

Yakima County, Washington

2010 Final Budget

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YAKIMA COUNTY, WASHINGTON

2010 ANNUAL BUDGET

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YAKIMA COUNTY BUDGET PRIORITIES

General Fund

The critical budgeting questions we hold ourselves accountable to are:

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

- I. **Community Needs:** A process by which county government formulates their leadership understandings of community needs. The process occurs through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.
- II. **Priorities:** Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the *resource allocation*¹ process.
- **Economic Development** – Efforts that seek to improve the economic well-being of our community by creating and/or retaining jobs and supporting or growing incomes and the tax base. Support for the Yakima County Development Association would be an example.
 - **Governmental Services** – Indirect County services provided by government that support the internal functions of government. This support may be in the form of providing basic support services such as accounting services or human resources. Support may also take the shape of providing resources for the operation of the government through property assessment and collection.

¹ See Resource Allocation Policy in section IV.

- **Health and Human Services** – Efforts to improve the physical and mental well-being of the citizens of our community using preventative measures. Operational support of the Yakima County Health District would be an example.
- **Law and Justice** – The ability to provide effective and timely resolution to legal matters while assuring dignified and fair treatment to all participants that meet Federal, State and local laws. Courts, prosecution and defense are all components of the law and justice system.
- **Public Safety** - The protection of the general population from all manner of significant danger, injury, damage or harm as may occur during a criminal act or natural disaster, and the prevention of the same. This protection is typically provided by the Sheriff's Department, Department of Security, and the Department of Corrections.
- **Public Services** – Direct services that are provided by government to its citizens that the private sector does not provide for or provides limited service. Examples include elections, document recording, planning, etc.
- **Quality of Life** – Efforts to improve the well-being of the community by providing services through cultural and recreational opportunities. Parks, pathways and investments in service organizations would be examples of quality of life programs.

III. **Functions:** The county priorities are financially implemented through major and minor functions funding allocations to strategically meet community needs.

1. **Major Function:** A subset of County priorities is distinguished by essential and specialized strategies necessary to achieve a County priority. To be a major function it must meet the following criteria:
 - Community cannot effectively or efficiently provide this function without County government participation.
 - County government must have adequate operational resources (financial/physical/human) to provide this major function.
 - This function must clearly meet distinct needs of a community priority.
2. **Minor Function:** A group of related activities that fulfill major functions. To be a minor function it must meet the following criteria:
 - Minor functions are distinct components of a major function necessary to be fulfilled.

- A minor function requires operating resources such as financial, physical or human resources to complete a major function.

IV. Policies: The following policies have been adopted by the Board of County Commissioners to effectively guide the defined functions.

1. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.
2. **Reserve Policy** (2006) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
3. **Expenditure (Contingency) Policy** (2007) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.

The Expenditure (Contingency) Policy replaced a previous policy called Carryout where a department was allocated 40% of their unspent budget for capital and one-time expenses. Carryout was very difficult to budget and was a passive approach to resource allocation.

4. **Flex Costs Policy** (2006) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, reserve levels for flex costs and the annual process to fund flex costs.

YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2010

POSITION	MONTHLY SALARY
Assessor	6,769.00
Auditor	6,769.00
Clerk	6,769.00
Commissioners	6,769.00
Coroner	6,204.00
District Court Judges	11,809.17
Prosecuting Attorney	12,402.67
Sheriff	7,849.00
Superior Court Judges *	6,201.34 12,402.67
Treasurer	6,769.00

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

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2010

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
A-0-1	County Worker	1,557.00 - 2,032.00	1,661.00 - 2,168.00
A-1-1	Food Services Worker, Office Maintenance Worker*	1,935.00 - 2,525.00	2,064.00 - 2,693.00 2,331.00 - 3,041.00
A-1-2	Office Technician	2,087.00 - 2,723.00	2,226.00 - 2,904.00
A-1-3	Cadastral Technician, Financial Technician, Maintenance Technician Court Reporter*	2,239.00 - 2,922.00	2,388.00 - 3,116.00 3,970.00 - 5,186.00
B-2-1	Financial Specialist, Food Services Coordinator, Maintenance Specialist, Office Specialist, Offset Duplicator Operator	2,366.00 - 3,180.00	2,384.00 - 3,392.00
B-2-2	Detention Officer, Engineering Technician, Law Enforcement Dispatcher, Office Coordinator, Program Specialist	2,559.00 - 3,439.00	2,589.00 - 3,668.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer, Law Enforcement	2,751.00 - 3,697.00	2,792.00 - 4,287.00
B-2-4 / B-3-1	Building Inspector, Case Manager, Commercial Appraiser, Detention Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Office Supervisor, Senior Program Representative, Security Supervisor, Utility Maintenance Technician, Facilities Maintenance Specialist	2,991.00 - 4,020.00	3,190.00 - 4,287.00
B-2-5 / B-3-2	Law Enforcement Dispatch Supervisor, Office Supervisor, Lead Appraiser, Lead Road Maintenance, Maintenance Supervisor, Paralegal, Plans Examiner, Senior Engineering Technician, System Support Specialist	3,279.00 - 4,407.00	3,182.00 - 4,701.00

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary

Effective January 1, 2010

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programmer	3,417.00 - 4,871.00	3,327.00 - 5,196.00
C-4-2	Program Analyst, Senior Accountant, Senior Planner, Senior Program Coordinator	3,604.00 - 5,138.00	3,844.00 - 5,481.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst	3,790.00 - 5,404.00	4,013.00 - 5,721.00
C-4-4 / C-5-1	Administrative Supervisor, Project Engineer, Senior Project Planner, Senior Technology Administrator		4,291.00 - 6,117.00
C-4-5 / C-5-2	Senior Engineer, Manager, Senior Attorney (Zone 1 and 2)		4,723.00 - 6,935.00
D-6-1	Senior Manager		4,863.00 - 7,141.00
D-6-2	Appointed Assistant, Senior Manager		5,183.00 - 7,612.00
D-6-3	Senior Manager		5,497.00 - 8,072.00
D-6-4 / D-7-1	Senior Manager		5,830.00 - 8,562.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)		6,207.00 - 9,115.00
E-8-2	Senior Director		6,604.00 - 9,697.00
E-9	Senior Director		7,000.00 - 10,280.00

Department	Classification	8.00 Hour Day
Corrections	Corrections Officer	3,165.00 - 4,270.00
	Corrections Corporal	3,730.00 - 4,269.00
	Corrections Sergeant	4,402.00 - 5,101.00
	Manager	5,633.00 - 7,076.00
Sheriff	Deputy Sheriff	3,956.00 - 5,509.00
	Deputy Sergeant	6,134.00 - 6,438.00
	Lieutenant	7,081.00
	Chief	7,785.00

*Market Premium

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Fund					
REVENUES					
Bas 30800	Beginning Fund Balance			6,811,104	5,370,144
Bas 31110	Real and Personal Property	19,433,652	19,894,471	20,215,854	21,035,000
Bas 31130	Sale of Tax Title Property	544	148	200	200
Bas 31210	Private Harvest Tax	52,108	55,995	1,100	4,000
Bas 31310	Local Retail Sales and Use Tax	7,566,037	8,345,510	6,611,827	8,075,000
Bas 31371	Local Sales Tax-Criminal Just	1,318,684	1,365,786	1,066,248	1,290,000
Bas 31720	Leasehold Excise Tax	22,686	19,253	15,080	16,000
Bas 31731	Excise Taxes	208,643	164,984	107,546	118,000
Bas 31751	Gambling Exc Tax-Punch/Pull Tb	16,464	12,704	9,410	12,000
Bas 31753	Gambling Exc Tax-Amusement Gam	85		15,000	
Bas 31754	Gambling Taxes-Card Games	116,543	117,343	81,965	120,000
Bas 31911	Penalties-Real & Personal Prop	663,206	590,717	556,562	610,000
Bas 31912	Pers. Prop. Late File Penlty	61,312	16,107	26,586	17,000
Bas 31916	Interest-Delinquent Prop Tax	1,199,940	1,120,591	1,101,314	1,080,000
Bas 31980	Penalties & Intrst Other Taxes		3,236		5,500
Bas 31985	Interest-Assessments	666	521		500
Bas 32130	Police & Protectives	4,795	5,045	5,230	5,000
Bas 32191	Franchise Fees	185,195	196,019		185,000
Bas 32220	Marriage Licenses	14,788	15,492	11,188	12,600
Bas 32230	Animal Licenses	59,679	44,864	42,084	60,000
Bas 32290	Other Non-Business Lic/Permits	28,387	26,895	30,343	25,200
Bas 33110	Direct Federal Grants	8,780			
Bas 33116	US Dept of Justice	2,714	4,602	12,679	93,337
Bas 33210	Federal Forest Yield	252,398	253,085	185,667	430,270
Bas 33215	Federal Payment In-Lieu Taxes	107,677	170,643	173,875	157,000
Bas 33310	Nutrition-USDA	66,113	80,332	53,167	75,000
Bas 33316	US Dept of Justice	240,863	53,031	39,874	77,784
Bas 33339	GSA	50,197			
Bas 33396	Indirect Federal Grant	1,461,280	1,625,780	1,297,674	1,769,146
Bas 33397	Indirect Federal Grant		108,555		
Bas 33399	Indirect Federal Grants	96,692	119,972	82,126	117,000
Bas 33400	State Grants-Administration	100,665	67,885	108,985	104,988
Bas 33401	St Grant - Law Enforcement	217,816	432,746	646,018	465,212
Bas 33402	ST Grant - Dept of Agriculture	89,917	124,463	94,406	100,000
Bas 33403	State Grants - Ecology	137,834	91,850	81,651	125,000
Bas 33404	St Grants - Community Service	1,969,307	2,465,664	1,418,397	2,411,980
Bas 33442	Dept of CTED			31,013	
Bas 33500	State Shared Revenues	291,175	306,505	298,932	290,000
Bas 33600	In Lieu of Txs/Ent/Impact Pmts	1,517,826	782,666	158,377	800,000
Bas 33601	Judges Task Force (5454)	88,240	539,961	224,732	145,000
Bas 33602	Payment In-Lieu of Taxes	101,018	19,524	21,278	13,100
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,603,165	1,751,198	1,637,645	1,628,000
Bas 33812	Court Costs	45,153	80,714	36,443	53,900
Bas 33814	Intergov-Special Assess Dist				200
Bas 33815	Legal Services	221,663	184,500	175,500	482,720
Bas 33819	Other General Gov Services	16,361	22,042	10,779	21,000
Bas 33821	Law Enforcement Services	222,618	296,651	278,997	207,014

