 002	Personnel Benefits	10,030	12,863	16,717	26,464	23,759
Supplies						
108 1013101	Office & Operating Supplies	1,187	1,050	1,558	1,200	2,000
108 1013104	Printing	28	69	106	100	100
108 1013501	Small Tools & Minor Equipmen	409	5,115	2,103	250	3,000
108 1013590	Small Attrac Computer/Monito	637		319		500
Obj 003	Supplies	2,261	6,234	4,086	1,550	5,600
Other Services - Charges						
108 1014101	Professional Services	476	354		100	100
108 1014191	Prof Serv-Purchasing	110				
108 1014192	Prof Serv-Tech Services	2,431				
108 1014201	Communications-Telephone	853	996	477	800	800
108 1014202	Communications-Postage	46			50	50
108 1014301	Travel	1,458	1,134	125	1,500	1,000
108 1014690	Insurance-Interfund	491				
108 1014801	Repair & Maintenance				100	100
108 1014901	Miscellaneous	491	698	846	1,000	1,000
Obj 004	Other Services - Charges	6,356	3,182	1,448	3,550	3,050
Fnc 001	Director	116,520	131,510	158,654	141,856	136,578

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Office of the Director						
IA						
Salaries						
108 1021001	Salaries & Benefits	17,709				
108 1021002	Salaries-Overtime	1,490				
108 1021010	Accrued Annual Leave	233-	2,264-			
108 1021011	Accrued Comp Time	414	414-			

Obj 001	Salaries	19,380	2,678-			
Personnel Benefits						
108 1022002	Benefits-Direct	8,039				
108 1022004	Benefits-Bank Accruals	475				
108 1022008	Benefits-Uniform	29				
108 1022009	Benefits-Uniform Cleaning	15				
108 1022013	Benefits-Staff Meals	80	24			

Obj 002	Personnel Benefits	8,638	24			
Supplies						
108 1023101	Office & Operating Supplies	361				
108 1023104	Printing	42				
108 1023105	Operating Supplies	17				
108 1023201	Fuel Consumed	33				
108 1023501	Small Tools & Minor Equipmen	104				
108 1023502	Computer Software	419				

Obj 003	Supplies	976				
Other Services - Charges						
108 1024201	Communications-Telephone	422				
108 1024901	Miscellaneous	464				

Obj 004	Other Services - Charges	886				

Fnc 002	IA	29,880	2,654-			
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	146,401	128,857	158,654	141,856	136,578

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Deputy Director						
Deputy Director Staff						
Salaries						
108 2011001	Salaries & Benefits	137,921	162,662	71,268	208,180	135,288
108 2011002	Salaries-Overtime	2,660-	913-	1,802		
108 2011010	Accrued Annual Leave	3,536	1,487-	2,202-		
108 2011011	Accrued Comp Time	3,040	1,211-	1,829-		
Obj 001	Salaries	141,837	159,052	69,040	208,180	135,288
Personnel Benefits						
108 2012002	Benefits-Direct	49,171	53,827	23,205	72,674	36,944
108 2012004	Benefits-Bank Accruals	3,485	1,829	1,041-		
108 2012008	Benefits-Uniform	517	203	817	600	420
108 2012009	Benefits-Uniform Cleaning	29	343	62	149	105
108 2012013	Benefits-Staff Meals	188	426		537	376
Obj 002	Personnel Benefits	53,390	56,627	23,044	73,960	37,845
Supplies						
108 2013101	Office & Operating Supplies	4,416	4,891	3,019	5,000	5,000
108 2013104	Printing	58	179	106	200	200
108 2013105	Operating Supplies		98		200	200
108 2013501	Small Tools & Minor Equipmen	1,455	5,745	835	1,000	1,000
108 2013502	Computer Software	180	239	206		250
108 2013590	Small Attrac Computer/Monito	2,564		138		250
Obj 003	Supplies	8,673	11,152	4,304	6,400	6,900
Other Services - Charges						
108 2014191	Prof Serv-Purchasing	219				
108 2014192	Prof Serv-Tech Services	4,861				
108 2014201	Communications-Telephone	1,552	1,051	191	1,500	500
108 2014202	Communications-Postage		8		50	50
108 2014301	Travel		428		800	800
108 2014501	Operating Rental & Leases	1,649	4,305	7,140	2,000	5,500
108 2014690	Insurance-Interfund	981				
108 2014801	Repair & Maintenance	324			200	200
108 2014901	Miscellaneous		129	2,191	500	2,000
Obj 004	Other Services - Charges	9,586	5,921	9,522	5,050	9,050
Fnc 001	Deputy Director Staff	213,486	232,752	105,910	293,590	189,083

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Deputy Director						
Accounting						
Salaries						
108 2021001	Salaries & Benefits	64,104	159,352	160,248	177,748	182,544
108 2021002	Salaries-Overtime	407-	470	4,460		
108 2021010	Accrued Annual Leave	276-	7,908	997		
108 2021011	Accrued Comp Time	1,171	1,148	558-		
Obj 001	Salaries	64,593	168,879	165,147	177,748	182,544
Personnel Benefits						
108 2022002	Benefits-Direct	25,951	69,502	69,360	84,335	80,278
108 2022004	Benefits-Bank Accruals	1,343	2,320	2,389-		
108 2022008	Benefits-Uniform	106	295	121	1,000	1,050
108 2022009	Benefits-Uniform Cleaning		8		249	263
108 2022013	Benefits-Staff Meals	15	70		895	940
Obj 002	Personnel Benefits	27,416	72,195	67,091	86,479	82,531
Supplies						
108 2023101	Office & Operating Supplies	1,492	2,812	2,641	2,500	3,000
108 2023104	Printing	63	76			
108 2023105	Operating Supplies	211				
108 2023501	Small Tools & Minor Equipmen		413		250	250
108 2023502	Computer Software			206		250
108 2023590	Small Attrac Computer/Monito	1,300		463		500
Obj 003	Supplies	3,066	3,301	3,309	2,750	4,000
Other Services - Charges						
108 2024191	Prof Serv-Purchasing	219				
108 2024192	Prof Serv-Tech Services	4,861				
108 2024202	Communications-Postage		7			
108 2024501	Operating Rental & Leases			906		1,200
108 2024690	Insurance-Interfund	981				
108 2024801	Repair & Maintenance			181	200	200
108 2024901	Miscellaneous			20	500	400
Obj 004	Other Services - Charges	6,061	7	1,107	700	1,800
Fnc 002	Accounting	101,135	244,382	236,654	267,677	270,875

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Department of Corrections						
Deputy Director						
Financial Management						
Salaries						
108 2031001	Salaries & Benefits	26,201	62,528	97,205	69,764	139,020
108 2031002	Salaries-Overtime	464-	261-	969		
108 2031010	Accrued Annual Leave	127-	259	1,993		
108 2031011	Accrued Comp Time	617	233	192-		
Obj 001	Salaries	26,227	62,759	99,974	69,764	139,020
Personnel Benefits						
108 2032002	Benefits-Direct	12,825	26,097	43,202	33,519	63,294
108 2032004	Benefits-Bank Accruals	708	980	140-		
108 2032008	Benefits-Uniform	46	195	234	400	840
108 2032009	Benefits-Uniform Cleaning		279	205	99	210
108 2032013	Benefits-Staff Meals	60	128		358	752
Obj 002	Personnel Benefits	13,638	27,679	43,501	34,376	65,096
Supplies						
108 2033101	Office & Operating Supplies	207	431	2,758	600	4,000
108 2033104	Printing			361		500
108 2033501	Small Tools & Minor Equipmen	108		5,418	250	1,000
108 2033502	Computer Software		295	2,161		3,000
108 2033590	Small Attrac Computer/Monito	1,041		4,734		6,000
Obj 003	Supplies	1,357	725	15,431	850	14,500
Other Services - Charges						
108 2034191	Prof Serv-Purchasing	110				
108 2034192	Prof Serv-Tech Services	2,431				
108 2034690	Insurance-Interfund	491				
108 2034801	Repair & Maintenance				200	200
108 2034901	Miscellaneous			20	500	500
Obj 004	Other Services - Charges	3,032		20	700	700
Fnc 003	Financial Management	44,255	91,163	158,926	105,690	219,316
Video Visiting						
Salaries						
108 2041001	Salaries & Benefits	97,881	138,993	166,961	186,695	191,970
108 2041002	Salaries-Overtime	166-	1,602	4,540		
108 2041010	Accrued Annual Leave	1,071-	361-	666-		
108 2041011	Accrued Comp Time	629	1,192	826		
Obj 001	Salaries	97,273	141,427	171,661	186,695	191,970

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Department of Corrections						
Deputy Director						
Video Visiting						
Personnel Benefits						
108 2042002	Benefits-Direct	38,694	65,848	79,039	101,133	96,268
108 2042004	Benefits-Bank Accruals	721	2,484	1,986-		
108 2042008	Benefits-Uniform	82	651	344	1,200	1,260
108 2042009	Benefits-Uniform Cleaning	17	30	8	298	315
108 2042013	Benefits-Staff Meals		96		1,074	1,128
Obj 002	Personnel Benefits	39,514	69,108	77,406	103,705	98,971
Supplies						
108 2043101	Office & Operating Supplies	929	2,022	1,700	1,000	2,000
108 2043104	Printing		42		100	100
108 2043105	Operating Supplies	2	587	961	750	1,200
108 2043501	Small Tools & Minor Equipmen	300	1,003	1,991	750	2,500
108 2043590	Small Attrac Computer/Monito	355	674	108		500
Obj 003	Supplies	1,586	4,328	4,760	2,600	6,300
Other Services - Charges						
108 2044191	Prof Serv-Purchasing	219				
108 2044192	Prof Serv-Tech Services	4,861				
108 2044201	Communications-Telephone		1,301	934	500	1,000
108 2044202	Communications-Postage			23		
108 2044301	Travel	11	21			
108 2044401	Advertising			75		
108 2044501	Operating Rental & Leases		12,894	10,745	11,000	11,000
108 2044690	Insurance-Interfund	981				
108 2044801	Repair & Maintenance				250	250
108 2044901	Miscellaneous		327	10	500	500
Obj 004	Other Services - Charges	6,072	14,543	11,786	12,250	12,750
Fnc 004	Video Visiting	144,445	229,405	265,613	305,250	309,991
Communications						
Salaries						
108 2051001	Salaries & Benefits	197,202	45,529	40,825	48,762	51,240
108 2051002	Salaries-Overtime	1,263	9,057	3,520		
108 2051010	Accrued Annual Leave	2,155-	4,884-	1,199		
108 2051011	Accrued Comp Time	938	287-	443-		
Obj 001	Salaries	197,248	49,415	45,101	48,762	51,240

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Department of Corrections						
Deputy Director						
Communications						
Personnel Benefits						
108 2052002	Benefits-Direct	81,572	24,328	18,347	26,261	20,994
108 2052004	Benefits-Bank Accruals	1,218	652	16		
108 2052008	Benefits-Uniform		25	373	200	210
108 2052009	Benefits-Uniform Cleaning	362	153	102	50	53
108 2052013	Benefits-Staff Meals	50	100		178	188
Obj 002	Personnel Benefits	83,202	25,258	18,839	26,689	21,445
Supplies						
108 2053101	Office & Operating Supplies	2,189	352	533	400	800
108 2053104	Printing	44				
108 2053105	Operating Supplies		18			
108 2053501	Small Tools & Minor Equipmen	620	104	346	250	250
108 2053502	Computer Software		1,463	2,154		
108 2053590	Small Attrac Computer/Monito		3,201	600		800
Obj 003	Supplies	2,853	5,138	3,633	650	1,850
Other Services - Charges						
108 2054101	Professional Services	53				
108 2054191	Prof Serv-Purchasing	657				
108 2054192	Prof Serv-Tech Services	14,584				
108 2054201	Communications-Telephone		1,280	1,042	1,200	1,000
108 2054202	Communications-Postage	4	1			
108 2054301	Travel			110		
108 2054690	Insurance-Interfund	2,944				
108 2054801	Repair & Maintenance	376		601	100	500
108 2054901	Miscellaneous		380	130	250	250
Obj 004	Other Services - Charges	18,618	1,661	1,883	1,550	1,750
Fnc 005	Communications	301,921	81,472	69,456	77,651	76,285
Budget						
Reclassification & Cost Alloc.						
108 1080200	Ending Fund Balance				2,899,353	3,236,922
108 2060119	Oper Tran Out-Dept of Correc	279,035	71,623			
108 2060169	Oper Trans Out - RC	277,576	365,843	366,043	366,043	328,196
108 2060170	Oper Trans Out - JC	1,546,728	2,088,655	2,055,989	2,082,655	2,092,675
Obj 000	Reclassification & Cost Alloc.	2,103,339	2,526,120	2,422,031	5,348,051	5,657,793

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Department of Corrections						
Deputy Director						
Budget						
Salaries						
108 2061001	Salaries & Benefits	13,354-				
108 2061002	Salaries-Overtime	514				

Obj 001	Salaries	12,840-				
Personnel Benefits						
108 2062002	Benefits-Direct	1,652				

Obj 002	Personnel Benefits	1,652				
Supplies						
108 2063101	Office & Operating Supplies	16				
108 2063502	Computer Software		15,497	4,328		
108 2063590	Small Attrac Computer/Monito	81,271	14,879	26,294	95,000	130,000

Obj 003	Supplies	81,288	30,375	30,622	95,000	130,000
Other Services - Charges						
108 2064101	Professional Services		63,850	90,297	95,000	146,553
108 2064125	Prof Serv-Indirect	898,915	936,928	844,709	921,501	974,934
108 2064191	Prof Serv-Purchasing		49,109	27,385	29,874	33,321
108 2064192	Prof Serv-Tech Services		576,663	512,055	558,605	603,055
108 2064201	Communications-Telephone		15,372	14,091		16,000
108 2064590	Rent-Facilities Maint	1,402,811	2,040,598	1,945,819	2,271,020	2,217,844
108 2064690	Insurance-Interfund		136,781	293,052	319,693	360,795
108 2064901	Miscellaneous		580	1,091		3,234

Obj 004	Other Services - Charges	2,301,726	3,819,881	3,728,498	4,195,693	4,355,736
Capital Outlay						
108 2066401	Machinery & Equipment		46,371			500,000

Obj 006	Capital Outlay		46,371			500,000

Fnc 006	Budget	4,475,164	6,422,748	6,181,152	9,638,744	10,643,529
Startup/One Time Costs						
Supplies						
108 2073101	Office & Operating Supplies	15		432		
108 2073105	Operating Supplies			106		
108 2073502	Computer Software			14,460		

Obj 003	Supplies	15		14,998		

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Department of Corrections						
Deputy Director						
Startup/One Time Costs						
Other Services - Charges						
108 2074101	Professional Services	11,335		36,138		
108 2074401	Advertising			78		
108 2074901	Miscellaneous			1,515		
Obj 004	Other Services - Charges	11,335		37,730		
Capital Outlay						
108 2076401	Miscellaneous			432,854		
Obj 006	Capital Outlay			432,854		
Fnc 007	Startup/One Time Costs	11,351		485,582		
Disposition						
Salaries						
108 2081001	Salaries & Benefits		213,409	219,299	274,951	268,404
108 2081002	Salaries-Overtime		7,970	14,790		
108 2081010	Accrued Annual Leave		5,288	1,064-		
108 2081011	Accrued Comp Time		2,965	825-		
Obj 001	Salaries		229,632	232,200	274,951	268,404
Personnel Benefits						
108 2082002	Benefits-Direct		93,166	97,883	136,161	127,392
108 2082004	Benefits-Bank Accruals		3,387	665-		
108 2082008	Benefits-Uniform		194	1,692	1,600	1,680
108 2082009	Benefits-Uniform Cleaning		408	347	398	420
108 2082013	Benefits-Staff Meals		19		1,432	1,504
Obj 002	Personnel Benefits		97,174	99,257	139,591	130,996
Supplies						
108 2083101	Office & Operating Supplies		6,551	5,585	5,000	6,000
108 2083104	Printing		46		100	100
108 2083105	Operating Supplies		275			
108 2083501	Small Tools & Minor Equipmen		32,118	530	250	1,000
108 2083502	Computer Software			1,748		2,000
108 2083590	Small Attrac Computer/Monito			3,309		4,000
Obj 003	Supplies		38,989	11,172	5,350	13,100
Other Services - Charges						
108 2084201	Communications-Telephone				500	
108 2084202	Communications-Postage		123		100	

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Department of Corrections						
Deputy Director						
Disposition						
Other Services - Charges						
108 2084501	Operating Rental & Leases		3,858	3,215	3,500	3,500
108 2084801	Repair & Maintenance		598	374	100	600
108 2084901	Miscellaneous		624	1,310	750	2,000
Obj 004 Other Services - Charges			5,204	4,900	4,950	6,100
Fnc 008 Disposition			370,999	347,528	424,842	418,600
Internal Affairs						
Salaries						
108 2091001	Salaries & Benefits		54,840	85,073	61,233	108,408
108 2091002	Salaries-Overtime		2,631	8,497		
Department of Corrections						
Deputy Director						
Internal Affairs						
Salaries						
108 2091010	Accrued Annual Leave		2,390	929		
108 2091011	Accrued Comp Time		655	2,292		
Obj 001 Salaries			60,517	96,790	61,233	108,408
Personnel Benefits						
108 2092002	Benefits-Direct		24,102	36,973	26,090	42,773
108 2092004	Benefits-Bank Accruals		655	1,620		
108 2092008	Benefits-Uniform			63	200	420
108 2092009	Benefits-Uniform Cleaning		39	76	50	105
108 2092013	Benefits-Staff Meals		160		179	376
Obj 002 Personnel Benefits			24,956	35,493	26,519	43,674
Supplies						
108 2093101	Office & Operating Supplies		1,050	568	500	500
108 2093104	Printing		42	40	100	100
108 2093105	Operating Supplies		134		100	100
108 2093501	Small Tools & Minor Equipmen			70		100
108 2093590	Small Attrac Computer/Monito			187		500
Obj 003 Supplies			1,225	865	700	1,300

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Department of Corrections						
Deputy Director						
Internal Affairs						
Other Services - Charges						
108 2094101	Professional Services		175			
108 2094201	Communications-Telephone		149	253	100	300
108 2094301	Travel		538	35	1,000	500
108 2094901	Miscellaneous		235	580	250	500
Obj 004	Other Services - Charges		1,097	868	1,350	1,300
Fnc 009	Internal Affairs		87,794	134,015	89,802	154,682
Sub 002	Deputy Director	5,291,757	7,760,716	7,984,837	11,203,246	12,282,361
Administrative Division						
Admin Chief Staff						
Salaries						
108 3011001	Salaries & Benefits	117,939	48,958	93,592	80,816	132,856
108 3011002	Salaries-Overtime	5,753		997		
108 3011010	Accrued Annual Leave	715-	3,226-	5,289		
108 3011011	Accrued Comp Time	6	6-	1,933		
Obj 001	Salaries	122,983	45,725	101,812	80,816	132,856
Personnel Benefits						
108 3012002	Benefits-Direct	49,145	16,207	39,462	35,706	55,540
108 3012004	Benefits-Bank Accruals	7				
108 3012008	Benefits-Uniform	48	106	972	200	420
108 3012009	Benefits-Uniform Cleaning	291	47	105	50	105
108 3012013	Benefits-Staff Meals	110	32		179	376
Obj 002	Personnel Benefits	49,601	16,391	40,538	36,135	56,441
Supplies						
108 3013101	Office & Operating Supplies	2,707	2,316	1,235	3,000	2,000
108 3013104	Printing	15	326	88	600	600
108 3013105	Operating Supplies	956	126	106	200	200
108 3013501	Small Tools & Minor Equipmen	526	162-	4,171	500	2,500
108 3013502	Computer Software		295			
108 3013590	Small Attrac Computer/Monito	4,942				
Obj 003	Supplies	9,145	2,900	5,599	4,300	5,300
Other Services - Charges						
108 3014101	Professional Services		216		500	500
108 3014191	Prof Serv-Purchasing	329				
108 3014192	Prof Serv-Tech Services	7,292				
108 3014201	Communications-Telephone	2,710	815	1,061	1,500	1,000

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Department of Corrections						
Administrative Division						
Admin Chief Staff						
Other Services - Charges						
108 3014202	Communications-Postage			16		
108 3014301	Travel	22	358	104	700	500
108 3014501	Operating Rental & Leases		1,749	777	1,700	1,000
108 3014690	Insurance-Interfund	1,472				
108 3014801	Repair & Maintenance			253	100	500
108 3014901	Miscellaneous	100		359	500	500
Obj 004	Other Services - Charges	11,925	3,137	2,571	5,000	4,000
Fnc 001	Admin Chief Staff	193,654	68,154	150,521	126,251	198,597
Training						
Salaries						
108 3021001	Salaries & Benefits	95,070	97,238	92,789	102,338	107,568
108 3021002	Salaries-Overtime	5,788	3,465	3,848		
108 3021010	Accrued Annual Leave	407-	157	208		
108 3021011	Accrued Comp Time	308	308-			
Obj 001	Salaries	100,760	100,552	96,846	102,338	107,568
Personnel Benefits						
108 3022002	Benefits-Direct	43,712	42,724	38,405	48,253	42,662
108 3022004	Benefits-Bank Accruals	815	421	103-		
108 3022008	Benefits-Uniform	4,099	10	1,063	400	420
108 3022009	Benefits-Uniform Cleaning	149	96	83	99	105
108 3022013	Benefits-Staff Meals	704	222		8,358	8,376
Obj 002	Personnel Benefits	49,479	43,473	39,448	57,110	51,563
Supplies						
108 3023101	Office & Operating Supplies	5,307	1,013	1,079	1,500	1,500
108 3023104	Printing	700	1,619		2,500	1,000
108 3023105	Operating Supplies	10,139	7,596	10,833	11,000	30,000
108 3023201	Fuel Consumed	110	103	38	200	200
108 3023501	Small Tools & Minor Equipmen	5,522	2,475	4,310	2,500	6,000
108 3023502	Computer Software		1,722			
108 3023590	Small Attrac Computer/Monito	836	5,870			
Obj 003	Supplies	22,614	20,397	16,259	17,700	38,700
Other Services - Charges						
108 3024101	Professional Services	519				
108 3024191	Prof Serv-Purchasing	219				
108 3024192	Prof Serv-Tech Services	4,861				

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Department of Corrections						
Administrative Division						
Admin Chief Staff						
Other Services - Charges						
108 3024201	Communications-Telephone	201			500	500
108 3024202	Communications-Postage	6				
108 3024301	Travel	2,809	952	339	1,500	1,000
108 3024501	Operating Rental & Leases	5,562	10,603	7,319	6,500	6,000
108 3024690	Insurance-Interfund	981				
108 3024801	Repair & Maintenance	57		88	200	200
108 3024901	Miscellaneous	1,219	1,340	150	2,000	1,500
Obj 004	Other Services - Charges	16,434	12,895	7,897	10,700	9,200
Fnc 002	Training	189,286	177,317	160,450	187,848	207,031
Recruiting						
Salaries						
108 3031001	Salaries & Benefits	47,958	48,906	46,485	51,194	53,784
108 3031002	Salaries-Overtime	1,494-	800-	1,925		
108 3031010	Accrued Annual Leave	207-	40	104		
108 3031011	Accrued Comp Time	2,013	435-	39		
Obj 001	Salaries	48,270	47,711	48,554	51,194	53,784
Personnel Benefits						
108 3032002	Benefits-Direct	22,289	22,349	19,033	24,252	21,331
108 3032004	Benefits-Bank Accruals	2,309	1,579	990-		
108 3032008	Benefits-Uniform		83		200	210
108 3032009	Benefits-Uniform Cleaning				50	53
108 3032013	Benefits-Staff Meals	108	112		179	188
Obj 002	Personnel Benefits	24,706	24,123	18,042	24,681	21,782
Supplies						
108 3033101	Office & Operating Supplies	450	242	5	500	500
108 3033104	Printing	356				
108 3033105	Operating Supplies		2,238		2,000	2,000
108 3033501	Small Tools & Minor Equipmen				200	200
108 3033590	Small Attrac Computer/Monito		243			
Obj 003	Supplies	806	2,723	5	2,700	2,700
Other Services - Charges						
108 3034101	Professional Services	32,871	27,461	22,766	24,000	40,000
108 3034191	Prof Serv-Purchasing	110				
108 3034192	Prof Serv-Tech Services	2,431				
108 3034301	Travel			5		
108 3034401	Advertising	27,106	20,896	1,459	25,000	20,000

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Department of Corrections						
Administrative Division						
Recruiting						
Other Services - Charges						
108 3034690	Insurance-Interfund	491				
108 3034801	Repair & Maintenance				100	100
108 3034901	Miscellaneous	119		99	250	250
Obj 004	Other Services - Charges	63,129	48,357	24,330	49,350	60,350
Fnc 003	Recruiting	136,911	122,915	90,932	127,925	138,616
Records						
Salaries						
108 3041001	Salaries & Benefits	51,207	49,784	46,449	63,023	65,248
108 3041002	Salaries-Overtime	1,702	11			
108 3041010	Accrued Annual Leave	226-	203	86		
Obj 001	Salaries	52,683	49,997	46,534	63,023	65,248
Personnel Benefits						
108 3042002	Benefits-Direct	21,778	23,008	20,349	32,436	31,083
108 3042004	Benefits-Bank Accruals			102		
108 3042008	Benefits-Uniform	107		83	400	420
108 3042009	Benefits-Uniform Cleaning	185	248	134	99	105
108 3042013	Benefits-Staff Meals	41	4		358	376
Obj 002	Personnel Benefits	22,112	23,260	20,669	33,293	31,984
Supplies						
108 3043101	Office & Operating Supplies	3,856	1,270	2,495	1,500	4,000
108 3043104	Printing	571		9		
108 3043105	Operating Supplies	353	1,989	30	1,000	500
108 3043501	Small Tools & Minor Equipmen	1,618		910	400	400
108 3043502	Computer Software	419	1,297			
108 3043590	Small Attrac Computer/Monito	1,059				
Obj 003	Supplies	7,876	4,556	3,443	2,900	4,900

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Department of Corrections						
Administrative Division						
Records						
Other Services - Charges						
108 3044101	Professional Services	2,425	215	1,120	500	1,200
108 3044191	Prof Serv-Purchasing	219				
108 3044192	Prof Serv-Tech Services	4,861				
108 3044301	Travel	977			100	100
108 3044501	Operating Rental & Leases	49				
108 3044601	Insurance	50				
108 3044690	Insurance-Interfund	981				
108 3044801	Repair & Maintenance				200	200
108 3044901	Miscellaneous	368	231	137	500	500
Obj 004	Other Services - Charges	9,930	446	1,257	1,300	2,000
Fnc 004	Records	92,600	78,259	71,904	100,516	104,132
Communication Systems						
Salaries						
108 3051001	Salaries & Benefits	49,264				
108 3051002	Salaries-Overtime	12,362				
108 3051010	Accrued Annual Leave	293-	929-			
Obj 001	Salaries	61,332	929-			
Personnel Benefits						
108 3052002	Benefits-Direct	27,190				
108 3052008	Benefits-Uniform	262				
108 3052009	Benefits-Uniform Cleaning	179				
108 3052013	Benefits-Staff Meals	25	12			
Obj 002	Personnel Benefits	27,656	12			
Supplies						
108 3053101	Office & Operating Supplies	205				
108 3053104	Printing	26				
108 3053501	Small Tools & Minor Equipmen	648				
108 3053502	Computer Software	599				
108 3053590	Small Attrac Computer/Monito	653				
Obj 003	Supplies	2,131				
Other Services - Charges						
108 3054191	Prof Serv-Purchasing	110				
108 3054192	Prof Serv-Tech Services	2,431				
108 3054201	Communications-Telephone	1,340				
108 3054202	Communications-Postage		10			
108 3054301	Travel	112				

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Department of Corrections						
Administrative Division						
Communication Systems						
Other Services - Charges						
108 3054690	Insurance-Interfund	491				
108 3054901	Miscellaneous	423				
Obj 004	Other Services - Charges	4,908	10			
Fnc 005	Communication Systems	96,028	908-			
Sub 003	Administrative Division	708,479	445,737	473,806	542,540	648,376
Security Operations Division						
SO Chief Staff						
Salaries						
108 4011001	Salaries & Benefits	73,149	76,786	66,430	80,816	84,912
108 4011010	Accrued Annual Leave	318-	154	164		
Obj 001	Salaries	72,831	76,940	66,594	80,816	84,912
Personnel Benefits						
108 4012002	Benefits-Direct	31,500	32,355	27,448	35,706	33,531
108 4012008	Benefits-Uniform	31	268	503	200	210
108 4012009	Benefits-Uniform Cleaning	67	89	45	50	53
108 4012013	Benefits-Staff Meals	178	216		179	188
Obj 002	Personnel Benefits	31,777	32,928	27,996	36,135	33,982
Supplies						
108 4013101	Office & Operating Supplies	907	20	257	500	500
108 4013105	Operating Supplies	23	101		100	100
108 4013501	Small Tools & Minor Equipmen	763		1,344	100	500
Obj 003	Supplies	1,693	121	1,601	700	1,100
Other Services - Charges						
108 4014191	Prof Serv-Purchasing	110				
108 4014192	Prof Serv-Tech Services	2,431				
108 4014201	Communications-Telephone	4,699	257	575	500	600
108 4014301	Travel	146				
108 4014501	Operating Rental & Leases		650	5,587		4,000
108 4014690	Insurance-Interfund	491				
108 4014801	Repair & Maintenance				200	200
108 4014901	Miscellaneous	273			500	500
Obj 004	Other Services - Charges	8,150	907	6,162	1,200	5,300
Fnc 001	SO Chief Staff	114,451	110,896	102,353	118,851	125,294

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Department of Corrections						
Security Operations Division						
OOC Transport						
Salaries						
108 4021001	Salaries & Benefits	427,024	425,609	408,195	474,628	504,171
108 4021002	Salaries-Overtime	69,986	62,506	68,134	57,750	60,638
108 4021010	Accrued Annual Leave	1,390	4,819	1,202-		
108 4021011	Accrued Comp Time	4,277	1,466	1,291-		
Obj 001	Salaries	502,677	494,400	473,835	532,378	564,809
Personnel Benefits						
108 4022002	Benefits-Direct	217,899	235,350	190,868	229,704	217,478
108 4022004	Benefits-Bank Accruals	6,716	8,227	919-		
108 4022008	Benefits-Uniform	1,619	2,910	1,000	3,000	3,100
108 4022009	Benefits-Uniform Cleaning	353	414	232	497	525
108 4022013	Benefits-Staff Meals	479	251		1,790	1,880
Obj 002	Personnel Benefits	227,066	247,152	191,181	234,991	222,983
Supplies						
108 4023101	Office & Operating Supplies	1,041	2,832	3,680	2,000	3,000
108 4023104	Printing		42	57	100	100
108 4023105	Operating Supplies		290	299	750	500
108 4023501	Small Tools & Minor Equipmen		11,213	3,262	7,000	5,000
108 4023502	Computer Software		6,660			
108 4023590	Small Attrac Computer/Monito	319	756			
Obj 003	Supplies	1,359	21,792	7,298	9,850	8,600
Other Services - Charges						
108 4024101	Professional Services	409	3,100			
108 4024191	Prof Serv-Purchasing	1,095				
108 4024192	Prof Serv-Tech Services	24,307				
108 4024201	Communications-Telephone	1,535	2,463	2,876	1,200	4,000
108 4024301	Travel	10,509	12,180	10,800	11,000	11,000
108 4024501	Operating Rental & Leases	134,578	160,407	184,595	160,000	200,000
108 4024690	Insurance-Interfund	4,907				
108 4024801	Repair & Maintenance	4,366		888	500	500
108 4024901	Miscellaneous	30	1,170	20	500	500
Obj 004	Other Services - Charges	181,736	179,319	199,180	173,200	216,000
Fnc 002	OOC Transport	912,838	942,662	871,494	950,419	1,012,392

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Department of Corrections						
Security Operations Division						
Internal/Local Transport						
Salaries						
108 4031001	Salaries & Benefits	606,188	582,494	549,585	636,338	668,664
108 4031002	Salaries-Overtime	39,547	26,986	39,549		
108 4031010	Accrued Annual Leave	3,596-	6,641	1,248		
108 4031011	Accrued Comp Time	9,471	3,918-	1,177-		
Obj 001	Salaries	651,609	612,203	589,206	636,338	668,664
Personnel Benefits						
108 4032002	Benefits-Direct	299,472	274,490	240,735	299,925	273,263
108 4032004	Benefits-Bank Accruals	13,717	8,034	2,623-		
108 4032008	Benefits-Uniform	4,523	986	1,700	3,600	3,730
108 4032009	Benefits-Uniform Cleaning	675	756	576	646	683
108 4032013	Benefits-Staff Meals	1,499	1,444		2,327	2,444
Obj 002	Personnel Benefits	319,886	285,709	240,389	306,498	280,120
Supplies						
108 4033101	Office & Operating Supplies	749	1,226	565	800	500
108 4033104	Printing		16	16		
108 4033105	Operating Supplies	757	1,036	179	1,100	500
108 4033201	Fuel Consumed			21		
108 4033501	Small Tools & Minor Equipmen			3,795	250	250
108 4033590	Small Attrac Computer/Monito	132				
Obj 003	Supplies	1,639	2,277	4,577	2,150	1,250
Other Services - Charges						
108 4034191	Prof Serv-Purchasing	1,314				
108 4034192	Prof Serv-Tech Services	29,168				
108 4034201	Communications-Telephone	865	1,541	1,481	1,200	2,000
108 4034202	Communications-Postage	14				
108 4034301	Travel	486	622	495	500	500
108 4034501	Operating Rental & Leases	44,734	48,414	39,666	58,000	45,000
108 4034690	Insurance-Interfund	5,888				
108 4034801	Repair & Maintenance	984		1,292	250	250
108 4034901	Miscellaneous	94	370	10	250	250
Obj 004	Other Services - Charges	83,549	50,947	42,944	60,200	48,000
Fnc 003	Internal/Local Transport	1,056,682	951,137	877,116	1,005,186	998,034
Main Facility Operations						
Salaries						
108 4041001	Salaries & Benefits	4,416,985	4,240,766	4,172,226	4,804,085	5,035,153
108 4041002	Salaries-Overtime	687,412	784,878	896,356	502,366	527,484

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Department of Corrections						
Security Operations Division						
Main Facility Operations						
Salaries						
108 4041010	Accrued Annual Leave	10,430-	12,256	4,414		
108 4041011	Accrued Comp Time	69,155	40,750-	6,272-		
Obj 001	Salaries	5,163,122	4,997,150	5,066,723	5,306,451	5,562,637
Personnel Benefits						
108 4042002	Benefits-Direct	2,487,052	2,423,637	2,230,638	2,613,184	2,396,228
108 4042004	Benefits-Bank Accruals	122,965	73,696	8,021-		
108 4042008	Benefits-Uniform	44,016	40,582	29,000	28,000	28,520
108 4042009	Benefits-Uniform Cleaning	7,216	6,357	4,345	5,718	5,880
108 4042013	Benefits-Staff Meals	14,002	21,674	35,152	12,585	13,056
Obj 002	Personnel Benefits	2,675,251	2,565,946	2,291,114	2,659,487	2,443,684
Supplies						
108 4043101	Office & Operating Supplies	26,019	24,334	24,706	25,000	25,000
108 4043104	Printing	19,278	28,241	25,834	25,000	25,000
108 4043105	Operating Supplies	53,745	86,470	65,153	75,000	85,000
108 4043150	Operating Supplies-Laundry	37,802	34,474	34,084	30,000	35,000
108 4043151	Operating Supplies-Hygiene	70,130	78,382	73,712	71,000	71,000
108 4043152	Operating Supplies-Clothing	81,323	84,703	99,340	90,000	80,000
108 4043153	Operating Supplies-Linen	15,546	20,861	27,739	18,000	25,000
108 4043154	Operating Supplies-Sanitatio	61,205	56,186	54,347	50,000	50,000
108 4043501	Small Tools & Minor Equipmen	8,246	27,703	36,414	15,000	40,000
108 4043502	Computer Software	912				
108 4043590	Small Attrac Computer/Monito	21,752	115,433	26,620	2,500	5,000
Obj 003	Supplies	395,958	556,786	467,950	401,500	441,000
Other Services - Charges						
108 4044101	Professional Services	71,579	45,527	39,880	40,000	35,000
108 4044153	Prof Svr-Lower Valley Housin	89,466	37,887	20,033	50,000	30,000
108 4044175	Prof Svr-Lower Valley Medica			1,678		
108 4044191	Prof Serv-Purchasing	13,470				
108 4044192	Prof Serv-Tech Services	298,976				
108 4044201	Communications-Telephone	7,178	5,647	4,364	6,500	5,000
108 4044202	Communications-Postage	3,330	2,339	1,995	1,800	2,000
108 4044204	Postage-Inmate Welfare	12,294	15,194	14,416	14,000	14,000
108 4044301	Travel	1,529	259	3,459	250	500
108 4044501	Operating Rental & Leases	11,978	13,395	11,567	12,000	18,000
108 4044690	Insurance-Interfund	60,355				
108 4044801	Repair & Maintenance	6,868	5,374	1,032	8,000	5,000
108 4044901	Miscellaneous	10,300	9,026	8,050	7,000	7,000
Obj 004	Other Services - Charges	587,323	134,649	106,473	139,550	116,500

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Department of Corrections						
Security Operations Division						
Main Facility Operations						
Capital Outlay						
108 4046401	Machinery & Equipment		124,140			
Obj 006	Capital Outlay		124,140			
Fnc 004	Main Facility Operations	8,821,653	8,378,671	7,932,261	8,506,988	8,563,821
JC Operations						
Reclassification & Cost Alloc.						
108 4050170		551,728				
Obj 000	Reclassification & Cost Alloc.	551,728				
Salaries						
108 4051001	Salaries & Benefits	771,160	1,425,849	1,329,100	1,618,015	1,687,074
108 4051002	Salaries-Overtime	122,469	256,851	302,165		
108 4051010	Accrued Annual Leave	4,459	14,907	5,911		
108 4051011	Accrued Comp Time	20,205	6,185-	4,818-		
Obj 001	Salaries	918,293	1,691,422	1,632,358	1,618,015	1,687,074
Personnel Benefits						
108 4052002	Benefits-Direct	416,618	782,524	676,459	845,334	748,851
108 4052004	Benefits-Bank Accruals	42,406	36,807	7,356-		
108 4052008	Benefits-Uniform	2,111	1,763	4,304	7,200	7,560
108 4052009	Benefits-Uniform Cleaning	875	2,380	2,179	1,790	1,890
108 4052013	Benefits-Staff Meals	1,593	7,034	15,376	6,444	6,768
Obj 002	Personnel Benefits	463,603	830,508	690,962	860,768	765,069
Supplies						
108 4053101	Office & Operating Supplies	7,077	9,714	8,940	8,100	8,500
108 4053104	Printing	3,749	8,817	1,328	4,000	2,000
108 4053105	Operating Supplies	14,270	22,008	21,046	18,000	20,000
108 4053150	Operating Supplies-Laundry	7,195	9,499	9,488	8,000	10,000
108 4053151	Operating Supplies-Hygiene	14,661	32,713	30,577	25,000	35,000
108 4053152	Operating Supplies-Clothing	44,694	19,765	29,788	25,000	30,000
108 4053153	Operating Supplies-Linen	4,241	4,996	11,745	2,500	10,000
108 4053154	Operating Supplies-Sanitatio	23,368	32,576	31,843	28,000	35,000
108 4053201	Fuel Consumed		156		300	
108 4053501	Small Tools & Minor Equipmen	2,497	5,347	8,453	2,000	10,000
108 4053590	Small Attrac Computer/Monito	329	3,819	3,846	1,500	5,000
Obj 003	Supplies	122,082	149,409	157,052	122,400	165,500

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Department of Corrections						
Security Operations Division						
JC Operations						
Other Services - Charges						
108 4054101	Professional Services	3,100		5,283		4,000
108 4054201	Communications-Telephone	1,265	1,290	1,184	1,100	1,100
108 4054202	Communications-Postage	23				
108 4054301	Travel	79	2,310	147	500	500
108 4054501	Operating Rental & Leases	1,987	4,849	4,059	5,000	5,000
108 4054801	Repair & Maintenance	261		28	500	500
108 4054901	Miscellaneous	501	2,435	615	2,500	1,000
Obj 004	Other Services - Charges	7,216	10,883	11,317	9,600	12,100
Fnc 005	JC Operations	2,062,922	2,682,223	2,491,690	2,610,783	2,629,743
Booking						
Reclassification & Cost Alloc.						
108 4060169		87,576				
Obj 000	Reclassification & Cost Alloc.	87,576				
Salaries						
108 4061001	Salaries & Benefits	268,286	133,799	156,182	239,186	183,792
108 4061002	Salaries-Overtime	52,033	10,962	8,277		
108 4061010	Accrued Annual Leave		4,800	1,568		
108 4061011	Accrued Comp Time		1,586	2,468		
Obj 001	Salaries	320,318	151,147	168,495	239,186	183,792
Personnel Benefits						
108 4062002	Benefits-Direct	139,554	64,181	74,890	130,553	91,665
108 4062004	Benefits-Bank Accruals		1,832	1,975		
108 4062008	Benefits-Uniform	880	928	2,277	1,600	1,260
108 4062009	Benefits-Uniform Cleaning	315	748	577	398	315
108 4062013	Benefits-Staff Meals	267	73		1,432	1,128
Obj 002	Personnel Benefits	141,015	67,762	75,769	133,983	94,368