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Fund					
REVENUES					
Bas 33827 Juvenile Services	123,625	145,999	83,545	150,600	145,000
Bas 33828 Intergovernmental Services	84,655	88,886	69,998	93,330	102,662
Bas 33839 Animal/Pest & Nuisance Control	600	600	500	500	500
Bas 33921 ARRA Indirect					35,059
Bas 34121 Auditors Filings & Recordings	441,738	355,247	318,161	404,307	308,375
Bas 34122 District/Municipal Crt Filings	181,182	195,875	180,826	189,000	213,400
Bas 34123 Civil/Probate & Domestic Filings	276,378	355,093	314,207	297,200	378,670
Bas 34125 Water Rights & Torrens Filings		35	50	50	50
Bas 34128 Dist/Munic Other Court Filings	72,842	80,959	77,670	76,500	91,000
Bas 34129 Superior Court Other Filings	34,748	33,131	32,197	32,600	32,600
Bas 34133 District/Munic Crt-Admin Fees	59,024	63,463	61,494	66,000	72,000
Bas 34134 Superior Court Record Services	221,689	230,732	221,873	221,100	248,500
Bas 34135 Other Statutory Cert/Copy Fees	24,497	23,751	17,236	25,298	17,900
Bas 34137 Sup Crt-Administrative Fees	893	918	1,035	900	1,000
Bas 34138 Records Search	332	296	200	457	200
Bas 34141 Assessors Fees	3,151	1,620	750	2,000	2,000
Bas 34142 Treasurers Fees	65,680	89,597	102,323	103,100	103,200
Bas 34143 Budgeting and Accounting Serv	36,803	37,148	36,966	34,800	38,800
Bas 34145 Election Services	679,622	407,305	135,723	620,000	422,000
Bas 34148 Motor Vehicle License Fees	1,239,053	1,232,184	1,135,224	1,228,893	1,200,000
Bas 34150 Sales of Maps and Publications	22,542			850	
Bas 34162 Municipal-District	521	537	522	600	600
Bas 34169 Word Proc, Print & Duplicating	36,065	37,800	31,914	41,581	33,050
Bas 34170 Sales of Merchandise	1,030				
Bas 34171 Sales of Taxable Merchandise		2,547	786	4,500	
Bas 34175 Sales Nontaxable Merchandise		13,282	17,290	16,100	1,100
Bas 34180 Data Processing Services	164,186	219,196	141,424	159,500	10,000
Bas 34191 Election Candidate Filing Fees	1,451	22,658	4,031	1,000	20,000
Bas 34195 Legal Services	1,507	40	3,713	500	7,087
Bas 34196 Personnel Services	4,163	4,600	1,430	6,000	2,500
Bas 34198 County Crime Victim & Witness	76,000	86,578	74,634	78,000	78,000
Bas 34199 Passport & Naturalization Fees	72,810	48,060	36,675	52,000	40,000
Bas 34210 Law Enforcement-Fees	276,138	262,695	139,796	112,700	112,700
Bas 34233 Adult Probation Service Charge	19,146	19,245	18,673	21,900	21,900
Bas 34236 House/Monitoring of Prisoners	44,311	38,533	50,065	42,000	54,000
Bas 34270 Juvenile Service Fees	24,091	23,568	18,963	50,120	30,250
Bas 34311 Conservation Services	14,768	3,372	5,546	2,000	2,000
Bas 34319 Other Environ/Preserv Fees	13,480	28,426	12,615	26,000	11,213
Bas 34393 Animal Control & Shelter Fees	220	240	140	350	300
Bas 34581 Zoning & Subdivision Fees	136,765	115,049	90,781	128,000	97,669
Bas 34589 Other Planning & Develop Fees	76,728	29,278	29,899	24,000	26,000
Bas 34640 Mental Health Services					90,000
Bas 34914 Financial Services	1,851,907	1,840,084	1,538,009	1,755,670	2,089,239
Bas 34921 Law Enforcement Services	1,740	1,827	1,439	1,917	1,917
Bas 35130 Other Criminal Fees	21,825	27,462	22,604	20,000	24,000
Bas 35180 Crime Victim Penalty Assess	83,630	85,620	80,046	85,150	85,650
Bas 35190 Other Superior Ct Penalties	89,622	65,756	29,232	53,500	53,500

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Fund					
REVENUES					
Bas 35191 Other Felony Penalties	153	415	246	400	400
Bas 35230 Proof of Motor Vehicle Insuran	6,674	5,380	5,531	6,000	6,000
Bas 35310 Traffic Infraction Penalties	1,107,528	1,080,616	1,060,095	1,134,000	1,227,850
Bas 35360 Litter Control Violations				100	100
Bas 35370 Non-Traffic Infraction Penal	12,579	11,207	14,456	12,100	15,100
Bas 35400 Parking Infraction Penalties	7,022	18,700	13,358	12,000	14,000
Bas 35520 Driving While Intoxicated	153,399	159,790	149,937	160,000	170,000
Bas 35580 Other Criminal Traffic Penalts	179,834	201,849	194,904	185,000	226,000
Bas 35640 BOATING SAFETY FINES	25	5		100	100
Bas 35680 District Court Felony Fines		102		100	100
Bas 35690 Other Criminal Non-Traffic Pen	78,004	88,020	62,964	82,500	73,000
Bas 35722 Witness Cost	5,108	4,767	6,371	5,000	5,000
Bas 35723 Public Defense Costs	80,901	78,841	69,930	80,000	83,000
Bas 35725 Court Interpreter			22		
Bas 35729 Superior Ct Collection Cost	1	2	2		
Bas 35731 Dist Court Jury Demand Costs	830	203	345	500	500
Bas 35732 Witness Costs	456	323	97	300	300
Bas 35733 Public Defense Costs	58,638	64,635	60,303	68,300	69,300
Bas 35734 Law Enforcement Services	3,646	3,455	3,086	4,050	4,050
Bas 36111 Investment Interest	2,331,324	1,745,242	714,843	1,343,000	580,000
Bas 36119 Investment Service Fees	2,323	480	48	50	30
Bas 36132 Unrealized Gains/Losses on Inv	322,282	225,663			
Bas 36140 Interest Earnings	99,506	90,015	63,522	93,580	81,000
Bas 36152 Penatlites Operating Assessmen			1,580		1,500
Bas 36155 Interest	857	129	1,008	1,245	872
Bas 36158 Interest-Operating			3,334		5,500
Bas 36190 Other Interest Earnings	21,424	23,231	24,584	22,100	28,000
Bas 36250 Space/Facilities-Long Term	17,791	10,883	12,351	22,988	23,397
Bas 36290 Other Rents & Use Charges	12,147	12,118	8,878	10,600	500
Bas 36610 Interfund Interest		5,498	163		
Bas 36711 Donations-Gifts/Pledges-Privat	467	568	475	100	548
Bas 36719 Donations - Other		1,400	345		100
Bas 36851 Operating Special Assessments	1,264	1,114	1,286	950	950
Bas 36910 Sale of Scrap and Junk	2,399	2,905	898		
Bas 36940 Other Judgments & Settlements	140	121			
Bas 36981 Cashier's Overages & Shortages	550	558	250	708	730
Bas 36990 Other Misc Revenue	103,366	246,931	199,978	235,135	170,000
Bas 38680 State Remittance Courts			2,750		2,500
Bas 39520 Comp Loss/Impairment Insurance	150	400	1,016		
Bas 39530 Comp Loss / Impairment Other			15	100	
Bas 39700 Operating Transfers In	3,691-	178,322	222,635	165,531	255,054
Fnd 001 General Fund	51,051,138	52,161,229	44,992,358	59,220,865	57,088,559

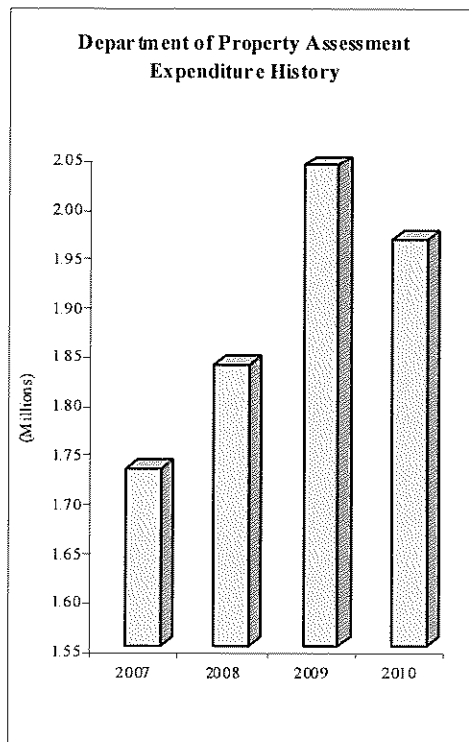
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				6,035,768	4,535,134
1 130800002	Beginning Fund Balance-Restr				136,012	139,526
1 130800003	Begin Fund Balance-Designate				639,324	695,484
Sub 001	Fund Balance				6,811,104	5,370,144

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10200	Ending Fund Balance				4,919,109	4,563,792
1 10201	Ending Fund Balance-Restrict				136,012	109,286
1 10202	Ending Fund Balance-Designat				614,342	450,864
Obj 000	Reclassification & Cost Alloc.				5,669,463	5,123,942
Sub 001	Fund Balance				5,669,463	5,123,942

Department of Property Assessment



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	998,056	1,067,961	1,176,659	1,097,120
Personnel Benefits	311,217	355,847	428,328	370,872
Supplies	22,662	18,792	19,100	19,100
Other Services & Charges	397,919	393,607	414,989	475,893
Total	1,729,854	1,836,207	2,039,076	1,962,985
Staffing / FTE's	27.90	28.80	28.40	25.40

Program Description:

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

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

The Assessor's Office administered over 5,572 Senior Citizen/Disabled applications and renewals.

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

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

Major Objectives:

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

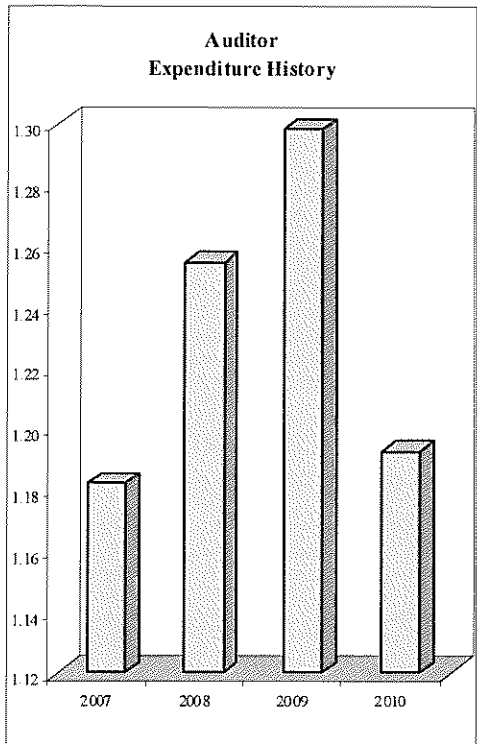
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Dept of Property Assessment						
REVENUES						
1 1033400301	Sec of State Local Records			27,483		
1 1033814001	Intergov-Special Assess Dist				200	200
1 1034141001	Assessors Fees-Open Space	2,125	375	750	1,000	1,000
1 1034141002	Assessors Fees-Micro Fiche	148				
1 1034141003	Assessors Fees-Computer Acce	878	1,245		1,000	1,000
1 1034169001	Printing & Duplicating-Copie	1,398	1,337	913	2,000	1,000
1 1034171001	Sales of Maps & Publications	340	90		350	
1 1036851001	Operating Special Assessment	632	557	643	300	300
Sub 010	Dept of Property Assessment	5,521	3,604	29,789	4,850	3,500

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Dept of Property Assessment						
Salaries						
1 111001	Salaries & Wages	914,599	900,350	932,875	1,176,659	1,084,101
1 111002	Salaries-Overtime	949	455-	1,124		
1 111003	Salaries-Extra Help	8,623	7,857	6,756		13,019
1 111010	Accrued Annual Leave	1,301-	12,830	3,399		
1 121001	Salaries & Wages	75,186	147,379	138,001		
Obj 001	Salaries	998,056	1,067,961	1,082,156	1,176,659	1,097,120
Personnel Benefits						
1 112002	Benefits-Direct	286,164	300,008	304,161	428,328	370,872
1 122002	Benefits-Direct	25,052	55,840	51,040		
Obj 002	Personnel Benefits	311,217	355,847	355,200	428,328	370,872
Supplies						
1 113101	Office & Operating Supplies	12,373	11,806	8,763	15,000	15,000
1 113201	Fuel Consumed	132	104		500	500
1 113501	Small Tools & Minor Equipmen	4,612	527	1,376	1,100	1,100
1 113502	Computer Software	365	3,365	476	2,500	2,500
1 113590	Small Attrac-Tracked Invento	5,179	2,990	273		
1 11123101	Office & Operating Supplies			223		
Obj 003	Supplies	22,662	18,792	11,112	19,100	19,100
Other Services - Charges						
1 114101	Professional Services	7,494	7,606	6,081	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	1,784	2,014	1,846	2,014	2,014
1 114192	Prof Serv-Information Servic	220,267	209,411	202,579	220,995	239,584
1 114198	Prof Serv-GIS					32,379
1 114201	Communication-Telephone	1,834	2,160	1,980	3,800	3,800
1 114202	Communication-Postage	31,661	32,843	29,716	30,000	30,000
1 114301	Travel	6,054	2,666	1,913	6,000	6,000
1 114401	Advertising	1,890			1,500	1,500
1 114501	Operating Rentals & Leases	46,472	49,592	59,623	45,000	45,000
1 114590	Rent-Facil Maint	57,090	57,090	52,333	57,090	59,685
1 114601	Insurance	340				
1 114690	Insurance-Interfund	16,399	18,153	31,180	34,015	41,356
1 114801	Repairs & Maintenance	104	1,342	2,510	1,000	1,000
1 114901	Miscellaneous	6,530	10,729	4,120	8,000	8,000
1 11124101	Professional Services			22,363		
Obj 004	Other Services - Charges	397,919	393,607	416,243	414,989	475,893
Sub 010	Dept of Property Assessment	1,729,853	1,836,207	1,864,711	2,039,076	1,962,985

Auditor



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	686,335	730,429	740,689	686,351
Personnel Benefits	220,144	230,662	267,599	202,468
Supplies	18,161	19,281	20,604	22,650
Other Services & Charges	257,539	274,298	269,618	281,093
Total	1,182,179	1,254,670	1,298,510	1,192,562
Staffing / FTE's	18.64	18.14	16.49	15.38

Program Description:

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

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

Mission Statement:

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

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Auditor						
REVENUES						
1 2132220001	Marriage Licenses	10,208	10,160	9,200	9,000	9,000
1 2132220002	Marriage License Custom Cert	4,580	5,332	1,988	3,600	3,000
1 2133400301	Sec of State Local Records		87	9,395		
1 2133400801	State Department of Licensin	8,566	9,115	3,893	10,000	12,000
1 2134121001	Auditor Filing & Recording	433,118	348,069	307,900	396,252	300,000
1 2134121002	Low Income Housing Surcharge	1				
1 2134121003	Mortgage Fraud Acct	547	385	345	396	375
1 2134121004	Homeles Housing Fee	8,073	6,793	9,916	7,659	8,000
1 2134135001	Other Statutory Cert/Copy Fe	23,166	22,102	16,428	24,398	17,000
1 2134138001	Records Search	332	296	200	457	200
1 2134148001	Motor Vehicle License Fees	1,239,053	1,232,184	1,135,224	1,228,893	1,200,000
1 2134169001	Printing & Duplicating-Copie	13,124	13,339	11,507	18,431	11,400
1 2134169005	Printing/Duplicating: W-2	150	150	250	200	400
1 2134169010	Passport Pictures	1,854	5,994	4,761	5,850	5,000
1 2134175001	Sale Maps & Publications NT		27			
1 2134199001	Passport & Naturalization Fe	72,810	48,060	36,675	52,000	40,000
1 2136981001	Cashiers Short/Over	84-	95	36-	80	80
1 2136990001	Other Misc Revenue	83			100	100
1 2136990005	Misc-Service Chrg-Returned C	300	600	6,766	1,000	400
1 2136990011	Misc-Reimbursement of Costs	850	891	820	720	700
1 2136990041	Notary Fees	1,350	2,430	1,930	3,000	2,000
Fnc 021 Auditor		1,818,079	1,706,109	1,557,160	1,762,036	1,609,655

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	679,855	723,963	648,169	740,689	686,021
1 21111002	Salaries-Overtime	4,816	2,961	6,812		330
1 21111010	Accrued Annual Leave	1,664	1,738	395		
1 21111011	Accrued Comp Time		1,767	1,767-		

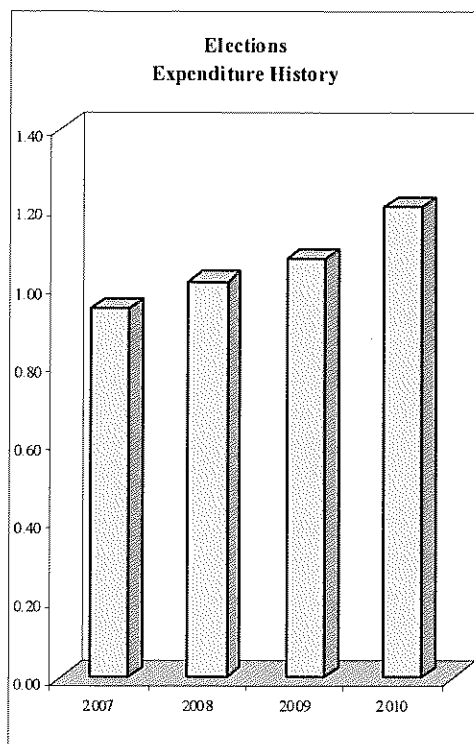
Obj 001	Salaries	686,335	730,429	653,608	740,689	686,351
Personnel Benefits						
1 21112002	Benefits-Direct	217,763	229,058	200,233	267,599	202,468
1 21112004	Benefits-Bank Accruals	2,381	1,604	3,209-		

Obj 002	Personnel Benefits	220,144	230,662	197,024	267,599	202,468
Supplies						
1 21113101	Office & Operating Supplies	17,840	18,758	16,948	20,004	22,000
1 21113501	Small Tools & Minor Equipmen	320	435	268	600	650
1 21113590	Small Attrac-Tracked Invento			319		
1 21123101	Office & Operating Supplies		87	225		

Obj 003	Supplies	18,161	19,281	17,759	20,604	22,650
Other Services - Charges						
1 21114101	Professional Services	56	428	457	350	700
1 21114191	Prof Serv-Purchasing Serv	5,214	9,468	8,679	9,468	9,468
1 21114192	Prof Serv-Tech Services	121,852	129,592	112,608	122,845	126,653
1 21114201	Communication-Telephone	2,117	2,626	2,433	1,000	4,000
1 21114202	Communication-Postage	41,468	47,367	34,246	45,000	40,000
1 21114301	Travel	5,067	2,362	2,134	4,500	6,000
1 21114401	Advertising	1,429	287	2,070	1,000	3,000
1 21114501	Operating Rentals & Leases	1,752	1,672	1,428	1,400	1,600
1 21114590	Rent-Facil Maint	67,639	68,851	63,113	68,851	71,977
1 21114601	Insurance	803	300	643	650	1,600
1 21114690	Insurance-Interfund	3,949	4,655	6,925	7,554	8,477
1 21114801	Repairs & Maintenance	20		6	1,000	1,618
1 21114901	Miscellaneous	6,171	6,691	4,085	6,000	6,000
1 21124101	Professional Services			9,280		

Obj 004	Other Services - Charges	257,539	274,298	248,106	269,618	281,093

Fnc 021	Auditor	1,182,179	1,254,670	1,116,498	1,298,510	1,192,562



Elections

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	222,253	260,356	276,768	281,800
Personnel Benefits	69,879	78,658	106,809	75,812
Supplies	169,011	251,405	228,457	347,074
Other Services & Charges	482,523	419,715	455,296	495,599
Total	943,666	1,010,134	1,067,330	1,200,285
Staffing / FTE's	6.26	6.26	6.26	5.38

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

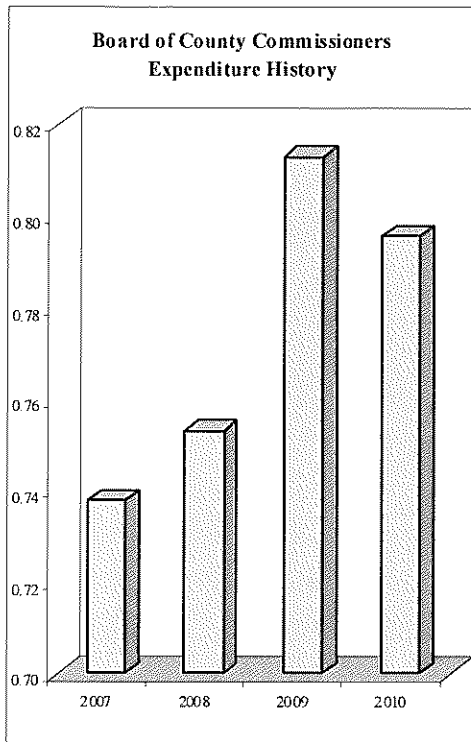
**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Elections						
REVENUES						
1 2233339001	HAVA Grant 90.401	50,197				
1 2234145001	Election Services	577,822	281,853	135,379	500,000	302,000
1 2234145002	Election Services Registrati	101,800	125,452	344	120,000	120,000
1 2234150001		25				
1 2234169001	Printing & Duplicating-Copie			15		
1 2234170004		1,030				
1 2234175001	Sale Maps & Publications NT		11			
1 2234175004	Sales of Merchand-Computer L		793	652	600	600
1 2234191001	Election Candidate Filing Fe	1,451	22,658	4,031	1,000	20,000
1 2236990001	Misc Other Revenue		11	120		120
Fnc 022	Elections	732,325	430,776	140,541	621,600	442,720

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	208,667	222,616	214,428	245,925	227,779
1 221002	Salaries-Overtime	3,658	24,255	4,738	5,000	25,000
1 221003	Salaries-Extra Help				13,084	14,211
1 221008	Salaries-Poll Workers	9,427	15,204	7,913	12,759	14,810
1 221010	Accrued Annual Leave	501	1,719-	1,592-		
Obj 001	Salaries	222,253	260,356	225,487	276,768	281,800
Personnel Benefits						
1 222002	Benefits-Direct	67,498	78,658	70,127	106,809	75,812
1 222004	Benefits-Bank Accruals	2,381		5		
Obj 002	Personnel Benefits	69,879	78,658	70,132	106,809	75,812
Supplies						
1 223101	Office & Operating Supplies	165,365	240,893	194,862	228,457	347,074
1 223501	Small Tools & Minor Equipmen	2,043	4,599	482-		
1 223590	Small Attrac-Tracked Invento	1,602	5,913	2,206		
Obj 003	Supplies	169,011	251,405	196,586	228,457	347,074
Other Services - Charges						
1 224101	Professional Services	255,285	261,012	262,095	285,863	294,213
1 224191	Prof Serv-Purchasing Serv	2,898	1,397	1,281	1,397	1,397
1 224192	Prof Serv-Info Services	25,511	26,938	26,376	28,774	28,959
1 224198	Prof Serv-GIS					13,532
1 224201	Communication-Telephone	1,376	1,642	1,578	2,000	2,500
1 224202	Communication-Postage	63,015	54,300	52,477	56,525	80,580
1 224301	Travel	3,533	10,035	4,499	14,349	12,271
1 224322	Travel-Election	4,326	2,847	2,584		
1 224401	Advertising	5,995	8,181	7,157	15,000	6,000
1 224501	Operating Rentals & Leases	75,619	26,183	23,324	22,106	25,600
1 224590	Rent-Facil Maint	35,605	18,095	16,587	18,095	18,913
1 224601	Insurance	2,080	1,995	3,105		
1 224690	Insurance-Interfund				3,387	3,834
1 224801	Repairs & Maintenance	4,177	3,327	940	4,500	4,500
1 224901	Miscellaneous	3,104	3,762	2,167	3,300	3,300
Obj 004	Other Services - Charges	482,523	419,715	404,168	455,296	495,599
Fnc 022	Elections	943,666	1,010,134	896,374	1,067,330	1,200,285

Board of County Commissioners



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	426,771	331,985	380,165	382,384
Personnel Benefits	111,999	87,904	114,323	102,955
Supplies	15,791	13,437	11,970	10,305
Other Services & Charges	183,221	319,733	306,588	299,997
Total	737,782	753,059	813,046	795,641

Staffing / FTE's	9.00	6.00	5.90	5.80
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Program Description:

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

Major Objectives:

The main objective for 2010 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

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

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's Governmental Services priority.