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Department of Corrections						
Security Operations Division						
Booking						
Supplies						
108 4063101	Office & Operating Supplies	1,660	785	144	1,500	750
108 4063104	Printing		3,101		4,000	1,000
108 4063105	Operating Supplies	789	2,140		2,500	1,000
108 4063150	Operating Supplies-Laundry	179				
108 4063151	Operating Supplies-Hygiene	2,790				
108 4063154	Operating Supplies-Sanitatio	6,021				
108 4063501	Small Tools & Minor Equipmen	401	8,369			
108 4063590	Small Attrac Computer/Monito		872			
Obj 003	Supplies	11,840	15,267	144	8,000	2,750
Other Services - Charges						
108 4064191	Prof Serv-Purchasing	1,971				
108 4064192	Prof Serv-Tech Services	43,753				
108 4064201	Communications-Telephone	1,645				
108 4064501	Operating Rental & Leases	2,414				
108 4064690	Insurance-Interfund	8,832				
108 4064801	Repair & Maintenance	221				
108 4064901	Miscellaneous	208	128	194		500
Obj 004	Other Services - Charges	59,044	128	194		500
Fnc 006	Booking	619,794	234,303	244,602	381,169	281,410
Disposition Unit						
Salaries						
108 4071001	Salaries & Benefits	249,145				
108 4071002	Salaries-Overtime	8,866				
108 4071010	Accrued Annual Leave	1,532-	7,682-			
108 4071011	Accrued Comp Time	2,408	2,408-			
Obj 001	Salaries	258,887	10,090-			
Personnel Benefits						
108 4072002	Benefits-Direct	109,192				
108 4072004	Benefits-Bank Accruals	2,455				
108 4072008	Benefits-Uniform	712				

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Department of Corrections						
Security Operations Division						
Disposition Unit						
Personnel Benefits						
108 4072009	Benefits-Uniform Cleaning	557				
108 4072013	Benefits-Staff Meals	105				

Obj 002	Personnel Benefits	113,020				
Supplies						
108 4073101	Office & Operating Supplies	6,716	158			
108 4073104	Printing	23				
108 4073105	Operating Supplies	167				
108 4073501	Small Tools & Minor Equipmen	1,951				
108 4073590	Small Attrac Computer/Monito	1,674				

Obj 003	Supplies	10,531	158			
Other Services - Charges						
108 4074101	Professional Services	400				
108 4074191	Prof Serv-Purchasing	986				
108 4074192	Prof Serv-Tech Services	21,876				
108 4074501	Operating Rental & Leases	5,292	366			
108 4074690	Insurance-Interfund	4,416				
108 4074801	Repair & Maintenance	201				
108 4074901	Miscellaneous	79				

Obj 004	Other Services - Charges	33,250	366			

Fnc 007	Disposition Unit	415,689	9,566-			

Sub 004	Security Operations Division	14,004,029	13,290,325	12,519,516	13,573,396	13,610,694

Prog/Population Mgmt Division						
Management Chief Staff						
Salaries						
108 5011001	Salaries & Benefits	190,557	77,702	114,492	80,816	144,753
108 5011002	Salaries-Overtime	409		2,728		
108 5011010	Accrued Annual Leave	1,940-	12,204-	3,059		
108 5011011	Accrued Comp Time	843	843-			

Obj 001	Salaries	189,869	64,654	120,280	80,816	144,753

Personnel Benefits						
108 5012002	Benefits-Direct	76,615	32,149	43,965	36,563	53,728
108 5012004	Benefits-Bank Accruals	966		863	35,706	37,491
108 5012008	Benefits-Uniform	240	159		200	420
108 5012009	Benefits-Uniform Cleaning	252	259	269	50	105

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Department of Corrections						
Prog/Population Mgmt Division						
Management Chief Staff						
Personnel Benefits						
108 5012013	Benefits-Staff Meals	189	208		179	376
Obj 002	Personnel Benefits	78,263	32,776	45,097	72,698	92,120
Supplies						
108 5013101	Office & Operating Supplies	797	427	240	250	500
108 5013104	Printing	143		43		100
108 5013105	Operating Supplies		348		100	100
108 5013501	Small Tools & Minor Equipmen	188	343	2,890	100	500
108 5013590	Small Attrac Computer/Monito	324	254			
Obj 003	Supplies	1,452	1,372	3,173	450	1,200
Other Services - Charges						
108 5014101	Professional Services	100		7		
108 5014191	Prof Serv-Purchasing	438				
108 5014192	Prof Serv-Tech Services	9,723				
108 5014201	Communications-Telephone	6,554	604	859	400	1,000
108 5014301	Travel				100	
108 5014690	Insurance-Interfund	1,963				
108 5014801	Repair & Maintenance	87			200	
108 5014901	Miscellaneous	168	85	356	500	500
Obj 004	Other Services - Charges	19,033	689	1,222	1,200	1,500
Fnc 001	Management Chief Staff	288,618	99,491	169,772	155,164	239,573
Medical						
Salaries						
108 5021002	Salaries-Overtime				1,000	
108 5021003	Salaries-Extra Help				5,000	
Obj 001	Salaries				6,000	
Personnel Benefits						
108 5022002	Benefits-Direct				800	
108 5022013	Benefits-Staff Meals		7			
Obj 002	Personnel Benefits		7		800	
Supplies						
108 5023101	Office & Operating Supplies	628	4,873	2,173		2,000
108 5023104	Printing	7,768	6,420	3,863		3,000
108 5023105	Operating Supplies	91	385	2,283		500

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Department of Corrections						
Prog/Population Mgmt Division						
Medical						
Supplies						
108 5023158	Operating Supplies-Medical	2,197	1,227	1,834	1,500	1,500
108 5023159	Operating Supplies-RX	340,257	356,287	483,873	513,740	520,000
108 5023501	Small Tools & Minor Equipmen	54	238	3,920	250	1,000
108 5023502	Computer Software	957	115			
108 5023590	Small Attrac Computer/Monito	1,725	11,785	156		
Obj 003	Supplies	353,677	381,329	498,102	515,490	528,000
Other Services - Charges						
108 5024101	Professional Services	1,727,974	2,157,948	2,040,930	2,354,000	2,397,000
108 5024141	Prof Services-Drs/Clinic	134,339	148,144	212,326	115,000	125,000
108 5024142	Prof Services-Hospital	502,669	694,236	736,065	375,000	375,000
108 5024143	Prof Services-Ambulance	14,997	45,657-	7,255	12,000	5,000
108 5024144	Prof Services-Dental	51,490	49,861	74,655	15,000	5,000
108 5024145	Prof Services-Labs	32,413	19,079	18,641	26,800	20,000
108 5024146	Prof Services-X-Rays/CTs	12,877	1,879-	39,614	12,000	2,000
108 5024201	Communications-Telephone	465	489	454	500	500
108 5024202	Communications-Postage		29			
108 5024301	Travel		1,026			
108 5024401	Advertising	156				
108 5024501	Operating Rental & Leases		216			
108 5024801	Repair & Maintenance	62				
108 5024901	Miscellaneous		489	30	500	500
Obj 004	Other Services - Charges	2,477,443	3,023,980	3,129,971	2,910,800	2,930,000
Fnc 002	Medical	2,831,120	3,405,317	3,628,073	3,433,090	3,458,000
Mental Health						
Personnel Benefits						
108 5032013	Benefits-Staff Meals	19	4			
Obj 002	Personnel Benefits	19	4			
Supplies						
108 5033101	Office & Operating Supplies	907	1,526	921	1,000	1,000
108 5033104	Printing	1,205	1,332	1,762	1,000	2,000
108 5033105	Operating Supplies	1,077	26		250	
108 5033163	Operating Supplies-SAHMSA	228				
108 5033501	Small Tools & Minor Equipmen		604		250	
108 5033590	Small Attrac Computer/Monito	304	1,771			
Obj 003	Supplies	3,721	5,259	2,682	2,500	3,000

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Mental Health						
Other Services - Charges						
108 5034101	Professional Services	401,967	488,036	401,274	510,000	525,000
108 5034202	Communications-Postage	6				
108 5034401	Advertising		75			
108 5034801	Repair & Maintenance				250	
108 5034901	Miscellaneous		180	10	250	250
Obj 004	Other Services - Charges	401,973	488,291	401,284	510,500	525,250
Fnc 003	Mental Health	405,713	493,554	403,967	513,000	528,250
Food Services						
Personnel Benefits						
108 5042013	Benefits-Staff Meals	14				
Obj 002	Personnel Benefits	14				
Supplies						
108 5043101	Office & Operating Supplies				250	
108 5043105	Operating Supplies	289	6,444	2,256	1,000	2,000
108 5043167	Inmate Meals	1,104,150	1,677,112	1,616,231	1,700,188	
108 5043168	Food Products-Inmate Meals	121,469				1,840,000
108 5043169	Program Food Supplies	470	179		250	
108 5043501	Small Tools & Minor Equipmen		146		250	
108 5043590	Small Attrac Computer/Monito	148				
Obj 003	Supplies	1,226,527	1,683,880	1,618,487	1,701,938	1,842,000
Other Services - Charges						
108 5044801	Repair & Maintenance				250	
108 5044901	Miscellaneous	908	6,027	2,240	250	2,000
Obj 004	Other Services - Charges	908	6,027	2,240	500	2,000
Fnc 004	Food Services	1,227,448	1,689,907	1,620,727	1,702,438	1,844,000
Commissary						
Salaries						
108 5051001	Salaries & Benefits	91,855	89,776	100,284	113,676	114,793
108 5051002	Salaries-Overtime	664-	938-	2,825		
108 5051010	Accrued Annual Leave	66	166	1,555-		
108 5051011	Accrued Comp Time	1,104	444	1,038-		
Obj 001	Salaries	92,361	89,449	100,516	113,676	114,793

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Commissary						
Personnel Benefits						
108 5052002	Benefits-Direct	43,628	41,232	44,860	62,904	61,526
108 5052004	Benefits-Bank Accruals	1,426	2,411	1,071-		
108 5052008	Benefits-Uniform	412	1,039	1,359	800	840
108 5052009	Benefits-Uniform Cleaning	17	13		199	210
108 5052013	Benefits-Staff Meals	214	559		716	752
Obj 002	Personnel Benefits	45,697	45,253	45,148	64,619	63,328
Supplies						
108 5053101	Office & Operating Supplies	1,545	2,230	1,930	2,000	2,000
108 5053104	Printing	3,767	6,997	4,400	6,000	6,000
108 5053105	Operating Supplies	5,847	15,292	10,156	15,000	12,000
108 5053170	Oper Supplies-Inmate Welfare	7,271				
108 5053201	Fuel Consumed		681	212		
108 5053402	Purchase for Resale-Main	133,009	1,100			390,000
108 5053403	Purchase for Resale-RC	8,346				
108 5053404	Purchase for Resale-JC	139,115	347,389	335,617	345,000	
108 5053501	Small Tools & Minor Equipmen	227		1,222	500	500
108 5053529	Small Tools-Inamate Welfare				500	500
108 5053590	Small Attrac Computer/Monito	1,836		3,923	1,500	1,000
Obj 003	Supplies	300,963	373,688	357,461	370,500	412,000
Other Services - Charges						
108 5054101	Professional Services	6,000	96			
108 5054191	Prof Serv-Purchasing	329				
108 5054192	Prof Serv-Tech Services	7,292				
108 5054690	Insurance-Interfund	1,472				
108 5054801	Repair & Maintenance	86	150	191	500	500
108 5054901	Miscellaneous	5,160	460		1,000	1,000
Obj 004	Other Services - Charges	20,339	706	191	1,500	1,500
Fnc 005	Commissary	459,359	509,096	503,315	550,295	591,621
Jail Industries						
Salaries						
108 5061001	Salaries & Benefits	288,609	377,704	392,950	400,050	475,700
108 5061002	Salaries-Overtime	27,799	40,119	58,335		
108 5061010	Accrued Annual Leave	1,148-	3,998	1,763-		
108 5061011	Accrued Comp Time	656	78-	302		
Obj 001	Salaries	315,916	421,743	449,823	400,050	475,700

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Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Jail Industries						
Personnel Benefits						
108 5062002	Benefits-Direct	136,341	182,165	175,144	190,516	193,552
108 5062004	Benefits-Bank Accruals	2,193	1,480	792-		
108 5062008	Benefits-Uniform	1,227	496	1,319	1,600	1,890
108 5062009	Benefits-Uniform Cleaning	250	425	354	398	473
108 5062013	Benefits-Staff Meals	1,000	1,444		1,432	1,692
Obj 002	Personnel Benefits	141,012	186,010	176,025	193,946	197,607
Supplies						
108 5063101	Office & Operating Supplies	3,646	4,656	2,152	5,000	3,000
108 5063104	Printing	1,067	42	43	200	200
108 5063105	Operating Supplies	945	8,733	11,787	12,000	14,000
108 5063170	Oper Supplies-Inmate Welfare	824				
108 5063201	Fuel Consumed			32		
108 5063501	Small Tools & Minor Equipmen	755	997	4,175	250	1,000
108 5063529	Small Tools-Inamate Welfare				500	500
108 5063590	Small Attrac Computer/Monito	1,066	1,176	402		500
Obj 003	Supplies	8,303	15,604	18,591	17,950	19,200
Other Services - Charges						
108 5064101	Professional Services			32		
108 5064191	Prof Serv-Purchasing	657				
108 5064192	Prof Serv-Tech Services	14,584				
108 5064201	Communications-Telephone	887	296	311		500
108 5064202	Communications-Postage		11			
108 5064301	Travel	23	658	567	500	
108 5064501	Operating Rental & Leases	4,571	4,617	3,575	5,500	4,500
108 5064601	Insurance	500				
108 5064690	Insurance-Interfund	2,944				
108 5064801	Repair & Maintenance	394		528	250	500
108 5064901	Miscellaneous	140	3,970	109	500	500
Obj 004	Other Services - Charges	24,700	9,552	5,123	6,750	6,000
Fnc 006	Jail Industries	489,930	632,909	649,562	618,696	698,507
Classification						
Salaries						
108 5071001	Salaries & Benefits	225,173	254,501	244,152	273,082	286,502
108 5071002	Salaries-Overtime	17,837	62,820	62,906		
108 5071010	Accrued Annual Leave	470	43-	1,236		
108 5071011	Accrued Comp Time	3,378	2,179-	827-		
Obj 001	Salaries	246,858	315,099	307,467	273,082	286,502

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Classification						
Personnel Benefits						
108 5072002	Benefits-Direct	108,600	131,904	119,157	134,726	121,577
108 5072004	Benefits-Bank Accruals	5,573	1,967	563		
108 5072008	Benefits-Uniform	177	196	1,045	1,200	1,260
108 5072009	Benefits-Uniform Cleaning	185	160	170	298	315
108 5072013	Benefits-Staff Meals	575	899		1,074	1,128
Obj 002	Personnel Benefits	115,110	135,127	120,936	137,298	124,280
Supplies						
108 5073101	Office & Operating Supplies	2,039	1,591	767	1,500	1,000
108 5073104	Printing				100	
108 5073105	Operating Supplies		96		100	
108 5073501	Small Tools & Minor Equipmen	91	619	251	500	500
108 5073590	Small Attrac Computer/Monito	836				
Obj 003	Supplies	2,965	2,305	1,018	2,200	1,500
Other Services - Charges						
108 5074191	Prof Serv-Purchasing	548				
108 5074192	Prof Serv-Tech Services	12,154				
108 5074201	Communications-Telephone			203		
108 5074301	Travel	85	345	221	500	500
108 5074690	Insurance-Interfund	2,453				
108 5074801	Repair & Maintenance				250	
108 5074901	Miscellaneous	94	493	670	500	500
Obj 004	Other Services - Charges	15,334	838	1,093	1,250	1,000
Fnc 007	Classification	380,267	453,369	430,514	413,830	413,282
Pre-Trail Release						
Salaries						
108 5081001	Salaries & Benefits	55,681	210,018	215,417	235,073	245,961
108 5081002	Salaries-Overtime	1,440	1,338	1,641		
108 5081010	Accrued Annual Leave	474-	2,249	7-		
108 5081011	Accrued Comp Time	533	179-	26		
Obj 001	Salaries	57,179	213,426	217,077	235,073	245,961
Personnel Benefits						
108 5082002	Benefits-Direct	27,309	90,357	89,351	110,403	103,417
108 5082004	Benefits-Bank Accruals	1,626	452	871-		
108 5082008	Benefits-Uniform	202			1,200	1,260
108 5082009	Benefits-Uniform Cleaning	13	224	132	298	315

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Pre-Trail Release						
Personnel Benefits						
108 5082013	Benefits-Staff Meals	63	11		1,074	1,128
Obj 002	Personnel Benefits	29,213	91,045	88,612	112,975	106,120
Supplies						
108 5083101	Office & Operating Supplies	1,938	836	1,901	750	1,000
108 5083104	Printing	98	171	43	250	250
108 5083105	Operating Supplies	1,194				
108 5083501	Small Tools & Minor Equipmen			7,643	250	1,000
108 5083502	Computer Software			874		
108 5083590	Small Attrac Computer/Monito	7,480	193	2,072		
Obj 003	Supplies	10,710	1,199	12,534	1,250	2,250
Other Services - Charges						
108 5084101	Professional Services	338	42	12	250	250
108 5084191	Prof Serv-Purchasing	219				
108 5084192	Prof Serv-Tech Services	4,861				
108 5084202	Communications-Postage		7	1		
108 5084501	Operating Rental & Leases	12,894		881		500
108 5084690	Insurance-Interfund	981				
108 5084801	Repair & Maintenance		193		250	500
108 5084901	Miscellaneous		491	645	250	500
Obj 004	Other Services - Charges	19,292	732	1,538	750	1,750
Fnc 008	Pre-Trail Release	116,394	306,403	319,760	350,048	356,081
Professional Services Liaison						
Salaries						
108 5091001	Salaries & Benefits	37,150				
108 5091002	Salaries-Overtime	579				
108 5091010	Accrued Annual Leave	60,014-	916-			
108 5091011	Accrued Comp Time	1,584	1,584-			
Obj 001	Salaries	20,702-	2,500-			
Personnel Benefits						
108 5092002	Benefits-Direct	16,041				
108 5092004	Benefits-Bank Accruals	1,816				
108 5092013	Benefits-Staff Meals	2				
Obj 002	Personnel Benefits	17,859				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Professional Services Liaison						
Supplies						
108 5093101	Office & Operating Supplies		221			
108 5093104	Printing		42			
Obj 003 Supplies			263			
Other Services - Charges						
108 5094191	Prof Serv-Purchasing	110				
108 5094192	Prof Serv-Tech Services	2,431				
108 5094690	Insurance-Interfund	491				
Obj 004 Other Services - Charges		3,032				
Fnc 009	Professional Services Liaison	190	2,237-			
Work Crews						
Salaries						
108 5101001	Salaries & Benefits	183,702	287,347	234,454	305,588	268,620
108 5101002	Salaries-Overtime	36,654	43,444	36,071		
108 5101010	Accrued Annual Leave	373-	10,031	987-		
108 5101011	Accrued Comp Time	4,120	1,178-	1,616-		
Obj 001 Salaries		224,103	339,643	267,923	305,588	268,620
Personnel Benefits						
108 5102002	Benefits-Direct	90,231	135,132	103,882	142,105	120,826
108 5102003	Benefits-Indirect	2				
108 5102004	Benefits-Bank Accruals	4,730	4,589	54-		
108 5102008	Benefits-Uniform	1,385	5,158	338	1,200	1,260
108 5102009	Benefits-Uniform Cleaning	486	410	240	298	315
108 5102013	Benefits-Staff Meals	280	315		1,074	1,128
Obj 002 Personnel Benefits		97,115	145,605	104,406	144,677	123,529
Supplies						
108 5103101	Office & Operating Supplies	210	67	265	100	500
108 5103104	Printing		42		100	100
108 5103105	Operating Supplies	9,745	6,439	2,623	6,000	4,000
108 5103164	Salmon Recovery	1,029				
108 5103201	Fuel Consumed	803				
108 5103206	Fuel Consumed-Salmon Recover	2,573				
108 5103501	Small Tools & Minor Equipmen			325	250	600
Obj 003 Supplies		14,361	6,548	3,212	6,450	5,200

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Work Crews						
Other Services - Charges						
108 5104101	Professional Services	278	4,003	3,550	3,000	3,000
108 5104137	Prog Support-Salmon Recovery	2,832				
108 5104191	Prof Serv-Purchasing	438				
108 5104192	Prof Serv-Tech Services	9,723				
108 5104201	Communications-Telephone	1,638	1,122	917	1,000	1,000
108 5104202	Communications-Postage		31		100	100
108 5104301	Travel	12	250	52		
108 5104501	Operating Rental & Leases	15,297	22,155	21,799	23,000	26,000
108 5104511	Vehicle - Salmon Recovery	12,480				
108 5104690	Insurance-Interfund	1,963				
108 5104801	Repair & Maintenance	4,040	91	210		
108 5104812	Repair & Maint-Salmon Recove	618				
108 5104901	Miscellaneous	220	115	194	500	500
Obj 004 Other Services - Charges		49,537	27,768	26,722	27,600	30,600
Fnc 010 Work Crews		385,117	519,565	402,262	484,315	427,949
HD						
Salaries						
108 5111001	Salaries & Benefits	110,450	128,863	123,827	136,255	141,600
108 5111002	Salaries-Overtime	1,228	1,012	492		
108 5111010	Accrued Annual Leave	64	222-	641		
108 5111011	Accrued Comp Time	330	261-	18		
Obj 001 Salaries		112,072	129,392	124,977	136,255	141,600
Personnel Benefits						
108 5112002	Benefits-Direct	51,033	59,564	50,556	65,101	58,390
108 5112004	Benefits-Bank Accruals	379	69	65-		
108 5112008	Benefits-Uniform		537	293	600	630
108 5112009	Benefits-Uniform Cleaning	167	52		149	158
108 5112013	Benefits-Staff Meals	91	1		537	564
Obj 002 Personnel Benefits		51,669	60,223	50,785	66,387	59,742
Supplies						
108 5113101	Office & Operating Supplies	2,921	1,631	1,363	1,000	1,500
108 5113104	Printing	29	70	696		
108 5113105	Operating Supplies	6,810	3,866	4,609	1,000	2,500
108 5113501	Small Tools & Minor Equipmen		664		1,000	2,500
108 5113502	Computer Software	33				
108 5113590	Small Attrac Computer/Monito	694				10,000
Obj 003 Supplies		10,489	6,231	6,668	3,000	16,500

**2010 Final Budget
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
HD						
Other Services - Charges						
108 5114101	Professional Services	2,397	2,574	1,950	2,500	2,500
108 5114191	Prof Serv-Purchasing	329				
108 5114192	Prof Serv-Tech Services	7,292				
108 5114201	Communications-Telephone	4,780	4,652	4,064	5,000	5,000
108 5114202	Communications-Postage		9			
108 5114501	Operating Rental & Leases	6,464	5,297	4,512	6,000	6,000
108 5114690	Insurance-Interfund	1,472				
108 5114801	Repair & Maintenance		1,985		100	100
108 5114901	Miscellaneous				250	250
Obj 004 Other Services - Charges		22,734	14,518	10,527	13,850	13,850
Fnc 011 HD		196,964	210,364	192,957	219,492	231,692
WED						
Personnel Benefits						
108 5122013	Benefits-Staff Meals	54				
Obj 002 Personnel Benefits		54				
Supplies						
108 5123101	Office & Operating Supplies	58				
108 5123105	Operating Supplies	256	254	506	500	500
108 5123501	Small Tools & Minor Equipmen				100	100
Obj 003 Supplies		314	254	506	600	600
Other Services - Charges						
108 5124101	Professional Services	144	132	174	500	500
108 5124801	Repair & Maintenance				100	100
108 5124901	Miscellaneous				100	100
Obj 004 Other Services - Charges		144	132	174	700	700
Fnc 012 WED		512	386	680	1,300	1,300
Inmate Education						
Personnel Benefits						
108 5132008	Benefits-Uniform	114				
108 5132013	Benefits-Staff Meals	176	10			
Obj 002 Personnel Benefits		290	10			

**2010 Final Budget
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Inmate Education						
Supplies						
108 5133101	Office & Operating Supplies		127	473	250	250
108 5133104	Printing		255		100	
108 5133105	Operating Supplies	376	515	5,581	500	3,000
108 5133501	Small Tools & Minor Equipmen		969		100	
108 5133502	Computer Software	155	1-			
Obj 003	Supplies	531	1,865	6,054	950	3,250
Other Services - Charges						
108 5134101	Professional Services					18,000
108 5134201	Communications-Telephone					600
108 5134202	Communications-Postage		34		100	
108 5134801	Repair & Maintenance				250	250
108 5134901	Miscellaneous	1,180	2,315	765	2,000	6,000
Obj 004	Other Services - Charges	1,180	2,349	765	2,350	24,850
Fnc 013	Inmate Education	2,001	4,224	6,819	3,300	28,100
Chaplains						
Personnel Benefits						
108 5142013	Benefits-Staff Meals	85	121			
Obj 002	Personnel Benefits	85	121			
Supplies						
108 5143101	Office & Operating Supplies	3,333	99	1,032	250	1,000
108 5143104	Printing	26				
108 5143105	Operating Supplies	10,159	16,308	15,744	18,000	20,000
108 5143501	Small Tools & Minor Equipmen		444	936	100	2,000
108 5143590	Small Attrac Computer/Monito		195	165		
Obj 003	Supplies	13,518	17,045	17,877	18,350	23,000
Other Services - Charges						
108 5144101	Professional Services	37,798	53,898	49,356	52,500	66,000
108 5144201	Communications-Telephone	1,166	431	490	500	500
108 5144301	Travel	304				
108 5144801	Repair & Maintenance				100	100
108 5144901	Miscellaneous	256		10	250	250
Obj 004	Other Services - Charges	39,524	54,329	49,857	53,350	66,850
Fnc 014	Chaplains	53,128	71,495	67,734	71,700	89,850

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Volunteers						
Personnel Benefits						
108 5152013	Benefits-Staff Meals	3				

Obj 002	Personnel Benefits	3				
Supplies						
108 5153101	Office & Operating Supplies	86			100	100
108 5153104	Printing		325	1,190		2,500
108 5153105	Operating Supplies		11		100	100
108 5153501	Small Tools & Minor Equipmen			191		

Obj 003	Supplies	86	336	1,382	200	2,700
Other Services - Charges						
108 5154801	Repair & Maintenance				250	250
108 5154901	Miscellaneous				500	500

Obj 004	Other Services - Charges				750	750

Fnc 015	Volunteers	89	336	1,382	950	3,450
Salmon Recovery						
Salaries						
108 5161001	Salaries & Benefits	15,801				

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

Obj 002	Personnel Benefits	4,637				

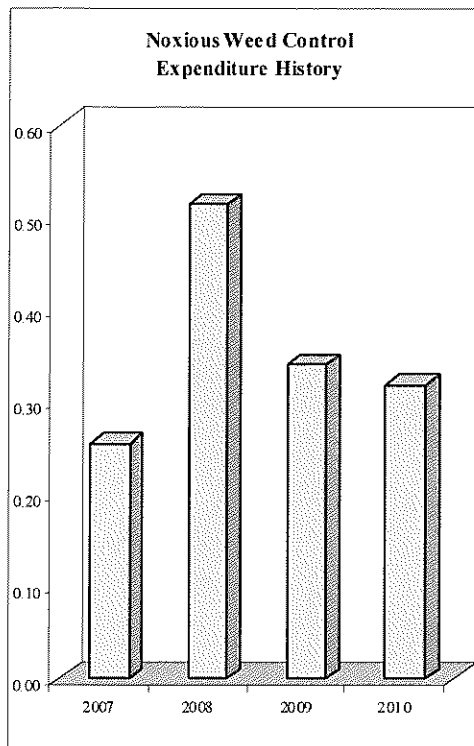
Fnc 016	Salmon Recovery	20,438				
Inmate Trust						
Supplies						
108 5173101	Office & Operating Supplies	990				
108 5173105	Operating Supplies		8,159			
108 5173501	Small Tools & Minor Equipmen	23,812	3,581	7,776		
108 5173590	Small Attrac Computer/Monito	3,349	1,887	4,761		

Obj 003	Supplies	28,151	13,627	12,537		

**2010 Final Budget
Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Corrections					
Prog/Population Mgmt Division					
Inmate Trust					
Other Services - Charges					
108 5174601 Insurance	16,622	20,782	9,871		
Obj 004 Other Services - Charges	16,622	20,782	9,871		
Capital Outlay					
108 5176401 Machinery & Equipment	18,859				
Obj 006 Capital Outlay	18,859				
Fnc 017 Inmate Trust	63,632	34,409	22,408		
Sub 005 Prog/Population Mgmt Division	6,920,920	8,428,586	8,419,931	8,517,618	8,911,655
Fnd 108 Department of Corrections	27,071,585	30,054,220	29,556,743	33,978,656	35,589,664

Noxious Weed Control



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	127,139	138,457	164,540	159,171
Personnel Benefits	46,772	52,181	63,035	61,438
Supplies	38,575	35,686	40,870	33,563
Other Services & Charges	42,075	68,398	49,371	46,900
Capital Outlay	-	220,718	23,075	17,925
Total Expenditures	254,561	515,440	340,891	318,997
Ending Fund Balance	136,752	121,162	59,294	33,085
Total Budget			400,185	352,082
Staffing / FTE's	3.75	3.75	4.75	4.75

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Noxious Weed						
REVENUES						
110 11030800001	Beginning Fund Balance				115,823	79,420
110 11031870001	Operating Assessments				249,537	249,537
110 11031985002	I Interest Assessments	2,811	2,563		2,200	2,000
110 11033403122	DOE-Dog Lake				8,000	5,125
110 11033403126	Japanese Knotweed				5,125	
110 11033602311	DNR PILT NAP/NRCA			207		
110 11034316001	Weed Control Service Fees	36,324	32,291	26,199	7,000	6,000
110 11036111001	Investment Interest	8,320	6,316	2,615	5,000	2,500
110 11036132001	Unrealized Gain/Losses on In	583	201	565-		
110 11036158001	Interest-Operating Assessmen			2,298		
110 11036851001	Operating Special Assessment	248,182	248,480	247,266		
110 11036990001	Other Misc Revenue				7,500	7,500
110 11039110001	L-T Debt Proceeds		210,000			

Fnd 110	Noxious Weed	296,220	499,851	278,019	400,185	352,082

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10100	Oper Tran Out-Debit Ser				13,075	
110 10200	Ending Fund Balance				59,294	33,085
Obj 000	Reclassification & Cost Alloc.				72,369	33,085
Salaries						
110 11001	Salaries and Wages	110,596	129,888	134,757	143,297	149,546
110 11002	Salaries-Overtime	478	295	525		
110 11003	Salaries-Extra Help	15,701	8,045	8,769	8,118	4,500
110 11010	Accrued Annual Leave	265	202	393		
110 11011	Accrued Comp Time	100	26	289		
Obj 001	Salaries	127,139	138,457	144,732	151,415	154,046
Personnel Benefits						
110 12002	Benefits-Direct	46,613	52,016	51,374	63,035	61,438
110 12004	Benefits-Bank Accruals	159	165	287-		
Obj 002	Personnel Benefits	46,772	52,181	51,087	63,035	61,438
Supplies						
110 13101	Office & Operating Supplies	28,199	24,405	19,843	29,921	25,071
110 13201	Fuel Consumed	5,729	6,927	4,792	9,500	7,000
110 13501	Small Tools and Minor Equip	22	1,936		1,157	1,192
110 13502	Computer Software		1,400		292	300
110 13590	Small Attrac-Tracked Invento	4,595	1,018	974		
Obj 003	Supplies	38,545	35,686	25,609	40,870	33,563
Other Services - Charges						
110 14101	Professional Services	3,529	9,991		580	597
110 14125	Prof Serv-Indirect Costs	5,124	6,571	5,760	6,900	8,063
110 14192	Prof Serv-Info Services	4,258	4,135	5,127	5,593	5,658
110 14201	Communications-Telephone	3,146	2,763	1,775	2,680	2,500
110 14202	Communications-Postage	1,088	1,276	1,239	1,235	1,300
110 14301	Travel	1,680	1,360	745	1,482	1,556
110 14401	Advertising	477	496	143	1,135	1,170
110 14501	Operating Rentals and Leases	7,625	3,233	307	100	350
110 14690	Liability Insurance	4,215	7,565	9,792	10,682	16,206
110 14701	Utilities		1,530	1,916	3,104	3,000
110 14801	Repair and Maintenance	4,897	12,914	1,960	10,500	5,000
110 14901	Miscellaneous	400	929	870	5,380	1,500
Obj 004	Other Services - Charges	36,440	52,763	29,635	49,371	46,900

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Noxious Weed						
Intergovernmental Services						
110 15101	Intergov Prof Services		90	90		
110 15301	External Taxes & Oper Assess		47	35		

Obj 005	Intergovernmental Services		137	125		
Capital Outlay						
110 16101	Land		71,800			
110 16301	Other Improvements		144,322			
110 16401	Machinery & Equipment			10,175	10,000	5,000

Obj 006	Capital Outlay		216,122	10,175	10,000	5,000
Debt Service-Principal						
110 17101	Principal-GO Bonds					7,925

Obj 007	Debt Service-Principal					7,925
Debt Service-Interest						
110 18201	Interest on Interfund Debt		5,498			
110 18301	Interest on LT Debt					5,000

Obj 008	Debt Service-Interest		5,498			5,000

Sub 001	Noxious Weed	248,897	500,844	261,362	387,060	346,957
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-Dog Lake						
Salaries						
110 41001	Salaries & Benefits				8,000	

Obj 001	Salaries				8,000	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Noxious Weed						
Dept of Ecology-Dog Lake						
Other Services - Charges						
110 44101	Professional Services	5,565				

Obj 004	Other Services - Charges	5,565				

Sub 004	Dept of Ecology-Dog Lake	5,565			8,000	

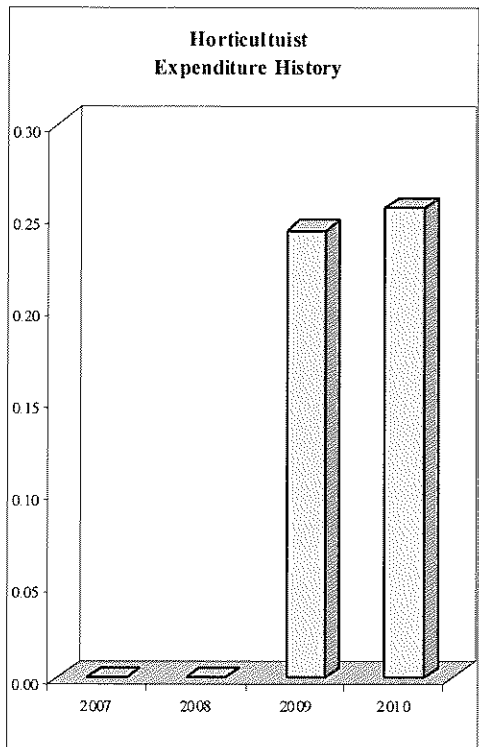
Japanese Knotweed						
Salaries						
110 51001	Salaries & Benefits				5,125	5,125

Obj 001	Salaries				5,125	5,125

Sub 005	Japanese Knotweed				5,125	5,125

Fnd 110	Noxious Weed	254,562	500,844	261,362	400,185	352,082

Horticulturist



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages			63,799	62,309
Personnel Benefits			16,043	18,000
Supplies			27,340	25,192
Other Services & Charges			101,512	102,539
Capital Improvements			21,400	1,500
Total Expenditures			230,094	209,540
Ending Fund Balance			12,406	45,366
Total Budget			242,500	254,906
Staffing / FTE's	0	0	1	1

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Horticulture						
REVENUES						
112 11230800001	Beginning Fund Balance					12,406
112 11231870001	Operating Assessments-Parcel				97,000	97,000
112 11231870002	Operating Assessments-Acre				100,500	100,500
112 11233402101	WSDA Apple Maggot Control			20,711	45,000	45,000
112 11236851001	Operating Special Assessment			170,710		
112 112333402101	Dept of Ag.-Pest Control			15,915		
Fnd 112	Horticulture			207,336	242,500	254,906

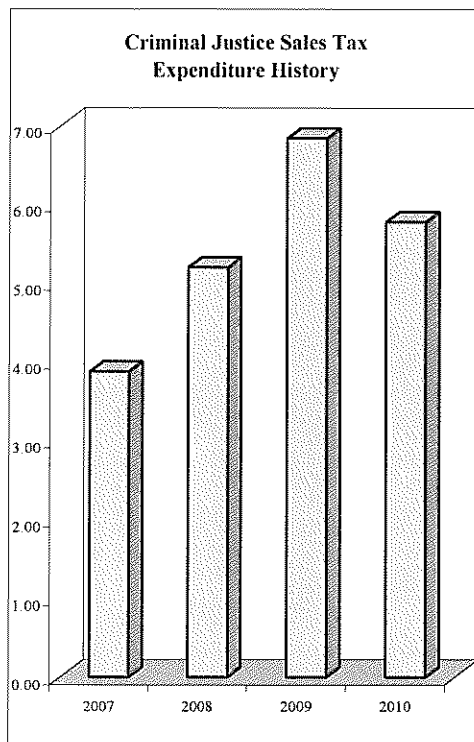
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Horticulture						
Administration						
Reclassification & Cost Alloc.						
112 10200	Ending Fund Balance				12,406	45,366
Obj 000	Reclassification & Cost Alloc.				12,406	45,366
Salaries						
112 11001	Salaries & Benefits			41,464	48,150	49,500
112 11003	Salaries-Extra Help			5,406	12,840	10,000
112 11010	Accrued Annual Leave			1,936	2,809	2,809
Obj 001	Salaries			48,805	63,799	62,309
Personnel Benefits						
112 12002	Benefits-Direct			14,795	16,043	18,000
Obj 002	Personnel Benefits			14,795	16,043	18,000
Supplies						
112 13101	Office & Operating Supplies			2,397	5,000	5,000
112 13102	Horticultural Supplies				10,700	5,092
112 13104	Supplies-Printing				2,000	2,000
112 13201	Fuel Consumed				4,000	5,000
112 13501	Small Tools & Minor Equipmen				2,000	2,000
112 13502	Computer Software			206		400
112 13590	Small Attrac Tracked Invento				1,500	1,500
112 13591	Small Attrac Computer/Printe				2,140	3,200
Obj 003	Supplies			2,603	27,340	24,192
Other Services - Charges						
112 14101	Professional Services			2,114	23,000	15,000
112 14102	Prof Serv-Board Membr Per Di				3,210	2,000
112 14103	Prof Serv-Clerical Support				16,050	16,000
112 14125	Prof Serv-Indirect					1,494
112 14191	Prof Serv-Purchasing					1,712
112 14201	Communications-Telephone				700	700
112 14202	Communications-Postage			70	1,070	1,000
112 14301	Travel				1,350	1,500
112 14401	Advertising			2,350	2,000	4,000
112 14501	Operating Rental & Leases			8,459	2,782	6,840
112 14502	Operating Rental-ER&R			418	5,350	3,600
112 14690	Insurance-Interfund			19		2,193
112 14801	Repair & Maintenance				500	1,000
112 14901	Miscellaneous			76	500	500
Obj 004	Other Services - Charges			13,505	56,512	57,539

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Horticulture					
Administration					
Capital Outlay					
112 16401 Machinery & Equipment				21,400	1,500
Obj 006 Capital Outlay				21,400	1,500
Debt Service-Interest					
112 18201 Interest on Interfund Debt			163		
Obj 008 Debt Service-Interest			163		
Sub 001 Administration			79,871	197,500	208,906
Apple Maggot Control					
Supplies					
112 23101 Office & Operating Supplies			2,771		1,000
Obj 003 Supplies			2,771		1,000
Other Services - Charges					
112 24101 Professional Services			11,124	45,000	45,000
112 24201 Communications-Telephone			151		
112 24401 Advertising			1,175		
Obj 004 Other Services - Charges			12,450	45,000	45,000
Sub 002 Apple Maggot Control			15,221	45,000	46,000
Grant 3					
Capital Outlay					
112 46401 Machinery & Equipment			20,080		
Obj 006 Capital Outlay			20,080		
Sub 004 Grant 3			20,080		
Fnd 112 Horticulture			115,173	242,500	254,906

Criminal Justice Sales Tax



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	2,075,691	2,643,063	3,905,594	3,107,715
Personnel Benefits	711,816	918,005	1,198,718	1,067,791
Supplies	148,471	280,653	106,625	66,950
Other Services & Charges	922,867	1,352,155	1,632,791	1,538,780
Capital Outlay	19,954	9,135	-	-
Total Expenditures	3,878,799	5,203,011	6,843,728	5,781,236
Ending Fund Balance	1,999,552	931,553	611,412	-
Total Budget			7,455,140	5,781,236
Staffing / FTE	41	57	73	74