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

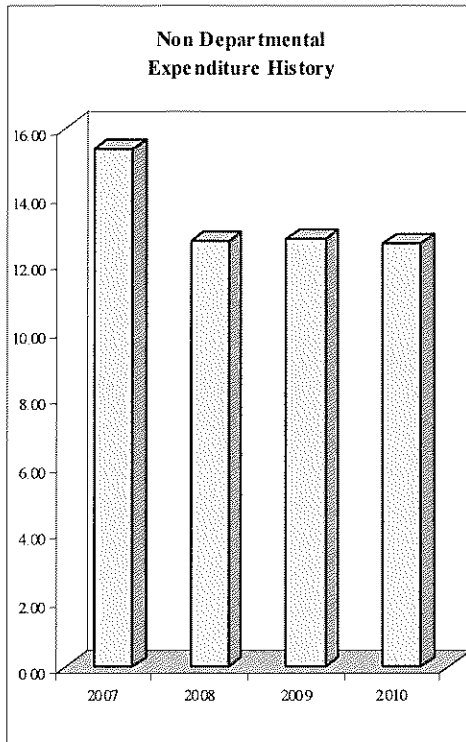
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	19,433,652	19,894,471	20,215,854	20,651,000	21,035,000
1 3031130001	Sale of Tax Title Property	544	148		200	200
1 3031310001	Retail Sales & Use Taxes-Loc	7,566,037	8,345,510	6,611,827	8,466,000	8,075,000
1 3031371001	Local Sales Tax-Criminal Jus	1,318,684	1,365,786	1,066,248	1,450,000	1,290,000
1 3031720001	Leasehold Excise Tax	22,686	19,253	15,080	25,000	16,000
1 3031751001	Gambling Exc Tax-Punch/Pull	16,464	12,704	9,410	15,000	12,000
1 3031753001	Gambling Exc Tax-Amusement G	85				
1 3031754001	Gambling Exc Tax-Card Games	116,543	117,343	81,965	107,000	120,000
1 3031912001	Pers. Prop. Late File Penlty	61,312	16,107	26,586	17,000	26,000
1 3031980175	Penalties-Gambling Excise Ta		100			
1 3032191001	Franchise Fees	185,195	196,019		185,000	198,000
1 3033215231	In Lieu of Taxes-Federal	105,670	168,659	171,935	155,000	174,000
1 3033215601	Wildlife Refuge	2,007	1,984	1,940	2,000	2,000
1 3033500911	PUD Privelege Tax	291,175	306,505	298,932	290,000	295,000
1 3033600981	County Assistance	1,517,826	773,551	158,377	800,000	400,000
1 3033602311	DNR PILT NAP/NRCA			8,084		2,600
1 3033602511	In Lieu of Taxes-State	101,018	19,524	13,194	13,100	13,200
1 3033606101	Motor Vehicle-Criminal Justi	1,080,848	1,118,619	1,160,624	1,134,000	1,165,000
1 3033606311	DSHS-Juvenile Rehab-SHB 3900	13,555	13,289	11,968	14,000	13,200
1 3033606511	DUI & Other CJ Assistance	49,212	40,920	74,251	42,000	40,800
1 3033606521	Extraordinary Criminal Justi		141,000	15,000		
1 3033606941	Liquor Excise Tax	140,670	150,589	155,194	158,000	158,000
1 3033606951	Liquor Board Profits	272,006	252,457	204,548	250,000	272,000
1 3034143001	Budgeting & Accounting Serv	20,278	21,348	21,166	19,000	23,000
1 3034169001	Printing & Duplicating-Copie	260	27	66		
1 3034180001	Title Company Fees	11,556	12,125	9,988	10,000	10,000
1 3034640001	Budgeting & Accounting Serv					90,000
1 3034914001	Indirect Cost	1,778,766	1,754,071	1,533,825	1,672,670	2,004,239
1 3036140001	Interest on Taxes	62,458	54,437	34,436	58,580	46,000
1 3036250001	SDC Space Rental	17,003	9,486	10,954	22,200	22,000
1 3036610001	Interfund Interest		5,498	163		
1 3036711001	Donations from Private Sourc	448	448	448		448
1 3036910001	Sale of Scrap and Junk	2,399	2,905	898		
1 3036990001	Other Misc Revenue	24,770-	78,618	27,904	115,000	35,000

Sub 030	Commissioners	34,163,589	34,893,502	31,940,865	35,671,750	35,538,687

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	416,553	334,522	343,977	379,665	381,774
1 311002	Salaries-Overtime	2,956	889	442	500	610
1 311003	Salaries-Extra Help	5,709	2,905			
1 311010	Accrued Annual Leave	1,553	6,356-	238		
Obj 001 Salaries		426,771	331,960	344,658	380,165	382,384
Personnel Benefits						
1 312002	Benefits-Direct	111,999	87,880	85,258	114,323	102,955
1 312004	Benefits-Bank Accruals		25	25-		
Obj 002 Personnel Benefits		111,999	87,904	85,233	114,323	102,955
Supplies						
1 313101	Office & Operating Supplies	10,383	7,819	6,648	9,720	8,705
1 313501	Small Tools & Minor Equipmen	1,052	1,775	899	1,000	1,000
1 313502	Computer Software	545	2,583			
1 313590	Small Attrac-Trackd Invento	3,364	1,231	2,072	1,000	
1 343101	Office & Operating Supplies	447	28	618	250	600
Obj 003 Supplies		15,791	13,437	10,238	11,970	10,305
Other Services - Charges						
1 314101	Professional Services	34	100		100	
1 314134	Prof Ser-Fixed Asset Trackin	598				110,337
1 314137	Prof Ser-Program Support		153,488	114,847	125,288	
1 314191	Prof Serv-Purchasing Serv	547	542	497	542	542
1 314192	Prof Serv-Info Services	92,495	82,380	91,423	99,734	105,187
1 314201	Communication-Telephone	5,201	3,673	3,483	5,750	750
1 314202	Communication-Postage	558	931	623	900	600
1 314206	Communication-Cell Phones					4,250
1 314301	Travel	12,706	10,762	13,652	14,000	13,000
1 314401	Advertising	4,480	3,418	1,674	2,500	2,000
1 314501	Operating Rentals & Leases	4,372	3,596	3,347	3,700	4,425
1 314590	Rent-Facil Maint	43,626	41,946	32,025	34,936	36,524
1 314601	Insurance	340	680		750	340
1 314690	Insurance-Interfund	1,782	1,287	2,602	2,838	3,392
1 314801	Repairs & Maintenance			724		
1 314901	Miscellaneous	5,566	4,072	5,199	1,500	2,500
1 344101	Professional Services	5,970	11,923	15,234	13,000	14,000
1 344202	Communication-Postage	470	556	491	450	550
1 344301	Travel	2,205				
1 344401	Advertising	2,271			600	600
1 344501	Operating Rentals & Leases		380	2,479		1,000
Obj 004 Other Services - Charges		183,221	319,733	288,298	306,588	299,997
Sub 030 Commissioners		737,782	753,034	728,426	813,046	795,641

Non Departmental



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	3,869	-	-	-
Personnel Benefits	362	4,916	500	500
Supplies	2,256	182	-	-
Other Services & Charges	339,597	385,486	355,525	377,208
Intergovernmental Services	361,193	372,915	373,502	236,518
Debt Service	258,866	572,032	359,751	15,827
Operating Transfers Out	14,396,728	11,324,330	11,626,502	11,929,887
Total	15,362,871	12,659,861	12,715,780	12,559,940

Program Description:

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

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

Major Objectives:

The major expenditures budgeted in Non-Departmental are for District Health, intergovernmental assessments, and interfund transfers. Interfund transfers include annual debt payments on bonds and the County's share of operational costs for the Department of Corrections. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Non-Departmental						
REVENUES						
1 5034311001	Water Conservancy Applic Fee	14,768	3,372	5,546	2,000	2,000
1 5034914002	Interfund-Audit Costs	73,141	86,013	4,184	83,000	85,000
1 5036990001	Other Misc. Revenue	149				