Program Description:

Yakima County voters approved an additional three-tenths of one percent sales and use 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:

Funds are received from a voter approved three-tenths sales tax that will sunset in 2016.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
REVENUES						
115 11531373001	Local Sales Tax-Criminal Jus	4,731,826	4,996,868	3,979,433	5,315,000	4,820,000
115 11533606521	Extraordinary Criminal Justi	746,000				
115 11533812008	Intergov-Grndview Crt Contra	93,045	95,782	127,429	104,000	142,367
115 11535732002	Dist Crt-Witness Costs Grand		106	47		
115 11539700001	Operating Trans-In	34,119				
115 19130800001	Begin Unreserv Fund Balance					67,815
115 19230800001	Begin Unreserv Fund Balance				92,385-	96,536-
115 22130800001	Begin Unreserv Fund Balance				326,523	389,838
115 30130800001	Begin Unreserv Fund Balance				40,000	
115 40130800001	Begin Unreserv Fund Balance				507,890	81,640
115 41130800001	Begin Unreserv Fund Balance				318,000	139,308
115 42130800001	Begin Unreserv Fund Balance				161,073	54,306
115 44130800001	Begin Unreserv Fund Balance				303,609	342
115 45130800001	Begin Unreserv Fund Balance				185,955	43,701
115 46130800001	Begin Unreserv Fund Balance				247,009	138,455

Fnd 115	Criminal Justice Sales Tax	5,604,989	5,092,755	4,106,909	7,416,674	5,781,236

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax					
Public Safety					
3/10 Other Costs					
3/10 Loan					
Reclassification & Cost Alloc.					
115 1920200 Ending Fund Balance				585	
Obj 000 Reclassification & Cost Alloc.				585	
Debt Service-Interest					
115 1928201 Loans - Interest	15,516	7,059	3,111	3,110	
Obj 008 Debt Service-Interest	15,516	7,059	3,111	3,110	
Fnc 192 3/10 Loan	15,516	7,059	3,111	3,695	
Sub 190 3/10 Other Costs	15,516	7,059	3,111	3,695	
Sheriff					
Administration					
Reclassification & Cost Alloc.					
115 2210200 Ending Fund Balance				100,000	
Obj 000 Reclassification & Cost Alloc.				100,000	
Salaries					
115 2211001 Salaries & Benefits	636,103	842,269	966,176	1,066,310	1,128,577
115 2211002 Salaries-Overtime	9,232	1,125	40,057		
115 2211010 Accrued Annual Leave	26,203-	7,704	2,491		
115 2211011 Accrued Comp Time	2,497-	18,696	7,970		
Obj 001 Salaries	616,634	869,793	1,016,694	1,066,310	1,128,577
Personnel Benefits					
115 2212002 Benefits-Direct	223,180	269,624	311,753	344,505	370,156
115 2212004 Benefits-Bank Accruals	25,051	43,779	13,439		
115 2212009 Benefits-Cleaning				500	500
115 2212014 Benefits-Uniforms/Contracts	421			7,000	5,000
115 2212015 Benefits-Uniforms/Non Contra	602			5,000	4,000
115 2212016 Benefits-Shoes				1,000	1,000
Obj 002 Personnel Benefits	249,254	313,404	325,192	358,005	380,656
Supplies					
115 2213101 Office & Operating Supplies	1,290	405		1,100	1,000
115 2213199 Misc Supplies	365	2,914		2,000	2,000
115 2213501 Small Tools & Minor Equipmen		10,499		11,197	10,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Administration						
Supplies						
115 2213502	Computer Software	12,551				
115 2213590	Small Attrac Computer/Monito	11,150	43,201	1,781	9,000	8,000
Obj 003	Supplies	25,356	57,019	1,781	23,297	21,000
Other Services - Charges						
115 2214101	Professional Services	1,806	602			
115 2214164	Prof Serv-Psychological Eval				2,000	1,000
115 2214177	Prof Serv-Polygraph	775			1,500	1,000
115 2214192	Prof Serv-Tech Services	21,979	22,782	18,045	19,685	35,649
115 2214197	Prof Serv-Physical Evals	2,106			1,000	500
115 2214199	Prof Serv-Misc	4,572			1,500	1,000
115 2214201	Communications-Telephone	1,075		387	500	500
115 2214202	Communications-Postage				200	200
115 2214501	Operating Rental & Leases	58,021	63,663	58,095	70,000	60,000
115 2214690	Insurance-Interfund	14,818	19,760	39,255	42,824	
115 2214806	Vehicle Repair & Maint				10,000	10,000
115 2214901	Miscellaneous	106				
Obj 004	Other Services - Charges	105,257	106,806	115,782	149,209	109,849
Fnc 221	Administration	996,502	1,347,023	1,459,449	1,696,821	1,640,082
Patrol - Central						
Salaries						
115 2221002	Salaries-Overtime	239-	17,426	75,692	20,000	
115 2221010	Accrued Annual Leave			8,769		
Obj 001	Salaries	239-	17,426	84,462	20,000	
Personnel Benefits						
115 2222002	Benefits-Direct	1,106	5,345	17,644		
115 2222004	Benefits-Bank Accruals	24,898	6,799	6,799-		
Obj 002	Personnel Benefits	26,005	12,144	10,845		
Supplies						
115 2223101	Office & Operating Supplies	75			1,000	1,000
115 2223104	Printing				155	100
115 2223199	Misc Supplies		7,668		1,000	1,000
115 2223501	Small Tools & Minor Equipmen	4,640	62,765		3,000	2,000
115 2223590	Small Attrac Computer/Monito	568	1,407			
Obj 003	Supplies	5,283	71,840		5,155	4,100

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Patrol - Central						
Other Services - Charges						
115 2224201	Communications-Telephone	423	593		800	800
115 2224301	Travel				500	500
115 2224690	Insurance-Interfund					43,334
115 2224806	Vehicle Repair & Maint	44	35,816		10,000	
Obj 004	Other Services - Charges	467	36,409		11,300	44,634
Fnc 222	Patrol - Central	31,517	137,819	95,306	36,455	48,734
Enforcement Training						
Salaries						
115 2371002	Salaries-Overtime	4,354	6,216	1,945	30,000	
Obj 001	Salaries	4,354	6,216	1,945	30,000	
Personnel Benefits						
115 2372002	Benefits-Direct	1,125	1,578	561		
Obj 002	Personnel Benefits	1,125	1,578	561		
Supplies						
115 2373101	Office & Operating Supplies	1,599	2,641	2,156	500	500
115 2373104	Printing	122	157			
115 2373107	Supplies-Training				500	500
115 2373199	Misc Supplies	2,707	147		3,000	2,000
115 2373501	Small Tools & Minor Equipmen	340	925		6,000	3,000
115 2373502	Computer Software		861			
Obj 003	Supplies	4,768	4,732	2,156	10,000	6,000
Other Services - Charges						
115 2374132	Prof Serv-Training				5,000	5,000
115 2374201	Communications-Telephone	86	86	74		
115 2374301	Travel	275				
115 2374305	Travel-Training	195	784		5,000	5,000
115 2374806	Vehicle Repair & Maint	19				
115 2374901	Miscellaneous	165	1,980			
Obj 004	Other Services - Charges	741	2,850	74	10,000	10,000
Fnc 237	Enforcement Training	10,988	15,376	4,736	50,000	16,000
Sub 220	Sheriff	1,039,007	1,500,218	1,559,491	1,783,276	1,704,816

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Public Safety						
Department of Security						
Salaries						
115 3011001	Salaries & Benefits	13,674	55,644	32,525	30,000	
115 3011002	Salaries-Overtime	182-	442-	1,201		
115 3011010	Accrued Annual Leave	1,337	434-	448		
115 3011011	Accrued Comp Time	314	333	69		
Obj 001	Salaries	15,144	55,101	34,243	30,000	
Personnel Benefits						
115 3012002	Benefits-Direct	7,171	28,918	16,441	10,000	
115 3012004	Benefits-Bank Accruals	360	648	746-		
Obj 002	Personnel Benefits	7,531	29,566	15,696	10,000	
Supplies						
115 3013101	Office & Operating Supplies	62				
Obj 003	Supplies	62				
Other Services - Charges						
115 3014101	Professional Services	500				
115 3014192	Prof Serv-Tech Services	2,000				
115 3014401	Advertising	970				
Obj 004	Other Services - Charges	3,471				
Fnc 301	Department of Security	26,208	84,667	49,938	40,000	
Sub 300	Department of Security	26,208	84,667	49,938	40,000	
Justice Services						
Assigned Counsel						
General Indigent Defense						
Reclassification & Cost Alloc.						
115 4010200	Ending Fund Balance				162,465	
Obj 000	Reclassification & Cost Alloc.				162,465	
Salaries						
115 4011010	Accrued Annual Leave	2,553	6,217-			
Obj 001	Salaries	2,553	6,217-			

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
General Indigent Defense						
Supplies						
115 4013501	Small Tools & Minor Equipment	352				
Obj 003	Supplies	352				
Other Services - Charges						
115 4014156	Panel Attorney	505	1,050			
115 4014501	Operating Rental & Leases	624	624	669		
Obj 004	Other Services - Charges	1,129	1,674	669		
Fnc 401	General Indigent Defense	4,034	4,543-	669	162,465	
Adult Felony						
Salaries						
115 4021001	Salaries & Benefits	146,604	257,977	264,961	288,887	140,542
115 4021010	Accrued Annual Leave		11,962	346-		
Obj 001	Salaries	146,604	269,939	264,615	288,887	140,542
Personnel Benefits						
115 4022002	Benefits-Direct	37,324	71,156	72,585	87,079	41,199
Obj 002	Personnel Benefits	37,324	71,156	72,585	87,079	41,199
Supplies						
115 4023501	Small Tools & Minor Equipmen	2,570	208-		3,000	
115 4023502	Computer Software	45,796	11,140			
Obj 003	Supplies	48,366	10,932		3,000	
Other Services - Charges						
115 4024101	Professional Services		456			
115 4024147	Contract Defend-Basic	172,350	198,760	461,271	354,376	486,000
115 4024148	Contract Defend-Special Case		63,612	34,045	35,000	35,000
115 4024149	Contract Defend-Excess Case	1,600	7,533		25,000	20,000
115 4024156	Panel Attorney	53,281	152,344	122,327	120,000	120,000
115 4024157	Panel Attorney-Homicide	26,337	22,426	40,147	60,000	60,000
115 4024501	Operating Rental & Leases	25,260	25,260	28,127	43,750	43,750
115 4024901	Miscellaneous	500				
Obj 004	Other Services - Charges	279,328	470,391	685,917	638,126	764,750
Fnc 402	Adult Felony	511,622	822,418	1,023,117	1,017,092	946,491

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Adult Misdemeanor						
Salaries						
115 4031001	Salaries & Benefits	51,758	81,829	93,333	176,810	49,934
115 4031002	Salaries-Overtime	459	59	1,265		
115 4031010	Accrued Annual Leave		779	2,415		
115 4031011	Accrued Comp Time		71	71-		
Obj 001	Salaries	52,217	82,738	96,942	176,810	49,934
Personnel Benefits						
115 4032002	Benefits-Direct	15,576	25,662	30,700	60,035	20,167
115 4032004	Benefits-Bank Accruals		71	71-		
Obj 002	Personnel Benefits	15,576	25,732	30,630	60,035	20,167
Supplies						
115 4033501	Small Tools & Minor Equipmen				3,000	3,000
Obj 003	Supplies				3,000	3,000
Other Services - Charges						
115 4034111	Prof Ser-Interpreters				5,000	
115 4034147	Contract Defend-Basic	51,550	86,000	84,344	92,000	92,000
115 4034148	Contract Defend-Special Case		3,120	960		
115 4034149	Contract Defend-Excess Case	13,965	15,750		2,500	2,500
115 4034156	Panel Attorney	2,000	9,760	9,240	5,000	5,000
115 4034160	Panel Attorney-Appeal	955				
115 4034201	Communications-Telephone	170	12			
115 4034202	Communications-Postage				4,500	
115 4034301	Travel	2,081	2,488	2,281		4,500
115 4034501	Operating Rental & Leases	11,232	11,232	12,531		
Obj 004	Other Services - Charges	81,953	128,361	109,357	109,000	104,000
Fnc 403	Adult Misdemeanor	149,746	236,831	236,929	348,845	177,101
Juvenile Offender						
Salaries						
115 4041001	Salaries & Benefits	40,932	35,376	19,413	51,985	53,940
115 4041010	Accrued Annual Leave	1,238	178	151-		
Obj 001	Salaries	42,170	35,554	19,261	51,985	53,940

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Juvenile Offender						
Personnel Benefits						
115 4042002	Benefits-Direct	11,578	9,632	6,085	17,389	16,177
Obj 002	Personnel Benefits	11,578	9,632	6,085	17,389	16,177
Supplies						
115 4043590	Small Attrac Computer/Monito	2,693				
Obj 003	Supplies	2,693				
Other Services - Charges						
115 4044147	Contract Defend-Basic			76,440	91,728	
115 4044148	Contract Defend-Special Case		1,750			
115 4044149	Contract Defend-Excess Case		7,811			
115 4044156	Panel Attorney	10,553	18,877	17,530	10,000	10,000
115 4044157	Panel Attorney-Homicide	165		3,663		
Obj 004	Other Services - Charges	10,718	28,438	97,633	101,728	10,000
Fnc 404	Juvenile Offender	67,160	73,624	122,979	171,102	80,117
Juv Depend/Term Parent Rights						
Other Services - Charges						
115 4054101	Professional Services	63				
115 4054147	Contract Defend-Basic			1,113		
115 4054149	Contract Defend-Excess Case		4,320			
115 4054501	Operating Rental & Leases	229				
Obj 004	Other Services - Charges	293	4,320	1,113		
Fnc 405	Juv Depend/Term Parent Rights	293	4,320	1,113		
Truancy At-Risk-Youth						
Salaries						
115 4061001	Salaries & Benefits		14,385	19,412		
Obj 001	Salaries		14,385	19,412		
Personnel Benefits						
115 4062002	Benefits-Direct		4,812	6,085		
Obj 002	Personnel Benefits		4,812	6,085		
Other Services - Charges						
115 4064147	Contract Defend-Basic			13,356	34,344	

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Criminal Justice Sales Tax					
Justice Services					
Assigned Counsel					
Truancy At-Risk-Youth					
Other Services - Charges					
115 4064149 Contract Defend-Excess Case		2,500			
Obj 004 Other Services - Charges		2,500	13,356	34,344	
Fnc 406 Truancy At-Risk-Youth		21,697	38,853	34,344	
Civil Com Mental Health					
Other Services - Charges					
115 4074501 Operating Rental & Leases	2,160	2,160	2,429		
Obj 004 Other Services - Charges	2,160	2,160	2,429		
Fnc 407 Civil Com Mental Health	2,160	2,160	2,429		
Sub 400 Assigned Counsel	735,015	1,156,506	1,426,089	1,733,848	1,203,709
Attorney					
Felony Division					
Salaries					
115 4111001 Salaries & Benefits	266,285	198,381	233,983	304,353	244,817
115 4111002 Salaries-Overtime	19	3	832		
115 4111010 Accrued Annual Leave	10,806	19,138-	5,523		
115 4111011 Accrued Comp Time		115	115-		
Obj 001 Salaries	277,110	179,361	240,222	304,353	244,817
Personnel Benefits					
115 4112002 Benefits-Direct	60,371	43,338	53,601	82,792	57,263
115 4112004 Benefits-Bank Accruals		247	979-		
Obj 002 Personnel Benefits	60,371	43,585	52,621	82,792	57,263
Supplies					
115 4113101 Office & Operating Supplies	382	4,967			
115 4113501 Small Tools & Minor Equipmen	3,202	44,222			
115 4113502 Computer Software	821	197		20,323	
115 4113590 Small Attrac Computer/Monito	2,691	9,490			
Obj 003 Supplies	7,095	58,875		20,323	
Other Services - Charges					
115 4114101 Professional Services	378	16,536	20,659	20,000	17,500
115 4114117 Prof Serv-Contract Attorney	36,888	75,774	66,045	40,000	
115 4114122 Professional Services-Expert	675	17,408	12,887	20,000	18,500

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Criminal Justice Sales Tax					
Justice Services					
Attorney					
Felony Division					
Other Services - Charges					
115 4114151 Prof Serv-Extradition		2,138	1,451	5,000	2,480
115 4114201 Communications-Telephone		80			
115 4114301 Travel	195	2,323	1,566	3,000	
115 4114302 Travel-Extradition				3,000	
115 4114303 Travel-Witness		10,205	4,306	9,000	5,000
115 4114401 Advertising	252	2,708	100		
115 4114590 Rent-Facilities Maint	3,028	20,809	40,757	44,462	46,484
115 4114601 Insurance		50			
115 4114801 Repair & Maintenance		1,593			
115 4114901 Miscellaneous		266	30	500	
115 4114902 Misc-Dues				1,500	1,000
Obj 004 Other Services - Charges	41,416	149,891	147,800	146,462	90,964
Capital Outlay					
115 4116401 Machinery & Equipment	6,651				
Obj 006 Capital Outlay	6,651				
Fnc 411 Felony Division	392,644	431,711	440,643	553,930	393,044
District Court					
Salaries					
115 4171001 Salaries & Benefits	133,191	173,482	282,055	303,825	331,814
115 4171002 Salaries-Overtime	397	350	381		
115 4171010 Accrued Annual Leave		2,618	5,711		
115 4171011 Accrued Comp Time		55	116		
Obj 001 Salaries	133,588	176,505	288,262	303,825	331,814
Personnel Benefits					
115 4172002 Benefits-Direct	41,851	56,954	87,704	112,083	107,191
115 4172004 Benefits-Bank Accruals		55	253-		
Obj 002 Personnel Benefits	41,851	57,009	87,451	112,083	107,191
Supplies					
115 4173101 Office & Operating Supplies		2,006			
Obj 003 Supplies		2,006			
Other Services - Charges					
115 4174101 Professional Services		304			
115 4174201 Communications-Telephone	128				

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Criminal Justice Sales Tax						
Justice Services						
Attorney						
District Court						
Other Services - Charges						
115 4174301	Travel	1,577	2,784			
115 4174401	Advertising	4,092	3,154			
115 4174601	Insurance		50			
115 4174901	Miscellaneous		224	441	500	
115 4174902	Misc-Dues				2,500	2,500
Obj 004	Other Services - Charges	5,797	6,516	441	3,000	2,500
Capital Outlay						
115 4176401	Machinery & Equipment	6,651				
Obj 006	Capital Outlay	6,651				
Fnc 417	District Court	187,888	242,036	376,154	418,908	441,505
Juvenile Division						
Salaries						
115 4191001	Salaries & Benefits	66,034	121,882	199,978	290,511	196,845
115 4191002	Salaries-Overtime	195	175	194		
115 4191010	Accrued Annual Leave	1,085	907	1,913		
Obj 001	Salaries	67,314	122,964	202,086	290,511	196,845
Personnel Benefits						
115 4192002	Benefits-Direct	21,239	37,964	60,787	100,897	62,206
Obj 002	Personnel Benefits	21,239	37,964	60,787	100,897	62,206
Supplies						
115 4193101	Office & Operating Supplies	193	1,693			
115 4193501	Small Tools & Minor Equipmen	687				
115 4193590	Small Attrac Computer/Monito	9,154				
Obj 003	Supplies	10,034	1,693			
Other Services - Charges						
115 4194101	Professional Services	7,744		60		
115 4194301	Travel		606			
115 4194401	Advertising		1,903			
115 4194590	Rent-Facilities Maint		10,404			
115 4194901	Miscellaneous	125		1,849		
115 4194902	Misc-Dues				2,000	1,500
Obj 004	Other Services - Charges	7,869	12,913	1,909	2,000	1,500

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Criminal Justice Sales Tax						
Justice Services						
Attorney						
Juvenile Division						
Capital Outlay						
115 4196401	Machinery & Equipment	6,651				
Obj 006	Capital Outlay	6,651				
Fnc 419	Juvenile Division	113,107	175,535	264,782	393,408	260,551
Sub 410	Attorney	693,639	849,282	1,081,579	1,366,246	1,095,100
Clerk						
Clerk						
Reclassification & Cost Alloc.						
115 4210200	Ending Fund Balance				75,595	
Obj 000	Reclassification & Cost Alloc.				75,595	
Salaries						
115 4211001	Salaries & Benefits	90,055	87,575	101,408	287,762	139,122
115 4211002	Salaries-Overtime	2,505	1,785	756		
115 4211003	Salaries-Extra Help	634				
115 4211010	Accrued Annual Leave	70	3,401-	678		
115 4211011	Accrued Comp Time	17-				
Obj 001	Salaries	93,247	85,959	102,842	287,762	139,122
Personnel Benefits						
115 4212002	Benefits-Direct	36,379	35,675	39,887		59,415
115 4212004	Benefits-Bank Accruals			83-		
Obj 002	Personnel Benefits	36,379	35,675	39,803		59,415
Supplies						
115 4213101	Office & Operating Supplies			667		
115 4213502	Computer Software			19,218		
Obj 003	Supplies			19,886		
Other Services - Charges						
115 4214101	Professional Services	95	4,650			
Obj 004	Other Services - Charges	95	4,650			
Fnc 421	Clerk	129,720	126,284	162,531	363,357	198,537

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Criminal Justice Sales Tax						
Justice Services						
Clerk						
Clerk-Jury Upgrade						
Supplies						
115 4223501	Small Tools & Minor Equipmen		1,198			
115 4223502	Computer Software	24,675	25,790			
115 4223590	Small Attrac Computer/Monito	6,404				
Obj 003	Supplies	31,079	26,988			
Capital Outlay						
115 4226401	Machinery & Equipment		9,135			
Obj 006	Capital Outlay		9,135			
Fnc 422	Clerk-Jury Upgrade	31,079	36,123			
Sub 420	Clerk	160,799	162,407	162,531	363,357	198,537
District Court						
District Court						
Reclassification & Cost Alloc.						
115 4410200	Ending Fund Balance				51,366	
Obj 000	Reclassification & Cost Alloc.				51,366	
Salaries						
115 4411001	Salaries & Benefits	82,275	173,813	119,848	242,084	65,008
115 4411002	Salaries-Overtime	11,580	6,144	4,319	1,000	3,000
115 4411003	Salaries-Extra Help	2,756				
115 4411010	Accrued Annual Leave	2,428	3,507	7,577-		
115 4411011	Accrued Comp Time	2,093	798-	763		
115 4411021	Extra Help-Pro Tems\Commiss				2,500	2,500
Obj 001	Salaries	101,132	182,666	117,353	245,584	70,508
Personnel Benefits						
115 4412002	Benefits-Direct	24,124	61,275	39,974	93,723	26,679
115 4412004	Benefits-Bank Accruals	2,031	1,295	1,253-		
Obj 002	Personnel Benefits	26,155	62,571	38,721	93,723	26,679
Supplies						
115 4413101	Office & Operating Supplies	2,241	2,217	232	3,000	3,000
115 4413104	Printing	1,288	2,429	652	1,000	1,000
115 4413130	Supplies-Law Books		500			
115 4413132	Supplies-Courtroom Costs		205			
115 4413134	Supplies-Copier	654	1,214	708	600	600

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Criminal Justice Sales Tax						
Justice Services						
District Court						
Supplies						
115 4413501	Small Tools & Minor Equipmen	91	3,476		750	750
115 4413502	Computer Software	1,704			2,000	500
115 4413504	Small Tools-Office Equipment		1,403		2,000	500
115 4413507	Small Tools-PC Parts	781	27		500	500
115 4413508	Small Tools-Furniture	249	2,881		1,000	500
115 4413590	Small Attrac Computer/Monito	2,311	1,180		3,000	1,000
Obj 003	Supplies	9,318	15,531	1,592	13,850	8,350
Other Services - Charges						
115 4414101	Professional Services	977	2,873	806	1,000	1,000
115 4414111	Prof Serv-Interpreter	28,297	847	41,100	20,000	30,000
115 4414192	Prof Serv-Tech Services	16,483	15,853	28,280	30,851	38,289
115 4414201	Communications-Telephone	6,826	4,804	4,040	2,000	4,000
115 4414202	Communications-Postage	334	496	423	1,157	1,157
115 4414301	Travel	23,167	12,731	9,046	7,000	8,000
115 4414401	Advertising	562	1,364		500	
115 4414501	Operating Rental & Leases	148,717	154,587	127,473	148,000	148,000
115 4414801	Repair & Maintenance	134	895	759	1,000	1,000
115 4414904	Misc-Jury Fees\Mileage		211	283	500	500
115 4414909	Misc-Witness Fees\Mileage		106	45	500	500
115 4414911	Misc-Training		365	100	1,000	
Obj 004	Other Services - Charges	225,495	195,132	212,355	213,508	232,446
Fnc 441	District Court	362,100	455,900	370,022	618,031	337,983
Trial Court Task Fund						
Salaries						
115 4421001	Salaries & Benefits		9,955			
Obj 001	Salaries		9,955			
Personnel Benefits						
115 4422002	Benefits-Direct		1,996			
Obj 002	Personnel Benefits		1,996			
Fnc 442	Trial Court Task Fund		11,951			
Grandview Muni Court						
Reclassification & Cost Alloc.						
115 4430200	Ending Fund Balance				58,235	

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Criminal Justice Sales Tax						
Justice Services						
District Court						
Grandview Muni Court						
Reclassification & Cost Alloc.						
115 4430200	Ending Fund Balance				58,235	
Obj 000	Reclassification & Cost Alloc.				58,235	
Salaries						
115 4431001	Salaries & Benefits	18,524	27,612	153,616	81,856	129,124
115 4431002	Salaries-Overtime	294-	521-	2,394		1,000
115 4431010	Accrued Annual Leave	668	529	4,161		
115 4431011	Accrued Comp Time		778	415		
Obj 001	Salaries	18,898	28,398	160,586	81,856	130,124
Personnel Benefits						
115 4432002	Benefits-Direct	5,556	10,646	55,482	31,563	48,742
115 4432004	Benefits-Bank Accruals	369	778	494-		
Obj 002	Personnel Benefits	5,925	11,424	54,988	31,563	48,742
Other Services - Charges						
115 4434111	Prof Service Interpreter					20,645
Obj 004	Other Services - Charges					20,645
Fnc 443	Grandview Muni Court	24,823	39,822	215,573	171,654	199,511
Sub 440	District Court	386,923	507,673	585,595	789,685	537,494

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Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance				132,983	
Obj 000	Reclassification & Cost Alloc.				132,983	
Salaries						
115 4511001	Salaries & Benefits	148,760	182,398	138,384	112,182	126,892
115 4511002	Salaries-Overtime	449	61	1,842	1,000	2,000
115 4511010	Accrued Annual Leave	1,335	511	1,192		
115 4511011	Accrued Comp Time	375-	490-	470-		
115 4511025	Salaries-Court Commissioners			40,597	54,651	53,580
Obj 001	Salaries	150,170	182,480	181,544	167,833	182,472
Personnel Benefits						
115 4512002	Benefits-Direct	41,727	53,338	55,301	57,548	54,709
115 4512004	Benefits-Bank Accruals	1,554	1,042	551-		
Obj 002	Personnel Benefits	43,282	54,380	54,750	57,548	54,709
Supplies						
115 4513101	Office & Operating Supplies		3,296		5,000	7,000
115 4513104	Printing		12,601		7,000	5,000
115 4513132	Supplies-Courtroom Costs					5,000
115 4513134	Supplies-Copier		3,045	494	1,000	1,000
115 4513501	Small Tools & Minor Equipmen	771	1,867		1,000	1,000
115 4513502	Computer Software		2,153		1,500	500
115 4513504	Small Tools-Office Equipment		2,334		2,000	1,000
115 4513507	Small Tools-PC Parts		9		500	500
115 4513508	Small Tools-Furniture		385		2,000	500
115 4513590	Small Attrac Computer/Monito	3,290	5,165		8,000	3,000
Obj 003	Supplies	4,062	30,855	494	28,000	24,500
Other Services - Charges						
115 4514101	Professional Services	27,135	21,365	206	15,000	
115 4514111	Prof Serv-Interpreter					15,000
115 4514191	Prof Serv-Purchasing					1,874
115 4514192	Prof Serv-Tech Services	6,812	6,508	6,457	7,044	6,587
115 4514201	Communications-Telephone				2,000	500
115 4514202	Communications-Postage				1,000	1,000
115 4514301	Travel		1,112		500	500
115 4514501	Operating Rental & Leases		2,440			
115 4514590	Rent-Facilities Maint	7,744	7,744	8,722	9,515	9,948
115 4514801	Repair & Maintenance	3,962	451		1,328	1,500

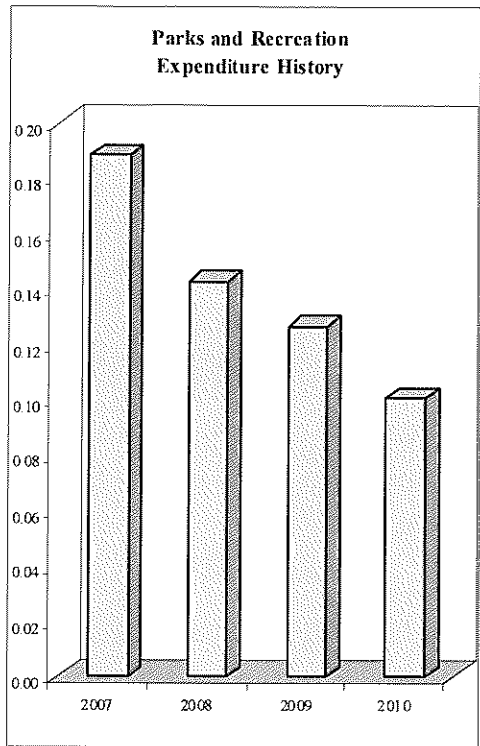
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Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Superior Court						
115 4514901	Miscellaneous		1,217		2,000	500
115 4514911	Misc-Training		40		1,000	1,000
Obj 004	Other Services - Charges	45,653	40,877	15,385	39,387	38,409
Fnc 451	Superior Court	243,166	308,591	252,173	425,751	300,090
HIDTA Grant						
Salaries						
115 4541002	Salaries-Overtime			4		
115 4541010	Accrued Annual Leave			255		
Obj 001	Salaries			259		
Supplies						
115 4543104	Printing		182			
Obj 003	Supplies		182			
Fnc 454	HIDTA Grant		182	259		
Sub 450	Superior Court	243,605	308,335	252,432	425,751	300,090
Youth Service Center						
Administration						
Reclassification & Cost Alloc.						
115 4610200	Ending Fund Balance				130,183	
Obj 000	Reclassification & Cost Alloc.				130,183	
Salaries						
115 4611001	Salaries & Benefits	70,845	74,198	55,873	83,379	16,138
115 4611002	Salaries-Overtime	1,978	273	2,867		
115 4611010	Accrued Annual Leave	2,559	8,320-	3,802-		
115 4611011	Accrued Comp Time	113-	990	1,090-		
Obj 001	Salaries	75,269	67,141	53,847	83,379	16,138
Personnel Benefits						
115 4612002	Benefits-Direct	20,417	28,586	21,139	34,617	6,655
115 4612004	Benefits-Bank Accruals	115	1,090	1,281-		
Obj 002	Personnel Benefits	20,532	29,676	19,859	34,617	6,655

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Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Other Services - Charges						
115 4614101	Professional Services		50,270	6,850		
Obj 004	Other Services - Charges		50,270	6,850		
Fnc 461	Administration	95,801	147,087	80,555	248,179	22,793
Resident Care & Custody						
Salaries						
115 4661001	Salaries & Benefits	241,697	263,959	298,920	324,533	409,382
115 4661002	Salaries-Overtime	32,447	8,380-	47,366	13,500	13,500
115 4661003	Salaries-Extra Help	3,861				
115 4661010	Accrued Annual Leave	3,994	7,560	3,933		
115 4661011	Accrued Comp Time	2,911-				
Obj 001	Salaries	279,088	263,139	350,219	338,033	422,882
Personnel Benefits						
115 4662002	Benefits-Direct	103,108	108,323	134,960	152,987	186,732
115 4662004	Benefits-Bank Accruals	4,580	7,378	657-		
Obj 002	Personnel Benefits	107,688	115,701	134,303	152,987	186,732
Other Services - Charges						
115 4664101	Professional Services	5,324	5,999	3,826	12,000	
115 4664175	Prof Serv - Medical Contract	90,188	94,939	135,627	99,617	94,874
115 4664801	Repair & Maintenance				60,000	14,209
Obj 004	Other Services - Charges	95,512	100,937	139,453	171,617	109,083
Fnc 466	Resident Care & Custody	482,288	479,777	623,975	662,637	718,697
Sub 460	Youth Service Center	578,089	626,864	704,530	910,816	741,490
Fnd 115	Criminal Justice Sales Tax	3,878,799	5,203,012	5,825,296	7,416,674	5,781,236
Fnd 115	Criminal Justice Sales Tax	5,086,203	3,878,799	4,858,464	6,386,378	7,416,674

Parks and Recreation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	94,397	67,608	55,251	41,617
Personnel Benefits	28,992	21,852	19,954	11,785
Supplies	12,152	11,000	12,000	12,900
Other Services & Charges	50,589	38,540	37,397	32,410
Intergovernmental Services	2,280	4,000	2,000	2,000
Total Expenditures	188,410	143,000	126,602	100,712
Ending Fund Balance	48,078	62,640	32,240	5,601
Total Budget			158,842	106,313
Staffing / FTE's	2.00	2.37	2.00	1.28

Our Purpose:

To provide, maintain and make available superior park facilities to address the leisure needs of the public.

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 Glee.

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.
- Complete the repairs to the main bridge over the inlet channel to the large pond. This access needs to be maintained to allow park patrons access to the majority of the park's picnic areas, restrooms and other amenities.
- 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Parks and Recreation						
REVENUES						
120 12030800001	Begin Unreserv Fund Balance				74,842	27,813
120 12034171006	Sales of Merchand-Eschbach	12,688	16,097	16,970	10,000	14,000
120 12034790002	Reservation Fees-Eschbach	2,382	2,844	3,502	2,000	2,500
120 12034919002	Other Gen Gov - Mowing Servi	2,944	2,728		10,000	
120 12036111001	Investment Interest	5,707	889	448	1,500	500
120 12036132001	Unrealized Gain/Losses on In	418	122-	15-		
120 12036210003	Equip Rental-Eschach-Kayak	2,153	2,050	1,752	1,500	2,000
120 12036230001	Parking - Eschbach	8,646	11,649	12,063	9,000	9,500
120 12036910001	Sale of Scrap & Junk			7,144		
120 12036910003	Sale of Scrap/Junk-Recycle	59				
120 12036981001	Cashiers Over/Short	8-	19-	1		
120 12036990001	Other Misc Revenue			7		
120 12039700002	Operating Transfers In-C/EX	50,000	50,000	50,000	50,000	
120 12039700591	Operating Transfers In-ER&R					50,000

Fnd 120	Parks and Recreation	84,989	86,116	91,871	158,842	106,313

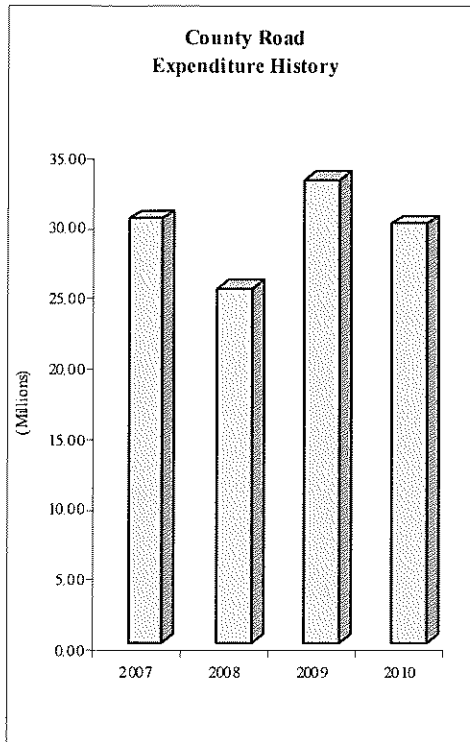
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance				32,240	5,601
Obj 000	Reclassification & Cost Alloc.				32,240	5,601
 Salaries						
120 101001	Salaries & Wages	70,304	25,674	16,493	45,251	29,617
120 101002	Salaries-Overtime	1,740	968	241		
120 101003	Salaries-Extra Help	6,780	21,305	21,482	10,000	12,000
120 101010	Accrued Annual Leave	101	245-	1,847-		
Obj 001	Salaries	78,925	47,703	36,369	55,251	41,617
 Personnel Benefits						
120 102002	Benefits-Direct	22,532	12,625	10,542	19,954	11,785
120 102003	Benefits-Indirect	14,382	4,838	2,725		
120 102004	Benefits-Bank Accruals	468	325-			
Obj 002	Personnel Benefits	37,382	17,138	13,267	19,954	11,785
 Supplies						
120 103101	Office & Operating Supplies	5,246	7,250	3,115	5,000	6,000
120 103201	Fuel Consumed	999	454		1,300	700
120 103401	Purchases for Inv or Resale	4,790	5,392	5,948	5,000	5,500
120 103501	Small Tools & Minor Equipmen	141		28	200	200
120 103590	Small Attrac-Tracked Invento	977	735	345	500	500
Obj 003	Supplies	12,152	13,831	9,436	12,000	12,900
 Other Services - Charges						
120 104101	Professional Services	7,177	3,456	2,561	200	200
120 104191	Prof Serv-Purchasing Serv	3,049	1,874	1,718	1,874	2,090
120 104192	Prof Serv-Info Serv	3,488	1,568			1,550
120 104201	Communication-Telephone	2,288	1,551	1,103	2,500	1,500
120 104202	Communication-Postage	9	20	14	20	20
120 104301	Travel	16			200	200
120 104401	Advertising	346	255		400	400
120 104501	Operating Rentals & Lease	14,768	12,418	13,402	16,000	12,500
120 104690	Insurance-Interfund	3,104	2,098	2,065	2,253	2,500
120 104701	Utility Services	4,588	4,191	3,400	4,200	4,200
120 104801	Repairs & Maintenance	9,356	2,817	2,791	7,500	5,000
120 104901	Miscellaneous	2,400	2,386	263	2,250	2,250
Obj 004	Other Services - Charges	50,589	32,633	27,318	37,397	32,410

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Parks and Recreation						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services	334	89	209		
120 105301	External Taxes & Oper Assess	1,946	2,465	2,399	2,000	2,000
Obj 005	Intergovernmental Services	2,280	2,554	2,608	2,000	2,000
Sub 010	Traditional	181,327	113,859	88,998	158,842	106,313
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	15,472	5,251	4,176		
Obj 001	Salaries	15,472	5,251	4,176		
Personnel Benefits						
120 192002	Benefits-Direct	5,542	4,271	6,536-		
120 192003	Benefits-Indirect	13,789-	10,831-	5,743-		
120 192004	Benefits-Bank Accruals	144-	632-	253-		
Obj 002	Personnel Benefits	8,391-	7,192-	12,532-		
Sub 019	Fringe Overhead	7,081	1,941-	8,356-		
Fnd 120	Parks and Recreation	188,408	111,918	80,642	158,842	106,313

County Road



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Maintenance	9,868,650	8,514,262	10,345,975	10,367,180
Administration	3,779,264	3,761,254	3,413,358	3,725,862
Preservation	-	-	-	-
Construction	15,003,816	11,984,647	18,171,000	14,782,000
Miscellaneous	1,568,489	999,196	1,018,789	1,010,515
Special Operations	-	-	-	-
Total Expenditures	30,220,219	25,259,359	32,949,122	29,885,557
Ending Fund Balance	956,535	2,740,398	2,250,870	3,209,114
Total Budget			35,199,992	33,094,671
Staffing / FTE's	128.00	128.00	119.00	119.00

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,678 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 in a condition that meets the transportation demands placed 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 Improvement Program in order to ensure the safety of persons traveling on Yakima County roads.
- Sustain 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 (estimated to be \$2.10 for 2010) 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 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road					
REVENUES					
121 12130800001 Beginning Fund Balance				2,710,000	3,332,887
121 12131110001 Real Property	11,388,332	11,696,508	11,943,668	11,884,072	12,183,834
121 12131130001 Sale of Tax Title Property	759	213			
121 12131210001 Private Harvest Tax	71,212	78,985	1,543		
121 12131720001 Leasehold Excise Tax	21,543	17,525	9,000		
121 12131912001 Pers. Prop. Late File Penlty		5			
121 12132191001 Franchise Fees	1,867	2,251	2,971		
121 12132240001 Street & Curb Permits	1,171	1,186	574		
121 12133210681 Fed Forest Yield	3,088,138	1,396,575	2,902	1,375,500	1,237,950
121 12133215601 Wildlife Refuge	2,615	2,712	2,737		
121 12133320201 Fed Hiway Adm-STP (R)	707,577	331,081	40,215	1,029,000	1,147,000
121 12133320202 Fed Hiway Adm-STP (BR)	6,419,110	1,787,123	22,437	728,000	2,995,000
121 12133320204 Fed Hiway Adm-STP (S)	22,429	64,768	382,531		
121 12133320205 Fed Hiway Adm-DOT	162,650				
121 12133320207 Fed Hiway Adn-STP (U)	102,250	2,251,665	72,007		
121 12133320208 Fed Hiway Adm-STP (E)	200,751	2,407			
121 12133320213 Fed Hiway Admin-STP (BIA)					1,500,000
121 12133402501 Salmon Recovery				401,000	
121 12133403702 Co Rd Admin Brd-RAP	1,026,901	411,437	519,531	2,276,000	2,321,000
121 12133403721 Co Rd Admin Brd-CAPA	919,536	883,027	785,184	929,000	1,270,000
121 12133403801 TIB	147,230	1,436,790			
121 12133600891 Motor Vehicle Fuel Tax-Co-Rd	5,815,609	5,643,317	4,956,291	5,850,957	5,766,000
121 12133602311 DNR PILT NAP/NRCA			11,501		
121 12133602511 In Leiu of Taxes-State		18,844	18,896		
121 12133819001 Miscellaneous General Gov	193,868	179,621	57,312	862,000	1,341,000
121 12133842001 Intergov - Roads & Streets	83,639	39,095	39,095		
121 12134150002 Sales of Maps/Publication-Plans	1,350				
121 12134169001 Printing & Duplicating-Copie	25,364	23,923	11,607		
121 12134175002 Sales Plans NT		3,980	1,940		
121 12134320001 Engineering Fees & Charges	534	455	70		
121 12134410001 Road Maint & Repair Charges	696	6,263	6,018		
121 12134919001 Other General Govern Service		837	1,661		
121 12136111001 Investment Interest	135,484	75,183	62,045		
121 12136132001 Unrealized Gain/Losses on In	3,689	789	2,086-		
121 12136140001 Interest Notes/Contract AR R			731		
121 12136151001 Penalties-Special Assessment			27		
121 12136155001 Interest-Special Assessment			20		
121 12136155002 Interest-Pre-Determ Spec Ass	590	491	393		
121 12136260001 Housing Rentals	17,330	9,950	3,500		
121 12136610001 Interfund Interest			464		
121 12136711001 Donations-Mitigation	1,374	184,818	32,665		
121 12136711002 Donations-General	26,100				
121 12136810003 Assessment Principal-RID 98	2,761	2,761	2,761		
121 12136910001 Sale of Scrap & Junk	931	153	404		
121 12136981001 Cashiers Over/Short	2	4			
121 12136990001 Other Misc Revenue	39	129,832	1,240		
121 12139180001 Long-Term Intergov Loan	48,374		150,000		

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
REVENUES						
121 12139510001	Sale of Fixed Asset		330,000	112,000		
121 12139530001	Comp Loss/Impairment Othe	14,903	28,648	36,884		
Fnd 121	County Road	30,656,710	27,043,221	19,290,738	28,045,529	33,094,671

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Roadway						
Salaries						
121 301001	Salaries & Wages			10,288		
121 301002	Salaries-Overtime			4,891		
Obj 001	Salaries			15,179		
Personnel Benefits						
121 302002	Benefits-Direct			6,375		
121 302003	Benefits-Indirect			2,429		
Obj 002	Personnel Benefits			8,804		
Supplies						
121 303101	Office & Operating Supplies			6,071		
Obj 003	Supplies			6,071		
Other Services - Charges						
121 304501	Operating Rentals & Lease			22,798		
Obj 004	Other Services - Charges			22,798		
Sub 030	Roadway			52,851		
Storm Drainage						
Salaries						
121 401001	Salaries & Wages			2,567		
Obj 001	Salaries			2,567		
Personnel Benefits						
121 402002	Benefits-Direct			1,078		
121 402003	Benefits-Indirect			411		
Obj 002	Personnel Benefits			1,489		
Supplies						
121 403101	Office & Operating Supplies			885		
Obj 003	Supplies			885		
Other Services - Charges						
121 404501	Operating Rentals & Lease			2,014		
Obj 004	Other Services - Charges			2,014		
Sub 040	Storm Drainage			6,954		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Structures						
Salaries						
121 501001	Salaries & Wages			354		

Obj 001	Salaries			354		

Personnel Benefits						
121 502002	Benefits-Direct			149		
121 502003	Benefits-Indirect			57		

Obj 002	Personnel Benefits			205		

Other Services - Charges						
121 504501	Operating Rentals & Lease			297		

Obj 004	Other Services - Charges			297		

Sub 050	Structures			856		

Traffic & Pedest Traffic						
Salaries						
121 601001	Salaries & Wages			891		
121 601002	Salaries-Overtime			1,660		

Obj 001	Salaries			2,551		

Personnel Benefits						
121 602002	Benefits-Direct			1,071		
121 602003	Benefits-Indirect			408		

Obj 002	Personnel Benefits			1,480		

Other Services - Charges						
121 604501	Operating Rentals & Lease			2,660		

Obj 004	Other Services - Charges			2,660		

Sub 060	Traffic & Pedest Traffic			6,691		

Maintenance Admin & Overhead						
Salaries						
121 901001	Salaries & Wages			301		
121 901002	Salaries-Overtime			494		

Obj 001	Salaries			795		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Maintenance Admin & Overhead						
Personnel Benefits						
121 902002	Benefits-Direct			323		
121 902003	Benefits-Indirect			122		

Obj 002	Personnel Benefits			444		

Sub 090	Maintenance Admin & Overhead			1,239		
Preservation-Engineering						
Other Services - Charges						
121 1104101	Professional Services		610			
121 1104901	Miscellaneous		610-			

Obj 004	Other Services - Charges					

Sub 110	Preservation-Engineering					
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	16,821	72,091	79,544		
121 1301002	Salaries-Overtime	4,040	8,507	10,346		
121 1301003	Salaries-Extra Help	621	4,796	1,427		

Obj 001	Salaries	21,481	85,395	91,317		
Personnel Benefits						
121 1302002	Benefits-Direct	7,361	31,522	37,912		
121 1302003	Benefits-Indirect	3,474	12,865	14,340		

Obj 002	Personnel Benefits	10,835	44,387	52,252		
Supplies						
121 1303101	Office-Operating Supplies	256,496	517,773	905,273		
121 1303201	Fuel Consumed		174			
121 1303501	Small Tools - Minor Equipmen		257	384		

Obj 003	Supplies	256,496	518,204	905,657		
Other Services - Charges						
121 1304101	Professional Services	13,032	529			
121 1304401	Advertising	209	528	301		
121 1304501	Operating Rentals - Leases	12,381	92,560	92,570		
121 1304801	Repairs - Maintenance		59,888	6,612		
121 1304901	Miscellaneous	17,623	84,874		2,130,000	2,187,300

Obj 004	Other Services - Charges	43,245	238,379	99,483	2,130,000	2,187,300

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Preservation-Roadway						
Intergovernmental Services						
121 1305101	Intergov Prof Services			49,042		

Obj 005	Intergovernmental Services			49,042		

Capital Outlay						
121 1306501	Construction In Progress	1,689,023				

Obj 006	Capital Outlay	1,689,023				

Sub 130	Preservation-Roadway	2,021,081	886,365	1,197,751	2,130,000	2,187,300

Preservation-Structures						
Salaries						
121 1501001	Salaries - Wages	16,476	1,613			
121 1501003	Salaries-Extra Help	470				

Obj 001	Salaries	16,945	1,613			

Personnel Benefits						
121 1502002	Benefits-Direct	5,861	613			
121 1502003	Benefits-Indirect	2,801	258			

Obj 002	Personnel Benefits	8,662	871			

Supplies						
121 1503101	Office-Operating Supplies	7,132	720			

Obj 003	Supplies	7,132	720			

Other Services - Charges						
121 1504501	Operating Rentals - Leases	10,873	568			
121 1504901	Miscellaneous	5-				

Obj 004	Other Services - Charges	10,868	568			

Sub 150	Preservation-Structures	43,607	3,772			

Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	156,996	161,706			

Obj 004	Other Services - Charges	156,996	161,706			

Sub 170	Traffic Policing	156,996	161,706			

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Preservation-Admin & Overhead						
Salaries						
121 1901001	Salaries - Wages	13,845	4,926	3,998		
121 1901002	Salaries-Overtime		772			
121 1901003	Salaries-Extra Help	30	38			
Obj 001	Salaries	13,875	5,736	3,998		
Personnel Benefits						
121 1902002	Benefits-Direct	4,852	2,173	1,679		
121 1902003	Benefits-Indirect	2,354	912	640		
Obj 002	Personnel Benefits	7,205	3,084	2,319		
Other Services - Charges						
121 1904401	Advertising	245				
121 1904501	Operating Rentals - Leases	260	316			
121 1904901	Miscellaneous	17,623-	9,012-			
Obj 004	Other Services - Charges	17,118-	8,696-			
Sub 190	Preservation-Admin & Overhead	3,962	125	6,317		
Principal-Road Contruction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	914,020	897,027	908,565	1,027,063	1,010,515
Obj 007	Debt Service-Principal	914,020	897,027	908,565	1,027,063	1,010,515
Sub 195	Principal-Road Contruction	914,020	897,027	908,565	1,027,063	1,010,515
Roadway						
Salaries						
121 2301001	Salaries & Wages	656,273	645,157	668,820		
121 2301002	Salaries-Overtime	10,400	10,428	9,344		
121 2301003	Salaries-Extra Help	9,550	9,654	9,234		
Obj 001	Salaries	676,224	665,238	687,397		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Roadway						
Personnel Benefits						
121 2302002	Benefits-Direct	235,311	250,902	286,219		
121 2302003	Benefits-Indirect	113,291	104,800	108,419		
Obj 002	Personnel Benefits	348,602	355,702	394,637		
Supplies						
121 2303101	Office & Operating Supplies	1,110,162	1,084,060	1,183,085		
121 2303201	Fuel Consumed	5,767	6,179	2,337		
121 2303501	Small Tools & Minor Equipmen	3,026	558	7,599		
121 2303590	Small Attrac-Tracked Invento	402	1,641	1,307		
Obj 003	Supplies	1,119,356	1,092,438	1,194,328		
Other Services - Charges						
121 2304101	Professional Services	250,287	11,753-			
121 2304201	Communication-Telephone	2,237	2,108	1,503		
121 2304202	Communication-Postage	34				
121 2304401	Advertising	542	457	309		
121 2304501	Operating Rentals & Lease	965,067	982,757	979,138		
121 2304701	Utility Services	2,278	2,233	2,243		
121 2304801	Repairs & Maintenance	1,694	131,164	3,519		
121 2304901	Miscellaneous	41,057-	721	11,167-	3,520,000	3,541,700
Obj 004	Other Services - Charges	1,181,083	1,107,687	975,546	3,520,000	3,541,700
Sub 230	Roadway	3,325,264	3,221,065	3,251,909	3,520,000	3,541,700
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	231,419	197,949	176,127		
121 2401002	Salaries-Overtime	3,038	2,057	2,239		
121 2401003	Salaries-Extra Help	4,291	6,864	4,652		
Obj 001	Salaries	238,748	206,870	183,017		
Personnel Benefits						
121 2402002	Benefits-Direct	82,921	77,306	75,698		
121 2402003	Benefits-Indirect	39,859	31,999	28,549		
Obj 002	Personnel Benefits	122,780	109,304	104,247		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Storm Drainage						
Supplies						
121 2403101	Office & Operating Supplies	9,483	25,980	18,760		
121 2403501	Small Tools & Minor Equipmen	296	622	431		
Obj 003	Supplies	9,779	26,602	19,191		
Other Services - Charges						
121 2404101	Professional Services		1,140	58		
121 2404501	Operating Rentals & Lease	237,608	244,620	206,885		
121 2404701	Utility Services	22				
121 2404801	Repairs & Maintenance	796	10,392	1,660		
121 2404901	Miscellaneous	238	71	447	620,000	626,200
Obj 004	Other Services - Charges	238,664	256,223	209,050	620,000	626,200
Sub 240	Storm Drainage	609,971	598,999	515,504	620,000	626,200
Structures						
Salaries						
121 2501001	Salaries & Wages	15,740	30,293	18,346		
121 2501002	Salaries-Overtime	578	1,131	80		
121 2501003	Salaries-Extra Help	480	778	93		
Obj 001	Salaries	16,798	32,201	18,519		
Personnel Benefits						
121 2502002	Benefits-Direct	5,806	12,088	7,732		
121 2502003	Benefits-Indirect	2,771	5,026	2,935		
Obj 002	Personnel Benefits	8,577	17,114	10,667		
Supplies						
121 2503101	Office & Operating Supplies	1,223	5,219	2,072		
121 2503501	Small Tools & Minor Equipmen	35	303	42		
Obj 003	Supplies	1,259	5,522	2,114		
Other Services - Charges						
121 2504501	Operating Rentals & Lease	9,447	30,269	12,246		
121 2504701	Utility Services		711			
121 2504801	Repairs & Maintenance	33,541	24,379	65,506		
121 2504901	Miscellaneous			132	48,000	48,480
Obj 004	Other Services - Charges	42,989	55,359	77,884	48,000	48,480
Sub 250	Structures	69,622	110,197	109,184	48,000	48,480

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	541	2,904	5,665		
121 2611003	Salaries - Extra Help	185	171	1,218		
121 2621001	Salaries & Wages	1,709	246			
Obj 001	Salaries	2,434	3,320	6,883		
Personnel Benefits						
121 2612002	Benefits-Direct	226	1,136	2,586		
121 2612003	Benefits-Indirect	92	465	906		
Obj 002	Personnel Benefits	318	1,600	3,493		
Supplies						
121 2613101	Office & Operating Supplies	5,944	3,719	6,636		
Obj 003	Supplies	5,944	3,719	6,636		
Other Services - Charges						
121 2614101	Professional Services	4,891	1,555	1,454		
121 2614202	Communication-Postage			11		
121 2614501	Operating Rentals & Lease	121	1,892	4,068		
121 2614901	Miscellaneous	26-		272	5,000	5,050
Obj 004	Other Services - Charges	4,985	3,448	5,804	5,000	5,050
Sub 261	Sidewalks	13,682	12,088	22,817	5,000	5,050
Path Maintenance						
Personnel Benefits						
121 2622002	Benefits-Direct	598	93			
121 2622003	Benefits-Indirect	291	39			
Obj 002	Personnel Benefits	889	133			
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	1,156	565			
Obj 004	Other Services - Charges	1,156	565			
Sub 262	Path Maintenance	5,712	698			

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	189	467			
121 2631002	Salaries-Overtime	523				
121 2631003	Salaries-Extra Help	1,784				
Obj 001	Salaries	2,496	467			
Personnel Benefits						
121 2632002	Benefits-Direct	606	177			
121 2632003	Benefits-Indirect	121	75			
Obj 002	Personnel Benefits	727	252			
Supplies						
121 2633101	Office & Operating Supplies	261	10,184	159		
Obj 003	Supplies	261	10,184	159		
Other Services - Charges						
121 2634501	Operating Rentals & Lease	1,232	449			
121 2634701	Utility Services	59,082	59,595	48,690		
121 2634801	Repairs & Maintenance	4,904	26,275	1,263		
121 2634901	Miscellaneous				75,000	75,750
Obj 004	Other Services - Charges	65,218	86,319	49,953	75,000	75,750
Sub 263	Street Lighting	68,702	97,222	50,112	75,000	75,750
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	287,329	253,480	259,888		
121 2641002	Salaries-Overtime	13,407	13,884	20,101		
121 2641003	Salaries-Extra Help	5,143	11,329	18,410		
Obj 001	Salaries	305,880	278,694	298,398		
Personnel Benefits						
121 2642002	Benefits-Direct	106,164	103,751	120,678		
121 2642003	Benefits-Indirect	50,985	42,774	44,775		
Obj 002	Personnel Benefits	157,149	146,525	165,452		
Supplies						
121 2643101	Office & Operating Supplies	696,627	634,713	757,729		
121 2643501	Small Tools & Minor Equipmen	15,438	9,063	2,336		
121 2643502	Computer Software			1,253		

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		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
County Road						
Traffic Control Devices						
Supplies						
121 2643590	Small Attrac-Tracked Invento	1,183	11,230	8,193		
Obj 003	Supplies	713,248	655,007	769,511		
Other Services - Charges						
121 2644101	Professional Services	17,600	9,900			
121 2644201	Communication-Telephone	8,295	7,332	6,157		
121 2644202	Communication-Postage		7	42		
121 2644401	Advertising	742				
121 2644501	Operating Rentals & Lease	138,862	151,466	138,836		
121 2644701	Utility Services	5,346	5,548	4,531		
121 2644801	Repairs & Maintenance	10,942	29,246	6,220		
121 2644901	Miscellaneous	19,187-	461	912	1,224,000	1,252,740
Obj 004	Other Services - Charges	161,858	203,960	156,698	1,224,000	1,252,740
Sub 264	Traffic Control Devices	1,338,135	1,284,185	1,390,059	1,224,000	1,252,740
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	70,211	123,326	44,180		
121 2661002	Salaries-Overtime	27,494	54,288	10,345		
Obj 001	Salaries	97,705	177,614	54,524		
Personnel Benefits						
121 2662002	Benefits-Direct	34,206	67,360	22,863		
121 2662003	Benefits-Indirect	16,573	28,150	8,705		
Obj 002	Personnel Benefits	50,778	95,510	31,568		
Supplies						
121 2663101	Office & Operating Supplies	152,081	151,716	38,537		
121 2663501	Small Tools & Minor Equipmen	4,762	5,161	263		
Obj 003	Supplies	156,843	156,877	38,800		
Other Services - Charges						
121 2664101	Professional Services	46,854	71,822	41,316		
121 2664401	Advertising		314	324		
121 2664501	Operating Rentals & Lease	125,553	289,123	86,968		

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Snow & Ice Control						
Other Services - Charges						
121 2664801	Repairs & Maintenance	9,095	7,259	2,130		
121 2664901	Miscellaneous	772			646,000	662,710
Obj 004	Other Services - Charges	182,274	368,518	130,738	646,000	662,710
Sub 266	Snow & Ice Control	487,600	798,520	255,630	646,000	662,710
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	42,155	39,825	50,597		
121 2671002	Salaries-Overtime	1,098	500	2,271		
121 2671003	Salaries-Extra Help	80		162		
Obj 001	Salaries	43,333	40,325	53,031		
Personnel Benefits						
121 2672002	Benefits-Direct	15,161	15,324	22,233		
121 2672003	Benefits-Indirect	7,350	6,452	8,459		
Obj 002	Personnel Benefits	22,511	21,775	30,692		
Supplies						
121 2673101	Office & Operating Supplies	3,122	1,588	658		
Obj 003	Supplies	3,122	1,588	658		
Other Services - Charges						
121 2674501	Operating Rentals & Lease	72,693	75,655	97,737		
121 2674801	Repairs & Maintenance	972	2,659	1,665		
121 2674901	Miscellaneous	51			160,000	164,600
Obj 004	Other Services - Charges	73,715	78,315	99,402	160,000	164,600
Sub 267	Street Cleaning	142,682	142,004	183,782	160,000	164,600
Roadside						
Salaries						
121 2701001	Salaries & Wages	142,785	152,412	171,507		
121 2701002	Salaries-Overtime	2,542	2,206	4,257		
121 2701003	Salaries-Extra Help	3,240	2,256	1,717		
Obj 001	Salaries	148,567	156,874	177,480		

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County Road						
Roadside						
Personnel Benefits						
121 2702002	Benefits-Direct	51,545	59,209	74,099		
121 2702003	Benefits-Indirect	24,686	24,736	28,124		
Obj 002	Personnel Benefits	76,231	83,945	102,223		
Supplies						
121 2703101	Office & Operating Supplies	236,996	188,735	186,175		
121 2703201	Fuel Consumed			706		
121 2703501	Small Tools & Minor Equipmen	171	605	1,480		
121 2703590	Small Attrac-Tracked Invento		756	540		
Obj 003	Supplies	237,167	190,096	188,901		
Other Services - Charges						
121 2704101	Professional Services	120,176	50,748	33,024		
121 2704501	Operating Rentals & Lease	154,922	187,683	188,102		
121 2704701	Utility Services	62				
121 2704801	Repairs & Maintenance	3,162	47,652	564		
121 2704901	Miscellaneous	7,687	6,866	5,740	765,000	772,650
Obj 004	Other Services - Charges	286,008	292,949	227,430	765,000	772,650
Intergovernmental Services						
121 2705101	Intergov Prof Services	74				
121 2705301	External Taxes & Oper Assess	386	386	386		
Obj 005	Intergovernmental Services	460	386	386		
Sub 270	Roadside	748,432	724,250	696,420	765,000	772,650
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	412,031	467,433	505,535		
121 2901002	Salaries-Overtime	662	671	2,129		
121 2901003	Salaries-Extra Help	4,519	7,047	8,130		
121 2901009	Call Out/Standby	37,203	37,876	36,289		
Obj 001	Salaries	454,415	513,027	552,083		
Personnel Benefits						
121 2902002	Benefits-Direct	158,368	193,611	229,842		
121 2902003	Benefits-Indirect	76,482	80,955	87,033		
Obj 002	Personnel Benefits	234,850	274,566	316,875		

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County Road						
Maintenance Administration						
Supplies						
121 2903101	Office & Operating Supplies	10,387	6,861	7,325		
121 2903501	Small Tools & Minor Equipmen	1,407	1,046	325		
121 2903502	Computer Software	1,148	1,083			
121 2903590	Small Attrac-Tracked Invento	253	1,077	396		

Obj 003	Supplies	13,194	10,067	8,046		
Other Services - Charges						
121 2904101	Professional Services	6,185	56,824	8,646		
121 2904192	Prof Serv-Info Serv	46,665	52,358	47,549	31,629	35,560
121 2904201	Communication-Telephone	7,396	7,504	7,723		
121 2904202	Communication-Postage	80	117	21		
121 2904301	Travel	139				
121 2904401	Advertising	1,377	6,459	4,999		
121 2904501	Operating Rentals & Lease	224,056	210,047	190,996		
121 2904701	Utility Services	521	449	416		
121 2904801	Repairs & Maintenance	313	41,770	1,516		
121 2904901	Miscellaneous	1,006	115-	1,023	968,371	994,440

Obj 004	Other Services - Charges	287,738	375,414	262,890	1,000,000	1,030,000
Intergovernmental Services						
121 2905301	External Taxes & Oper Assess		13,509			

Obj 005	Intergovernmental Services		13,509			

Sub 290	Maintenance Administration	990,197	1,186,583	1,139,894	1,000,000	1,030,000
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	108,491	102,169	94,382		

Obj 008	Debt Service-Interest	108,491	102,169	94,382		

Sub 295	Interest-Road Construction	108,491	102,169	94,382		
Management						
Salaries						
121 3101001	Salaries & Wages	204,088	222,982	224,323		
121 3101003	Salaries-Extra Help		810			

Obj 001	Salaries	204,088	223,792	224,323		

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County Road						
Management						
Personnel Benefits						
121 3102002	Benefits-Direct	71,431	84,869	94,215		
121 3102003	Benefits-Indirect	34,695	35,662	35,892		
Obj 002	Personnel Benefits	106,126	120,530	130,107		
Supplies						
121 3103101	Office & Operating Supplies	90	378	1,237		
121 3103501	Small Tools & Minor Equipmen		132	1,891		
121 3103502	Computer Software	297	319	666		
121 3103590	Small Attrac-Tracked Invento		1,085	216		
Obj 003	Supplies	386	1,914	4,010		
Other Services - Charges						
121 3104101	Professional Services			219		
121 3104125	Prof Serv-Indirect Costs	425,291	367,829	320,929	350,104	455,243
121 3104192	Prof Serv-Info Serv	9,163	10,445	9,488		
121 3104201	Communication-Telephone	723	220	140		
121 3104301	Travel	82	191	250		
121 3104501	Operating Rentals & Lease	7,556	8,552	8,725		
121 3104801	Repairs & Maintenance		401			
121 3104901	Miscellaneous	1,075	4,193	4,338	493,828	418,932
121 3104940	Misc-Judgements			1,588		
121 3104945	Misc-Interest on Tax Refunds	702	1,295	2,526		
Obj 004	Other Services - Charges	444,593	393,127	348,202	843,932	874,175
Sub 310	Management	755,194	739,363	706,642	843,932	874,175
Undistributed Engineering						
Salaries						
121 3201001	Salaries & Wages	40,481	59,178	58,411		
121 3201002	Salaries-Overtime	2,209	399	663		
121 3201003	Salaries-Extra Help	84	392	766		
Obj 001	Salaries	42,774	59,969	59,840		
Personnel Benefits						
121 3202002	Benefits-Direct	14,958	22,714	24,941		
121 3202003	Benefits-Indirect	7,257	9,532	9,452		
Obj 002	Personnel Benefits	22,216	32,246	34,393		

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County Road						
Undistributed Engineering						
Supplies						
121 3203101	Office & Operating Supplies	12,997	17,434	12,235		
121 3203501	Small Tools & Minor Equipmen	344		38		
121 3203502	Computer Software			164		

Obj 003	Supplies	13,341	17,434	12,437		
Other Services - Charges						
121 3204101	Professional Services	10,981	971	952		
121 3204192	Prof Serv-Inf Serv	56,318	62,400	56,662		
121 3204201	Communication-Telephone	858	571	437		
121 3204301	Travel		57	39		
121 3204401	Advertising	168				
121 3204501	Operating Rentals & Lease	34,450	32,218	40,611		
121 3204701	Utility Services	1,185	1,735	1,027		
121 3204801	Repairs & Maintenance	1,456	1,060	11,693		
121 3204901	Miscellaneous	389-	158	15	214,189	243,221

Obj 004	Other Services - Charges	105,028	99,170	111,436	214,189	243,221
Intergovernmental Services						
121 3205101	Intergov Prof Services	230				
121 3205301	Intergovernmental Taxes	130	151	469		

Obj 005	Intergovernmental Services	359	151	469		
Capital Outlay						
121 3206101	Land			8,750		

Obj 006	Capital Outlay			8,750		

Sub 320	Undistributed Engineering	183,718	208,970	227,325	214,189	243,221
General Services						
Salaries						
121 3301001	Salaries & Wages	708,169	683,579	676,129		
121 3301002	Salaries-Overtime	3,832	7,130	2,582		
121 3301003	Salaries-Extra Help	18,260	5,896	7,054		

Obj 001	Salaries	730,261	696,606	685,766		
Personnel Benefits						
121 3302002	Benefits-Direct	236,358	245,020	260,196		
121 3302003	Benefits-Indirect	112,980	104,668	99,685		
121 3302004	Benefits-Bank Accruals	473	475	2,691		

Obj 002	Personnel Benefits	349,812	350,163	362,572		

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County Road						
General Services						
Supplies						
121 3303101	Office & Operating Supplies	33,862	35,140	31,582		
121 3303501	Small Tools & Minor Equipmen	2,509	2,898	1,755		
121 3303502	Computer Software	22,839	20,703	7,607		
121 3303590	Small Attrac-Tracked Invento		1,712	1,497		
Obj 003	Supplies	59,210	60,454	42,443		
Other Services - Charges						
121 3304101	Professional Services	117,573	122,946	79,855		
121 3304191	Prof Serv-Purchasing Serv	11,337	10,845	9,941	10,845	12,330
121 3304192	Prof Serv-Info Serv	144,933	159,194	144,543	266,838	302,217
121 3304201	Communication-Telephone	5,561	716	862		
121 3304202	Communication-Postage	2,405	2,912	2,864		
121 3304301	Travel	1,980	1,243	499		
121 3304401	Advertising	10,769	19,538	6,211		
121 3304501	Operating Rentals & Lease	111,857	112,690	22,519		
121 3304590	Rent-Facil Maint			85,967	93,417	78,380
121 3304601	Insurance	419,404	419,404		503,419	
121 3304690	Liability Insurance	380,142	394,304	455,051	496,419	604,595
121 3304801	Repairs & Maintenance	18,435	13,571	12,436		
121 3304901	Miscellaneous	13,994	16,643	24,666	484,656	1,241,566
Obj 004	Other Services - Charges	1,238,390	1,274,005	845,414	1,855,594	2,239,088
Intergovernmental Services						
121 3305301	External Taxes & Oper Assess	31	29	14		
Obj 005	Intergovernmental Services	31	29	14		
Sub 330	General Services	2,377,704	2,381,256	1,936,208	1,855,594	2,239,088
Planning						
Salaries						
121 3401001	Salaries & Wages	117,544	92,886	108,495		
121 3401002	Salaries-Overtime	968	1,719	478		
121 3401003	Salaries-Extra Help		1,564	5,706		
Obj 001	Salaries	118,512	96,169	114,679		

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County Road						
Planning						
Personnel Benefits						
121 3402002	Benefits-Direct	41,479	36,247	46,739		
121 3402003	Benefits-Indirect	20,147	15,137	17,436		

Obj 002	Personnel Benefits	61,626	51,384	64,174		
Supplies						
121 3403101	Office & Operating Supplies	1,296	1,876	4,118		
121 3403501	Small Tools & Minor Equipmen	557				
121 3403502	Computer Software	3,631	76			
121 3403590	Small Attrac-Tracked Invento		233	216		

Obj 003	Supplies	5,485	2,185	4,334		
Other Services - Charges						
121 3404101	Professional Services	23,733	9,963	5,500		
121 3404192	Prof Serv-Info Serv	20,679	22,436	20,369		
121 3404202	Communication-Postage			18		
121 3404301	Travel	679	756	365		
121 3404401	Advertising	1,506	868	1,208		
121 3404501	Operating Rentals & Lease	15,184	7,834	14,502		
121 3404701	Utility Services	590	642	476		
121 3404801	Repairs & Maintenance			53		
121 3404901	Miscellaneous	748	360		275,000	231,629

Obj 004	Other Services - Charges	63,119	42,858	42,491	275,000	231,629
Intergovernmental Services						
121 3405101	Intergov Prof Services	11,609	15,723	9,997		

Obj 005	Intergovernmental Services	11,609	15,723	9,997		

Sub 340	Planning	260,351	208,319	235,677	275,000	231,629
Facilities						
Other Services - Charges						
121 3504901	Miscellaneous					27,504

Obj 004	Other Services - Charges					27,504

Sub 350	Facilities					27,504

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County Road						
Training						
Salaries						
121 3601001	Salaries & Wages	40,421	37,131	26,097		
121 3601002	Salaries-Overtime	851	528	1,033		
121 3601003	Salaries-Extra Help	643	332	238		
Obj 001	Salaries	41,915	37,990	27,368		
Personnel Benefits						
121 3602002	Benefits-Direct	14,577	14,373	11,435		
121 3602003	Benefits-Indirect	7,015	6,025	4,341		
Obj 002	Personnel Benefits	21,591	20,398	15,776		
Supplies						
121 3603101	Office & Operating Supplies	1,195	2,841	1,405		
Obj 003	Supplies	1,195	2,841	1,405		
Other Services - Charges						
121 3604101	Professional Services	2,475	2,140	1,447		
121 3604301	Travel	10,450	9,936	4,648		
121 3604501	Operating Rentals & Lease	2,772	3,794	1,979		
121 3604901	Miscellaneous	11,288	14,353	8,755	132,939	110,245
Obj 004	Other Services - Charges	26,984	30,223	16,829	132,939	110,245
Sub 360	Training	91,686	91,453	61,378	132,939	110,245
Undist indirect Labor Costs						
Salaries						
121 3701001	Salaries & Wages	864,769	891,665	855,503		
121 3701002	Salaries-Overtime	31,979-	33,118	37,988		
121 3701010	Accrued Annual Leave	7,620-		9,349		
121 3701011	Accrued Comp Time	35,803	37,304	11,759-		
Obj 001	Salaries	860,973	962,088	891,081		
Personnel Benefits						
121 3702002	Benefits-Direct	25,209	17,848	195,949-		
121 3702003	Benefits-Indirect	815,285-	803,645-	759,314-		
121 3702004	Benefits-Bank Accruals	40,417	44,396-	43,769-		
Obj 002	Personnel Benefits	749,659-	830,193-	999,032-		

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County Road						
Undist indirect Labor Costs						
Other Services - Charges						
121 3704901	Miscellaneous				117,000	
Obj 004	Other Services - Charges				117,000	
Sub 370	Undist indirect Labor Costs	111,314	131,895	107,952-	117,000	
Ending Fund Balance						
Reclassification & Cost Alloc.						
121 508200	Ending Fund Balance				2,565,812	3,209,114
Obj 000	Reclassification & Cost Alloc.				2,565,812	3,209,114
Sub 508	Ending Fund Balance				2,565,812	3,209,114
Engineering						
Salaries						
121 5101001	Salaries & Wages	691,463	707,215	618,341		
121 5101002	Salaries-Overtime	54,292	39,033	31,867		
121 5101003	Salaries-Extra Help	13,745	15,183	11,861		
Obj 001	Salaries	759,500	761,431	662,069		
Personnel Benefits						
121 5102002	Benefits-Direct	263,694	285,817	275,053		
121 5102003	Benefits-Indirect	126,720	119,262	104,000		
Obj 002	Personnel Benefits	390,413	405,079	379,053		
Supplies						
121 5103101	Office & Operating Supplies	17,574	15,715	33,173		
121 5103501	Small Tools & Minor Equipmen	35				
Obj 003	Supplies	17,609	15,715	33,173		
Other Services - Charges						
121 5104101	Professional Services	378,028	283,608	127,797		
121 5104201	Communication-Telephone	123	89	177		
121 5104202	Communication-Postage	132	727	209		
121 5104401	Advertising	5,780	11,464	6,291		
121 5104501	Operating Rentals & Lease	69,891	71,853	71,034		
121 5104601	Insurance			3,579		
121 5104801	Repairs & Maintenance	256	979			
121 5104901	Miscellaneous	1,799	8,357	3,310		
Obj 004	Other Services - Charges	456,008	377,077	212,397		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Engineering						
Intergovernmental Services						
121 5105101	Intergov Prof Services	27,374	1,247	17,157		
Obj 005	Intergovernmental Services	27,374	1,247	17,157		
Capital Outlay						
121 5106501	Construction in Progress	19,752				
Obj 006	Capital Outlay	19,752				
Sub 510	Engineering	1,670,657	1,560,550	1,303,848		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	132,344	118,982	106,042		
121 5201002	Salaries-Overtime	1,665	1,072	643		
121 5201003	Salaries-Extra Help	272	54	70		
Obj 001	Salaries	134,281	120,108	106,755		
Personnel Benefits						
121 5202002	Benefits-Direct	46,958	45,625	44,820		
121 5202003	Benefits-Indirect	22,782	19,212	17,070		
Obj 002	Personnel Benefits	69,739	64,836	61,890		
Supplies						
121 5203101	Office & Operating Supplies	28		9,261		
Obj 003	Supplies	28		9,261		
Other Services - Charges						
121 5204101	Professional Services	165,454	84,438	89,664		
121 5204301	Travel	24				
121 5204401	Advertising	139	165	317		
121 5204501	Operating Rentals & Lease	1,963	1,883	2,531		
121 5204701	Utility Services	10	661			
121 5204801	Repairs & Maintenance	6,708	21,947	367		
121 5204901	Miscellaneous	6,912	4,628	2,141		
Obj 004	Other Services - Charges	181,211	113,721	95,020		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Right of Way						
Intergovernmental Services						
121 5205101	Intergov Prof Services	372	678			
121 5205301	Rxternal Taxes & Oper Asmnts	1,539	972	685		
Obj 005	Intergovernmental Services	1,911	1,650	685		
Capital Outlay						
121 5206101	Land Aquisition	627,736	633,684	227,876		
121 5206102	Land Aquisition Services	10,716	19,025	4,638		
121 5206501	Construction		10,790			
Obj 006	Capital Outlay	638,453	663,499	232,515		
Sub 520	Right of Way	1,025,623	963,814	506,126		
Roadway						
Salaries						
121 5301001	Salaries & Wages	4,563		3,686		
121 5301002	Salaries-Overtime			912		
121 5301003	Salaries-Extra Help	153				
Obj 001	Salaries	4,716		4,598		
Personnel Benefits						
121 5302002	Benefits-Direct	1,628		1,931		
121 5302003	Benefits-Indirect	776		736		
Obj 002	Personnel Benefits	2,403		2,667		
Supplies						
121 5303101	Office & Operating Supplies	117,983	3,549	11,668		
Obj 003	Supplies	117,983	3,549	11,668		
Other Services - Charges						
121 5304401	Advertising	133	247	61		
121 5304501	Operating Rentals & Lease	8,174		6,509		
121 5304701	Utility Services	3,777-	859	733		
121 5304801	Repairs & Maintenance	5,878	971			
Obj 004	Other Services - Charges	10,409	2,077	7,303		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Roadway						
Capital Outlay						
121 5306501	Construction Projects	3,765,026	4,086,253	2,769,593		
Obj 006	Capital Outlay	3,765,026	4,086,253	2,769,593		
Sub 530	Roadway	3,900,536	4,091,879	2,795,829		
Storm Drainage						
Supplies						
121 5403101	Office & Operating Supplies	287				
121 5403590	Small Attrac-Tracked Invento	556				
Obj 003	Supplies	842				
Other Services - Charges						
121 5404901	Miscellaneous	2,434				
Obj 004	Other Services - Charges	2,434				
Capital Outlay						
121 5406501	Construction Projects	563,980	632,729	267,938		
Obj 006	Capital Outlay	563,980	632,729	267,938		
Sub 540	Storm Drainage	567,256	632,729	267,938		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Structures						
Salaries						
121 5501001	Salaries & Wages			990		

Obj 001	Salaries			990		
Personnel Benefits						
121 5502002	Benefits-Direct			366		
121 5502003	Benefits-Indirect			129		

Obj 002	Personnel Benefits			495		
Supplies						
121 5503101	Office & Operating Supplies			20,936		

Obj 003	Supplies			20,936		
Other Services - Charges						
121 5504501	Operating Rentals & Lease			504		
121 5504901	Miscellaneous		185			

Obj 004	Other Services - Charges		185	504		
Capital Outlay						
121 5506501	Construction Projects	6,001,813	1,225,378	207,253		

Obj 006	Capital Outlay	6,001,813	1,225,378	207,253		

Sub 550	Structures	6,001,813	1,225,563	230,179		
Sidewalks						
Capital Outlay						
121 5616501	Construction Projects	16,711	243,359	16,125		

Obj 006	Capital Outlay	16,711	243,359	16,125		

Sub 561	Sidewalks	16,711	243,359	16,125		
Street Lighting						
Other Services - Charges						
121 5634701	Utility Services	1,838		1,620		
121 5634801	Repairs & Maintenance	1,574		17,405		

Obj 004	Other Services - Charges	3,412		19,025		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Street Lighting						
Capital Outlay						
121 5636501	Construction Projects	2,418	205,000	3,000		
Obj 006	Capital Outlay	2,418	205,000	3,000		
Sub 563	Street Lighting	5,830	205,000	22,025		
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages			8,150		
121 5641003	Salaries-Extra Help			81		
Obj 001	Salaries			8,231		
Personnel Benefits						
121 5642002	Benefits-Direct			3,437		
121 5642003	Benefits-Indirect			1,304		
Obj 002	Personnel Benefits			4,741		
Supplies						
121 5643101	Office & Operating Supplies	83,590	45,045	356		
121 5643501	Small Tools & Minor Equipmen	2,621		3,246		
121 5643502	Computer Software			1,298		
121 5643590	Small Attrac-Tracked Invento	2,069				
Obj 003	Supplies	88,280	45,045	4,900		
Other Services - Charges						
121 5644201	Communication-Telephone	1,534-				
121 5644401	Advertising		139	226		
121 5644501	Operating Rentals & Lease	556	10,454	1,093		
121 5644701	Utility Services		54	183		
121 5644801	Repairs & Maintenance	23,579	8,460			
Obj 004	Other Services - Charges	22,601	19,107	1,502		
Capital Outlay						
121 5646501	Construction Projects	577,061	849,041	535,732		
Obj 006	Capital Outlay	577,061	849,041	535,732		
Sub 564	Traffic Control Devices	687,941	913,193	555,106		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Roadside Development						
Supplies						
121 5703101	Office & Operating Supplies		73,626			
Obj 003	Supplies		73,626			
Capital Outlay						
121 5706501	Construction Projects	45,164	156,138	28,078		
Obj 006	Capital Outlay	45,164	156,138	28,078		
Sub 570	Roadside Development	45,164	229,764	28,078		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	47,368	51,650	43,067		
121 5901002	Salaries-Overtime	108		227		
121 5901003	Salaries-Extra Help	13				
Obj 001	Salaries	47,488	51,650	43,294		
Personnel Benefits						
121 5902002	Benefits-Direct	16,620	19,627	18,184		
121 5902003	Benefits-Indirect	8,071	8,264	6,927		
Obj 002	Personnel Benefits	24,690	27,891	25,111		
Supplies						
121 5903101	Office & Operating Supplies	95,339	623	124		
121 5903501	Small Tools & Minor Equipmen	655	170			
121 5903590	Small Attrac-Tracked Invento			216		
Obj 003	Supplies	95,994	793	340		
Other Services - Charges						
121 5904101	Professional Services	3,367		909		
121 5904201	Communication-Telephone	7,054	3,564	2,225		
121 5904202	Communication-Postage	48				
121 5904401	Advertising	193				
121 5904501	Operating Rentals & Lease	16,268	15,959	19,094		
121 5904801	Repairs & Maintenance	4,341				
121 5904901	Miscellaneous	166-		62		
Obj 004	Other Services - Charges	31,105	19,522	22,290		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Constuction Admin & Overhead						
Intergovernmental Services						
121 5905101	Intergov Prof Services	370	102			

Obj 005	Intergovernmental Services	370	102			
Capital Outlay						
121 5906401	Machinery & Equipment	101,046				
121 5906501	CONSTRUCTION PROJECTS	34,479	808,998	543	10,821,000	14,782,000

Obj 006	Capital Outlay	135,525	808,998	543	10,821,000	14,782,000

Sub 590	Construction Admin & Overhead	335,173	908,958	91,577	10,821,000	14,782,000
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	56,139	15,747	3,855		

Obj 000	Reclassification & Cost Alloc.	56,139	15,747	3,855		

Sub 700	Operating Transfers Out	56,139	15,747	3,855		
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	7,929	40,729	23,558		

Obj 006	Capital Outlay	7,929	40,729	23,558		

Sub 940	Capitalized Expenditures	7,929	40,729	23,558		
Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	16,727	14,385	36,764		
121 9701002	Salaries-Overtime	3,112	2,786	3,249		
121 9701003	Salaries-Extra Help	497	96	389		

Obj 001	Salaries	20,336	17,267	40,402		
Personnel Benefits						
121 9702002	Benefits-Direct	7,027	6,543	16,868		
121 9702003	Benefits-Indirect	3,354	2,747	6,399		

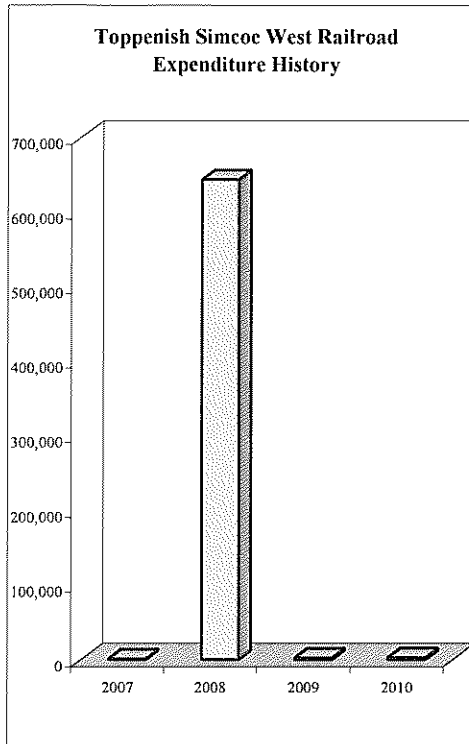
Obj 002	Personnel Benefits	10,381	9,291	23,267		
Supplies						
121 9703101	Office & Operating Supplies	54,815	50,500	28,012		

Obj 003	Supplies	54,815	50,500	28,012		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
County Road						
Operating Transfers Out						
Other Services - Charges						
121 9704101	Professional Services	1,877		8,818		
121 9704401	Advertising			221		
121 9704501	Operating Rentals & Lease	12,956	8,558	4,888		
121 9704701	Utility Services	568	414			
121 9704801	Repairs & Maintenance	223,280	153,768	5,124		
121 9704901	Miscellaneous		47	20		
Obj 004	Other Services - Charges	238,681	162,787	19,071		
Sub 970	Operating Transfers Out	324,212	239,846	110,752		
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services	747,110				
Obj 005	Intergovernmental Services	747,110				
Sub 980	Intergovernmental Agreements	747,110				
Fnd 121	County Road	30,220,219	25,259,358	18,905,190	28,045,529	33,094,671

Toppenish Simcoe West Rail Line



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	-	-	988	988
Personnel Benefits	-	-	340	340
Supplies	1,008	-	1,000	1,000
Other Services & Charges	146	-	-	292
Capital Improvements	-	643,513	-	-
Total Expenditures	1,154	643,513	2,328	2,620
Ending Fund Balance	88,465	112,966	39,172	40,880
Total Budget			41,500	43,500

Program Description:

Provide administrative oversight of County owned Rail Line that interchanges with the BNSF Railway Company near Toppenish and runs approximately 22 miles to the terminus at Yakima Forest Products sawmill near White Swan.