Sub 050	Non-Departmental	88,057	89,385	9,730	85,000	87,000

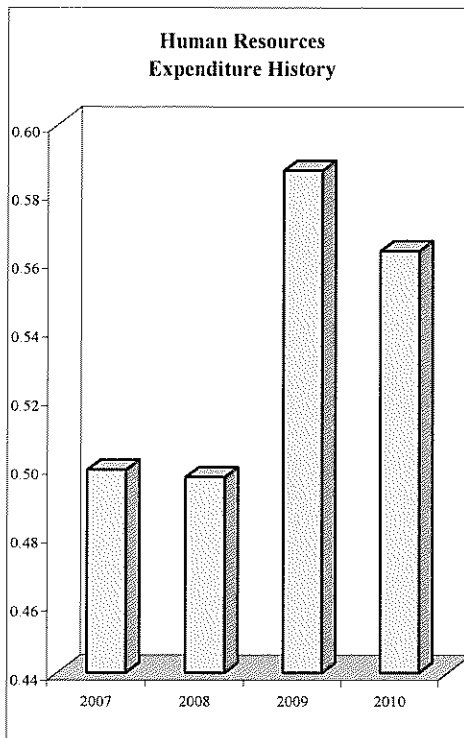
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Non-Departmental						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	14,294-				
1 580101	Oper Trans out Park & Rec	50,000	50,000	50,000	50,000	
1 580106	Oper Trans Out-Tech Serv	6,000	10,000			
1 580134	Oper Trans Out-1998 GO Bond	105,883	127,615			
1 580137	Operating Trans Out-HIDTA	13,131				
1 580141	Oper Trans Out-LEOFF Medical	600,000	500,000	500,000	500,000	500,000
1 580142	Oper Trans Out-DID 24	40,753	42,647			
1 580144	Oper Trans Out-99 GO Bond				384,313	
1 580149	Oper Trans Out-2001 GO Bond	68,301	389,803	384,313		
1 580160	Oper Trans-2002 GO Bond-Othe	84,682	15,748	3,855	15,438	15,827
1 580166	Oper Tran Out-Tax Litigation	137,000				
1 580168	Oper Tran Out-Dept of Correc	13,564,139	10,610,550	10,084,710	11,001,502	11,429,887
1 580171	Oper Tran Out-CIT		150,000		75,000	
Obj 000	Reclassification & Cost Alloc.	14,655,594	11,896,362	11,022,878	12,026,253	11,945,714
 Salaries						
1 631003	Salaries-Extra Help	3,869	4,501	3,453		
Obj 001	Salaries	3,869	4,501	3,453		
 Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se			482	500	500
1 632002	Benefits-Direct	362	415	315		
Obj 002	Personnel Benefits	362	415	797	500	500
 Supplies						
1 623101	Office & Operating Supplies	4		4		
1 633101	Office & Operating Supplies	807	182	436		
1 633501	Small Tools & Minor Equipmet	1,445				
Obj 003	Supplies	2,256	182	440		
 Other Services - Charges						
1 514102	Prof Serv-County Code	3,297	2,048	3,348	3,500	3,500
1 514103	Prof Serv-MV Sales Tax	1,200			1,200	
1 514590	Rent-Facil Maint-Law Lib/Saf	37,053	40,273	31,674	34,553	35,141
1 514940	Misc-Judgements	6,358		1,148	6,500	8,800
1 514945	Misc-Interest on Tax Refunds	2,228	3,086	3,821	2,300	
1 524101	Prof Serv-YCDA	12,000	12,000			
1 524106	Prof Serv-RSVP	4,000	4,000		4,000	4,000
1 524114	Prof Serv-Hydropower Relicen	3,365				
1 524116	Prof Serv-ASCAP-Music Royalt	1,825	2,968	71	2,000	
1 524119	Prof Serv-Legislative Advoca					3,000
1 524125	Prof Serv-Indirect Costs					4,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Non-Departmental						
Other Services - Charges						
1 524135	Prof Serv-Fixed Asset Tracki		6,584			
1 524137	Prof Serv-Grants Mgt	24,075	22,921	12,339	22,000	22,500
1 524139	Prof Serv-BONY Bond Admin Fe	304				
1 524191	Prof Serv-Purchasing					29,000
1 524198	Prof Serv-GIS					41,512
1 524905	Misc-NACO	4,543	4,543	4,543	4,770	4,543
1 524908	Misc-WACO	28,338	29,187	25,166	30,199	29,942
1 524910	Misc-WSAC	35,436	36,468	37,716	37,712	37,387
1 524913	Misc-Minority & Women Busine	3,791	4,256	5,096	4,000	4,500
1 524920	Misc-Chamber of Commerce	200	2,334	2,404	2,300	2,476
1 524921	Misc-Morelia Sister City Ass	250				
1 524931	Misc-WSAC/PILT	6,031	6,458	6,889	6,500	6,825
1 534109	Prof Serv-Black Rock Resrv	25,000	25,000			
1 534901	Misc-Yakima Inter Airport			5,790	15,000	
1 534903	Misc-Prosser Memorial Hospit	7,075	22,500			
1 534910	Misc-2010 Census				20,000	11,000
1 534912	Misc-Water Resource Mgt	5,000	5,000	5,000	5,000	
1 534913	Visitor & Convention Bureau		5,000	5,000	5,000	
1 534914	Citizens For A Safe Communit		20,000	16,667	20,000	
1 624101	Professional Services	120,406	121,400	115,959	125,000	125,000
1 624201	Communication-Telephone	90				
1 624501	Rentals	10				
1 624590	Rent-Facil Maint	1,991	1,991	1,825	1,991	2,082
1 634101	Professional Services	21	95		1,422	1,422
1 634191	Prof Serv-Purchasing Serv	367	578	530	578	578
1 634192	Prof Serv-Tech Services		1,001			
1 634201	Communication-Telephone	521	312	286		
1 634202	Communication-Postage	94	95	89		
1 634301	Travel	1,854	1,000	782		
1 634401	Advertising	2,611	4,387	1,853		
1 634501	Operating Rentals & Leases	65				
1 634901	Miscellaneous	200				
Obj 004	Other Services - Charges	339,597	385,486	287,996	355,525	377,208
Intergovernmental Services						
1 515103	Intergov-COG	34,423	34,439	34,189	34,189	34,761
1 535401	Noxious Weed Assessment	1,017	1,017	1,017	1,100	1,100
1 545102	Intergov-Clean Air	14,143	24,046	23,384	23,384	35,066
1 555107	Intergov-Emergency Managemen	59,110	60,913	62,329	62,329	65,591
1 575106	Intergov-Dist Hlth Funds	252,500	252,500	231,458	252,500	100,000
Obj 005	Intergovernmental Services	361,193	372,915	350,344	373,502	236,518
Sub 050	Non-Departmental	15,362,871	12,659,861	11,665,907	12,755,780	12,559,940

Human Resources



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	302,611	298,005	354,024	352,563
Personnel Benefits	76,686	83,176	114,719	109,525
Supplies	11,246	13,270	12,581	12,834
Other Services & Charges	108,689	102,639	105,270	88,199
Total	499,232	497,090	586,594	563,121
Staffing / FTE's	7.00	6.60	7.38	6.96

Program Description:

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

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

Major Objectives:

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

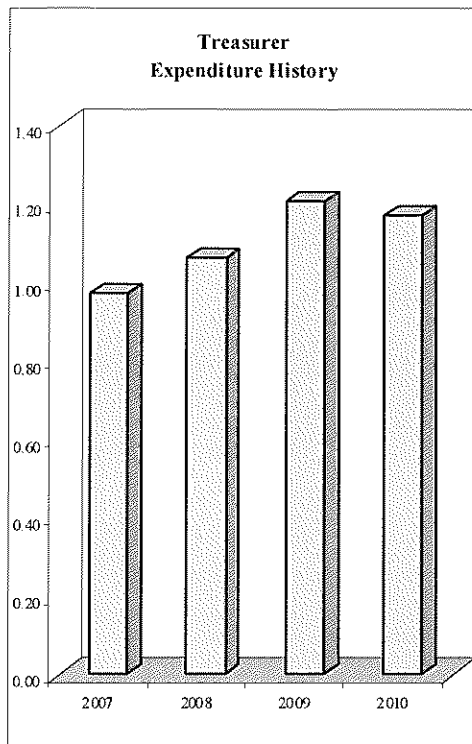
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	4,163	4,600	1,430	6,000	2,500
1 7036990001	Other Misc. Revenue		152	1,690		600
1 7039700139	Oper Trans In - Liability In			64,653	70,531	66,500
Sub 070	Human Resources	4,163	4,752	67,774	76,531	69,600

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	299,936	295,849	323,823	354,024	352,563
1 711002	Salaries-Overtime	1,541	1,470	1,915		
1 711010	Accrued Annual Leave	1,221	372	2,256		
1 711011	Accrued Comp Time	87-	313	54-		
Obj 001	Salaries	302,611	298,005	327,941	354,024	352,563
 Personnel Benefits						
1 712002	Benefits-Direct	76,633	82,817	90,494	114,719	109,525
1 712004	Benefits-Bank Accruals	53	360	444-		
Obj 002	Personnel Benefits	76,686	83,176	90,050	114,719	109,525
 Supplies						
1 713101	Office & Operating Supplies	3,999	4,386	5,727	5,531	5,784
1 713104	Printing	6,352	5,944	3,089	6,500	6,500
1 713501	Small Tools & Minor Equipmen	379	1,349	5,796	300	550
1 713502	Computer Software	308	1,591	119		
1 713590	Small Attrac-Tracked Invento	208		1,930	250	
Obj 003	Supplies	11,246	13,270	16,661	12,581	12,834
 Other Services - Charges						
1 714101	Professional Services	3,217	3,251	2,385	2,500	2,500
1 714191	Prof Serv-Purchasing Serv	974	1,501	1,376	1,501	1,099
1 714192	Prof Serv-Info Services	46,435	47,872	46,514	50,742	39,485
1 714201	Communication-Telephone	2,277	2,133	1,383	2,136	975
1 714202	Communication-Postage	4,277	3,606	2,238	3,500	3,500
1 714301	Travel	247	303	628	1,150	1,644
1 714401	Advertising		2,305	77		
1 714501	Operating Rentals & Leases	4,695	4,532	2,656	5,000	5,000
1 714590	Rent-Facil Maint	17,336	27,588	25,501	27,819	21,287
1 714601	Insurance			50	150	150
1 714690	Insurance-Interfund	1,928	2,253	2,999	3,272	4,359
1 714901	Miscellaneous	7,874	7,295	5,857	7,500	8,200
1 734101	Professional Services	19,428				
Obj 004	Other Services - Charges	108,689	102,639	91,662	105,270	88,199
Sub 070	Human Resources	499,231	497,090	526,313	586,594	563,121

Treasurer



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	539,314	607,330	675,619	647,610
Personnel Benefits	166,331	197,738	244,051	207,930
Supplies	37,936	35,102	43,800	42,000
Other Services & Charges	228,022	222,402	244,419	271,930
Total	971,603	1,062,572	1,207,889	1,169,470
Staffing / FTEs	14.85	15.60	15.35	13.85

Program Description:

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	52,108	55,995	1,100	60,000	4,000
1 8031731001	R E Excise Tax-Treas Admn Fe	190,214	147,930	93,326	170,000	100,000
1 8031731002	R E Excise Tax-Treas \$5 Fee	18,429	17,053	14,221	20,000	18,000
1 8031911001	Penalties-Real & Personal Pr	663,206	590,717	556,562	610,000	624,000
1 8031916001	Interest-Real & Personal Pro	1,199,940	1,120,591	1,101,314	1,080,000	1,250,000
1 8031980001	Interest-Operating Assessmen		1,866		5,000	
1 8031980002	Penalties-Special Assessment		1,270		500	
1 8031985001	I Interest-Assessments	666	521		500	
1 8034142001	Treasurers Fees	802	208	196	100	200
1 8034142002	Treasurers Fees GT	2,774	2,877	2,185	3,000	3,000
1 8034142003	Treasurers Fees Admin Assess	62,104	57,197	54,773	50,000	55,000
1 8034142004	Treasurers Fees Stormwater		29,314	45,169	50,000	45,000
1 8034143001	Accounting Serv-SIED/Pub Cor	16,525	15,800	15,800	15,800	15,800
1 8036111001	Investment Interest	2,293,662	1,718,942	714,712	1,308,000	580,000
1 8036119001	Investment Service Fees	1,637	383	24		30
1 8036132001	Unrealized Gains/Losses on I	322,282	225,663			
1 8036152002	Penalties Operating Assessme			1,580		1,500
1 8036155001	Interest-Special Assessment	34	23	32	100	39
1 8036155002	Interest-Pre-Determ Spec Ass	823	106	975	1,145	833
1 8036158001	Interest-Operating Assessmen			380		500
1 8036158002	Interest Operating Assessmen			2,953		5,000
1 8036190001	Other Interest Earnings	116			100	
1 8036851001	Operating Special Assessment	632	557	643	650	650
1 8036981001	Cashiers Over/Short	377	735-	235-	50	100
1 8036990001	Other Misc. Revenue				50	
1 8036990005	Misc-Service Chrg-Returned C	5,640	5,130	4,566	5,000	5,000

Sub 080	Treasurer	4,831,971	3,991,409	2,610,276	3,379,995	2,708,652

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	517,450	592,977	596,887	655,619	625,238
1 811002	Salaries-Overtime	1,571	2,415	937	5,000	10,372
1 811003	Salaries-Extra Help	19,841	8,665	11,175	15,000	12,000
1 811010	Accrued Annual Leave	359	3,086	1,714-		
1 811011	Accrued Comp Time	93	187	281-		

Obj 001	Salaries	539,314	607,330	607,005	675,619	647,610
Personnel Benefits						
1 812002	Benefits-Direct	166,224	197,457	191,451	244,051	207,930
1 812004	Benefits-Bank Accruals	107	281	281-		