Major Objectives:

- To preserve the Branch Line as an operating freight rail line for the benefit of shippers on the line, and to minimize the impacts of freight trucking on County Roads.
- To work with Lease Operator to fund capital improvements to the line to improve service on the line, and to enhance economic opportunities in the Lower Yakima Valley.

Revenue/Expenditure Comment:

Revenues on the line are derived from operating lease payments received from the Lease Operator, and grant funding from Federal and State freight rail grant programs.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				15,000	29,000
122 12233320205	Fed Hiway Adm-STPXP		3,750			
122 12233403603	Dept of Transportation		608,000			
122 12234175002	Sales Publications - Plans		80	140		
122 12236111001	Investment Interest	3,770	2,364	668	500	500
122 12236132001	Unrealized Gain/Losses on In	276	77-	106-		
122 12236290001	Other Rents & Use Charges	22,892	10,342	4,315	26,000	14,000

Fnd 122	Topp/Simcoe West Railroad	26,938	624,459	5,017	41,500	43,500

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance				39,172	40,880

Obj 000	Reclassification & Cost Alloc.				39,172	40,880
Salaries						
122 501001	Salaries & Wages		4,402			988

Obj 001	Salaries		4,402			988
Personnel Benefits						
122 502002	Benefits-Direct		1,673			340
122 502003	Benefits-Indirect		704			

Obj 002	Personnel Benefits		2,377			340
Supplies						
122 503101	Office & Operating Supplies	1,008	530	6		1,000

Obj 003	Supplies	1,008	530	6		1,000
Other Services - Charges						
122 504101	Professional Services	15	10,451			
122 504125	Prof Serv-Indirect Costs					290
122 504501	Operating Rentals & Lease		6,131			
122 504690	Insurance-Interfund					2

Obj 004	Other Services - Charges	15	16,582			292
Intergovernmental Services						
122 505301	External Taxes & Oper Assess	131	208	396		

Obj 005	Intergovernmental Services	131	208	396		

Sub 050	Railroad Maintenance	1,154	24,099	401	39,172	43,500
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages		12,838	13,806	988	
122 9471002	Salaries-Overtime		94	201		
122 9471003	Salaries-Extra Help		354	17		

Obj 001	Salaries		13,286	14,025	988	

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Topp/Simcoe & West Railroad						
Capital Improvements						
Personnel Benefits						
122 9472002	Benefits-Direct		4,982	5,886		
122 9472003	Benefits-Indirect		2,069	2,241	340	

Obj 002	Personnel Benefits		7,051	8,127	340	
Supplies						
122 9473101	Office & Operating Supplies		287	1,128	1,000	

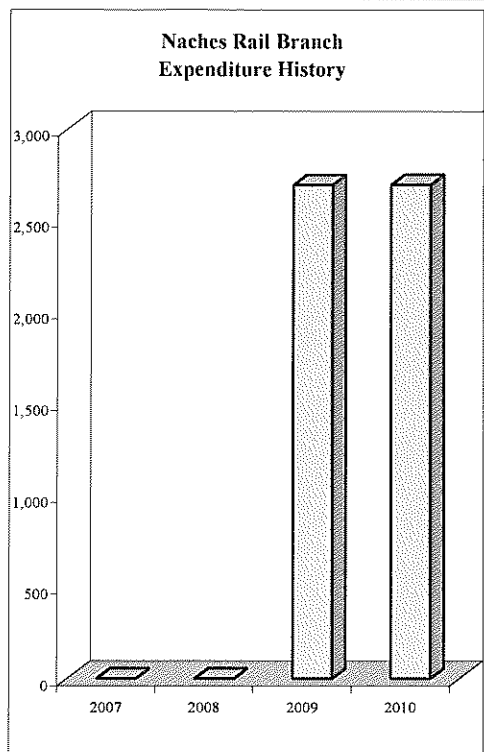
Obj 003	Supplies		287	1,128	1,000	
Other Services - Charges						
122 9474202	Communication-Postage		27	45		
122 9474401	Advertising		598	803		
122 9474501	Operating Rental & Leases		3,095	486		

Obj 004	Other Services - Charges		3,720	1,333		
Capital Outlay						
122 9476501	Construction Projects		622,964	3,600		

Obj 006	Capital Outlay		622,964	3,600		

Sub 947	Capital Improvements		647,308	28,214	2,328	

Fnd 122	Topp/Simcoe West Railroad	1,154	671,407	28,615	41,500	43,500



Naches Rail Branch

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages			1,797	1,797
Personnel Benefits			697	697
Supplies			200	200
Other Services & Charges			0	2
Capital Improvements			0	0
Total Expenditures			2,694	2,696
Ending Fund Balance			2,306	4,304
Total Expenditures			5,000	7,000

Program Description:

Provide administrative oversight of County owned and Rail-banked rail corridor that runs from 40th Avenue to Naches along Highway 12.

Major Objectives:

- To preserve the Yakima to Naches rail corridor for future use as a transportation corridor.
- To work with the Yakima Greenway Foundation to fund a program for the construction of a non-motorized pathway on the rail-banked rail right of way.

Revenue/Expenditure Comments:

Revenues on the line are derived from property lease payments received from property leases along the corridor.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Naches Rail Branch						
REVENUES						
123 12330800001	Beginning Fund Balance					2,000
123 12336290001	Other Rents & Use Charges				5,000	5,000
Fnd 123	Naches Rail Branch				5,000	7,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Naches Rail Branch						
Naches Rail Branch Maintenance						
Reclassification & Cost Alloc.						
123 500200	Ending Fund Balance				2,306	4,304

Obj 000	Reclassification & Cost Alloc.				2,306	4,304

Salaries						
123 501001	Salaries-Wages				1,797	1,797

Obj 001	Salaries				1,797	1,797

Personnel Benefits						
123 502002	Benefits-Direct				697	697

Obj 002	Personnel Benefits				697	697

Supplies						
123 503101	Office & Operating Supplies				200	200

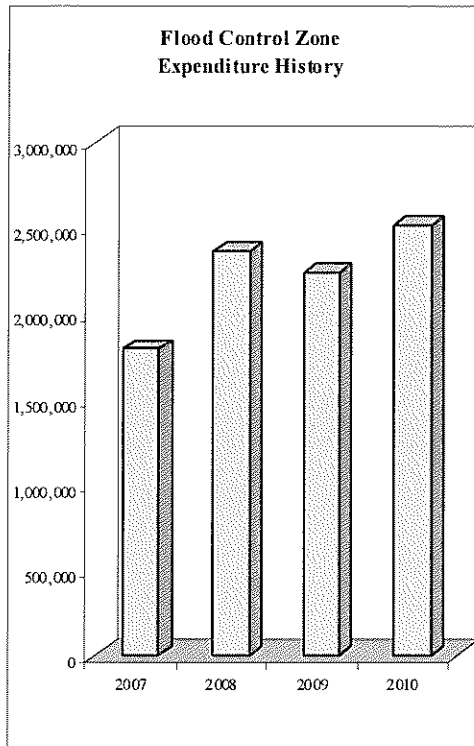
Obj 003	Supplies				200	200

Other Services - Charges						
123 504690	Insurance-Interfund					2

Obj 004	Other Services - Charges					2

Sub 050	Naches Rail Branch Maintenance				5,000	7,000

Fnd 123	Naches Rail Branch				5,000	7,000



Flood Control Zone District

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	645,717	746,543	628,131	802,269
Personnel Benefits	209,520	202,679	318,330	231,739
Supplies	28,675	71,333	30,489	14,773
Other Services & Charges	308,318	569,490	1,259,228	1,000,350
Intergovernmental Services	1,861	27,338	6,688	5,522
Capital Outlay	598,964	743,457	0	465,000
Total Expenditures	1,793,055	2,360,840	2,242,866	2,519,653
Ending Fund Balance	3,209,240	3,187,871	3,162,102	1,078,782
Total Budget			5,404,968	3,598,435

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, identification of areas of high flood hazard for mitigation measures, long term 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 implement the Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans.
- To develop 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 more accurate floodplain maps, delineate high hazard areas, and where 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 Initiates such as the Yakima Basin Fish and Wildlife Recovery Board and the Yakima Basin Water Resources Agency

Flood Control Zone District (cont.)

- To administer and manage the staff and activities of the Countywide Flood Control Zone District.

Revenue/Expenditure Comment:

Construction of major flood reduction projects is included in the 2010 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
REVENUES						
125 12530800001	Beginning Fund Balance				3,169,409	1,545,620
125 12531110001	Real Property	1,157,944	1,185,546	1,204,651	1,275,559	1,288,315
125 12531130001	Sale of Tax Title Property	32	9			
125 12531720001	Leasehold Excise Tax	1,338	1,124	880		
125 12531912001	Pers. Prop. Late File Penlty					
125 12533210701	Federal Forest Yield-PILT II	72,685	42,122	44,303		
125 12533215601	Wildlife Refuge	117	116	113		
125 12533311438	Dept commerc-Salmon Restortn	9,690	5,686	125,799		
125 12533403101	Dept of Ecology-FCAAP	187,494	123,545	182,373	770,000	613,000
125 12533403112	Dept of Ecology-Water Qualit	78,669	137,852			
125 12533602311	DNR PILT NAP/NRCA			482		
125 12533602511	In Lieu of Taxes- State		780	786		
125 12534175002	Sales Plans NT			260		
125 12536111001	Investment Interest	164,227	109,223	41,214	150,000	151,500
125 12536132001	Unrealized Gain/Losses on In	12,669	1,543-	5,233-		
125 12536990001	Other Misc Revenue	31,567	36,914	1,986	40,000	
Fnd 125	Flood Control	1,716,433	1,641,373	1,597,614	5,404,968	3,598,435

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
Administration						
Reclassification & Cost Alloc.						
125 310200	Ending Fund Balance				3,162,102	1,078,782
Obj 000	Reclassification & Cost Alloc.				3,162,102	1,078,782
Salaries						
125 311001	Salaries & Wages	171,018	180,719	193,117	140,100	179,613
125 311002	Salaries-Overtime	1,043-	63,821-	3,119	4,730	4,189
125 311003	Salaries-Extra Help	3,595	11		13	
125 311010	Accrued Annual Leave	743		1,611		
125 311011	Accrued Comp Time	4,088	1,525-	177	2,832-	
Obj 001	Salaries	178,402	115,384	198,023	142,011	183,802
Personnel Benefits						
125 312002	Benefits-Direct	35,813	7,863	11,378	50,436	13,994
125 312003	Benefits-Indirect	65,878-	75,636-	57,484-	25,218	45,396-
125 312004	Benefits-Bank Accruals	4,688	78,618	5,905-	5,860-	3,803-
Obj 002	Personnel Benefits	25,377-	10,845	52,011-	69,794	35,205-
Supplies						
125 313101	Office & Operating Supplies	3,793	4,716	2,889	4,435	1,577
125 313501	Small Tools & Minor Equipmen	214	3,207	477	3,752	
125 313502	Computer Software	3,805	11,045	4,417	13,807	6,431
125 313590	Small Attrac-Tracked Invento	138	1,373	657	2,641	
Obj 003	Supplies	7,951	20,341	8,440	24,635	8,008
Other Services - Charges						
125 314101	Professional Services	1,325	1,805	2,095	648	139
125 314125	Prof Serv-Indirect Costs					23,744
125 314191	Prof Serv-Purchasing Serv	1,156	1,030	944	1,073	687
125 314192	Prof Serv-Tech Services	13,825	10,630	11,104	10,098	8,495
125 314201	Communication-Telephone	1,179	1,031	888	822	676
125 314202	Communication-Postage	314	658	229	766	129
125 314301	Travel	2,539	5,059	2,733	5,467	2,691
125 314401	Advertising	3,312	6,415		8,019	
125 314501	Operating Rentals & Leases	4,210	16,680	4,884	17,171	4,066
125 314590	Rent-Facilities Maintenance	12,438		42,483		32,254
125 314690	Insurance-Interfund	2,780	3,347	5,604	3,487	7,047
125 314901	Miscellaneous	3,442	8,985	3,425	4,672	23,469
125 314940	Miscellaneous Judgements	376		68		8
125 314945	Misc-Interest on Tax Refunds	99	145	225		205
Obj 004	Other Services - Charges	46,995	55,788	74,682	52,223	103,610

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
Administration						
Intergovernmental Services						
125 315301	External Taxes & Oper Assess	39	63	43	79	62
Obj 005	Intergovernmental Services	39	63	43	79	62
Sub 031	Administration	208,009	202,421	229,177	3,450,844	1,339,059
Planning						
Salaries						
125 321001	Salaries & Wages	414,442	454,604	275,263	390,800	371,046
125 321002	Salaries-Overtime	7,901	15,779	9,260	15,792	8,177
125 321003	Salaries-Extra Help		5,838	4,478	7,298	
Obj 001	Salaries	422,343	476,221	289,001	413,890	379,223
Personnel Benefits						
125 322002	Benefits-Direct	136,498	163,296	106,533	140,072	128,951
125 322003	Benefits-Indirect	75,573	82,597	37,579	70,124	53,199
125 322004	Benefits-Bank Accruals		5,699	61		
Obj 002	Personnel Benefits	212,070	251,592	144,173	210,196	182,150
Supplies						
125 323101	Office & Operating Supplies	9,087	6,847	4,365	5,390	4,754
125 323201	Fuel Consumed			6		
125 323501	Small Tools & Minor Equipmen	3,215				
125 323502	Computer Software	7,950				
125 323590	Small Attrac-Tracked Invento		1,089	221		459
Obj 003	Supplies	20,252	7,936	4,591	5,390	5,213
Other Services - Charges						
125 324101	Professional Services	157,247	286,963	320,302	853,028	488,557
125 324192	Prof Serv-Tech Services	25,162	17,644	18,649	18,379	22,968
125 324201	Communication-Telephone		23		29	
125 324202	Communication-Postage	167		1,614		38
125 324301	Travel	2,101	433	581	430	2,049
125 324401	Advertising	136		338		
125 324501	Operating Rental & Leases	22,018	21,691	19,595	22,145	15,884
125 324801	Repair & Maintenance	2,899-	106,399	84,200	18,714	135,000
125 324901	Miscellaneous	2,536	268	4,222-	281	4
Obj 004	Other Services - Charges	206,467	433,420	441,057	913,006	664,500
Intergovernmental Services						
125 325101	Intergov Prof Services	596	143,961	7,313	6,352	

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
Planning						
Intergovernmental Services						
125 325301	External Taxes & Oper Assess	197	205	221	257	460
Obj 005	Intergovernmental Services	793	144,167	7,534	6,609	460
Capital Outlay						
125 326101	Capital Outlay - Land	598,964	241-			305,000
Obj 006	Capital Outlay	598,964	241-			305,000
Sub 032	Planning	1,460,890	1,313,095	886,356	1,549,091	1,536,546
FCZD Project						
Salaries						
125 331001	Salaries-Wages	23,620	68,310			
125 331002	Salaries-Overtime		419			
Obj 001	Salaries	23,620	68,729			
Personnel Benefits						
125 332002	Benefits-Direct	7,559	23,402			
125 332003	Benefits-Indirect	4,252	12,354			
Obj 002	Personnel Benefits	11,810	35,756			
Supplies						
125 333101	Office-Operating Supplies	26	748			
125 333502	Computer Software		146			
125 333590	Small Attrac-Tracked Invento		1,739			
Obj 003	Supplies	26	2,634			
Other Services - Charges						
125 334101	Professional Services	30,097	22,732			
125 334202	Communication-Postage		39			
125 334301	Travel	13				
125 334401	Advertising	379				
125 334501	Operating Rentals - Leases	416	184			
Obj 004	Other Services - Charges	30,905	22,955			
Intergovernmental Services						
125 335101	Intergov Prof Services	1,028	3,258			
Obj 005	Intergovernmental Services	1,028	3,258			
Sub 033	FCZD Project	67,390	133,332			

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
Maintenance						
Salaries						
125 351001	Salaries & Wages	20,168	12,684	84,661	19,400	
125 351002	Salaries-Overtime	28		31,979		
125 351003	Salaries-Extra Help	219	218	267	272	

Obj 001	Salaries	20,415	12,902	116,907	19,672	
Personnel Benefits						
125 352002	Benefits-Direct	7,115	4,861	46,194	6,984	
125 352003	Benefits-Indirect	3,432	2,029	16,958	3,492	

Obj 002	Personnel Benefits	10,547	6,891	63,152	10,476	
Supplies						
125 353101	Office & Operating Supplies	213	147	6,099	104	
125 353501	Small Tools & Minor Equipmen	233		426		

Obj 003	Supplies	446	147	6,525	104	
Other Services - Charges						
125 354101	Professional Services	5,846		3,841	500	
125 354501	Operating Rentals & Leases	7,896	9,515	18,236	9,901	
125 354801	Repairs & Maintenance	209		17,619		57,708
125 354901	Miscellaneous			363		

Obj 004	Other Services - Charges	13,951	9,515	40,058	10,401	57,708

Sub 035	Maintenance	45,359	29,454	226,641	40,653	57,708
Capital						
Salaries						
125 931001	Salaries & Benefits	936	9,279	87,067	51,600	231,259
125 931002	Salaries-Overtime			2,689	958	5,427
125 931003	Salaries-Extra Help			1,264		2,558

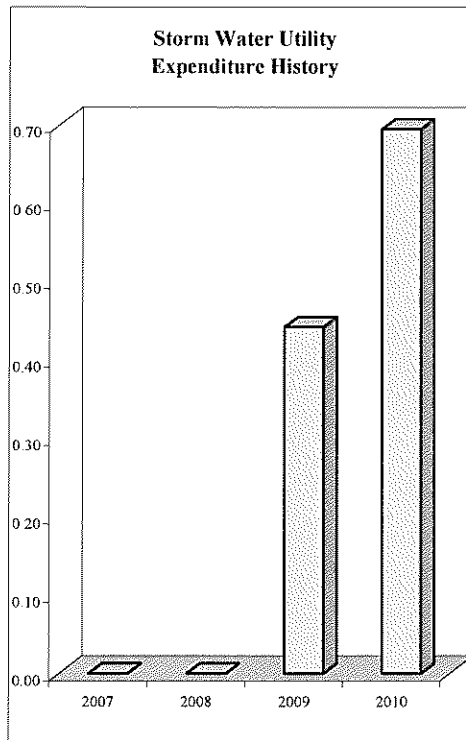
Obj 001	Salaries	936	9,279	91,021	52,558	239,244
Personnel Benefits						
125 932002	Benefits-Direct	301	3,427	36,170	18,576	60,709
125 932003	Benefits-Indirect	168	1,534	13,315	9,288	24,085

Obj 002	Personnel Benefits	469	4,961	49,484	27,864	84,794

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Flood Control						
Capital						
Supplies						
125 933101	Office & Operating Supplies		46	20,961	70	1,552
125 933590	Small Attrac Computer/Monito				290	
Obj 003	Supplies		46	20,961	360	1,552
Other Services - Charges						
125 934101	Professional Services	10,000	43,811	83,526	279,900	103,984
125 934401	Advertising			562		1,168
125 934501	Operating Rental & Leases		30	5,817	618	10,427
125 934801	Repair & Maintenance			219,206	3,080	58,953
125 934901	Miscellaneous		10			
Obj 004	Other Services - Charges	10,000	43,852	309,111	283,598	174,532
Intergovernmental Services						
125 935101	Intergovernmental Payments			43,196		5,000
Obj 005	Intergovernmental Services			43,196		5,000
Capital Outlay						
125 936101	Land		12,510	1,835,470		160,000
Obj 006	Capital Outlay		12,510	1,835,470		160,000
Sub 093	Capital	11,406	70,648	2,349,244	364,380	665,122
Fnd 125	Flood Control	1,793,054	1,748,950	3,691,418	5,404,968	3,598,435

Yakima County Stormwater Utility



Storm Water Utility Expenditures

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	-	-	143,300	290,232
Personnel Benefits	-	-	77,340	145,116
Supplies	-	-	5,000	8,898
Other Services & Charges	-	-	186,400	143,022
Intergovernmental Services	-	-	-	3,027
Capital Outlay	-	-	30,000	104,654
Total Expenditures	-	-	442,040	694,949
Ending Fund Equity	-	-	127,960	198,872
Total Budget			570,000	893,821

Program Description:

The Yakima County Stormwater Utility is responsible for carrying out activities to: (1) comply with the requirements of the Eastern Washington Phase II Municipal Stormwater Permit issued by the Washington Department of Ecology under the Clean Water Act, (2) protect water quality and prevent the creation of new water quality problems, (3) ensure that the existing stormwater conveyance and treatment systems are properly maintained, and (4) enhance understanding of the impacts of development, land use, impervious surfaces and runoff to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education, stormwater management planning, projects to protect public water quality discharged from the municipal separate storm sewer system, and enhancing runoff water quality through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- Administer the stormwater system compliance
- Administer the utility ordinance and all regulations and procedures related to the utility stormwater system compliance.
- Advise the County's governing body and other County departments and divisions on matters relating to stormwater, water quality, and the utility.
- Prepare and periodically revise comprehensive stormwater management and drainage plans.
- Develop standards and ordinances relating to stormwater drainage and treatment to apply to new development and redevelopment.
- Enforce regulations to protect and maintain water quality and quantity within the stormwater system in compliance with receiving body water quality standards.
- Annually analyze the cost of services and benefits provided to utility customers and prepare budgets for adoption by the County's governing body.
- Perform all other activities allowable by law and required to ensure compliance with state and federal stormwater and water quality laws.
- Develop collaborative partnerships within the County and Yakima basin to maximize water quality benefits and reduce overall costs.
- Provide input to Basin Initiatives related to surface water quality such as TMDLs and water quality improvement projects.
- Administer and manage the staff and activities of the County Stormwater Utility.

Yakima County Stormwater Utility (cont.)

Revenue/Expenditure Comment:

Construction of major stormwater utility projects is not included in the 2010 projected expenditures. The Stormwater Utility will accumulate reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future permit compliance, 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Storm Water Utility					
REVENUES					
126 12630800001					93,831
126 12633403112			136,426	160,000	77,229
126 12633831001					207,631
126 12633831003			127,354		
126 12636111001			1,386		2,075
126 12636851001			319,453	410,000	407,778
126 12636990001			20,368		105,277

Fnd 126 Storm Water Utility			604,987	570,000	893,821

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Storm Water Utility						
Administration						
Reclassification & Cost Alloc.						
126 1000200	Ending Fund Balance				127,960	198,872
Obj 000	Reclassification & Cost Alloc.				127,960	198,872
Salaries						
126 1001001	Salaries & Benefits			1,103		71,130
126 1001002	Salaries-Overtime					1,513
Obj 001	Salaries			1,103		72,643
Personnel Benefits						
126 1002002	Benefits-Direct			408		26,877
126 1002003	Benefits-Indirect			143		9,444
Obj 002	Personnel Benefits			551		36,321
Supplies						
126 1003101	Office & Operating Supplies					676
126 1003502	Computer Software					2,757
Obj 003	Supplies					3,433
Other Services - Charges						
126 1004101	Professional Services					59
126 1004125	Prof Serv-Indirect					4,573
126 1004191	Prof Serv-Purchasing					343
126 1004192	Prof Serv-Tech Services					15,731
126 1004201	Communications-Telephone					290
126 1004202	Communications-Postage					56
126 1004301	Travel					305
126 1004501	Operating Rental & Leases					1,516
126 1004590	Rent-Facilities Maint					16,127
126 1004690	Insurance-Interfund					494
126 1004901	Miscellaneous				18,000	196
126 1004940	Miscellaneous Judgements					3
126 1004945	Misc-Interest on Tax Refunds					87
Obj 004	Other Services - Charges				18,000	39,780
Intergovernmental Services						
126 1005301	External Taxes & Oper Assess					27
Obj 005	Intergovernmental Services					27
Sub 100	Administration			1,654	145,960	351,076

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Storm Water Utility						
Planning						
Salaries						
126 2001001	Salaries & Benefits			143,929		217,589
126 2001002	Salaries-Overtime			308		
Obj 001	Salaries			144,237		217,589
Personnel Benefits						
126 2002002	Benefits-Direct			53,569		80,508
126 2002003	Benefits-Indirect			18,872		28,287
Obj 002	Personnel Benefits			72,441		108,795
Supplies						
126 2003101	Office & Operating Supplies			21,383		4,965
126 2003590	Small Attrac Computer/Monito			286		500
Obj 003	Supplies			21,669		5,465
Other Services - Charges						
126 2004101	Professional Services			109,539		37,000
126 2004202	Communications-Postage			24		50
126 2004301	Travel			29		100
126 2004401	Advertising			501		300
126 2004501	Operating Rental & Leases			1,823		1,250
126 2004901	Miscellaneous			17,277		64,542
Obj 004	Other Services - Charges			129,193		103,242
Intergovernmental Services						
126 2005101	Intergov Prof Serv			1,630		3,000
Obj 005	Intergovernmental Services			1,630		3,000
Sub 200	Planning			369,169		438,091
Projects						
Salaries						
126 3001001	Salaries & Benefits				143,300	
Obj 001	Salaries				143,300	
Personnel Benefits						
126 3002002	Benefits-Direct				51,560	
126 3002003	Benefits-Indirect				25,780	
Obj 002	Personnel Benefits				77,340	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Storm Water Utility						
Projects						
Supplies						
126 3003501	Small Tools & Minor Equipmen				5,000	

Obj 003	Supplies				5,000	
Other Services - Charges						
126 3004101	Professional Services				84,700	
126 3004801	Repair & Maintenance				70,000	
126 3004901	Miscellaneous				13,700	

Obj 004	Other Services - Charges				168,400	

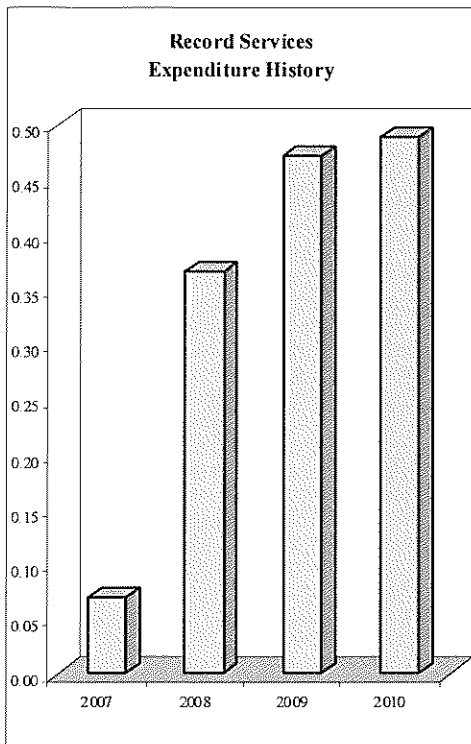
Sub 300	Projects				394,040	
Capital						
Capital Outlay						
126 9406401	Machinery & Equipment			30,486	30,000	104,654

Obj 006	Capital Outlay			30,486	30,000	104,654

Sub 940	Capital			30,486	30,000	104,654

Fnd 126	Storm Water Utility			401,309	570,000	893,821

Record Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	11,722	53,195	27,910	29,364
Personnel Benefits	4,777	13,971	13,521	12,924
Supplies	3,459	25,280	21,000	18,500
Other Services & Charges	49,026	127,126	259,430	408,797
Capital Outlay	-	146,357	150,000	20,000
Total Expenditures	68,984	365,929	471,861	489,585
Ending Fund Balance	846,528	721,925	317,807	235,554
Total Budget			789,668	725,139
Staffing / FTE's	1.0	0.5	1.0	1.0

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 includes conversion to a new recording system that includes 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:

As archival of records become more important for security reasons, Yakima County Auditor's office has increased the number of records preserved through the use of Record Services funds.

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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Records Services						
REVENUES						
130 13030800001	Beginning Fund Balance				435,492	386,500
130 13030800002	Beginning Fund Balance-Comm				119,176	118,139
130 13033604111	Centennial Document Preserva	134,522	110,894	138,869	100,000	90,000
130 13034136001	Commissioners Surcharge	51,481	43,113	37,536	45,000	42,000
130 13034136002	O & M Auditor Surcharge	246,229	86,362	75,322	90,000	84,000
130 13034180001	Information Access Fee		956	4,915		4,500
Fnd 130	Records Services	432,232	241,325	256,642	789,668	725,139

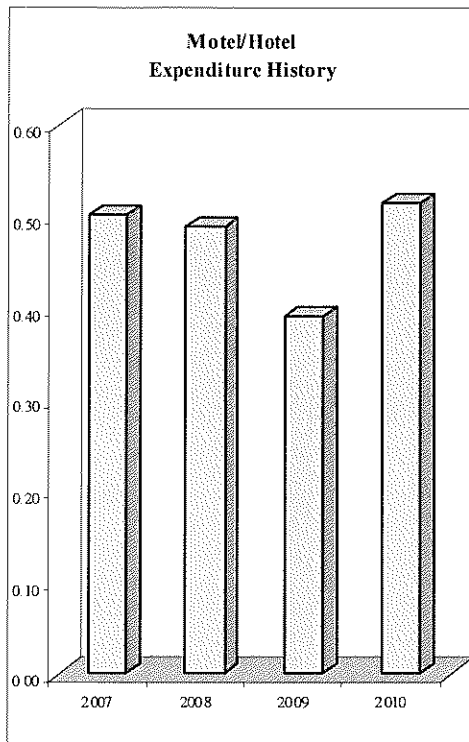
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Record Services						
Reclassification & Cost Alloc.						
130 1300200	Ending Fund Balance				233,631	144,959
Obj 000	Reclassification & Cost Alloc.				233,631	144,959
Salaries						
130 1301001	Salaries & Wages	11,433	23,922	24,562	27,910	29,364
130 1301002	Salaries-Overtime		2,824			
130 1301010	Accrued Annual Leave	290	290-	33		
Obj 001	Salaries	11,722	26,457	24,595	27,910	29,364
Personnel Benefits						
130 1302002	Benefits-Direct	4,777	11,547	11,312	13,521	12,924
Obj 002	Personnel Benefits	4,777	11,547	11,312	13,521	12,924
Supplies						
130 1303101	Office & Operating Supplies	3,459	1,359	1,976	2,500	2,500
130 1303501	Small Tools & Minor Equipmen			6,587	500	5,000
130 1303502	Computer Software		19,045	799	2,000	1,000
130 1303590	Small Attrac-Trackd Invento		98-	552	1,000	
Obj 003	Supplies	3,459	20,306	9,915	6,000	8,500
Other Services - Charges						
130 1304101	Professional Services	13,686	74,698	110,102	125,000	225,000
130 1304125	Prof Serv-Indirect Costs					2,031
130 1304192	Prof Serv-Info Serv	21,023	23,313	63,839	83,969	71,872
130 1304202	Communications-Postage	7		20	100	100
130 1304301	Travel	351	106	468	1,000	3,000
130 1304401	Advertising	85			100	250
130 1304501	Operating Rentals - E R & R	10,457	10,450	61,908	30,000	65,000
130 1304690	Liability Insurance	288	468	341	372	950
130 1304801	Maintenance Agreements	2,953	941	1,082	3,000	250
130 1304901	Miscellaneous	177	839	470	889	800
Obj 004	Other Services - Charges	49,026	110,815	238,231	244,430	369,253
Capital Outlay						
130 1306401	Machinery & Equipment		139,565	88,095	100,000	
Obj 006	Capital Outlay		139,565	88,095	100,000	
Sub 130	Record Services	68,985	308,690	372,148	625,492	565,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Records Services						
Commiss Historic Preservation						
Reclassification & Cost Alloc.						
130 1310200	Ending Fund Balance				84,176	90,595
Obj 000	Reclassification & Cost Alloc.				84,176	90,595
Salaries						
130 1311002	Salaries-Overtime		3,400			
130 1311003	Salaries-Extra Help		23,338	2,065		
Obj 001	Salaries		26,738	2,065		
Personnel Benefits						
130 1312002	Benefits-Direct		2,424	209		
Obj 002	Personnel Benefits		2,424	209		
Supplies						
130 1313502	Computer Software		3,708	6,213	5,000	5,000
130 1313590	Small Attrac-Tracked Invento		1,266	2,628	10,000	5,000
Obj 003	Supplies		4,974	8,841	15,000	10,000
Other Services - Charges						
130 1314101	Professional Services		16,311	18,447	15,000	30,000
130 1314125	Prof Services-Indirect Costs					1,031
130 1314192	Prof Serv-Tech Services			13,132		8,513
130 1314901	Miscellaneous			271		
Obj 004	Other Services - Charges		16,311	31,849	15,000	39,544
Capital Outlay						
130 1316401	Machinery & Equipment		6,792	6,954	50,000	20,000
Obj 006	Capital Outlay		6,792	6,954	50,000	20,000
Sub 131	Commiss Historic Preservation		57,238	49,917	164,176	160,139
Fnd 130	Records Services	68,985	365,928	422,065	789,668	725,139

Motel/Hotel



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	-	-	-	-
Intergovernmental Services	-	-	-	-
Operating Transfers Out	501,502	488,973	390,259	514,035
Total Expenditures	501,502	488,973	390,259	514,035
Ending Fund Balance	185,034	168,321	590,461	965
Total Budget			980,720	515,000

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:

Yakima County issued \$5,006,650 of bonds in 2009 that will be repaid using the Lodging taxes collected. Improvements will be made to the following facilities:

State Fair Park	\$3,810,000
Yakima Convention Center	563,000
Seasons Performance Hall	333,650
Capital Theater	300,000

Revenue/Expenditure Comment:

The Motel/Hotel taxes collected will be used for the general obligation financing for the improvements listed above.

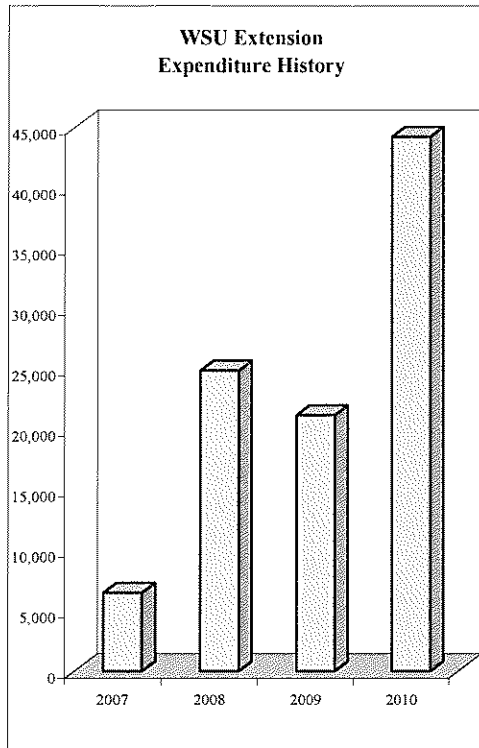
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Motel/Hotel Tax						
REVENUES						
131 13130800001	Beginning Fund Balance				423,220	
131 13131330001	Hotel/Motel Transient Tax-Ci	461,762	488,793	400,648	517,500	477,000
131 13131330002	Hotel/Motel Transient Tax-Cn	40,718	46,287	39,272	40,000	38,000
Fnd 131	Motel/Hotel Tax	502,480	535,079	439,920	980,720	515,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Motel/Hotel Tax						
Stadiums & Auditoriums						
Reclassification & Cost Alloc.						
131 100150	Oper Tran Out-2001A GO Bond	200,351	168,321	158,509	158,509	
131 100151	Oper Tran Out-2001B GO Bond	180,663				
131 100161	Oper Tran Out-CWSF Cap Proj	120,488	238,633	231,750	231,750	
131 100172	Oper Tran Out-2009 GO Bond					514,035
131 100200	Ending Fund Balance				590,461	965
Obj 000	Reclassification & Cost Alloc.	501,502	406,954	390,259	980,720	515,000
Sub 010	Stadiums & Auditoriums	501,502	406,954	390,259	980,720	515,000
Fnd 131	Motel/Hotel Tax	501,502	406,954	390,259	980,720	515,000

WSU Extension



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	29	4,000	4,000	4,000
Personnel Benefits	5	-	-	-
Supplies	5,840	14,850	11,350	17,957
Other Services & Charges	594	6,008	5,805	22,280
Capital Outlay	-	-	-	-
Total Expenditures	6,468	24,858	21,155	44,237
Ending Fund Balance	23,713	1,197	-	-
Total Expenditures			21,155	44,237

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.

Major Objectives:

Major objectives for 2010 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; and 5) Provide educational and technical support for the development and implementation of the Yakima River Basin Water Management Plan.

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 2010 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
WSU Extension						
REVENUES						
135 13530800001	Begin Unreserv Fund Balance				12,500	25,600
135 13534150003		6,172				
135 13534171003	Sales of Publications-WSU		6,500	5,119	8,000	6,500
135 13534175001	Sales Map & Publications NT		105	635		
135 13536711004	Donations-Master Food Preser	93	1,120	920	350	
135 13536981001	Cashiers Over/Short	2		2	5	5
135 13536990006	Dept of Ag - Mech Harvesting	30				250
135 13536990011	Misc-Revenues			2		10,382
135 13536990040	Misc-Livestock	1,000	1,500		300	1,500
Fnd 135	WSU Extension	7,297	9,225	6,678	21,155	44,237

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
WSU Extension					
Reclassification & Cost Alloc.					
135 1350200 Ending Fund Balance					10,382
Obj 000 Reclassification & Cost Alloc.					10,382
Intergovernmental Services					
135 1355301 External Taxes & Oper Assess	29	32	21	105	120
Obj 005 Intergovernmental Services	29	32	21	105	120
Sub 135 WSU Extension	29	32	21	105	10,502
WSU Exten-ACG_MCP					
Salaries					
135 6231003 Salaries-Extra Help				4,000	4,000
Obj 001 Salaries				4,000	4,000
Supplies					
135 6233101 Office & Operating Supplies	440			1,000	1,000
135 6233501 Small Tools & Minor Equipmen				500	500
135 6233590 Small Attrac Computer/Monito				500	500
Obj 003 Supplies	440			2,000	2,000
Other Services - Charges					
135 6234101 Professional Services	41	3			3,172
135 6234201 Communications-Telephone	14				
135 6234202 Communications-Postage	6				
135 6234301 Travel	50	957		3,000	3,000
135 6234501 Operating Rental & Leases	277				
Obj 004 Other Services - Charges	359	960		3,000	6,172
Sub 623 WSU Exten-ACG_MCP	799	960		9,000	12,172
WSU Exten-4H Program Donation					
Supplies					
135 6253101 Office & Operating Supplies	23				964
Obj 003 Supplies	23				964
Sub 625 WSU Exten-4H Program Donation	23				964

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
WSU Extension						
WSU Exten-Master Food Preserve						
Supplies						
135 6263101	Office & Operating Supplies	66	851	567	750	713

Obj 003	Supplies	66	851	567	750	713
Other Services - Charges						
135 6264202	Communications-Postage	6		11		300
135 6264501	Operating Rental & Leases	20				
135 6264901	Miscellaneous		30	43		

Obj 004	Other Services - Charges	26	30	55		300

Sub 626	WSU Exten-Master Food Preserve	92	881	621	750	1,013
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies		790	126	250	1,161
135 6273501	Small Tools & Minor Equipmen		900		50	500

Obj 003	Supplies		1,690	126	300	1,661
Other Services - Charges						
135 6274202	Communications-Postage					300
135 6274901	Miscellaneous	179	156			

Obj 004	Other Services - Charges	179	156			300

Sub 627	WSU Exten-Livestock	179	1,845	126	300	1,961
WSU Exten-Mech Harvesting						
Salaries						
135 6281003	Salaries-Extra Help	29				

Obj 001	Salaries	29				
Personnel Benefits						
135 6282002	Benefits-Direct	5-				

Obj 002	Personnel Benefits	5-				

Sub 628	WSU Exten-Mech Harvesting	25				
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies				300	300

Obj 003	Supplies				300	300

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
WSU Extension						
WSU Exten-Seminars						
Other Services - Charges						
135 6294101	Professional Services				500	1,000
135 6294301	Travel		323		500	3,000
135 6294501	Operating Rental & Leases		10		1,200	506
135 6294901	Miscellaneous				500	500

Obj 004	Other Services - Charges		333		2,700	5,006

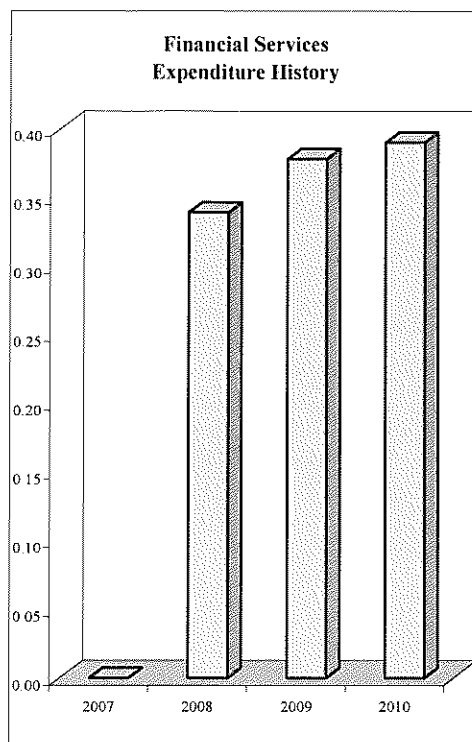
Sub 629	WSU Exten-Seminars		333		3,000	5,306

WSU Exten-Sales of Publication						
Supplies						
135 6303401	Purchases for Inv or Resale	5,311	4,623	3,292	8,000	12,319

Obj 003	Supplies	5,311	4,623	3,292	8,000	12,319

Sub 630	WSU Exten-Sales of Publication	5,311	4,623	3,292	8,000	12,319

Fnd 135	WSU Extension	6,458	8,675	4,060	21,155	44,237



Financial Services

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	-	218,713	255,027	272,346
Personnel Benefits	-	91,785	86,984	83,048
Supplies	-	6,000	6,298	4,501
Other Services & Charges	-	22,729	29,949	30,363
Total Expenditures	-	339,227	378,258	390,258
Ending Fund Balance	-	-	-	-
Total Budget			378,258	390,258
Staffing / FTE's	0.00	5.00	5.00	5.10

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.

Current services provided include the following:

- Full accounting for Facilities Services.
- Full accounting for Technology Services.
- Full accounting for Department of Corrections.
- Manage asset inventory county-wide (excluding Public Services).

County – wide Budgeting Support

- Mail room operations.
- Indirect Cost Plan creation.
- Capital improvement plan creation.
- Other activities as required.

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.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department					
REVENUES					
136 13634914003 Program Support		317,723	346,736	378,258	390,258

Fnd 136 Financial Services Department		317,723	346,736	378,258	390,258

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department						
Facilities Services						
Salaries						
136 101001	Salaries & Wages		58,355	66,212	86,894	76,223
136 101002	Salaries-Overtime		234	763	171	
136 101010	Accrued Annual Leave		2,616	900		

Obj 001	Salaries		61,206	67,875	87,065	76,223
Personnel Benefits						
136 102002	Benefits-Direct		21,546	22,946	29,695	23,243
136 102004	Benefits-Bank Accruals		3	95-		

Obj 002	Personnel Benefits		21,549	22,851	29,695	23,243
Supplies						
136 103101	Office & Operating Supplies		868	1,180	1,297	840
136 103501	Small Tools & Minor Equipmen				341	140
136 103502	Computer Software			44		
136 103590	Small Attrac Computer/Monito				512	280

Obj 003	Supplies		868	1,224	2,150	1,260
Other Services - Charges						
136 104101	Professional Services				341	140
136 104191	Prof Serv-Purchasing		122	141	154	141
136 104192	Prof Serv-Tech Services		2,793	3,641	3,972	3,704
136 104201	Communications-Telephone		169	112	196	168
136 104202	Communications-Postage		6	8	205	28
136 104301	Travel		66	48	512	265
136 104401	Advertising				205	168
136 104590	Rent-Facilities Maint		889	3,036	3,312	2,839
136 104690	Insurance-Interfund		289	654	713	710
136 104901	Miscellaneous		181	214	614	336

Obj 004	Other Services - Charges		4,515	7,824	10,224	8,499

Sub 010	Facilities Services		88,138	99,833	129,134	109,225
Tech Services						
Salaries						
136 201001	Salaries & Wages		13,322	19,705	10,652	18,308
136 201002	Salaries-Overtime			161	21	
136 201010	Accrued Annual Leave		570			

Obj 001	Salaries		13,892	19,866	10,673	18,308

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department						
Tech Services						
Personnel Benefits						
136 202002	Benefits-Direct		4,132	5,722	3,640	5,583
Obj 002	Personnel Benefits		4,132	5,722	3,640	5,583
Supplies						
136 203101	Office & Operating Supplies		189	172	159	202
136 203501	Small Tools & Minor Equipmen				42	34
136 203502	Computer Software			13		
136 203590	Small Attrac Computer/Monito				63	67
Obj 003	Supplies		189	185	264	303
Other Services - Charges						
136 204101	Professional Services				42	34
136 204191	Prof Serv-Purchasing		24	17	19	34
136 204192	Prof Serv-Tech Services		540	446	487	890
136 204201	Communications-Telephone		55	24	24	40
136 204202	Communications-Postage		1	2	25	7
136 204301	Travel		14		63	64
136 204401	Advertising				25	40
136 204590	Rent-Facilities Maint		172	372	406	682
136 204690	Insurance-Interfund		56	80	87	170
136 204901	Miscellaneous		34	38	75	81
Obj 004	Other Services - Charges		896	980	1,253	2,042
Sub 020	Tech Services		19,109	26,752	15,830	26,236
DOC						
Salaries						
136 301001	Salaries & Wages		33,788	47,569	66,283	61,591
136 301002	Salaries-Overtime		23		130	
136 301010	Accrued Annual Leave		1,404	405		
Obj 001	Salaries		35,215	44,974	66,413	61,591
Personnel Benefits						
136 302002	Benefits-Direct		9,195	12,439	22,652	18,781
Obj 002	Personnel Benefits		9,195	12,439	22,652	18,781
Supplies						
136 303101	Office & Operating Supplies		477	903	990	678
136 303501	Small Tools & Minor Equipmen				260	113
136 303502	Computer Software			34		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department						
DOC						
Supplies						
136 303590	Small Attrac Computer/Monito				391	226
Obj 003	Supplies		477	937	1,641	1,017
Other Services - Charges						
136 304101	Professional Services				260	113
136 304191	Prof Serv-Purchasing		118	107	117	114
136 304192	Prof Serv-Tech Services		2,713	2,778	3,030	2,993
136 304201	Communications-Telephone		82	83	150	136
136 304202	Communications-Postage		1	3	156	23
136 304301	Travel		30		391	214
136 304401	Advertising				156	136
136 304590	Rent-Facilities Maint		864	2,316	2,527	2,294
136 304690	Insurance-Interfund		281	499	544	574
136 304901	Miscellaneous		126	110	468	271
Obj 004	Other Services - Charges		4,215	5,897	7,799	6,868
Sub 030	DOC		49,102	67,247	98,505	88,257
Commissioners						
Salaries						
136 401001	Salaries & Wages		79,133	48,745	45,026	44,114
136 401002	Salaries-Overtime				88	
136 401010	Accrued Annual Leave		3,299			
Obj 001	Salaries		82,432	48,745	45,114	44,114
Personnel Benefits						
136 402002	Benefits-Direct		21,932	12,887	15,388	13,452
Obj 002	Personnel Benefits		21,932	12,887	15,388	13,452
Supplies						
136 403101	Office & Operating Supplies		1,158	415	672	486
136 403501	Small Tools & Minor Equipmen				177	81
136 403502	Computer Software			44		
136 403590	Small Attrac Computer/Monito				265	162
Obj 003	Supplies		1,158	459	1,114	729
Other Services - Charges						
136 404101	Professional Services				177	81
136 404191	Prof Serv-Purchasing		62	73	80	81
136 404192	Prof Serv-Tech Services		1,425	1,887	2,058	2,144

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department						
Commissioners						
Other Services - Charges						
136 404201	Communications-Telephone		210	60	102	97
136 404202	Communications-Postage		3	3	106	16
136 404301	Travel		74		265	154
136 404401	Advertising				106	97
136 404590	Rent-Facilities Maint		454	1,573	1,716	1,643
136 404690	Insurance-Interfund		147	339	370	411
136 404901	Miscellaneous		263	127	318	194

Obj 004	Other Services - Charges		2,638	4,062	5,298	4,918

Sub 040	Commissioners		108,161	66,154	66,914	63,213
Fixed Assets						
Salaries						
136 501001	Salaries & Wages		33,524	26,713	39,279	32,885
136 501002	Salaries-Overtime		9	137	77	
136 501010	Accrued Annual Leave		1,467			

Obj 001	Salaries		35,000	26,850	39,356	32,885
Personnel Benefits						
136 502002	Benefits-Direct		11,390	8,900	13,424	10,028
136 502004	Benefits-Bank Accruals			59		

Obj 002	Personnel Benefits		11,390	8,959	13,424	10,028
Supplies						
136 503101	Office & Operating Supplies		475	250	586	362
136 503501	Small Tools & Minor Equipmen				154	60
136 503502	Computer Software			41		
136 503590	Small Attrac Computer/Monito				231	121

Obj 003	Supplies		475	291	971	543
Other Services - Charges						
136 504101	Professional Services		598		154	60
136 504191	Prof Serv-Purchasing		126	64	70	61
136 504192	Prof Serv-Tech Services		2,894	1,645	1,795	1,598
136 504201	Communications-Telephone		79	38	89	72
136 504202	Communications-Postage		1	1	93	12
136 504301	Travel		32		231	114
136 504401	Advertising				93	72
136 504590	Rent-Facilities Maint		921	1,372	1,497	1,225

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services Department						
Fixed Assets						
136 504690	Insurance-Interfund		299	296	323	306
136 504901	Miscellaneous		96	72	277	145
Obj 004	Other Services - Charges		5,046	3,489	4,622	3,665
Sub 050	Fixed Assets		51,911	39,590	58,373	47,121
Purchasing						
Salaries						
136 601001	Salaries & Wages		910	23,190	6,394	20,203
136 601002	Salaries-Overtime			398	13	
136 601010	Accrued Annual Leave		41			
Obj 001	Salaries		951	23,588	6,407	20,203
Personnel Benefits						
136 602002	Benefits-Direct		332	7,420	2,185	6,160
136 602004	Benefits-Bank Accruals			198		
Obj 002	Personnel Benefits		332	7,222	2,185	6,160
Supplies						
136 603101	Office & Operating Supplies		13	102	95	223
136 603501	Small Tools & Minor Equipmen				25	37
136 603502	Computer Software			5		
136 603590	Small Attrac Computer/Monito				38	74
Obj 003	Supplies		13	106	158	334
Other Services - Charges						
136 604101	Professional Services				25	37
136 604191	Prof Serv-Purchasing			10	11	37
136 604192	Prof Serv-Tech Services			268	292	982
136 604201	Communications-Telephone		5	14	14	45
136 604202	Communications-Postage			1	15	7
136 604301	Travel				38	70
136 604401	Advertising				15	45
136 604590	Rent-Facilities Maint			224	244	752
136 604690	Insurance-Interfund			49	53	188
136 604901	Miscellaneous		1	23	45	89
Obj 004	Other Services - Charges		6	589	752	2,252
Sub 060	Purchasing		1,302	31,504	9,502	28,949

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Financial Services						
Indirect Other						
Salaries						
136 701001	Salaries & Wages					19,022

Obj 001	Salaries					19,022
Personnel Benefits						
136 702002	Benefits-Direct					5,801

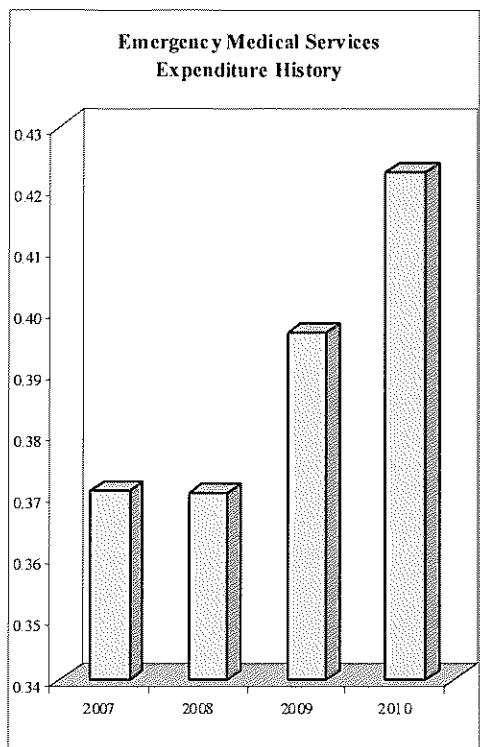
Obj 002	Personnel Benefits					5,801
Supplies						
136 703101	Office & Operating Supplies					210
136 703501	Small Tools & Minor Equipmen					35
136 703590	Small Attrac Computer/Monito					70

Obj 003	Supplies					315
Other Services - Charges						
136 704101	Professional Services					35
136 704191	Prof Serv-Purchasing					35
136 704192	Prof Serv-Tech Services					924
136 704201	Communications-Telephone					42
136 704202	Communications-Postage					7
136 704301	Travel					66
136 704401	Advertising					42
136 704590	Rent-Facilities Maint					708
136 704690	Insurance-Interfund					177
136 704901	Miscellaneous					83

Obj 004	Other Services - Charges					2,119

Sub 070	Indirect Other					27,257

Fnd 136	Financial Services Department		317,723	331,082	378,258	390,258



Emergency Medical Services

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	197,317	207,500	198,332	192,474
Personnel Benefits	46,276	47,259	50,202	45,972
Supplies	35,430	32,000	46,000	39,000
Other Services & Charges	91,801	83,523	102,015	145,227
Capital Outlay	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	370,824	370,282	396,549	422,673
Ending Fund Balance	287,205	237,039	-	367,563
Total Budget			396,549	790,236

Staffing / FTE's	3.00	3.00	3.00	3.00
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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 ten 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.

**2010 Final Budget
Revenue
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Medical Services					
REVENUES					
140 14030800001	Beginning Fund Balance				367,563
140 14031110001	Real Property	343,312	352,633	344,862	364,604
140 14031130001	Sale of Tax Title Property	10	3		
140 14031720001	Leasehold Excise Tax	3,325	2,811	2,202	2,000
140 14031912001	Pers. Prop. Late File Penlty				
140 14033404901	Dept of Health-Trauma Fund	24,937	26,932	18,081	26,932
140 14033602311	DNR PILT NAP/NRCA			141	
140 14033602511	In Lieu of Taxes- State		232	225	
140 14034250001	Emergency Service Fees-Admin	2,750	2,750	2,750	2,750
140 14034250002	Emergency Service Fees-Train	3,203	2,750	2,050	2,800
140 14034250003	Emergency Serv Fees-EMT Trai	16,253	8,531	9,524	10,500
140 14036910001	Sale of Scrap & Junk	1			
140 14036990001	Other Misc Revenue	200	65	2,728	200
140 14136990016	Misc Revenue-Out of District		1,266	1,618	1,400
142 14231110001	Real Property			14,397	11,487
142 14233602311	DNR PILT NAP/NRCA			2	
142 14233602511	In Lieu of Taxes- State			10	

Fnd 140	Emergency Medical Services	393,991	397,973	398,590	790,236

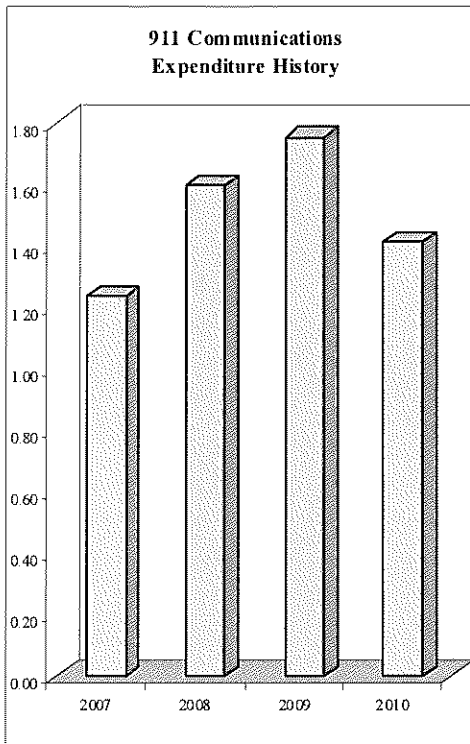
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance					356,076
Obj 000	Reclassification & Cost Alloc.					356,076
Salaries						
140 1401001	Salaries & Wages	146,736	140,164	124,324	138,332	142,474
140 1401002	Salaries-Overtime	8,803	2,755	8,458		
140 1401003	Salaries-Extra Help	41,310	35,005	36,636	60,000	50,000
140 1401010	Accrued Annual Leave	398	2,685-	1,104		
140 1401011	Accrued Comp Time	72	401	100		
Obj 001	Salaries	197,317	175,640	170,622	198,332	192,474
Personnel Benefits						
140 1402002	Benefits-Direct	46,194	43,098	39,317	50,202	45,972
140 1402004	Benefits-Bank Accruals	82	1,451	1,681-		
Obj 002	Personnel Benefits	46,276	44,549	37,636	50,202	45,972
Supplies						
140 1403101	Office & Operating Supplies	7,363	2,476	6,093	5,000	4,000
140 1403107	Supplies-Training	14,511	5,884	14,306	15,000	14,000
140 1403190	Supplies-Interfund	1,171	1,585	1,417	4,000	3,000
140 1403501	Small Tools & Minor Equipmen	1,364	657	2,466	3,000	2,000
140 1403502	Computer Software	1,569		213		
140 1403503	Small Tools-Training	3,696	4,383	14,503	15,000	12,000
140 1403590	Small Attrac-Tracked Invento	5,755	1,416	198	4,000	4,000
Obj 003	Supplies	35,430	16,401	39,196	46,000	39,000
Other Services - Charges						
140 1404101	Professional Services	2,304	1,278	1,353	1,781	1,505
140 1404118	Prof Serv-Audit	235	209			
140 1404125	Prof Serv-Indirect Costs					39,982
140 1404129	Prof Serv-MPD	13,200	13,200	9,900	13,200	13,200
140 1404191	Prof Serv-Purchasing Serv	927	1,079	989	1,079	1,203
140 1404192	Prof Serv-Info Serv	9,431	10,425	7,446	8,123	6,993
140 1404201	Communications-Telephone	9,201	6,963	6,165	7,500	7,500
140 1404202	Communications-Postage	624	617	418	1,000	900
140 1404301	Travel	19,910	16,858	19,160	25,000	19,000
140 1404401	Advertising		724			
140 1404501	Operating Rentals & Leases	3,897	3,447	4,137	5,000	5,000
140 1404503	Rentals-Office	18,505	28,633	26,966	25,870	28,080
140 1404601	Insurance	567	561	554	561	561
140 1404690	Insurance-Interfund	1,498	1,639	2,459	2,682	3,224

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404701	Utility Services	1,567	1,551	1,730	1,500	2,079
140 1404801	Repairs & Maintenance	67	27	103	3,000	3,000
140 1404901	Miscellaneous	284	2,656	360	2,719	2,000
140 1404911	Misc-Training	1,360	1,650	2,695	3,000	2,500
140 1404940	Miscellaneous-Judgements	99		20		
140 1404945	Misc-Interest on Tax Refunds	28	43	66		
Obj 004	Other Services - Charges	83,703	91,560	84,520	102,015	136,727
Sub 140	EMS-Administration	362,726	328,150	331,975	396,549	770,249
EMS-White Pass						
Other Services - Charges						
140 1414101	Professional Services	8,098	8,520	8,080		8,500
Obj 004	Other Services - Charges	8,098	8,520	8,080		8,500
Sub 141	EMS-White Pass	8,098	8,520	8,080		8,500
Fnd 140	Emergency Medical Services	370,824	336,670	340,055	396,549	778,749

911 Communications



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Supplies	-	-	-	-
Other Services & Charges	1,235,006	1,147,858	1,305,566	1,413,378
Capital Outlay	-	450,000	450,000	-
Total Expenditures	1,235,006	1,597,858	1,755,566	1,413,378
Ending Fund Balance	1,050,778	268,639	644,434	1,388,353
Total Budget			2,400,000	2,801,731

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:

Provide emergency call receiving to all areas of Yakima County.

Revenue/Expenditure Comment:

All revenues are generated from the constituent voted tax. Expenditures are contracted with the City of Yakima.

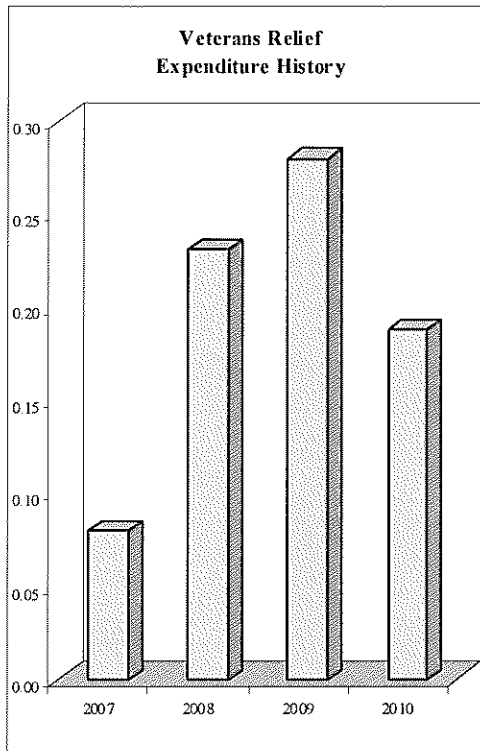
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
911						
	REVENUES					
141 14130800001	Beginning Fund Balance				1,150,000	1,411,731
141 14131741001	911 Switched Access Lines	596,779	555,058	399,502	525,000	550,000
141 14131742001	911 Wireless Access Lines	749,762	813,246	678,753	725,000	825,000
141 14133401801	Military-Emergency Managemen	113,413	5,257	9,707		
141 14136111001	Investment Interest	5,766	3,853	1,669		15,000
141 14136132001	Unrealized Gain/Losses on In	454	176	430-		
141 14136910001	Sale of Scrap and Junk	377				
141 14136990001	Misc-Other	8,475				
Fnd 141	911	1,475,026	1,377,590	1,089,201	2,400,000	2,801,731

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
911						
	Reclassification & Cost Alloc.					
141 1410200	Ending Fund Balance				644,434	1,388,353
Obj 000	Reclassification & Cost Alloc.				644,434	1,388,353
	Other Services - Charges					
141 1414101	Professional Services	1,235,042	961,071	1,305,566	1,305,566	1,402,243
141 1414125	Prof Serv-Indirect					9,635
141 1414137	Prof Serv-Program Support					1,500
141 1414901	Miscellaneous	37-				
Obj 004	Other Services - Charges	1,235,006	961,071	1,305,566	1,305,566	1,413,378
	Capital Outlay					
141 1416401	Machinery & Equipment				450,000	
Obj 006	Capital Outlay				450,000	
Sub 141	911	1,235,006	961,071	1,305,566	2,400,000	2,801,731
Fnd 141	911	1,235,006	961,071	1,305,566	2,400,000	2,801,731

Veterans Relief



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Supplies	27,202	29,400	53,081	131,988
Other Services & Charges	52,118	201,600	226,419	55,856
Debt Interest	-	-	-	-
Total Expenditures	79,320	231,000	279,500	187,844
Ending Fund Balance	78,120	-	-	-
Total Budget			279,500	187,844

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Veterans Relief						
REVENUES						
150 15030800001	Beginning Fund Balance				121,500	49,571
150 15031110001	Real Property	123,967	126,888	128,942	155,000	136,773
150 15031130001	Sale of Tax Title Property	3	1			
150 15031912001	Pers. Prop. Late File Penlty					
150 15033602311	DNR PILT NAP/NRCA			52		
150 15033602511	In Lieu of Taxes- State		83	84		
150 15036111001	Investment Interest	2,187	3,263	1,219	3,000	1,500
150 15036132001	Unrealized Gain/Losses on In		409	409-		
Fnd 150	Veterans Relief	126,157	130,644	129,888	279,500	187,844

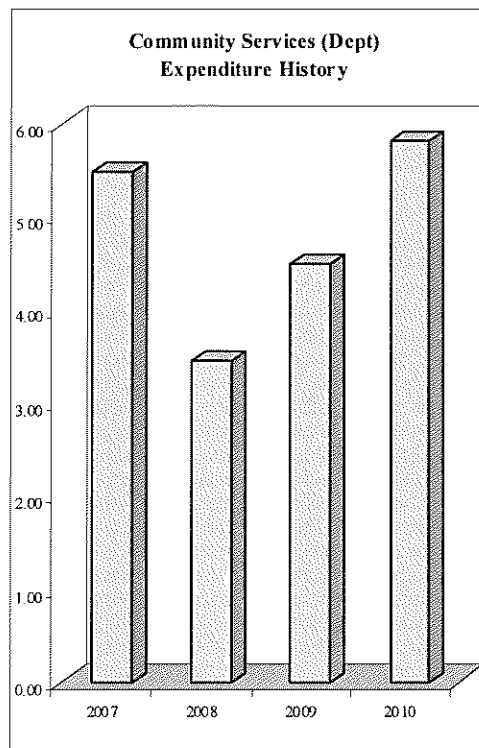
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Veterans Relief						
Soldiers & Sailors In-House						
Salaries						
150 1501001	Salaries & Wages		13,804	25,331	11,047	33,161
150 1501002	Salaries-Overtime		468	542		
150 1501010	Accrued Annual Leave		1,068	720		
Obj 001	Salaries		15,341	26,593	11,047	33,161
Personnel Benefits						
150 1502002	Benefits-Direct		3,995	9,730	4,034	13,427
150 1502004	Benefits-Bank Accruals			60-		
Obj 002	Personnel Benefits		3,995	9,670	4,034	13,427
Supplies						
150 1503101	Office & Operating Supplies	1,448	2,794	2,262	2,000	3,600
150 1503201	Fuel Consumed	356	96	53	500	300
150 1503501	Small Tools & Minor Equipmen		738		1,000	
150 1503502	Computer Software			102		
150 1503590	Small Attrac-Trackd Invento		327	400	1,000	
Obj 003	Supplies	1,804	3,955	2,817	4,500	3,900
Other Services - Charges						
150 1504101	Professional Services	600		13		100
150 1504118	Prof Serv-Audits	98	42		200	200
150 1504137	Prof Serv-Program Support	31,604	24,771	21,428	40,000	24,000
150 1504191	Prof Serv-Purchasing Serv	1,288	2,161	1,156	1,261	1,406
150 1504201	Communications-Telephone		662	1,132	100	1,200
150 1504202	Communications-Postage	155	84	251	100	250
150 1504301	Travel	1,800	3,267	5,140	2,000	3,000
150 1504401	Advertising		328		500	
150 1504501	Operating Rentals & Leases		505	150	500	
150 1504701	Utility Services	799				
150 1504801	Repairs & Maintenance			367		900
150 1504901	Miscellaneous-UV Post 379	600	182	624	168,978	1,200
150 1504940	Miscellaneous-Judgements	28		7		
150 1504945	Misc-Interest on Tax Refunds	10	15	24		100
Obj 004	Other Services - Charges	36,982	32,019	30,292	213,639	32,356
Sub 150	Soldiers & Sailors In-House	38,786	55,309	69,372	233,220	82,844

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Veterans Relief						
Soldiers&Sailors- Upper Valley						
Supplies						
150 1513101	Office & Operating Supplies	16,746	26,129	42,936	22,000	52,800
150 1513201	Fuel Consumed	6,300	12,159	13,792	10,000	17,500
Obj 003	Supplies	23,046	38,288	56,728	32,000	70,300
Other Services - Charges						
150 1514101	Professional Services	2,400	985	1,800	3,000	2,400
150 1514301	Travel	3	180			
150 1514501	Operating Rentals & Leases		5,486	3,916		5,200
150 1514701	Utility Services	2,613	3,322	7,429	5,280	8,900
150 1514801	Repairs & Maintenance		1,045	896		200
150 1514901	Miscellaneous	9,000	105	1,577	1,000	3,000
Obj 004	Other Services - Charges	14,016	11,123	15,618	9,280	19,700
Sub 151	Soldiers&Sailors- Upper Valley	37,062	49,411	72,346	41,280	90,000
Soldiers&Sailors- Lower Valley						
Supplies						
150 1523101	Office & Operating Supplies	1,731	2,736	6,492	1,000	8,000
150 1523201	Fuel Consumed	621	1,353	1,763	500	3,200
Obj 003	Supplies	2,352	4,089	8,255	1,500	11,200
Other Services - Charges						
150 1524101	Professional Services	300			1,000	900
150 1524501	Operating Rentals & Leases		590			
150 1524701	Utility Services	520	1,220	1,336	1,500	1,900
150 1524901	Miscellaneous	300		504	1,000	1,000
Obj 004	Other Services - Charges	1,120	1,810	1,840	3,500	3,800
Sub 152	Soldiers&Sailors- Lower Valley	3,472	5,900	10,095	5,000	15,000
Fnd 150	Veterans Relief	79,320	110,620	151,812	279,500	187,844

Community Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	162,704	538,507	481,862	829,291
Personnel Benefits	36,603	183,658	166,966	262,277
Supplies	11,702	4,550	14,071	28,488
Other Services & Charges	151,019	174,865	486,108	652,680
Intergovernmental Services	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	-	-	-	-
Programs	2,949,652	2,542,983	3,343,604	4,025,259
Total Expenditures	3,311,680	3,444,563	4,492,611	5,797,995
Ending Fund Balance	2,163,799	-	-	-
Total Budget			4,492,611	5,797,995
Staffing / FTE's	12.00	13.00	17.00	16.85

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services						
REVENUES						
151 15131110001	Real Property	275,428	281,953	286,540	312,668	340,392
151 15131130001	Sale of Tax Title Property	8	2			
151 15131912001	Pers. Prop. Late File Penlty					
151 15133602311	DNR PILT NAP/NRCA			115		
151 15133602511	In Lieu of Taxes- State		185	187		
151 15133606941	Liquor Excise Tax	2,871	3,073	2,420	3,400	3,508
151 15133606951	Liquor Board Profits	5,551	5,152	4,174	5,700	4,560
151 15136111001	Investment Interest	67,112	72,988	49,391		
151 15136132001	Unrealized Gain/Losses on In		10,423	10,423-		
151 15136910001	Sale of Scrap and Junk		18			
151 15139700001	Operating Transfers In	63,358				
151 151233867001	Intergov-Alcoholism Serv(2%)	26,388	41,812	35,509	49,403	33,364
151 151236990001	Misc Revenue	297,725	140,782			
151 151433404681	DDD Grant-in-Aid		81,152	147,303		159,542
151 151436990011	Misc-Reimbursement of Costs	1,500				
151 151436990016	Misc Revenue	4,493		10,400		
151 151439700001	Oper Trans In-Gen Fund-CIT		90,000			
151 151633393104	SAMHSA-CMHI		25,445	394,980		556,066
151 151733314228	FBG-Community Development	2,051	4,442	6,755	5,010	3,000
151 151733404651	ST-Grant in Aid	287				
151 151733404681	DDD Grant-in-Aid	151,134	80,596		210,626	
151 151733893958	PHP INTERGOVERNMENTAL	337,200	423,104	562,654	442,200	442,200
151 151833393243	SAMHSA-LAUNCH		8,294	64,232		110,104
151 151933404651	St - Grant in Aid	120,000	120,000	818,492	120,000	120,000
Fnd 151	Community Services	1,355,105	1,389,422	2,372,728	1,149,007	1,772,736

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services						
Salaries						
ODt 1001	Salaries & Wages	155,858	164,703	178,129	481,862	600,462
ODt 1002	Salaries-Overtime	5,119	5,222	12,959		
ODt 1003	Salaries-Extra Help	31		152,882		228,829
ODt 1010	Accrued Annual Leave	1,697	1,078-	6,690		
ODt 1011	Accrued Comp Time			6,179		
Obj 001	Salaries	162,704	168,848	356,838	481,862	829,291
Personnel Benefits						
ODt 2002	Benefits-Direct	36,603	40,047	91,618	166,966	262,277
ODt 2004	Benefits-Bank Accruals		2,193-	1,346-		
Obj 002	Personnel Benefits	36,603	37,854	90,272	166,966	262,277
Supplies						
ODt 3101	Office & Operating Supplies	7,885	12,002	18,199	10,016	28,488
ODt 3110	Supplies-Updates/Continuations			2,146		
ODt 3120	Fuel			77		
ODt 3121	TA & Social Marketing			1,860		
ODt 3201	Fuel Consumed		20			
ODt 3501	Small Tools & Minor Equipment	1,866	6,822	2,411		
ODt 3502	Computer Software	212	389	6,307	655	
ODt 3510	Small Tools/ Equip Mtg Support			12,214		
ODt 3550	Small Tools Tech Svc			6,573		
ODt 3590	Small Attrac-Tracked Inventory	1,738	1,539	6,132	3,400	
ODt 3591	Small Attrac-Printer/Scanner			1,665		
Obj 003	Supplies	11,702	20,772	57,584	14,071	28,488
Other Services - Charges						
ODt 4101	Professional Services	2,739	8,200	21,378	7,600	47,748
ODt 4110	Prof Serv-Homicide			1,360		
ODt 4118	Prof Serv-Audits	4,137	3,307		1,700	1,785
ODt 4121	Prof Serv-Depositions			3,259		
ODt 4125	Prof Serv-Indirect Costs	29,048	25,763	14,913	28,356	15,156
ODt 4129	Prof Serv-MPD			260		
ODt 4137	Prof Serv-Program Support	57,014	117,671	179,133	120,671	164,926
ODt 4191	Prof Serv-Purchasing Serv	1,920	964	869	1,021	1,075
ODt 4192	Prof Serv-Tech Services	18,961	16,046	19,948	23,149	39,389
ODt 4201	Communication-Telephone	3,609	2,694	4,713	2,314	1,601
ODt 4202	Communication-Postage	556	951	443	1,427	543
ODt 4301	Travel	7,425	7,991	67,844	5,307	51,184
ODt 4310	Travel-Salvation Army			3,124		
ODt 4401	Advertising		2,133	8,958		2,000
ODt 4501	Operating Rentals & Leases	922	3,768	41,737		52,910
ODt 4510	S-Side Substation			255		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services						
Other Services - Charges						
ODt 4590	Rent-Facil Maint	7,524	7,106	6,536	7,673	7,576
ODt 4690	Insurance-Interfund	3,434	4,630	6,528	7,663	11,204
ODt 4801	Repairs - Maintenance	540	256	721	568	42,234
ODt 4803	Repairs & Maint Tech Svc			15,819		
ODt 4901	Miscellaneous	13,105	16,587	9,811	114,231	38,541
ODt 4902	Misc-Dues		1,431	1,932		
ODt 4906	Misc-Other			10,707		
ODt 4940	Misc-Judgements	63		16		
ODt 4945	Misc-Interest on Tax Refunds	23	34	53		
ODt 4990	Misc Serv & Charges-Interfund		74,740	114,060	164,428	174,808
Obj 004	Other Services - Charges	151,019	294,272	534,378	486,108	652,680
Intergovernmental Services						
ODt 5301	External Taxes & Oper Assess		18			
Obj 005	Intergovernmental Services		18			
Fnd 151	Community Services	362,028	521,763	1,039,072	1,149,007	1,772,736

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	5,078	7,879	4,367		
152 15236132001	Unrealized Gain/Losses on In		2,214	2,214-		
152 152333393243	Fed-Prev/Early Intrvntn-Jail	146,768	205,495	5,000		
152 152433316588	DOJ-STOP	25,341	20,937	20,826	26,018	25,855
152 152433393243	Fed-Prev/Early Intrvntn-Jail				303,624	
152 152433404611	DSHS CAK		33,000	450	31,845	
152 152433404651	ST-Grant in Aid	7,660	46,806	61,335		50,000
152 152433404681	DDD Grant-in-Aid		1,256,732	2,077,512		2,294,582
152 152436990047	Misc. CIT/JDP		476			
152 152533393252	Healthy Comm Access Plan	115,583		2,303	52,433	
152 152633393104	SAMHSA-CMHI		17,475	217,613		943,041
152 152733314228	FBG-Community Development	189,548	189,548	140,003	131,721	188,697
152 152733404611	DSHS CAK		143,068			
152 152733404681	DDD Grant-in-Aid	2,445,425	1,288,681		2,797,963	
152 152833393243	SAMHSA-LAUNCH			246,302		523,084

Fnd 152	Community Services-Program	2,935,404	3,212,310	2,773,498	3,343,604	4,025,259

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services-Program						
Reclassification & Cost Alloc.						
ODt 0100	Operating Transfers Out		7,939	4,436		

Obj 000	Reclassification & Cost Alloc.		7,939	4,436		
Salaries						
ODt 1001	Salaries & Wages	109,291	105,699		232,538	

Obj 001	Salaries	109,291	105,699		232,538	
Personnel Benefits						
ODt 2004	Benefits-Bank Accruals			230,741		523,084

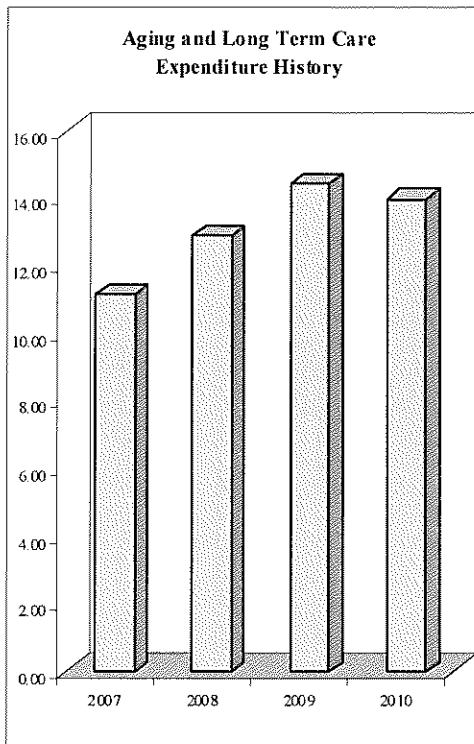
Obj 002	Personnel Benefits			230,741		523,084
Supplies						
ODt 3101	Office & Operating Supplies	2,269		147	1,000	