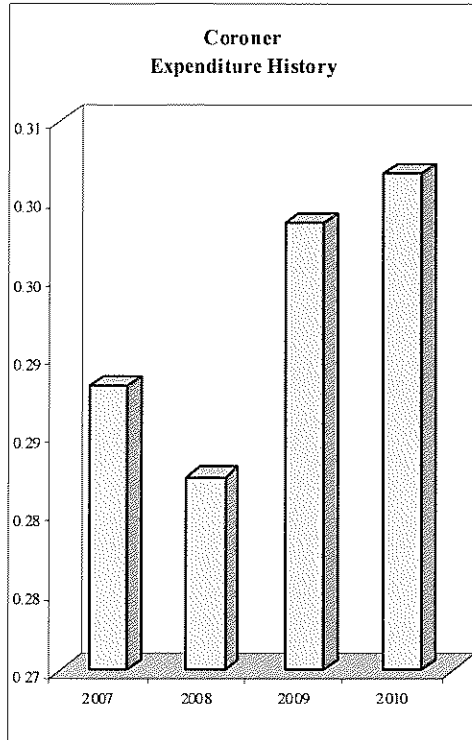
Obj 002	Personnel Benefits	166,331	197,738	191,170	244,051	207,930
Supplies						
1 813101	Office & Operating Supplies	32,704	31,312	32,165	39,000	38,000
1 813501	Small Tools & Minor Equipmen	1,302	184	981	1,500	1,000
1 813502	Computer Software		2,906	42	1,000	1,000
1 813590	Small Attrac-Trackd Invento	3,930	700		2,300	2,000

Obj 003	Supplies	37,936	35,102	33,189	43,800	42,000
Other Services - Charges						
1 814101	Professional Services	7,450	11,443	4,390	8,000	6,000
1 814184	Prof Serv Armored Car	9,047	9,565	8,263	10,000	10,000
1 814191	Prof Serv-Purchasing Serv	1,558	1,745	1,600	1,745	1,745
1 814192	Prof Serv-Info Services	116,361	109,377	101,070	110,258	108,904
1 814201	Communication-Telephone	1,089	1,185	1,086	1,546	1,339
1 814202	Communication-Postage	30,201	30,677	30,349	31,400	31,500
1 814301	Travel	1,464	999	645	3,000	3,000
1 814401	Advertising	5,329	658	1,319	1,000	1,000
1 814501	Operating Rentals & Leases	2,866	2,618	2,426	3,500	3,500
1 814590	Rent-Facil Maint	43,112	35,555	34,670	37,822	39,542
1 814601	Insurance	4,250			5,000	5,000
1 814690	Insurance-Interfund	2,841	3,764	5,636	6,148	7,900
1 814801	Repairs & Maintenance	584	1,304	3,480	1,000	4,000
1 814901	Miscellaneous	1,869	1,997	1,591	4,000	3,500
1 814933	Misc-Banking Service Fees		11,517	19,647	20,000	45,000

Obj 004	Other Services - Charges	228,022	222,402	216,172	244,419	271,930

Sub 080	Treasurer	971,603	1,062,572	1,047,536	1,207,889	1,169,470

Coroner



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	128,608	135,453	139,323	128,783
Personnel Benefits	28,664	30,828	38,401	39,887
Supplies	5,381	10,499	6,500	7,327
Other Services & Charges	125,458	105,530	114,262	125,646
Total	288,111	282,310	298,486	301,643

Staffing / FTE	2.50	2.50	2.50	2.50
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Program Description:

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

2010 Final Budget
Revenue
As of November 30, 2009

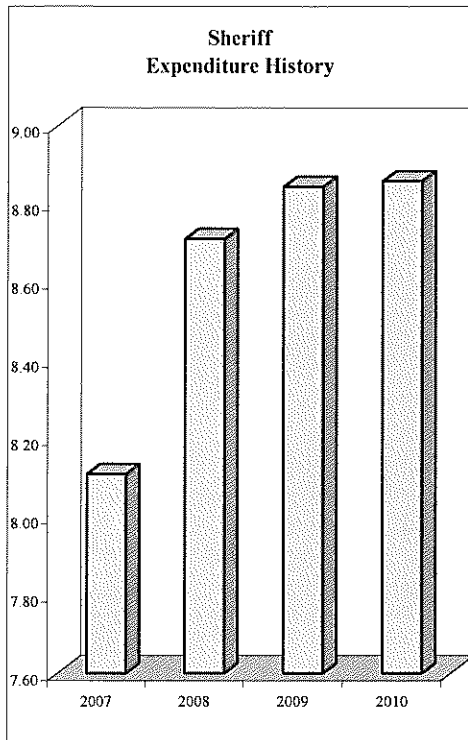
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	30,155	34,325	16,060	30,000	32,000
1 20033606922	Forensic Investigation Counc	16,719				
1 20036990001	Other Misc Revenue		250			

Sub 200	Coroner	46,874	34,575	16,060	30,000	32,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	125,905	129,064	95,046	136,323	125,783
1 2011002	Salaries-Overtime	2,276	6,124	3,802	3,000	3,000
1 2011010	Accrued Annual Leave	743-	106	1,745-		
1 2011011	Accrued Comp Time	1,169	160	1,489-		
Obj 001	Salaries	128,608	135,453	95,614	139,323	128,783
Personnel Benefits						
1 2012002	Benefits-Direct	27,141	29,339	18,989	38,401	39,887
1 2012004	Benefits-Bank Accruals	1,524	1,489	269		
Obj 002	Personnel Benefits	28,664	30,828	19,259	38,401	39,887
Supplies						
1 2013101	Office & Operating Supplies	5,381	4,019	7,154	6,000	6,827
1 2013501	Small Tools & Minor Equipmen		439		500	500
1 2013502	Computer Software		1,053			
1 2013590	Small Attrac-Tracked Invento		4,988			
Obj 003	Supplies	5,381	10,499	7,154	6,500	7,327
Other Services - Charges						
1 2014101	Professional Services	89,314	72,688	86,233	70,949	71,000
1 2014138	Prof Serv-Burials	4,739	4,160	15,460	6,000	13,000
1 2014191	Prof Serv-Purch Serv	223	285	261	285	285
1 2014192	Prof Serv-Info Services	3,175	4,368	2,666	2,908	5,554
1 2014201	Communication-Telephone	2,420	1,679	775	3,000	3,000
1 2014202	Communication-Postage	378	255	329	250	250
1 2014301	Travel				500	500
1 2014401	Advertising	106		232		232
1 2014501	Operating Rentals & Leases	11,926	11,751	13,278	12,000	12,000
1 2014590	Rent-Facil Maint	10,456	7,236	11,876	12,956	13,545
1 2014601	Insurance			200		
1 2014690	Insurance-Interfund	2,534	2,978	4,046	4,414	5,280
1 2014801	Repairs & Maintenance				500	500
1 2014901	Miscellaneous	186	131	337	500	500
Obj 004	Other Services - Charges	125,458	105,530	135,693	114,262	125,646
Sub 200	Coroner	288,111	282,310	257,720	298,486	301,643

Sheriff



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	4,458,796	4,937,631	4,985,109	4,897,195
Personnel Benefits	1,798,897	1,725,299	1,783,251	1,807,091
Supplies	468,228	633,218	569,609	479,117
Other Services & Charges	1,382,343	1,413,998	1,505,698	1,674,743
Total	8,108,264	8,710,146	8,843,667	8,858,146

Staffing / FTE	91.00	90.00	81.00	75.00
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Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	4,795	5,045	5,230	5,000	5,000
1 21032230001	Dog Licenses	59,679	44,864	42,084	60,000	40,000
1 21033839001	Intergov Animal Control	600	600	500	500	500
1 21034393001	Animal Control & Shelter Fee	120	240	140	350	300
1 21034393004	Animal Control Other Fees	100				
1 21035690101	County Dog Violation	1,967	1,764	2,092	2,500	2,500
1 21036711001	Donations From Private Sourc	19	120	27	100	100
1 22032290003	Pistol Permits	28,067	26,895	30,283	25,000	40,000
1 22032290004	Alien Fire Arms	320		59	200	200
1 22033110801	YSO-USDA Cockfight Investgtn	8,780				
1 22033116591	Local Law Enforce Block Gran				21,541	32,000
1 22033116744	Dept of Jus-Proj Safe Neighb	2,714	4,602	12,679		
1 22033210701	Federal Forrest-Title III	143,837	156,076	109,754	156,719	158,000
1 22033210702	Fed Frst Title III-Pass Depu	50,000	62,500	37,500	176,017	101,776
1 22033316579	Dept of Comm Dev-LEAD Progra	31,481			28,333	
1 22033316710	Dept of Comm Dev - Meth Int	67,959			18,750	28,000
1 22033397075	LETTTPP 2007 Grant		108,555			
1 22033399991	HIDTA-Hi Intens Drug Traf Ar				2,000	
1 22033401301	State Patrol	24,170	30,001	28,610		
1 22033401302	State Patrol-Sex Offender	6,592	5,536	5,760	153,000	196,927
1 22033401303	State Patrol Marijuana O/T	7,040				
1 22033401305	StateAuto Theft Grant		7,465	144,382	75,923	96,000
1 22033401306	Special Target Gang Crimes			241,089		
1 22033401807	Communication Assistance				1,000	
1 22033402701	IAC for Outdoor Recreation	82,008	97,575	94,406	100,000	
1 22033403501	Traffic Safety Commission	1,441				
1 22033403502	WA Traffic Agreement		12,184	11,823	5,000	5,000
1 22033821001	Police Service-Harrah	35,802	37,592	36,182	39,472	43,419
1 22033821002	Police Service-Naches	54,582	57,312	50,148	60,177	66,194
1 22033821003	Police Service-Tieton	6,464	6,787	5,345	7,126	7,838
1 22033821004	Police Service-Moxee	12,650	13,283	10,460	13,946	15,340
1 22033821005	Police Service-Selah	31,537				
1 22033821006	Police Service-Forest Servic	60,000	64,500	64,500	62,500	62,500
1 22033821009	Police Service-Zillah	21,582	22,661	17,845	23,793	26,172
1 22033821200	Residency Verification -WASP		94,517	94,517		95,000
1 22033828002	Communication Service-Grange	25,134	26,390	20,782	27,710	30,481
1 22033828003	Communication Service-Wapato	45,239	47,500	37,406	49,875	54,862
1 22033828005	Communication Services-Mabto	14,282	14,996	11,809	15,745	17,319
1 22034135001	Other Statutory Cert/Copy Fe	236	569	221		
1 22034135002	Records Checks	1,095	1,080	587	900	900
1 22034169001	Printing & Duplicating-Copie	13,338	15,177	13,272	13,000	13,000
1 22034175010	Sale of Merchandise NT Misc		40			
1 22034210001	Law Enforcement Fees-Sup Crt	2,904	2,516	2,898	4,000	4,000
1 22034210002	Civil Wrnt Fees-General	650	411	333	700	700
1 22034210007	Law Enforcement-County Road	156,996	161,706			
1 22034210008	Law Enforcement-Civil Fees	98,366	79,998	78,737	90,000	90,000
1 22034210009	Law Enforcement-Other	17,222	18,064	57,829	18,000	18,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
REVENUES						
1 22034921001	Law Enforcement Services	1,740	1,827	1,439	1,917	1,917
1 22035734001	Dist Crt-Sheriffs' Costs	3,645	3,455	3,083	4,000	4,000
1 22036940002	DUI Cost Settlements	140	121			
1 22036981001	Cashiers Over/Short	17-	62	95		
1 22036990001	Other Misc Revenue	6,005	27,951	5,818	6,000	6,000
1 22036990004	Misc-Court Ordered Revenue	32,173	34,569	25,836	40,000	40,000
1 22036990011	Misc Revenue - LEAD	46,438	57,410	59,693	25,000	35,000
1 22036990026	Misc-Travel Reimbursement	36		3,332		5,000
1 22039520001	Comp Loss/Impairment Insur	150	400	1,016		
1 22039700136	Operating Transfers In LEAD		18,952	20,872		35,000
1 22039700137	Operating Transfers In HIDTA			381		2,500
1 22039700138	Oper Trans In-Comm Service	10,604	67,939	4,436		
1 22039700177	Operating Transfers In Cockf		10,569			
1 22039700591	Residual Equity Trans In ERR			32,741		