Obj 003	Supplies	2,269		147	1,000	
Other Services - Charges						
ODt 4101	Professional Services	49,443	17,475	25,346		948,041
ODt 4118	Prof Serv-Audits					93,410
ODt 4120	Prov Svs Strat Plan			61,643		
ODt 4122	Prof Serv-Doctors & Experts			145,830		
ODt 4123	Prof Serv-Exhibits			4,760		
ODt 4134	Prof Serv-Other			5,105		
ODt 4137	Prof Serv-Program Support	31,966	22,000	7,627	28,519	
ODt 4202	Communication-Postage	3				
ODt 4301	Travel	17,542	11,027	4,516		45,000
ODt 4901	Miscellaneous	2,549,590	2,715,108	2,972,056	2,955,671	2,227,027
ODt 4902	Misc-Dues		33,000		31,845	
ODt 4906	Misc-Other	189,548	185,592	64,675	94,031	188,697

Obj 004	Other Services - Charges	2,838,092	2,984,202	3,291,559	3,110,066	3,502,175

Fnd 152	Community Services-Program	2,949,652	3,097,840	3,526,882	3,343,604	4,025,259

Aging and Long Term Care (ALTC)



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	3,400,632	3,790,067	4,259,898	3,964,906
Personnel Benefits	1,052,978	1,337,676	1,564,518	1,269,793
Supplies	139,518	113,664	120,366	128,250
Other Services & Charges	1,070,015	1,030,669	1,085,375	1,042,654
Capital Outlay	-	62,393	109,877	52,127
Debt Interest	35	-	-	-
Programs	5,487,001	6,530,028	7,307,616	7,520,367
Total Expenditures	11,150,179	12,864,497	14,447,650	13,978,097
Ending Fund Balance	932,018	-	-	-
Total Budget			14,447,650	13,978,097
Staffing / FTE's	102.51	97.91	101.46	101.02

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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Aging and Long-Term Care						
REVENUES						
153 133317231	Title V Employment	410	8,702	10,463		
153 133317232	Title V-Administration				9,388	12,200
153 133393048	ADRC					110,525
153 133393778	DDD Nursing Services				113,548	84,757
153 133397141	Title XIX Personal Care-Serv				50,000	50,000
153 133397142	Title XIX-Administration				201,744	211,831
153 133397146	Title XIX-Case Management	2,161,377	2,277,002		4,402,125	4,164,104
153 133397148	T19-Adult Day Health Admin	1,300	1,300	4,200	3,200	3,600
153 133397787	T-19 Match w/SCSA of Local	80,301	70,208	65,375	83,000	90,739
153 133404610	SCSA State Grants	245,121	377,081	324,640	380,564	391,535
153 133404622	DSHS-Care Givers Conference		900			
153 133404626	DSHS-Training Access	20,273	18,858	23,846	18,000	
153 133404630	Pharmacy Connections	102	2,338	7,085	17,560	17,560
153 133404631	Respite Care Program	71,921				
153 133404650	Kinship Caregiver Support	1,681	8,344	6,440	8,000	10,400
153 133404681	DDD Grant in Aid	1,957,487	2,245,704			
153 133404693	Family Caregiver Support	91,755	228,052	286,720	266,131	286,312
153 133404696	Limited Mobility Project	44,023	35,918	70,200	74,520	72,135
153 133855001	HUD-Case Management				18,135	18,135
153 133855144	Copes			4,008,334		
153 133855147	Training - ALTC	293,411	323,406	294,201	268,745	162,961
153 133855148	Training - Contractor	142,576				
153 136990017	Misc-Workshop Registration	4,458	6,178	4,264	90	
153 433404645	Home Care Quality Authority	170,373	190,335	124,678	191,891	120,123
153 15333310502	Sr Farmers Mkt Nutrition Prg		3,224		2,033	2,625
153 15333393043	Title III E	130,564	132,325	51,890	122,567	172,913
153 15333395521	Elder Abuse			1,000		
153 15333396331	Title III-B - Administration	226,159	195,692	150,008	352,721	326,073
153 15333396351	Nutrition - C-1	56,734	52,408	32,114	55,274	66,360
153 15333396352	Nutrition - C-2	52,324	53,255	31,777	63,117	67,800
153 15333396411	Title III-D - Services			563	4,546	4,546
153 15333404660	Nutrition Sr Farmers Mrkt			873		2,271
153 15336111001	Investment Interest	24,256	27,616	15,300	15,000	
153 15336711001	Donations form Private Sourc		772			
153 15336711022	Donation-Emergency-Ellensbur		75	193	1,700	500
153 15336711023	Donation-Emergency-Kennewick	765	110	10	1,000	300
153 15336711027	Donation-Emergency-Clarkston	6,558	9,248	5,847	8,300	4,800
153 15336711091	Ms Society		590	233		
153 15336711092	WA Dental Service Foundation		68,000	42,269		
153 15336910001	Sale of Scrap and Junk	597	850	7		
153 15336990001	Other Misc Revenue	39,263	23,621	176,291~	407,135	2,625
153 15336990026	Misc-Travel Reimbursement	4,463	3,460	4,515		
Fnd 153	Aging and Long-Term Care	5,828,254	6,365,576	5,390,753	7,140,034	6,457,730

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Aging and Long-Term Care						
Salaries						
ODt 1001	Salaries & Wages	3,324,390	3,477,796	3,517,019	4,258,246	3,964,906
ODt 1002	Salaries-Overtime	57,011	60,962	42,119	1,652	
ODt 1003	Salaries-Extra Help	14,623	1,426	7,659		
ODt 1010	Accrued Annual Leave	2,938-	105,891	3,559		
ODt 1011	Accrued Comp Time	1,365-	3,966	2,012		
ODt 1012	Salaries-Training	8,912	14,746	13,307		

Obj 001	Salaries	3,400,632	3,664,785	3,585,675	4,259,898	3,964,906
Personnel Benefits						
ODt 2002	Benefits-Direct	1,051,572	1,159,724	1,148,582	1,564,518	1,269,793
ODt 2004	Benefits-Bank Accruals	1,407	6,180	8,389-		

Obj 002	Personnel Benefits	1,052,978	1,165,903	1,140,192	1,564,518	1,269,793
Supplies						
ODt 3101	Office & Operating Supplies	73,976	84,373	63,482	99,709	112,590
ODt 3109	Supplies-Food	1,409	1,266	873		
ODt 3201	Fuel Consumed	14,074	16,759	8,656	19,757	15,660
ODt 3501	Small Tools & Minor Equipment	14,378	16,008	10,532	900	
ODt 3502	Computer Software	374	32,690	2,522		
ODt 3590	Small Attrac-Trackd Inventory	35,308	35,525	16,407		

Obj 003	Supplies	139,518	186,620	102,471	120,366	128,250
Other Services - Charges						
ODt 4101	Professional Services	65,087	68,071	75,650	47,165	41,250
ODt 4118	Prof Serv-Audits	8,075	9,414			
ODt 4125	Prof Serv-Indirect Costs	92,928	90,246	78,494	96,183	89,528
ODt 4132	Prof Serv-Training	144,912		45-		
ODt 4137	Prof Serv-Program Support	117,818	104,606	97,743	120,133	109,677
ODt 4191	Prof Serv-Purchasing Serv	8,821	10,051	9,213	9,937	11,212
ODt 4192	Prof Serv-Tech Services	918	496	633	690	504
ODt 4201	Communication-Telephone	55,971	65,273	50,093	62,397	69,745
ODt 4202	Communication-Postage	21,639	25,843	25,340	27,065	30,977
ODt 4301	Travel	95,768	110,054	63,402	125,413	94,108
ODt 4401	Advertising	21,372	27,473	21,235	38,847	27,465
ODt 4501	Operating Rentals & Leases	285,118	316,345	317,029	282,556	312,555
ODt 4590	Rent-Facil Maint	250				
ODt 4601	Insurance	110	50	1,105		
ODt 4690	Insurance-Interfund	31,241	37,696	57,078	74,159	77,780
ODt 4701	Utilities-Services	24,027	26,723	21,102	28,034	29,349
ODt 4801	Repairs - Maintenance	59,128	42,455	41,129	51,578	56,067
ODt 4901	Miscellaneous	36,833	56,435	22,718	121,218	92,437
ODt 4911	Misc-Training		60			

Obj 004	Other Services - Charges	1,070,015	991,291	881,918	1,085,375	1,042,654

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Aging and Long-Term Care					
Capital Outlay					
ODt 6401 Machinery & Equipment		12,992		109,877	52,127
Obj 006 Capital Outlay		12,992		109,877	52,127
Debt Service-Interest					
ODt 8101 Int on Sht-Trm External Debt		35			
Obj 008 Debt Service-Interest		35			
Fnd 153 Aging and Long-Term Care	5,663,178	6,021,591	5,710,256	7,140,034	6,457,730

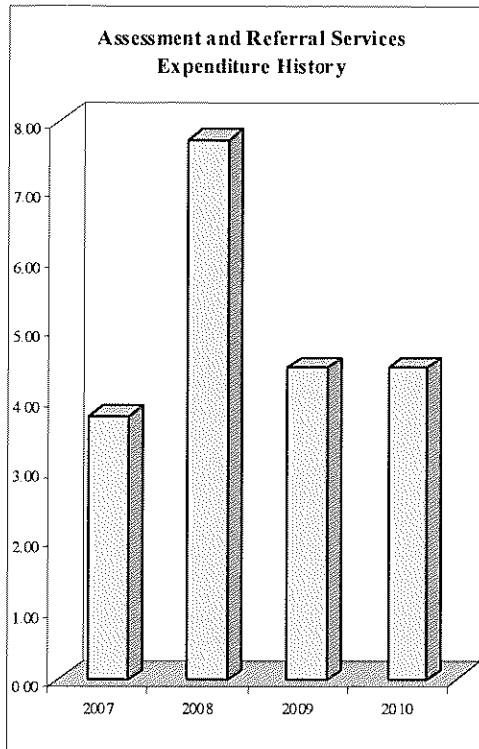
**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Aging & Long-Term Care-Program						
REVENUES						
154 133317235	Title V	62,940	44,038	75,622	78,408	122,181
154 133393053	Nutrition NSIP	203,460	203,943	232,913	203,439	212,373
154 133397146	Title XIX - Case Management	3,423	5,853		10,448	18,313
154 133397782	Title XIX Training					135,000
154 133397783	DDD Caregiver Training					25,000
154 133397784	Title XIX BHP				3,700,000	3,700,000
154 133397785	DDD Health Insurance				320,000	370,000
154 133397787	T-19 Med. Admin. Cost - I&A	1,751			2,000	1,500
154 133404610	SCSA State Grants	483,527	528,730	437,651	554,696	447,726
154 133404634	Respite Care Program	83,144				
154 133404650	Kinship Caregiver Support	140,177	155,437	107,155	122,500	122,483
154 133404651	Kinship Navigator	52,022	90,602	77,001	84,000	82,385
154 133404681	DDD Grant-In-Aid	10,842	7,261	3,318		
154 133404690	Chore	3,429	5,861			
154 133404691	SCSA Training					13,000
154 133404692	SCSA BHP				90,000	75,000
154 133404693	Family Caregiver Support	110,245	224,525	177,058	346,906	324,610
154 133855145	Title XIX - Personal Case			8,922		
154 133855146	Agency Workers Health Ins	2,812,316	3,635,621	3,191,537		
154 133855148	Training Contractor		187,725	144,036	179,600	37,000
154 433404645	Home Care Quality Authority	988	4,708	1,458	6,852	
154 15433393043	Title III E	123,477	118,550	95,640	122,911	126,382
154 15433395521	Elder Abuse	11,608	9,372	4,490	7,717	7,600
154 15433396331	Title III-B	415,609	382,785	271,227	336,672	350,302
154 15433396351	Nutrition - C1	413,018	498,852	459,448	497,465	548,640
154 15433396352	Nutrition - C2	518,999	576,518	478,181	568,054	609,300
154 15433396411	Title III-D	37,923	35,213	23,817	40,498	35,600
154 15433404660	Nutrition Sr Farmers Mrkt			3,097		
154 15433947005	ARRA Home Delivered Meals					100,000
154 15433947007	ARRA Indirect Congregate Mea					53,272
154 15436111001	Investment Interest	12,766	14,136	9,531		
154 15436711001	Donations from Private Sourc		57	192		
154 15436711012	Donations-United Way	3,240	2,785	2,375	3,000	2,700
154 15436711095	National Council on Aging		18,157	8,821	32,450	
154 15436990001	Other Misc Revenue	3,534	3,500	4,500		
Fnd 154	Aging & Long-Term Care-Program	5,508,436	6,754,229	5,817,990	7,307,616	7,520,367

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Aging & Long-Term Care-Program						
Other Services - Charges						
ODt 4901	Miscellaneous	5,487,001	6,732,791	6,172,499	7,307,616	7,520,367
ODt 4902	Misc-Dues		19,502	10,024		
Obj 004	Other Services - Charges	5,487,001	6,752,293	6,182,524	7,307,616	7,520,367
Fnd 154	Aging & Long-Term Care-Program	5,487,001	6,752,293	6,182,524	7,307,616	7,520,367

Assessment & Referral Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	553,251	682,214	698,475	625,095
Personnel Benefits	189,420	267,670	290,898	236,063
Supplies	19,710	122,200	20,000	16,500
Other Services & Charges	3,003,437	6,650,909	3,439,891	3,576,810
Capital Outlay	-	-	-	-
Total Expenditures	3,765,818	7,722,993	4,449,264	4,454,468
Ending Fund Balance	227,791	-	3,000	438,250
Total Budget			4,452,264	4,892,718
Staffing / FTE's	17.50	18.75	15.00	15.00

Program Description:

Assessment and Referral Services Office is a centralized assessment program for persons who have a probable alcohol or other drug problem.

Assessment and Referral includes two main programs: ADATSA (Alcoholism and Drug Addiction Treatment and Support Act) Assessment and Case Monitoring services, and Adult Drug Court Assessment and Case Management services. In addition, four out-stationed staff work at DSHS offices across the county, providing services to welfare recipients and Child Protective Service participants. A Federal substance abuse grants (ATR) is also managed by the A&R Office. Staff support is also provided to the Family Treatment Court, in the form of specialized case management and technical assistance. The A&R Services Office is known to the community as the centralized information center when alcohol/drug assessment and treatment services are sought.

The staff includes one program manager, a clinical program supervisor, six case managers, two recovery support technicians, and two support staff. The office is multicultural with five bilingual (Spanish Speaking) staff, and two Native Americans. All six case managers, as well as the manager and the clinical supervisor are all State licensed Chemical Dependency Professionals.

The A&R program contracts, monitors and manages additional treatment services with five local non-profit agencies providing treatment services at ten sites strategically located throughout the County. In addition the program contracts with Education Services District 105 to provide Alcohol/Drug prevention coordination and prevention services to consumers throughout the County.

Assessment & Referral Services (Cont.)

Major Objectives:

Direct services provided include:

- Diagnostic assessment to determine a 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 collection for Superior Court Adult Drug Court participants;
- Written reports to referring agencies, prosecutors, and courts.

Revenue/Expenditure Comment:

Revenue for Assessment and Referral Services is provided through State legislative appropriated grants and Federal grants.

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Assessment & Referral						
REVENUES						
158	15830800001					330,000
158	15836111001	4,997	3,514	3,212	500	4,000
158	15836910001	31	27			50
158	15839700024	13,131	6,886			
158	15893699001		130-	2,912-		
158	158733393172		73,795	86,752		
158	158733393230	50,442	33,584			
158	158733393275				364,569	400,000
158	158733399921	3,826	4,420	403		
158	158733404644	8,166	13,702	5,528	4,650	5,101
158	158733404646	2,309	9,295		8,100	8,100
158	158733404650	80,763	216,201	104,231	86,179	74,918
158	158733404651			201,488	363,249	298,919
158	158733404670	164,903	157,400	10,986	76,466	
158	158733404673	3,826	4,420	403		
158	158733404684	96,285				
158	158733404685	8,769				
158	158733404956	180,752	133,684	100,478	65,539	65,539
158	158933393275	24,820	615,004	418,278	364,568	400,000
158	158933404644				4,650	5,101
158	158933404650				86,180	74,918
158	158933404651	324,618	635,732	126,249	363,748	298,919
158	158933404655	31,577				
158	158933404656	27,707				
158	158933404670	12,744			76,466	
158	158933404956				65,539	65,539
158	158934233002	21				
158	1587134233003	12	22			

Fnd 158	Assessment & Referral	1,039,701	1,907,556	1,055,097	1,930,403	2,031,104

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral						
Reclassification & Cost Alloc.						
ODt 0138	Oper Trans Out-Comm Serv	63,358			60,000	45,000
ODt 0200	Ending Fund Balance					193,250
Obj 000	Reclassification & Cost Alloc.	63,358			60,000	238,250
 Salaries						
ODt 1001	Salaries & Wages	546,139	591,432	478,326	698,475	625,095
ODt 1002	Salaries-Overtime	1,038-	725			
ODt 1003	Salaries-Extra Help	5,851	6,377			
ODt 1010	Accrued Annual Leave	1,637	607	2,448-		
ODt 1011	Accrued Comp Time	662	662-			
Obj 001	Salaries	553,251	598,479	475,878	698,475	625,095
 Personnel Benefits						
ODt 2002	Benefits-Direct	184,900	222,268	165,092	290,898	236,063
ODt 2004	Benefits-Bank Accruals	4,520				
Obj 002	Personnel Benefits	189,420	222,268	165,092	290,898	236,063
 Supplies						
ODt 3101	Office & Operating Supplies	13,442	24,991	17,723	16,000	15,689
ODt 3201	Fuel Consumed		52,882	33,567		
ODt 3501	Small Tools & Minor Equipment	2,426	76	3,640	4,000	568
ODt 3502	Computer Software	424	435	108		243
ODt 3590	Small Attrac-Track Inventory	3,418	1,779	81		
Obj 003	Supplies	19,710	80,162	55,119	20,000	16,500
 Other Services - Charges						
ODt 4101	Professional Services	76,405	89,531	51,032	8,986	112,495
ODt 4118	Prof Serv-Audits	4,454	3,547		5,200	6,000
ODt 4125	Prof Serv-Indirect Costs	23,448	34,710	14,706	23,448	19,757
ODt 4137	Prof Serv-Program Support	110,514	116,713	121,170	114,400	130,000
ODt 4140	Prof Serv-Urinalysis Testing	46,961	35,484	28,843	40,000	40,000
ODt 4191	Prof Serv-Purchasing Serv	1,480	1,962	1,883	1,962	4,748
ODt 4192	Prof Serv-Tech Services	34,777	34,586	30,238	30,469	28,927
ODt 4201	Communication-Telephone	2,715	5,326	5,239	2,000	3,632
ODt 4202	Communication-Postage	1,168	1,100	990	1,000	1,000
ODt 4301	Travel	23,784	24,562	12,865	24,000	10,000
ODt 4310	Travel-Salvation Army	22,810	4,244			
ODt 4401	Advertising	600	325		1,000	77
ODt 4501	Operating Rentals & Leases	16,971	210,538	139,506	3,000	171,148
ODt 4590	Rent-Facil Maint	22,814	22,814	21,552	22,814	18,665
ODt 4601	Insurance	620	16,245	16,918		44,000
ODt 4690	Insurance-Interfund	6,225	8,154	13,320	13,834	10,226
ODt 4701	Utilities-Services	484	11,661	10,608		21,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral						
Other Services - Charges						
ODt 4801	Repairs - Maintenance		19,737	25,201	500	814
ODt 4901	Miscellaneous	7,550	81,284	69,168	568,417	292,707
Obj 004	Other Services - Charges	403,779	722,523	563,239	861,030	915,196
Fnd 158	Assessment & Referral	1,229,518	1,623,432	1,259,328	1,930,403	2,031,104

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral-Program						
REVENUES						
164 16430800001	Beginning Fund Balance					200,000
164 16436111001	Investment Interest	17,538	3,919	3,516	3,000	3,926
164 16439700024	Operating Trans In-Drug Cour		4,177			
164 164733393951	Fed - Grant in Aid			137,953	224,366	448,732
164 164733404644	CJTA Innovative Grant	71,873	101,446	65,415	41,847	81,692
164 164733404646	CA Parents in Reunification	4,750	74,178	37,907	72,900	72,900
164 164733404650	Criminal Justice Trmt Act	204,566	223,518	98,504	89,000	289,268
164 164733404651	St-Grant in Aid	10,731		437,358	867,767	1,765,096
164 164733404684	St Tmt Expansion-Adult	38,719				
164 164733404685	St Tmt Expansion-Youth	2,476				
164 164933393230	Fed - WASBIRT	459,800	281,282			
164 164933393951	Fed - Grant in Aid	446,810	781,055	479,486	224,366	
164 164933393955	Fed Prevention	107,164				
164 164933404644	CJTA Innovative Grant				41,848	
164 164933404650	Criminal Justice Trmt Act				89,000	
164 164933404651	St-Grant in Aid	1,025,585	1,607,181	459,630	867,767	
164 164933404655	St Detoxification	124,395				
164 164933404656	St Opiate Substitution	31,878				
End 164	Assessment & Referral-Program	2,546,286	3,076,756	1,719,770	2,521,861	2,861,614

2010 Final Budget
Expenditures
As of November 30, 2009

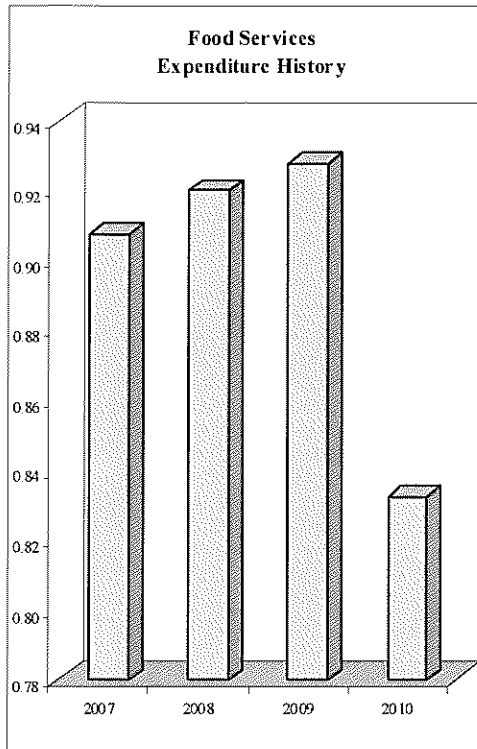
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral-Program					
Reclassification & Cost Alloc.					
ODt 0200 Ending Fund Balance				3,000	200,000

Obj 000 Reclassification & Cost Alloc.				3,000	200,000
Other Services - Charges					
ODt 4901 Miscellaneous	2,536,300	3,058,611	1,743,693	2,518,861	2,661,614

Obj 004 Other Services - Charges	2,536,300	3,058,611	1,743,693	2,518,861	2,661,614

Fnd 164 Assessment & Referral-Program	2,536,300	3,058,611	1,743,693	2,521,861	2,861,614

Food Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	372,325	368,998	426,177	368,279
Personnel Benefits	124,707	134,260	173,712	142,238
Supplies	277,959	252,816	187,721	187,719
Other Services & Charges	132,277	131,825	115,168	109,010
Capital Outlay	-	32,000	25,000	25,000
Total Expenditures	907,268	919,899	927,778	832,246
Ending Fund Balance	33,275	-	-	-
Total Budget			927,778	832,246
Staffing / FTE's	14.10	20.83	13.25	10.10

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 2010 Food Services will provide 130,000 meals: 52,000 congregate and 78,000 home delivered meals to Yakima County seniors.
2. In 2010 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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Yakima County Food Services						
REVENUES						
159 133855144	COPES	14,654	8,133	7,657	20,000	20,000
159 15933855002	Food Services-Juvenile	179,187	173,546	174,120	199,778	119,349
159 15933855003	Food Services - ALTC	601,275	656,958	619,112	615,000	634,897
159 15933855005	Food Services - ALTC SMB	5,060	3,534	3,385		
159 15934170009		25,072			10,000	
159 15934171009	Sale Merch Catering Tax		674	1,380		
159 15934175009	Sale Merch Catering Non Tax		24,068	12,149		10,000
159 15934550002	Senior Nutrition -Other	7,022	8,416	9,471		
159 15934550003	Senior Nutrition Under 60 Me		25,089	13,652		
159 15936111001	Investment Interest	2,110	1,186	1,078	500	500
159 15936132001	Unrealized Gain/Losses on In		292	292-		
159 15936711001	Donations-Private Cong	48,976	40,827	35,699	80,000	45,000
159 15936711005	Donations-Home Delivery	23,888	14,177	9,729		
159 15936711012	Donations-United Way			163		
159 15936711018	Donations-Unrestricted				2,000	2,000
159 15936910001	Sale of Scrap and Junk	192	2,984	60	500	500
159 15936981001	Cashier's Over/Short	4	22-	17		
159 15936990001	Other Misc. Revenue	1,894	331			
159 15939510001	Proceeds From Sale/Fixed Ass			1,190		

Fnd 159	Yakima County Food Services	909,334	960,191	888,570	927,778	832,246

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Yakima County Food Services						
Salaries						
ODt 1001	Salaries & Wages	339,619	322,784	309,071	419,677	361,779
ODt 1002	Salaries-Overtime	6,584	13,579	12,910		
ODt 1003	Salaries-Extra Help	27,606	37,043	17,647	6,500	6,500
ODt 1010	Accrued Annual Leave	2,255-	7,987	96-		
ODt 1011	Accrued Comp Time	772	714-	459		
Obj 001	Salaries	372,325	380,680	339,991	426,177	368,279
Personnel Benefits						
ODt 2002	Benefits-Direct	122,544	126,560	120,521	173,712	142,238
ODt 2004	Benefits-Bank Accruals	2,163	58	526-		
Obj 002	Personnel Benefits	124,707	126,618	119,996	173,712	142,238
Supplies						
ODt 3101	Office & Operating Supplies	6,477	8,799	6,935	3,500	3,500
ODt 3108	Supplies-Kitchen & Site	46,099	45,516	26,624	4,000	4,000
ODt 3109	Supplies-Food	214,149	211,577	195,171	164,521	164,519
ODt 3201	Fuel Consumed	8,451	8,796	4,614	12,500	12,500
ODt 3501	Small Tools & Minor Equipment	260		17	1,000	1,000
ODt 3502	Computer Software				1,500	1,500
ODt 3590	Small Attrac-Tracked Inventory	2,523	3,607	2,051	700	700
Obj 003	Supplies	277,959	278,296	235,413	187,721	187,719
Other Services - Charges						
ODt 4101	Professional Services	25,401	23,289	8,703	4,000	4,000
ODt 4118	Prof Serv-Audits	567	485		1,000	1,000
ODt 4125	Prof Serv-Indirect Costs	20,062	20,006	14,552	21,867	16,008
ODt 4137	Prof Serv-Program Support	19,297	18,544	14,552	16,882	16,882
ODt 4191	Prof Serv-Purchasing Serv	3,470	4,748	4,352	4,748	5,296
ODt 4192	Prof Serv-Tech Services	10,502	10,028	10,095	11,013	10,249
ODt 4201	Communication-Telephone	1,562	2,924	1,893	1,300	450
ODt 4202	Communication-Postage	339	422	239	510	510
ODt 4301	Travel	6,794	5,901	4,270	4,000	4,000
ODt 4307	Travel-Volunteer	18	112	312	750	750
ODt 4401	Advertising	3,128	3,883	2,948	4,200	4,200
ODt 4501	Operating Rentals & Leases	1,683	2,301	2,121	1,250	1,250
ODt 4590	Rent-Facil Maint	23,182	23,182	21,250	23,182	24,710
ODt 4690	Insurance-Interfund	3,333	3,490	7,486	8,167	6,689
ODt 4701	Utilities-Services	3,000	3,002	2,650	2,250	2,250
ODt 4801	Repairs - Maintenance	7,404	11,361	3,318	7,800	7,800
ODt 4901	Miscellaneous	1,154	5,873	5,832	949	1,579
ODt 4902	Misc-Dues		75	75	300	300
ODt 4906	Misc-Other	1,380	1,638	1,043	1,000	1,087
Obj 004	Other Services - Charges	132,277	141,264	105,693	115,168	109,010

2010 Final Budget
Expenditures
As of November 30, 2009

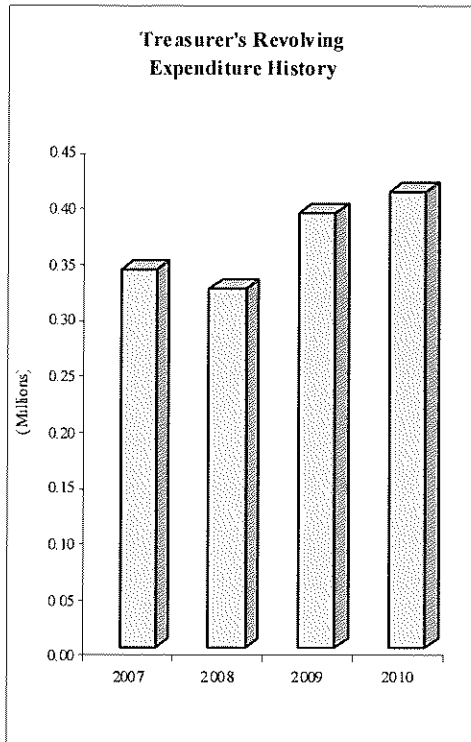
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Yakima County Food Services					
Intergovernmental Services					
ODt 5301 External Taxes & Oper Assess		5	3		

Obj 005 Intergovernmental Services		5	3		
Capital Outlay					
ODt 6401 Machinery & Equipment		30,628	26,975	25,000	25,000

Obj 006 Capital Outlay		30,628	26,975	25,000	25,000

Fnd 159 Yakima County Food Services	907,268	957,489	828,070	927,778	832,246

Treasurer's Revolving



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	130,310	134,416	155,646	160,554
Personnel Benefits	38,509	42,816	51,446	48,104
Supplies	15,303	12,722	16,000	16,000
Other Services & Charges	154,490	133,474	165,191	182,545
Capital Outlay	-	-	1,500	1,500
Debt Interest	-	-	-	-
Total Expenditures	338,612	323,428	389,783	408,703
Ending Fund Balance	160,221	50,000	50,000	50,000
Total Budget			439,783	458,703
Staffing / FTE's	3.10	3.10	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.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treasurer's Revolving						
REVENUES						
160 16030800001	Beginning Fund Balance				100,000	75,000
160 16034142001	Treasurers Fees	315,627	280,031	289,515	339,283	382,703
160 16034142002	Treaserers Fees GT	509	1,004	1,336	500	1,000
Fnd 160	Treasurer's Revolving	316,136	281,035	290,851	439,783	458,703

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance				50,000	50,000
Obj 000	Reclassification & Cost Alloc.				50,000	50,000
 Salaries						
160 1601001	Salaries & Wages	120,767	131,660	133,468	145,846	151,754
160 1601002	Salaries-Overtime	329	399	25	1,000	500
160 1601003	Salaries-Extra Help	8,428	2,084	3,792	8,500	8,000
160 1601010	Accrued Annual Leave	786	274	487	300	300
Obj 001	Salaries	130,310	134,416	137,773	155,646	160,554
 Personnel Benefits						
160 1602002	Benefits-Direct	38,509	42,816	42,624	51,446	48,104
Obj 002	Personnel Benefits	38,509	42,816	42,624	51,446	48,104
 Supplies						
160 1603101	Office & Operating Supplies	12,727	11,520	12,405	14,000	14,000
160 1603501	Small Tools & Minor Equipmen	1,237			1,000	1,000
160 1603502	Computer Software		969	230		
160 1603590	Small Attrac-Tracked Invento	1,338	233		1,000	1,000
Obj 003	Supplies	15,303	12,722	12,635	16,000	16,000
 Other Services - Charges						
160 1604101	Professional Services	44,695	28,148	37,794	47,500	41,622
160 1604125	Prof Serv-Indirect Costs					8,651
160 1604191	Prof Serv-Purchasing Serv	556	623	571	623	695
160 1604192	Prof Servi-Info Services	41,558	39,063	36,097	39,378	38,894
160 1604201	Communications-Telephone	181	276	253	552	326
160 1604202	Communications-Postage	13,732	15,415	14,232	20,000	20,000
160 1604301	Travel	213	333	92	500	428
160 1604401	Advertising	7,889	5,320	7,501	10,000	8,000
160 1604501	Operating Rentals & Leases	1,276	982	840	1,400	1,200
160 1604590	Rent-Facil Maint	15,397	15,397	12,382	13,508	14,122
160 1604601	Insurance	50		50	50	50
160 1604690	Insurance-Interfund	1,014	862	1,311	1,430	1,757
160 1604801	Repairs & Maintenance	66	305	1,162	250	1,300
160 1604901	Miscellaneous	27,862	26,751	34,476	30,000	45,500
Obj 004	Other Services - Charges	154,490	133,474	146,760	165,191	182,545

2010 Final Budget
Expenditures
As of November 30, 2009

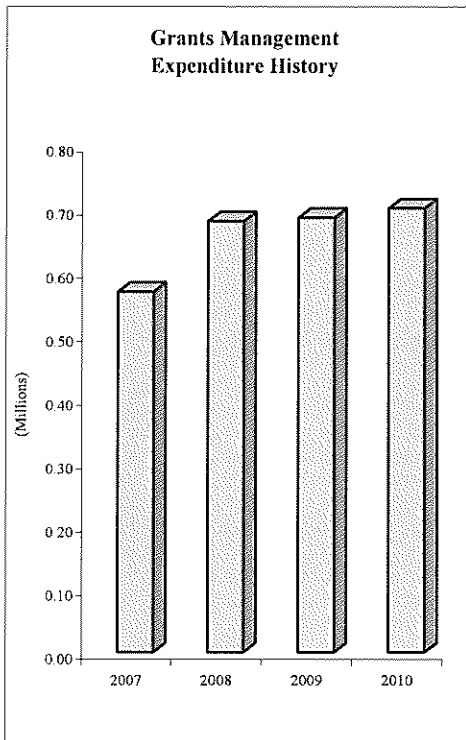
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treasurer's Revolving						
Capital Outlay						
160 1606401	Machinery & Equipment				1,500	1,500

Obj 006	Capital Outlay				1,500	1,500

Sub 160	Treasurer's Revolving	338,612	323,428	339,792	439,783	458,703

Fnd 160	Treasurer's Revolving	338,612	323,428	339,792	439,783	458,703

Grant Management



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	386,622	420,629	459,889	461,417
Personnel Benefits	110,572	140,777	162,684	147,957
Supplies	12,342	16,900	12,650	23,145
Other Services & Charges	59,105	78,326	50,992	68,714
Capital Outlay	-	24,053	-	-
Total Expenditures	568,641	680,685	686,215	701,233
Ending Fund Balance	10,867	-	-	-
Total Budget			686,215	701,233
Staffing / FTE's	9	10	10.00	9.68

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:

- 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 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.

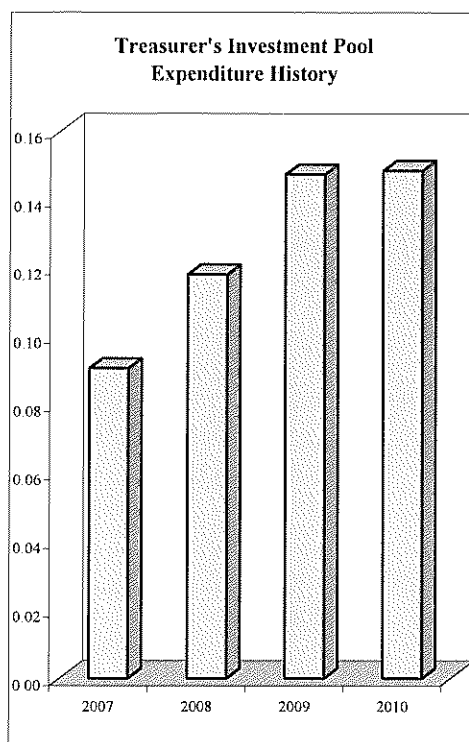
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Grants Management						
REVENUES						
161 16134914003	Program Support	571,295	605,399	583,327	686,215	701,233
161 16136990001	Other Misc Revenue			800		
Fnd 161	Grants Management	571,295	605,399	584,127	686,215	701,233

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Grants Management						
Admin Cost Pool						
Salaries						
161 1501001	Salaries & Wages	366,387	402,300	401,012	450,089	457,017
161 1501002	Salaries-Overtime	18,622	8,933	3,832	9,800	2,000
161 1501003	Salaries-Extra Help		6,488			2,400
161 1501010	Accrued Annual Leave	2,542	1,558	1,828		
161 1501011	Accrued Comp Time	929-	352	872		
Obj 001	Salaries	386,622	419,632	407,544	459,889	461,417
Personnel Benefits						
161 1502002	Benefits-Direct	110,572	123,634	121,390	162,684	147,957
161 1502004	Benefits-Bank Accruals		352	1,344-		
Obj 002	Personnel Benefits	110,572	123,987	120,046	162,684	147,957
Supplies						
161 1503101	Office & Operating Supplies	7,019	6,126	3,209	7,500	5,735
161 1503501	Small Tools & Minor Equipmen	2,828	1,662	3,487	1,500	14,825
161 1503590	Small Attrac-Tracked Invento	2,495		909	3,650	2,585
Obj 003	Supplies	12,342	7,788	7,605	12,650	23,145
Other Services - Charges						
161 1504101	Professional Services	1,355	178			
161 1504118	Prof Serv-Audits	302	304		350	400
161 1504125	Prof Serv-Indirect Costs					7,376
161 1504191	Prof Serv-Purchasing	574	590	541	590	658
161 1504192	Prof Serv-Tech Services	22,724	23,516	17,478	19,067	22,433
161 1504201	Communications-Telephone	1,952	2,969	1,917	867	750
161 1504202	Communications-Postage	291	185	206	250	175
161 1504301	Travel	12,156	6,881	2,529	8,500	10,000
161 1504401	Advertising	1,417	988	78	550	450
161 1504501	Operating Rentals & Leases	948	992	983	1,000	1,000
161 1504590	Rent-Facil Maint	9,372	9,372	8,994	9,812	10,258
161 1504690	Insurance-Interfund	2,063	2,223	3,794	4,139	5,046
161 1504801	Repair & Maintenance	103			50	150
161 1504901	Miscellaneous	5,847	7,221	3,155	5,817	10,018
Obj 004	Other Services - Charges	59,105	55,418	39,675	50,992	68,714
Sub 150	Admin Cost Pool	568,642	606,825	574,869	686,215	701,233
Fnd 161	Grants Management	568,642	606,825	574,869	686,215	701,233

Treasurer's Investment Pool



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	61,098	73,757	95,157	98,566
Personnel Benefits	15,551	21,321	29,084	26,864
Supplies	1,329	2,450	2,450	2,450
Other Services & Charges	12,641	20,550	20,741	20,641
Capital Outlay	-	-	-	-
Total Expenditures	90,619	118,078	147,432	148,521
Ending Fund Balance	49,834	15,000	15,000	15,000
Total Budget			162,432	163,521
Staffing / FTE's	1.05	1.05	1.55	1.55

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 280 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.

2010 Final Budget
Revenue
As of November 30, 2009

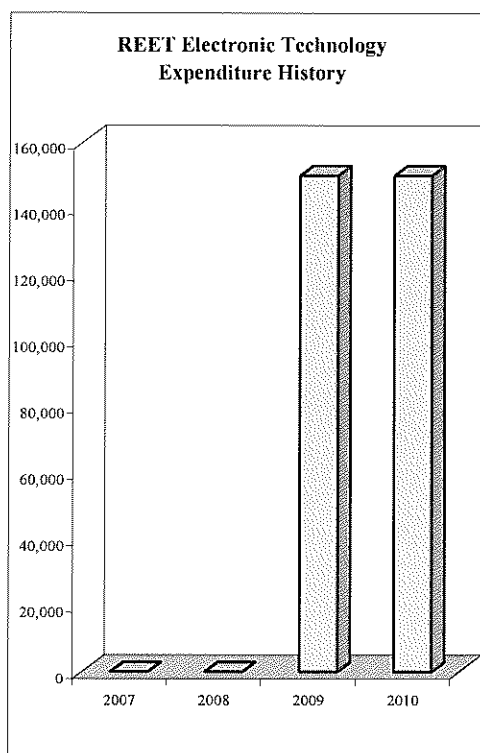
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treas Investment Pool Maint						
REVENUES						
165 16530800001	Beginning Fund Balance				47,155	45,521
165 16536119001	Investment Pool Service Fees	108,374	113,737	101,731	115,000	118,000

Fnd 165	Treas Investment Pool Maint	108,374	113,737	101,731	162,155	163,521

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165 1650200	Ending Fund Balance				15,000	15,000
Obj 000	Reclassification & Cost Alloc.				15,000	15,000
Salaries						
165 1651001	Salaries & Benefits	58,905	73,894	85,772	93,831	97,116
165 1651002	Salaries-Overtime		151	105	500	500
165 1651010	Accrued Annual Leave	2,193	339	1,405	826	950
Obj 001	Salaries	61,098	74,384	87,283	95,157	98,566
Personnel Benefits						
165 1652002	Benefits-Direct	15,551	21,123	24,378	29,084	26,864
Obj 002	Personnel Benefits	15,551	21,123	24,378	29,084	26,864
Supplies						
165 1653101	Office & Operating Supplies	1,223	758	619	2,000	2,000
165 1653501	Small Tools & Minor Equipmen	21			350	350
165 1653590	Small Attrac Computer/Monito	85			100	100
Obj 003	Supplies	1,329	758	619	2,450	2,450
Other Services - Charges						
165 1654101	Professional Services	33	61	13	5,000	4,814
165 1654191	Prof Serv-Purchasing	111	125	115	125	139
165 1654192	Prof Serv-Tech Services	8,312	7,813	7,220	7,876	7,779
165 1654201	Communications-Telephone	49	123	113	110	135
165 1654202	Communications-Postage				150	150
165 1654301	Travel	320		551	1,500	1,500
165 1654401	Advertising				200	200
165 1654501	Operating Rental & Leases	171	187	168	120	120
165 1654590	Rent-Facilities Maint	3,079	3,079	2,477	2,702	2,824
165 1654690	Insurance-Interfund	203	283	459	501	800
165 1654801	Repair & Maintenance	5	6	5	180	180
165 1654901	Miscellaneous	358	788	90	2,000	2,000
Obj 004	Other Services - Charges	12,641	12,466	11,210	20,464	20,641
Sub 165	Treas Investment Pool Maint	90,618	108,730	123,490	162,155	163,521
Fnd 165	Treas Investment Pool Maint	90,618	108,730	123,490	162,155	163,521

REET Electronic Technology



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages			0	0
Personnel Benefits			0	0
Supplies			0	0
Other Services & Charges			150,000	150,000
Capital Improvements			0	0
Total Expenditures			150,000	150,000
Ending Fund Balance			44,600	44,000
Total Expenditures			194,600	194,000

Program Description:

The Real Estate Excise Tax Electronic Technology fund was established to assist local government with development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.

Major Objectives:

Assist local government with developing and enhancing automated systems in order to be compatible with the automated real estate excise tax system developed by the Department of Revenue.

Revenue/Expenditure Comments:

House Bill 1240 became law on May 16, 2005 and was effective July 1, 2005. All County Treasurers are required to collect an additional five-dollar fee on all real estate sales. The Treasurers remit this fee to the State Treasurer and then the State Treasurer distribute it back to each County Treasurer according to the following formula: Three-quarters of the funds available shall be equally distributed among the 39 counties and the balance shall be ratably distributed among the counties in direct proportion to their population as it relates to the total State's population based on most recent statistics by the Office of Financial Management.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
REET Electronic Tech Fund						
REVENUES						
166 16630800001	Beginning Fund Balance				159,500	180,000
166 16633600971	RE Excise-State Tech Fee Dis	41,525	30,910	25,839	30,000	12,000
166 16636111001	Investment Interest	5,000	4,708	2,493	5,100	2,000
166 16636132001	Unrealized Gain/Losses on In	406	328	600-		

Fnd 166	REET Electronic Tech Fund	46,932	35,946	27,732	194,600	194,000

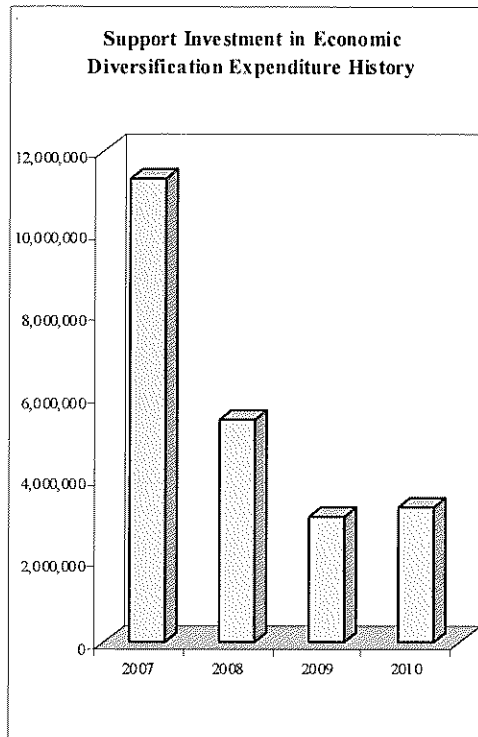
2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
REET Electronic Tech					
Other Services - Charges					
166 1664101 Professional Services				150,000	150,000

Obj 004 Other Services - Charges				150,000	150,000

Fnd 166 REET Electronic Tech Fund				150,000	150,000

Support Investment in Economic Diversification



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Capital Outlay	1,541,480	1,171,271	816,245	129,265
Total Expenditures	1,541,480	1,171,271	816,245	129,265
Ending Fund Balance	9,741,183	4,258,000	2,247,759	3,168,206
Total Budget			3,064,004	3,297,471

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. The State legislature has since expanded the State tax credit to .09%.

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Revenue
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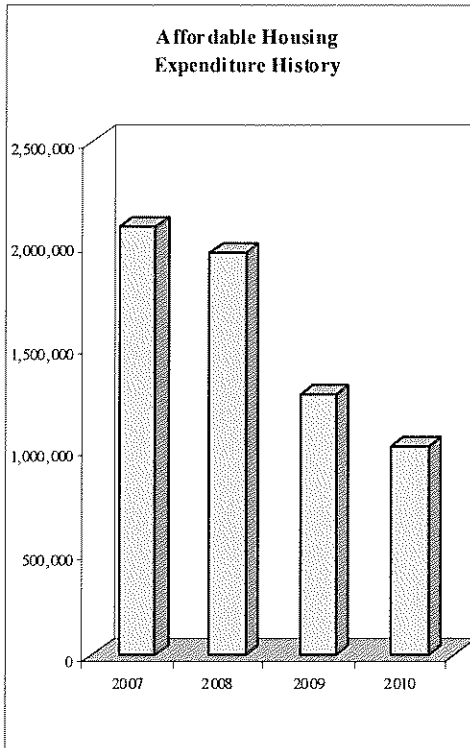
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Support Invest in Econ Divers						
REVENUES						
178 17830800001	Beginning Fund Balance					165,188
178 17831318001	Rural County Sales & Use Tax	2,458,098	2,830,635	2,220,450	2,547,734	2,389,086
178 17836111001	Investment Interest	232,883	179,045	102,566	171,870	119,968
178 17836132001	Unrealized Gain/Losses on In		24,945	24,945		
178 17836140002	Interest on Loans	158,040	169,524	283,286	344,400	623,229

Fnd 178	Support Invest in Econ Divers	2,849,021	3,204,150	2,581,357	3,064,004	3,297,471

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Support Invest In Econ Divers						
Program Administration						
Reclassification & Cost Alloc.						
178 100200	Ending Fund Balance				2,247,759	3,168,206
Obj 000	Reclassification & Cost Alloc.				2,247,759	3,168,206
Other Services - Charges						
178 104101	Professional Services	51,800	51,800	80,800	68,860	120,912
178 104118	Prof Serv-Audits	714	825		500	500
178 104137	Prof Serv-Program Support	7,673	7,788	4,775	10,885	7,853
178 104202	Communication-Postage	32	24	16		
178 104301	Travel	1	1			
178 104901	Miscellaneous	20				
Obj 004	Other Services - Charges	60,241	60,437	85,591	80,245	129,265
Sub 010	Program Administration	60,241	60,437	85,591	2,328,004	3,297,471
Program Contracts						
Reclassification & Cost Alloc.						
178 200108	Oper Transfers Out-PW	128,539	10,083			
Obj 000	Reclassification & Cost Alloc.	128,539	10,083			
Other Services - Charges						
178 204101	Professional Services	25,000	624,500	484,424	605,000	
Obj 004	Other Services - Charges	25,000	624,500	484,424	605,000	
Intergovernmental Services						
178 205101	Intergov Prof Services	1,327,700	184,192	1,121,500	131,000	
Obj 005	Intergovernmental Services	1,327,700	184,192	1,121,500	131,000	
Sub 020	Program Contracts	1,481,239	818,775	1,605,924	736,000	
Fnd 178	Support Invest in Econ Divers	1,541,480	879,213	1,691,515	3,064,004	3,297,471

Affordable Housing



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	622,315	1,959,999	1,269,000	699,415
Total Expenditures	622,315	1,959,999	1,269,000	699,415
Ending Fund Balance	1,463,557	-	-	320,085
Total			1,269,000	1,019,500

Program Description:

The Washington State Legislature passed SHB 2060 into law in 2002. The law requires County Auditors to charge a \$10 surcharge on all recorded documents with the exception of those previously excluded from any fees. The intent of this act is to assist in the development and preservation of affordable low-income housing to address critical local housing needs.

Major Objectives:

The funds are to be allocated to very low-income housing projects or units within housing projects in the county, cities and towns according to an inter-local agreement between the county and the cities and towns within the county, consistent with countywide and local housing needs and policies.

Permissible Uses Under the Law:

1. Acquisition, construction, or rehabilitation of housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below 50% of the area median income;
2. Supporting building operation and maintenance costs of housing projects or units within housing projects eligible to receive housing trust funds that are affordable to very low-income persons with incomes at or below 50% of the area median income, and require a supplement to rent income to cover ongoing operating expenses.
3. Rental assistance vouchers for housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below 50% of the area median income, to be administered by a local public housing authority or other local organization that has an existing rental assistance voucher program, consistent with the United States HUD Section 8 rental assistance voucher program standards; and
4. Operating costs for emergency shelters and licensed overnight youth shelters.

The funds generated with this surcharge shall not be used for construction of new housing if at any time the vacancy rate for available low-income housing within the county rises above 10% prior to application approval by the Yakima County Board of Commissioners.

Affordable Housing (continued)

Revenue/Expenditure Comments:

The County can retain up to 5% of these funds for administration of the act, of the remaining amount 40% will be forwarded to the State (CTED) and is deposited into the State Housing Trust Fund to be used to support extremely low-income persons with incomes at or below 30% of the area median income. The remaining 60% retained by the County is deposited into a special fund to be used for housing projects or units within housing projects that are affordable to very low-income persons at or below 50% of the area median income.

**2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				974,000	475,000
182 18234126001	Affordable Housing - Admin	20,352	17,028	14,598	20,000	16,500
182 18234126002	Affordable Housing - Program	231,973	194,114	166,417	228,500	184,500
182 18234127001	I Homeless Housing - Admin	21,392				
182 18234127002	I Homeless Housing - Program	336,268				
182 18236111001	Investment Interest	67,750	39,410	6,817	45,000	8,000
182 18236711040	Donations-Community Housing	214,578	225	37,001	1,500	2,000
182 18236990001	Othe Miscellaneous Revenue					333,500

Fnd 182	Affordable Housing	892,314	250,776	224,833	1,269,000	1,019,500

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing						
Year 1						
Salaries						
182 41010511001	Salaries & Wages		11,057		61,955	
182 41010511002	Salaries-Overtime		282			
182 41010511003	Extra Help- Salaries		3,047			
182 41010511011	Accrued Comp Time			191		
182 42020511001	Salaries & Wages		11,968	48,368		105,346
182 42020511002	Salaries -Overtime			777		1,000
182 42020511003	Salaries -Extra Help			13,867		5,000
182 42020511010	Accrued Annual Leave			554		

Obj 001	Salaries		26,354	63,757	61,955	111,346
Personnel Benefits						
182 41010512002	Benefits-Direct		4,378		19,628	
182 41010512004	Benefits-Bank Accruals					
182 42020512002	Benefits Direct Program		2,609	16,909		37,893
182 42020512004	Benefits Bank Accruals			245		

Obj 002	Personnel Benefits		6,987	17,153	19,628	37,893
Supplies						
182 41010513101	Office & Operating Supplies		1,010	175	2,000	500
182 41010513501	Small Tools & Minor Equipmen		394			100
182 41010513502	Computer Software		1,053		100	100
182 41010513590	Small Attrac-Tracked Invento		2,948		2,300	2,000
182 45910513502	Computer Software			512		
182 45920513101	Office & Operating Supplies		133	690		700
182 45920513502	Computer Software		186			1,100

Obj 003	Supplies		5,724	1,377	4,400	4,500
Other Services - Charges						
182 41010514137	Prof Serv-Program Support		17,395	16,412		17,000
182 41010514201	Communication-Telephone		241	109	750	500
182 41010514202	Communication-Postage		485	534		950
182 41010514301	Travel		604	4,475	5,000	6,000
182 41010514401	Communication-Telephone		127			
182 41010514801	Repairs-Maintenance		14		100	
182 41010514901	Miscellaneous		91	2,890	200	2,798
182 42020514137	Prof Serv-Program Support		13,216	15,418		18,000
182 42020514191	Prof Serv-Purchasing			42		
182 42020514192	Prof Serv-Tech Services			976		
182 42020514201	Communication Telephone			4		
182 42020514301	Travel			445		
182 42020514590	Rent Facilit Main			320		
182 42020514690	Insurance Interfund			319		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing					
Year 1					
Other Services - Charges					
182 42020514901 Affordable Housing Misc			400		2,600
182 43020514901 Miscellaneous		7,297	2,751	5,500	
182 43120514901 Miscellaneous		22,477		92,000	
182 43220514701 Utilities-Services		25,410		44,000	
182 43220514901 Miscellaneous		59,190		82,000	
182 43320514901 Miscellaneous	40,000				
182 43420514901 Miscellaneous		6,150		13,000	17,000
182 43620514401 Advertising	184	418	494	250	250
182 43620514901 Miscellaneous	184	194	236	250	250
182 43720514901 Generating Hope/ Noah's Ark		84,492			
182 43820514901 Miscellaneous		49,739			
182 43920514901 Miscellaneous		25,000			
182 44020514901 Miscellaneous		58,590			45,000
182 44120514901 Supportive Housing Yr 1			1,773		
182 45910514118 Prof Serv-Audit Cost		376			105
182 45910514125 Prof Serv-Indirect Cost					892
182 45910514191 Prof Serv-Purchasing Service		57		56	63
182 45910514192 Prof Serv-Tech Services		944		1,287	2,317
182 45910514201 Communications - Telephone			43	150	86
182 45910514301 Travel			218		600
182 45910514401 Advertising		3,444		3,000	
182 45910514590 Prof Serv-Facilities Maint		418		426	446
182 45910514690 Prof Serv-Liability Insuranc		272		426	659
182 45910514901 Miscellaneous		232	815	550	
182 45920514101 Professional Services			13		
182 45920514201 Communications Telephone		690	1,157		1,000
182 45920514301 Travel		4,856	2,799		
182 45920514401 Advertising			270		
182 45920514801 Repairs Miscellaneous			16		
182 45920514901 Miscellaneous			25,418	898,872	377,750
Obj 004 Other Services - Charges	40,368	382,417	78,347	1,147,817	494,266
Sub 004 Year 1	40,368	421,483	160,635	1,233,800	648,005
Year 2					
Supplies					
182 71010513101 Office & Operating Supplies					100
Obj 003 Supplies					100
Other Services - Charges					
182 72020514137 Prof Serv-Program Support					4,655
182 72020514901 Affordable Housing Misc					4,655
182 73120514901 Miscellaneous		3,694	48,819		

**2010 Final Budget
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As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing					
Year 2					
Other Services - Charges					
182 73220514701		6,839	25,751		
182 73220514901		8,734	51,276		
182 73420514901		26,209			17,000
182 73520514901		122,788			15,000
182 73720514901			9,161		10,000

Obj 004 Other Services - Charges		168,263	135,007		51,310

Sub 007 Year 2		168,263	135,007		51,410

Housing & Community Services					
Reclassification & Cost Alloc.					
182 20100100		687,411			

Obj 000 Reclassification & Cost Alloc.		687,411			

Salaries					
182 20101010		322			
182 20201002	15				
182 2020261001	13,876				
182 2020271001	31,407				
182 2020271002	69				
182 2020271003				3,600	
182 2020271010	17				

Obj 001 Salaries	45,385	322		3,600	

Personnel Benefits					
182 20202002	4				
182 20202004	19-				
182 2020262002	3,107				
182 2020272002	15,719				
182 2020272004	19				

Obj 002 Personnel Benefits	18,829				

Supplies					
182 20103101	208				
182 20103501	695				
182 20103502	8,317				
182 2010263101	1,281				
182 2010263502	12				
182 2010263590	14				
182 2010273101	3,211			50	
182 2010273501	695-				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Affordable Housing						
Housing & Community Services						
Supplies						
182 2010273590	I Small Attrac Computer/Monito	301				
182 2020273101	I Office & Operating Supplies	570				
182 2020273501	I Small Tools & Minor Equipmen	22,457				
Obj 003	Supplies	36,371			50	
 Other Services - Charges						
182 20104137	I Prof Serv-Program Support	9,271				
182 20104201	I Communications-Telephone	277				
182 20104301	I Travel	113				
182 20104401	I Advertising	95				
182 20104902	I Misc-Dues	26,770				
182 20204301	I Travel	3				
182 20204701	I Utilities-Services	5,268				
182 20204902	I Misc-Dues	152,766				
182 2010264101	I Professional Services	962				
182 2010264118	I Prof Serv-Audit Costs	102				
182 2010264125	I Prof Serv-Indirect	1,613				
182 2010264137	I Prof Serv-Program Support	7,369			30,000	
182 2010264191	I Prof Serv-Purchasing	106				
182 2010264192	I Prof Serv-Tech Services	1,054				
182 2010264201	I Communications-Telephone	506				
182 2010264202	I Communications-Postage	53				
182 2010264301	I Travel	114				
182 2010264401	I Advertising	236				
182 2010264590	I Rent-Facilities Maint	418				
182 2010264690	I Insurance-Interfund	190				
182 2010264801	I Repairs - Maintenance	14				
182 2010264901	I Miscellaneous	538				
182 2010274101	I Professional Services	5				
182 2010274118	I Prof Serv-Audit Costs	102				
182 2010274125	I Prof Serv-Indirect	1,613				
182 2010274137	I Prof Serv-Program Support	11,651				
182 2010274191	I Prof Serv-Purchasing	106				
182 2010274192	I Prof Serv-Tech Services	1,054				
182 2010274201	I Communications-Telephone	577			700	
182 2010274202	I Communications-Postage	528				
182 2010274301	I Travel	699			850	
182 2010274401	I Advertising	112				
182 2010274590	I Rent-Facilities Maint	418				
182 2010274690	I Insurance-Interfund	190				
182 2010274801	I Repair & Maintenance	14				
182 2010274901	I Miscellaneous	1,408				
182 2020264301	I Travel	195				
182 2020264901	I Miscellaneous	225,249				

**2010 Final Budget
Expenditures
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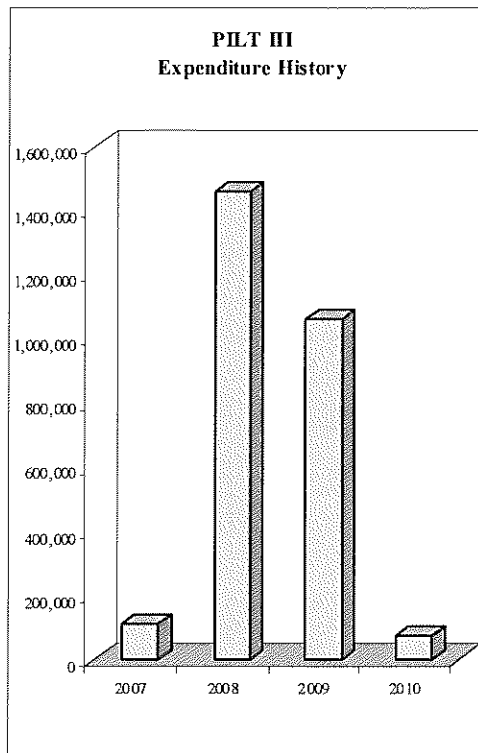
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing					
Housing & Community Services					
Other Services - Charges					
182 2020274101 I Professional Services	32,589				
182 2020274201 I Communications-Telephone	446				
182 2020274301 I Travel	2,099				
182 2020274901 I Miscellaneous	75,259				

Obj 004 Other Services - Charges	562,148			31,550	

Sub 020 Housing & Community Services	662,733	687,734		35,200	

Fnd 182 Affordable Housing	703,101	1,277,480	295,642	1,269,000	699,415

PILT Title III



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	5,078	5,025	8,625	4,152
Total Expenditures	5,078	5,025	8,625	4,152
Ending Fund Balance	103,083	1,454,675	1,052,160	71,511
Total			1,060,785	75,663

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.
- Urban wildlife fire prevention.
- Yakima County Sheriff's Search and Rescue.

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
PILT Title III Funds					
Program Administration					
Reclassification & Cost Alloc.					
183 1830200 Ending Fund Balance				1,052,160	71,511

Obj 000 Reclassification & Cost Alloc.				1,052,160	71,511
Other Services - Charges					
183 104118 Prof Serv-Audits	4	3		125	
183 104125 Prof Serv-Indirect Costs					126
183 104137 Prof Serv-Program Support	5,074	6,142	3,495	8,500	4,026

Obj 004 Other Services - Charges	5,078	6,144	3,495	8,625	4,152

Sub 010 Program Administration	5,078	6,144	3,495	1,060,785	75,663

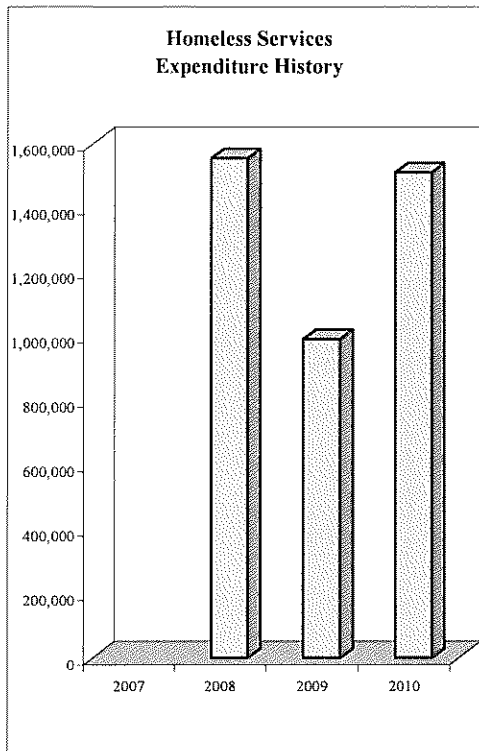
Fnd 183 PILT Title III Funds	5,078	6,144	3,495	1,060,785	75,663

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
PILT Title III Funds						
REVENUES						
183 18330800001	Beginning Fund Balance				1,025,385	56,778
183 18333210701	Federal Forest Title III	1,072		231,661		
183 18336111001	Investment Interest	47,303	36,388	14,989	35,400	18,885
183 18336132001	Unrealized Gain/Losses on In		3,454	3,454-		

Fnd 183	PILT Title III Funds	48,375	39,842	243,196	1,060,785	75,663

Homeless Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	0	74,000	60,411	109,840
Personnel Benefits	0	25,000	17,120	36,416
Supplies	0	74,000	24,764	36,812
Other Services & Charges	0	1,383,000	888,705	1,327,622
Total Expenditures			991,000	1,510,690
Ending Fund Balance			-	260,840
Total Expenditures			991,000	1,771,530

Program Description:

The Washington State Legislature passed the Homelessness Housing and Assistance Act (ESSHB 2163) in the spring of 2005, directing local governments to develop ten-year homeless plans "which shall be aimed at eliminating homelessness, with a minimum goal of fifty percent by July 1, 2015."

Major Objectives:

The Act requires county governments to:

- Develop a ten-year plan to reduce homelessness by 50 percent.
- Conduct an annual point in time count of homeless persons.
- Report progress implementing plans annually to CTED.
- Use the local portion of a \$10 document recording fee (\$10 million per year) to reduce homelessness

Permissible Uses Under the Law:

1. Rental and furnishing of dwelling units for the use of homeless persons;
2. Costs of developing affordable housing for homeless persons, and services for formerly homeless individuals and families residing in transitional housing or permanent housing and still at risk of homelessness;
3. Operating subsidies for transitional housing or permanent housing serving formerly homeless families or individuals;
4. Services to prevent homelessness, such as emergency eviction prevention programs including temporary rental subsidies to prevent homelessness;
5. Temporary services to assist persons leaving state institutions and other state programs to prevent them from becoming or remaining homeless;
6. Outreach services for homeless individuals and families;
7. Development and management of local homeless plans including homeless census data collection; identification of goals, performance measures, strategies, and costs and evaluation of progress towards established goals;

Homeless Services (continued)

8. Rental vouchers payable to landlords for persons who are homeless or below thirty percent of the median income or in immediate danger of becoming homeless; and
9. Other activities to reduce and prevent homelessness as identified for funding in the local plan.

Revenue/Expenditure Comments:

The Homeless Housing and Assistance Act is funded by a \$10 surcharge for each document recorded by the county auditor with the exception of documents recording a birth, marriage, divorce or death. The auditor must retain 2 percent of the \$10 surcharge for collection of the fee. Of the remaining funds, 60 percent of the funds will remain within the participating county of origin to be used for local programs and projects directly related to the accomplishment of goals outlined in the county's 10-year strategic plan to reduce homelessness. Six percent of local funds may be used for administrative costs related to the homeless housing program.

In the Spring of 2007, the Legislature passed the Affordable Housing for All Act SHB 1359, which assesses a separate \$8.00 surcharge for recorded documents. The auditor remits 90% to the county to be deposited into a fund 6% of which may be used by the county for administrative costs related to its homeless housing plan, and the remainder for programs that directly accomplish the goals of the county's local homeless housing plan. The auditor shall remit the remaining funds to the state treasurer for deposit into the Department of Commerce Home Security Fund account.

In 2009, the Legislature passed HB 2331, which increased the original document recording surcharge collected by the county auditors under the Homeless housing and Assistance Act of 2005 from \$10 to \$30 during the 2009-2011 and 2011-2013 biennia. The auditor retains 2% for collection of the fee, and of the remainder, 60% shall be remitted to the county to be deposited into the homeless and housing fund, 6% of which may be used by the county for administrative costs related to its homeless and housing plan. The auditor shall remit the remaining funds to the state treasurer for deposit into the Department of Commerce Home Security Fund account. Such funds are designed to "augment" the local government's investments in homeless housing programs.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Homeless Services Fund					
REVENUES					
184 18430800001				367,500	300,000
184 18434127001		26,722	29,906	29,000	34,000
184 18434127002		420,845	471,835	500,000	537,200
184 18436111001	670	9,696	9,740	10,000	9,330
184 18436711013		1,915	1,000	500	2,000
184 18436990001					405,000
184 18439700005		667,963			
184 18443671101		16,759	25,241	42,000	
184 18473671101			42,000		42,000
184 184334104210		16,759		42,000	
184 184334204210		107,439			400,000
184 1844334104210			25,241		
184 1844334204210			257,763		
184 1847334104210			42,000		42,000
184 1847334204210			134,392		

Fnd 184 Homeless Services Fund	670	1,268,098	1,039,119	991,000	1,771,530

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Homeless Services						
Year 1						
Salaries						
184 41010511001	Salaries & Wages		7,582		27,271	
184 41010511002	Salaries Overtime		126			
184 42020511001	Salaries & Wages			20,582		107,840
184 42020511002	Salaries Overtime			403		2,000
184 46920311001	Salaries & Wages Proj Coord		12,709	23,211		
184 46920311002	Salaries Overtime			409		
184 46920511001	Salaries & Wages		20,220	16,344	33,140	
184 46920511002	Salaries & Wages Overtime		429	145		
184 46920511010	Accrued Annual Leave		1,809	1,724		
184 46920511011	Accrued Comp Time			340		
Obj 001	Salaries		42,873	63,158	60,411	109,840
 Personnel Benefits						
184 41010512002	Benefits-Direct		1,285		5,018	
184 42020512002	Benefits-Direct			7,503		36,416
184 46920312002	Benefits Direct Proj Coord		4,216	8,140		
184 46920312004	Benefits Bank Accruals			138		
184 46920512002	Benefits Direct Vet Coord		7,251	5,925	12,102	
184 46920512004	Benefits Direct Bank Accrual			421-		
Obj 002	Personnel Benefits		12,751	21,284	17,120	36,416
 Supplies						
184 41010513101	Office & Operating Supplies		920	120	4,700	
184 41010513502	Computer Software				100	
184 41010513590	Small Attrac-Tracked Invento		744		2,000	
184 42020513101	Office & Operating Supplies					312
184 42020513590	Small Attrac Computer/Monito					5,000
184 46420513101	Office & Operating Supplies		9,989		14,000	100
184 46420513109	Supplies Food			49		
184 46520513101	Office & Operating Supplies		104	60	200	
184 46522513101	Network Supp Proj 2 Supplies			205		
184 46720513101	Professional Services			291		
184 46810513101	Office & Operating Supplies				132	
184 46910313101	Office & Operating Supplies		60	26	132	100
184 46920313502	Computer Software		186			
184 46920313590	Small Attractive & Tracked I		1,600			
184 46920513101	Office & Operating Supplies		506	463		1,200
184 46920513502	Computer Software		1,278			
184 47910513101	Office & Operating Supplies			59		100
184 47920513101	Office & Operating Supplies		5,438	1,296	3,500	3,000
184 47920513590	Small Attrac-Tracked Invento			216		6,000
Obj 003	Supplies		20,825	2,785	24,764	15,812

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Homeless Services					
Year 1					
Other Services - Charges					
184 41010514137		67,750	15,138	120,000	25,000
184 41010514201		140	192	100	400
184 41010514202		49	182		50
184 41010514301		609	261	3,000	1,000
184 41010514801		14		100	
184 41010514901		20	90	2,000	100
184 42020514137		36,731	10,464		20,000
184 42020514191			42		
184 42020514192			976		
184 42020514201			4		
184 42020514590			320		
184 42020514690			319		
184 46020514901		61,826	36,743	40,000	38,000
184 46120514101		17,213		25,000	
184 46220514901		12,156		50,000	20,000
184 46320514901		25,896	7,046	45,000	
184 46420514301		2,713	527	5,000	1,400
184 46420514901					10,000
184 46520514101		22,900		34,000	
184 46520514901		4,048	8,775		
184 46521514301			603		
184 46521514901			54		
184 46522514301			388		
184 46720514101		246	4,200	400	100
184 46720514901		16,360	495	52,000	1,287
184 46810314137		8,042			
184 46810514137			3,316		8,500
184 46810524137			2,343		4,000
184 46810524202			37		
184 46820314101		950			1,000
184 46820314901		12,263	3,821	7,000	50,000
184 46820524101			1,000		2,500
184 46820524301				300	500
184 46820524901		12,263	3,821	35,000	50,000
184 46821514901		35,201	11,374	42,000	75,000
184 46910314137		3,179			
184 46910314202		35			100
184 46910314301					1,000
184 46910514137			4,784		10,500
184 46920314101		3,525			100
184 46920314201		169	191		500
184 46920314301			2,015		5,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Homeless Services					
Year 1					
Other Services - Charges					
184 46920314401		3,270		2,000	500
184 46920314901		78,490	223,720	218,000	375,000
184 46920514101		105			100
184 46920514201			199		500
184 46920514301		707	724		1,500
184 46920514401		125			500
184 46920514801			7		100
184 46920514901		45,974	75,621		135,000
184 47020514901		28,564			
184 47910514118					210
184 47910514125					1,783
184 47910514191		57		57	1,004
184 47910514192		944		1,286	4,634
184 47910514201		141	116	1,000	173
184 47910514301		19	218	3,000	500
184 47910514590		418		426	891
184 47910514690		272		426	1,035
184 47910514901		232	365	500	950
184 47920514101			6,008		100
184 47920514137					4,655
184 47920514201		515	861		850
184 47920514301		8,704	40	4,600	2,000
184 47920514401			74		
184 47920514501		125			
184 47920514801			16		100
184 47920514901		6,101	9,398	179,510	405,000
184 48510514137			23,472		15,000

Obj 004 Other Services - Charges		519,062	460,357	871,705	1,278,122

Sub 004 Year 1		595,512	547,584	974,000	1,440,190
Year 2					
Salaries					
184 76920311001			19,434		
184 76920311002			14		
184 76920511001			13,818		
184 76920511002			217		

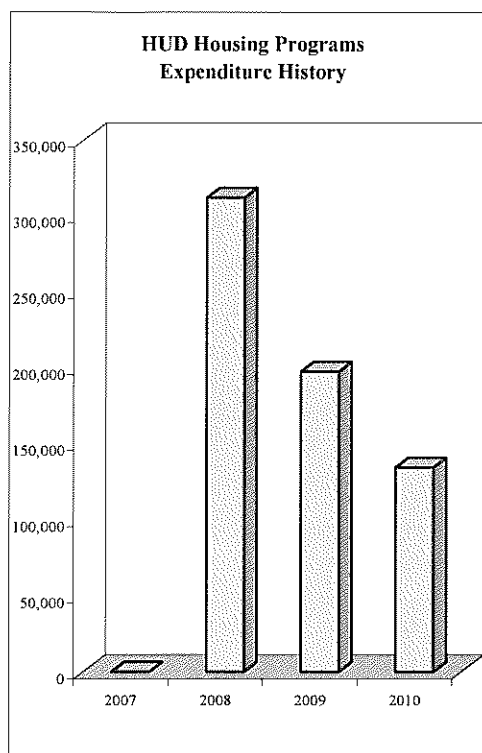
Obj 001 Salaries			33,483		
Personnel Benefits					
184 76920312002			6,167		
184 76920512002			4,528		

Obj 002 Personnel Benefits			10,695		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Homeless Services						
Year 2						
Supplies						
184 76420513101	Office & Operating Supplies			9,000		20,000
184 76720513502	Computer Software			649		1,000
184 76920513101	Office & Operating Supplies			15		
Obj 003	Supplies			9,664		21,000
Other Services - Charges						
184 76120514101	Prof Serv-Program Support			9,440		6,000
184 76220514901	Miscellaneous			2,518		
184 76320514901	Miscellaneous		30,897	18,644		18,000
184 76420514301	Travel			7,551		8,000
184 76420514501	Operating Rentals & Leases			1,650		2,000
184 76420514901	Miscellaneous			338		1,000
184 76520514101	Professional Services			1,080		4,000
184 76520514901	Miscellaneous		13,665	200	14,000	
184 76720514101	Professional Services		4,200			
184 76720514901	Miscellaneous		990	19,200	3,000	10,000
184 76810524137	Prof Serv -Program Support			4,444		
184 76820314901	Miscellaneous-State			11,550		
184 76820524901	Miscellaneous-Local Foundati			11,550		
184 76821514901	Miscellaneous 2163 Match			23,334		
184 76910314202	Communication- Postage			33		
184 76910514137	Prof Serv-Program Support HG			11,416		
184 76920314201	Communications Telephone			382		
184 76920314301	Travel			58		
184 76920314901	Miscellaneous			119,198		500
184 76920514301	Travel			23		
184 76920514901	Miscellaneous			32,274		
Obj 004	Other Services - Charges		49,752	274,882	17,000	49,500
Sub 007	Year 2		49,752	328,724	17,000	70,500
Fnd 184	Homeless Services Fund		645,264	876,308	991,000	1,510,690

HUD Housing Programs



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	0	312,000	197,400	103,500
Total Expenditures			197,400	103,500
Ending Fund Balance			-	30,750
Total Expenditures			197,400	134,250

Program Description:

The HUD McKinney-Vento Homeless Assistance Act was created in 1987 to address the specific housing and supportive service needs of the country's homeless families and individuals. Communities are awarded funds competitively and require the development of a "Continuum of Care" system in the community where assistance is being sought. A continuum of care system is designed to address the critical problem of homelessness through a coordinated community-based process of identifying needs and building a system to address those needs.

Major Objectives:

The HUD McKinney Supportive Housing Program provides support to help homeless persons meet three overall goals:

- Achieve residential stability,
- Increase their skill levels and/or incomes, and
- Obtain greater self-determination (i.e., more influence over decisions that affect their lives).

Eligible Activities:

- Supportive services
- Leasing of homeless housing
- Acquisition, new construction & rehabilitation of homeless housing
- Homeless housing operation costs

HUD Housing Programs (continued)

Revenue/Expenditure Comments:

The County submits an annual application to HUD that supports 9 separate ongoing projects. The County directly funds seven of these projects through sponsor organizations and the remaining two projects are operated by independent non-profit organizations that receive funding directly from HUD. Each of these SHP projects requires local matching funding with the exception of leasing projects. As the grantee, Yakima County receives 5% admin from each funded project.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
HUD Housing Programs Fund					
REVENUES					
185 18530800001					30,000
185 18536111001	213	1,607	634	1,400	750
185 18536990034		18,572			
185 18539700005		19,449			
185 18548033314235			17,371		10,000
185 18548133314235		3,642	2,936	20,000	5,000
185 18548233314238		8,180			4,000
185 18548333314235		2,176	18,009	35,000	12,500
185 18548433314235		46,466			
185 18548633314235		16,200	378	10,000	5,250
185 18548733314235		43,287	15,683	45,000	15,000
185 18578033314235		12,481	5,681	56,000	10,000
185 18578133314235		1,233	5,981		5,000
185 18578233314238			4,937		4,000
185 18578333314235		12,693		30,000	12,500
185 18578633314235		10,399	416		5,250
185 18578733314235		28,628	19,300		15,000
Fnd 185 HUD Housing Programs Fund	213	225,012	91,326	197,400	134,250

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48010414137 Prof Serv- Program Support			1,168		450
185 48010414191 Prof Serv- Purchasing				12	
185 48010414192 Prof Services-Tech Services				236	
185 48010414201 Communications -Telephone				196	
185 48010414590 Rent- Facilities Maint				92	9,550
185 48010414690 Insurance-Interfund				60	
185 48010414901 Miscellaneous			250		
185 48020414901 Miscellaneous			19,406	50,000	
185 48030414901 Miscellaneous-Match			2,019-		
185 48110414137 Prof Serv-Program Support		381		200	700
185 48110414191 Prof Serv-Purchasing		8		12	
185 48110414192 Prof-Tech Services		144		236	
185 48110414201 Communications-Telephone		109		196	
185 48110414590 Rent-Facilities-Maint		58		92	
185 48110414690 Insurance-Interfund		38		60	
185 48110414901 Miscellaneous			114	19,500	
185 48120414501 Operating Rentals & Leases		2,673			2,650
185 48120414901 Miscellaneous		231	4,503		1,650
185 48130414901 Miscellaneous Match			736-		
185 48220414901 Miscellaneous		8,180			4,000
185 48310414137 Prof Serv-Program Support			2,609	1,750	1,600
185 48310414191 Prof Serv- Purchasing				6	
185 48310414192 Prof Serv-Tech Support				70	
185 48310414201 Communications- Telephone				82	
185 48310414590 Rent Facilities Maint				46	
185 48310414690 Insurance-Interfund				30	
185 48310414901 Miscellaneous		17	508		
185 48320414901 Miscellaneous		2,159	17,547	34,000	
185 48330414901 Miscellaneous Match			797-		10,900
185 48410414137 Prof Serv-Program Support		2,650			
185 48410414191 Prof Serv-Purchasing		3			
185 48410414192 Prof Serv-Tech Services		39			
185 48410414201 Communciations-Telephone		41			
185 48410414590 Rent-Facilities Maint		23			
185 48410414690 Insurance-Interfund		15			
185 48420414901 Miscellaneous		54,617			
185 48430414901 Miscellaneous-Match		10,923-			
185 48610414137 Prof Serv-Program Support		1,523			1,500
185 48610414191 Prof Serv-Purchasing		3		6	
185 48610414192 Prof Serv-Tech Services		39		78	
185 48610414201 Communications-Telephone		41		82	
185 48610414590 Rent-Facilities Maint		23		46	
185 48610414690 Insurance-Interfund		15		30	
185 48610414901 Miscellaneous			121		3,750
185 48620414901 Miscellaneous		14,555	264	10,000	

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48710414137		2,173	1,775	800	1,000
185 48710414191		3		12	
185 48710414192		39		236	
185 48710414201		26		82	
185 48710414590		23		92	
185 48710414690		15		60	
185 48710414901			243		
185 48720414901		41,007	19,681	45,000	14,000
185 48730414901			4,290-		
185 49920414201			23		
Obj 004 Other Services - Charges		119,950	60,368	163,400	51,750
Sub 004 Year 1		119,950	60,368	163,400	51,750
Year 2					
Other Services - Charges					
185 78010414137		2,211	47		450
185 78010414901		628			
185 78020414501		8,646			
185 78020414901		995	6,938	4,000	9,550
185 78030414901			1,303-		
185 78110414137					700
185 78110414901		268			
185 78120414901		965	7,257		4,300
185 78130414901			1,276-		
185 78220414901			4,936		4,000
185 78310414137		3,173			1,600
185 78310414191		3			
185 78310414192		39			
185 78310414201		41			
185 78310414590		38			
185 78320414901		9,398		30,000	10,900
185 78610414137			340		1,500
185 78610414901		100	76		
185 78620414901		10,300			3,750
185 78710414137		1,660	170		1,000
185 78710414901		464			
185 78720414901		26,504	25,316		14,000
185 78730414901			6,186-		
Obj 004 Other Services - Charges		65,434	36,315	34,000	51,750
Sub 007 Year 2		65,434	36,315	34,000	51,750
Fnd 185 HUD Housing Programs Fund		185,384	96,683	197,400	103,500