Sub 220	Sheriff	1,220,684	1,452,375	1,428,030	1,335,794	1,381,445

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
	Reclassification & Cost Alloc.					
1	2210160 Oper Trans Out - LLEBG			4,125		
Obj 000	Reclassification & Cost Alloc.			4,125		
 Salaries						
1	2211001 Salaries & Wages	4,222,129	4,520,568	4,048,189	4,629,647	4,596,514
1	2211002 Salaries-Overtime	26,548	25,648	108,200		
1	2211010 Accrued Annual Leave	2,571	32,032	110		
1	2211011 Accrued Comp Time	13,514	15,124	30,928		
Obj 001	Salaries	4,264,763	4,593,372	4,187,428	4,629,647	4,596,514
 Personnel Benefits						
1	2212002 Benefits-Direct	1,414,655	1,462,416	1,343,430	1,632,652	1,680,050
1	2212004 Benefits-Bank Accruals	131,117	118,724	33,446		
1	2212009 Benefits-Cleaning	5,528	4,533	3,745	5,000	5,000
1	2212014 Benefits-Uniforms/Contracts	13,259	6,400	11,925	9,500	9,500
1	2212015 Benefits-Uniforms/Non Contra	27,085	17,245	13,716	13,500	9,500
Obj 002	Personnel Benefits	1,591,644	1,609,317	1,406,262	1,660,652	1,704,050
 Supplies						
1	2213101 Office & Operating Supplies	3,700	3,694	6,452	1,500	1,500
1	2213104 Printing	316	952	967	900	900
1	2213126 Film Developing	4			100	100
1	2213199 Misc Supplies	5,345	6,046	45,700	7,000	7,000
1	2213201 Fuel Consumed	308,221	355,743	236,344	430,092	349,450
1	2213501 Small Tools & Minor Equipmen	4,277	34,173	17,048	21,300	21,300
1	2213502 Computer Software		65,999	75,093		
1	2213590 Small Attrac-Tracked Invento	6,301	27,175	66,325		
Obj 003	Supplies	328,165	493,782	447,929	460,892	380,250
 Other Services - Charges						
1	2214101 Professional Services			1,437	2,000	2,000
1	2214164 Prof Serv-Psychological Eval	3,125	2,000	1,200	1,000	1,000
1	2214177 Prof Serv-Polygraph	700	1,225	1,750	1,000	1,000
1	2214191 Prof Serv-Purchasing Serv	16,042	16,664	15,275	16,664	16,664
1	2214192 Prof Serv-Info Services	312,241	294,989	290,341	316,736	395,833
1	2214197 Prof Serv-Physical Evals	977			500	500
1	2214198 Prof Serv-GIS					47,743
1	2214199 Prof Serv-Misc	4,837	5,310	3,883	5,000	3,000
1	2214201 Communication-Telephone	6,071	10,339	13,697	5,000	5,000
1	2214202 Communication-Postage	5,370	5,744	5,378	2,800	800
1	2214301 Travel	2,725	990	9,279	1,500	1,500

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Other Services - Charges						
1 2214302	Travel-Admin	1,167	1,484	1,387	2,500	2,500
1 2214401	Advertising	4,015	4,120	5,816	3,500	2,500
1 2214501	Operating Rentals & Leases	470,951	513,848	516,838	483,271	493,271
1 2214590	Rent-Facil Maint	25,800	44,280	25,777	44,280	46,600
1 2214601	Insurance	125	125	175	500	500
1 2214690	Liability Insurance	93,548	112,078	272,491	297,263	373,082
1 2214701	Utility Services	31,858	29,481	31,665	32,000	36,000
1 2214806	Vehicle Repair & Maintenance		1,000	21,346	2,000	2,000
1 2214808	Comm Equip Maintenance				1,000	1,000
1 2214809	Comm Equip Repair	606			1,000	
1 2214899	Miscellaneous	9,452	11,382	8,081		
1 2214901	Miscellaneous		896	30,947	2,000	2,000
1 2214999	Miscellaneous	12,933	5,437	16,602	3,000	2,000
Obj 004	Other Services - Charges	1,002,542	1,061,390	1,273,366	1,224,514	1,436,493
 Capital Outlay						
1 2216401	Machinery & Equipment		25,682	59,555		
1 2216402	Machinery & Equip Other			20,583		
Obj 006	Capital Outlay		25,682	80,137		
 Patrol - Central						
Salaries						
1 2221002	Salaries-Overtime	11,225	93,931	117,066	120,000	110,000
Obj 001	Salaries	11,225	93,931	117,066	120,000	110,000
 Personnel Benefits						
1 2222002	Benefits-Direct	4,939	26,565	29,436	34,560	32,607
1 2222004	Benefits-Bank Accruals	82,456				
Obj 002	Personnel Benefits	87,394	26,565	29,436	34,560	32,607
 Supplies						
1 2223101	Office & Operating Supplies	3,032	2,050	3,641	3,000	3,000
1 2223104	Printing	3,483	2,166	3,119	1,800	1,800
1 2223116	Film	1,006	903		2,000	2,000
1 2223126	Film Developing	3,358	3,473	2,756	2,000	2,000
1 2223199	Misc Supplies	37,405	26,404	15,795	14,000	14,000
1 2223201	Fuel Consumed		15-			
1 2223501	Small Tools & Minor Equipmen	24,734	52,634	785	10,000	10,000
1 2223502	Computer Software	1,838	1,615	299		
1 2223590	Small Attrac-Tracked Invento	16,211	4,100	477	29,000	25,000
Obj 003	Supplies	91,067	93,331	26,871	61,800	57,800

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Patrol - Central						
Other Services - Charges						
1	2224104			1,200		
1	2224177	525	700	175		
1	2224199	17,301	1,491	4,814	2,700	2,700
1	2224201	70,556	75,388	56,643	60,000	55,000
1	2224202	1,151	1,306	1,202	1,400	1,400
1	2224301	788	1,726	2,653	2,000	2,000
1	2224501	102	1,255		250	250
1	2224701				100	100
1	2224801	114				
1	2224806	147,258	108,481	108,808	90,000	88,000
1	2224808	2,289	110	2,230	2,500	2,500
1	2224809	938	661	553	500	500
1	2224811	2,273	2,301	5,353	2,500	2,500
1	2224899	15,174	4,169	2,307	6,000	3,000
1	2224901		5,445			
1	2224999		20	165		
Obj 004 Other Services - Charges		258,468	203,054	186,103	167,950	157,950
ORV						
Salaries						
1	2271002	1,909-	2,338	3,231	2,000	
1	2271011		1,749	1,749-		
Obj 001 Salaries		1,909-	4,087	1,482	2,000	
Personnel Benefits						
1	2272002	348-	772	817	600	
1	2272004	8,763				
Obj 002 Personnel Benefits		8,415	772	817	600	
Supplies						
1	2273101	112	12	60	200	
1	2273104	26	29			
1	2273199	472	339	65	400	
1	2273501			1,856	250	
1	2273590	4,249				
Obj 003 Supplies		4,860	381	1,981	850	
Other Services - Charges						
1	2274201	88	623	810	300	
1	2274202	14	7	2	50	
1	2274301	9				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
ORV						
	Other Services - Charges					
1	2274305 Travel-Training		136		2,500	
1	2274806 Vehicle Repair & Maintenance	2,650	3,656	4,019	2,500	
Obj 004	Other Services - Charges	2,761	4,423	4,831	5,350	
Capital Outlay						
1	2276401 Machinery & Equipment			18,513		
Obj 006	Capital Outlay			18,513		
Civil						
Salaries						
1	2291002 Salaries-Overtime	10,577-	3,448	11,146	4,000	4,000
Obj 001	Salaries	10,577-	3,448	11,146	4,000	4,000
Personnel Benefits						
1	2292002 Benefits-Direct	2,454-	1,280	3,267	800	1,000
1	2292004 Benefits-Bank Accruals	16,525				
Obj 002	Personnel Benefits	14,071	1,280	3,267	800	1,000
Supplies						
1	2293101 Office & Operating Supplies	4,615	5,612	4,585	5,000	4,000
1	2293104 Printing	1,491	907	1,574	1,500	1,500
1	2293116 Film	379	930	903	500	500
1	2293199 Misc Supplies	3,239	4,133	3,948	2,500	2,500
1	2293501 Small Tools & Minor Equipmen	1,731	65	866	2,000	2,000
1	2293502 Computer Software			453		
1	2293590 Small Attrac-Tracked Invento	1,622	1,617	775		
Obj 003	Supplies	13,077	13,264	13,105	11,500	10,500
Other Services - Charges						
1	2294199 Prof Srev - Misc	1,550	1,864	1,550	400	400
1	2294201 Communication-Telephone	12,540	11,071	4,761	10,000	10,000
1	2294202 Communication-Postage	607		101	2,500	
1	2294601 Insurance	50	50	50		
1	2294801 Repairs & Maintenance	81				
1	2294806 Vehicle Repair & Maintenance	943	1,558		1,500	
1	2294899 Miscellaneous	5,235	6,023	216	5,084	1,000
1	2294999 Misc Services & Charges	120	147	49	300	300
Obj 004	Other Services - Charges	21,127	20,714	6,727	19,784	11,700

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Narcotics						
Salaries						
1 2311002	Salaries-Overtime	18,748	22,665	27,806	18,000	18,000
Obj 001	Salaries	18,748	22,665	27,806	18,000	18,000
Personnel Benefits						
1 2312002	Benefits-Direct	4,243	5,674	6,444	5,000	5,000
1 2312004	Benefits-Bank Accruals	539				
Obj 002	Personnel Benefits	4,782	5,674	6,444	5,000	5,000
Supplies						
1 2313101	Office & Operating Supplies	15				
1 2313199	Misc Supplies	13	70	58		
Obj 003	Supplies	28	70	58		
Other Services - Charges						
1 2314201	Communication-Telephone				200	
1 2314806	Vehicle Repair & Maintenance	1,519	312	663	1,500	
1 2314811	Repairs & Maintenance-Towing			54		
Obj 004	Other Services - Charges	1,519	312	717	1,700	
Enforcement Training						
Salaries						
1 2371002	Salaries-Overtime	16,655	10,787	8,740	15,000	15,000
Obj 001	Salaries	16,655	10,787	8,740	15,000	15,000
Personnel Benefits						
1 2372002	Benefits-Direct	4,768	3,049	2,214	5,000	4,000
Obj 002	Personnel Benefits	4,768	3,049	2,214	5,000	4,000
Supplies						
1 2373101	Office & Operating Supplies				200	200
1 2373115	Books - School	1,550	1,846	590	2,000	2,000
1 2373117	Ammunition	8,289	14,482	14,949	15,000	12,000
1 2373199	Miscellaneous Supplies	2,028	525	4,153	1,000	1,000
1 2373501	Small Tools & Minor Equipmen		162		2,000	1,000
1 2373590	Small Attrac-Tracked Invento		974			
Obj 003	Supplies	11,867	17,989	19,692	20,200	16,200

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Enforcement Training						
Other Services - Charges						
1	2374199	Prof Serv - Misc	154		500	200
1	2374201	Communicaion-Telephone	46-		300	
1	2374202	Communication-Postage	2		200	
1	2374301	Travel	150-	523	1,000	1,000
1	2374305	Travel-Training	10,247	7,420	7,804	10,000
1	2374899	Miscellaneous			100	100
1	2374932	Misc-Tuition/College	12,242	17,024	35,123	25,000
1	2374999	Misc Services & Charges	4,982	6,505	3,969	2,000

Obj 004	Other Services - Charges		27,431	31,472	46,896	39,100
Search & Rescue						
Salaries						
1	2491002	Salaries-Overtime	2,090	6,128	8,442	5,000

Obj 001	Salaries		2,090	6,128	8,442	5,000
Personnel Benefits						
1	2492002	Benefits-Direct	281	1,728	1,909	1,500
1	2492004	Benefits-Bank Accruals	6,026			

Obj 002	Personnel Benefits		6,307	1,728	1,909	1,500
Supplies						
1	2493101	Office & Operating Supplies	1,270	135	208	600
1	2493104	Printing	69	100	451	200
1	2493199	Misc Supplies	975	1,705	1,066	1,000
1	2493201	Fuel Consumed				500
1	2493501	Small Tools & Minor Equipmen	795	3,977	6,719	1,000
1	2493590	Small Attrac-Tracked Invento		1,266		

Obj 003	Supplies		3,109	7,183	8,445	3,300
Other Services - Charges						
1	2494199	Prof Serv - Misc			400	400
1	2494201	Communication-Telephone	2,189	1,420	706	2,000
1	2494202	Communication-Postage	18	18	41	250
1	2494301	Travel		122		
1	2494701	Utility Services			57	
1	2494806	Vehicle Repair & Maintenance	1,585	1,050	529	1,500
1	2494808	Comm Equip Maintenance	108			
1	2494809	Comm Equip Repair				500
1	2494899	Miscellaneous	1,027	30		150
1	2494999	Misc Services & Charges	845	795	750	1,500

Obj 004	Other Services - Charges		5,773	3,436	2,083	6,300

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Search & Rescue						
Capital Outlay						
1 2496401	Machinery & Equipment			12,468		

Obj 006	Capital Outlay			12,468		
Dive Team						
Salaries						
1 2501002	Salaries-Overtime				500	500

Obj 001	Salaries				500	500
Supplies						
1 2503101	Office & Operating Supplies	2				
1 2503199	Misc. Supplies	261	14		1,500	1,500
1 2503501	Small Tools & Minor Equipmen	1,473			1,500	1,500

Obj 003	Supplies	1,736	14		3,000	3,000
Other Services - Charges						
1 2504806	Vehicle Repair and Maintenan	531	365			
1 2504899	Miscellaneous	289	363	397		
1 2504999	Misc. Services & Charges		2,016			

Obj 004	Other Services - Charges	819	2,744	397		
Communications						
Salaries						
1 2511002	Salaries-Overtime	27,360	61,827	42,400	44,518	42,000

Obj 001	Salaries	27,360	61,827	42,400	44,518	42,000
Personnel Benefits						
1 2512002	Benefits-Direct	10,290	19,102	13,576	12,000	12,000
1 2512004	Benefits-Bank Accruals	16,808				

Obj 002	Personnel Benefits	27,099	19,102	13,576	12,000	12,000
Supplies						
1 2513101	Office & Operating Supplies	2,860	1,496	1,739	2,000	2,000
1 2513104	Printing	103		22		
1 2513199	Misc Supplies	2,099	1,045	1,052	1,500	1,500
1 2513501	Small Tools & Minor Equipmen	1,900	1,505		2,000	2,000
1 2513502	Small Tools & Minor Equipmen			982		
1 2513590	Small Attrac-Tracked Invento	288	1,950	1,060		

Obj 003	Supplies	7,251	5,996	4,856	5,500	5,500

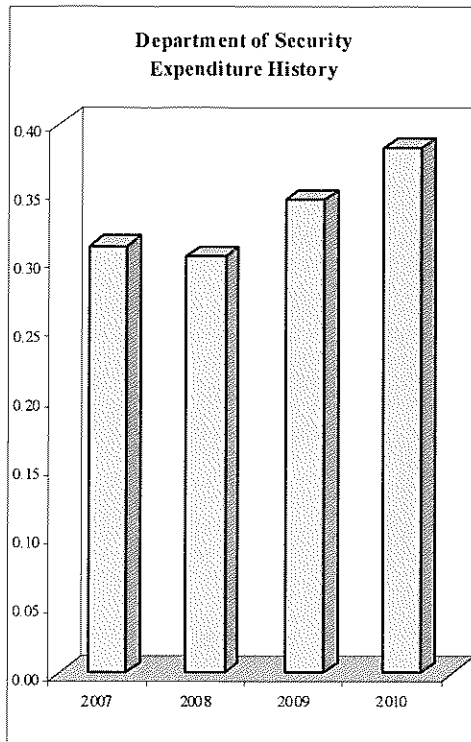
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Communications						
Other Services - Charges						
1 2514101	Professional Services		893			
1 2514199	Prof Serv - Misc	2,295				
1 2514201	Communication-Telephone	23,537	22,313	13,930	17,000	17,000
1 2514501	Operating Rentals & Leases	3,046	7,495	3,580	6,000	6,000
1 2514701	Utility Services			124		
1 2514801	Repairs & Maintenance	4,761	4,328			
1 2514808	Comm Equip Maintenance		433	5,194	1,500	1,500
1 2514809	Comm Equip Repair	725		346	1,000	1,000
1 2514899	Miscellaneous		1,863	1,260		
Obj 004	Other Services - Charges	34,364	37,324	24,435	25,500	25,500
Methamphetamine Initiative						
Salaries						
1 2521001	Salaries & Benefits	56,488	62,225	56,387	63,739	20,000
1 2521002	Salaries-Overtime	3,751	4,724	5,053		
Obj 001	Salaries	60,239	66,949	61,440	63,739	20,000
Personnel Benefits						
1 2522002	Benefits-Direct	20,266	20,123	18,737	19,533	5,000
1 2522004	Benefits-Bank Accruals	314		1,293-		
Obj 002	Personnel Benefits	20,580	20,123	17,443	19,533	5,000
Supplies						
1 2523199	Misc Supplies	456				
Obj 003	Supplies	456				
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	3,000	2,465	2,515	3,000	3,000
1 2532015	Benefits-Uniforms/Non Contra	926	1,979	1,295	1,500	1,500
Obj 002	Personnel Benefits	3,926	4,444	3,810	4,500	4,500
Supplies						
1 2533101	Office & Operating Supplies	27		189		
1 2533104	Printing	120	31	61		
Obj 003	Supplies	146	31	250		
Other Services - Charges						
1 2534101	Professional Services	350				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
Reserve Officer Program						
Other Services - Charges						
1 2534164	Prof Serv-Psychological Eval	1,400			1,000	1,000
1 2534177	Prof Serv-Polygraph	150	175	200	1,000	1,000
Obj 004	Other Services - Charges	1,900	175	200	2,000	2,000
Animal Control						
Salaries						
1 2541001	Salaries & Wages	60,351	64,039	65,329	71,705	74,181
1 2541002	Salaries-Overtime	9,852	10,397	11,531	11,000	12,000
Obj 001	Salaries	70,203	74,437	76,860	82,705	86,181
Personnel Benefits						
1 2542002	Benefits-Direct	28,145	33,245	33,432	38,106	36,934
1 2542004	Benefits-Bank Accruals	1,767		1,161		
1 2542015	Benefits-Uniforms/Non Contra				1,000	500
Obj 002	Personnel Benefits	29,912	33,245	34,593	39,106	37,434
Supplies						
1 2543101	Office & Operating Supplies				267	267
1 2543104	Printing	358	570		800	800
1 2543199	Misc Supplies	1,363	608	560	1,000	1,000
1 2543201	Fuel Consumed				500	500
Obj 003	Supplies	1,721	1,178	560	2,567	2,567
Other Services - Charges						
1 2544101	Professional Services	150			4,000	4,000
1 2544199	Prof Serv - Misc	12,725	13,200	11,744		
1 2544201	Communication-Telephone	3,993	3,457	2,561	3,500	3,500
1 2544202	Communication-Postage	1,466	790	894		
1 2544401	Advertising	920				
1 2544501	Operating Rentals & Leases	3,795	4,657	5,836	4,000	4,000
1 2544806	Vehicle Repair & Maintenance	2,515	1,149	1,613	2,000	2,000
1 2544999	Misc Services & Charges	75	20	7		
Obj 004	Other Services - Charges	25,638	23,272	22,654	13,500	13,500
S & R Mobey-PILT Title III						
Supplies						
1 2553590	Small Attrac-Tracked Invento	4,745				
Obj 003	Supplies	4,745				
Sub 220	Sheriff	8,108,264	8,710,146	8,269,984	8,843,667	8,858,146

Department of Security



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	190,931	187,677	206,349	236,399
Personnel Benefits	94,610	88,801	110,102	113,029
Supplies	706	428	1,700	2,700
Other Services & Charges	25,197	26,543	26,873	30,107
Total	311,444	303,449	345,024	382,235
Staffing / FTE	6.00	6.00	5.50	5.50

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

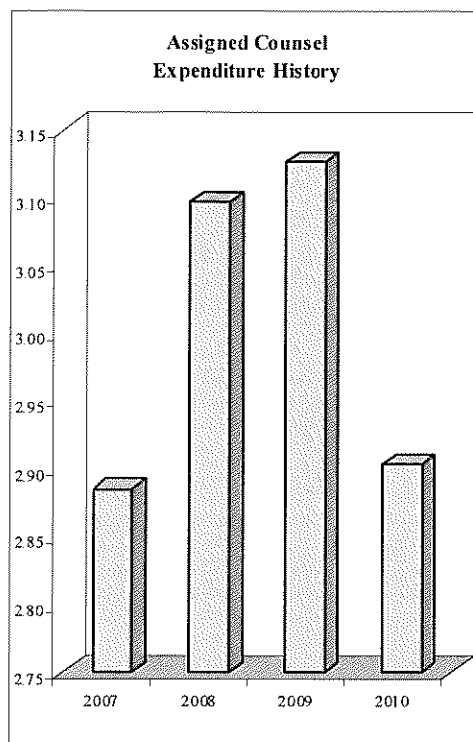
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Security						
REVENUES						
1	30034236003	Detention-Incarceration Fees	35,958	31,550	33,838	36,000
1	30036990001	Other Misc Revenue		365	365-	36,000
Sub 300	Department of Security		35,958	31,915	33,473	36,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Department of Security						
Salaries						
1 3011001	Salaries & Wages	184,450	183,186	214,590	200,349	230,399
1 3011002	Salaries-Overtime	5,516	2,480	4,767	6,000	6,000
1 3011010	Accrued Annual Leave	802	1,149	155-		
1 3011011	Accrued Comp Time	163	862	1,623		
Obj 001	Salaries	190,931	187,677	220,825	206,349	236,399
Personnel Benefits						
1 3012002	Benefits-Direct	90,406	85,921	97,798	107,596	109,023
1 3012004	Benefits-Bank Accruals	695	1,469	2,473-		
1 3012007	Benefits-Other Non Sal Comp				500	2,000
1 3012009	Benefits-Cleaning	276			400	400
1 3012014	Benefits-Uniforms/Contracts	117			1,306	1,306
1 3012015	Benefits-Uniforms Non Contra	3,115	1,410	1,064	300	300
Obj 002	Personnel Benefits	94,610	88,801	96,389	110,102	113,029
Supplies						
1 3013101	Office & Operating Supplies	273	86	62	500	1,000
1 3013104	Printing		28		200	200
1 3013199	Misc Supplies	433	224	85	300	300
1 3013201	Fuel Consumed				200	200
1 3013501	Small Tools & Minor Equipmen		90		500	1,000
Obj 003	Supplies	706	428	147	1,700	2,700
Other Services - Charges						
1 3014101	Professional Services	9,369	1,982		100	100
1 3014191	Prof Serv-Purchasing Serv	37				
1 3014192	Prof Serv-Info Serv	8,156	14,816	14,767	16,109	18,503
1 3014201	Communication-Telephone	289			400	400
1 3014202	Communication-Postage				25	25
1 3014305	Travel-Training				500	500
1 3014401	Advertising	463	588			
1 3014590	Rent-Facil Maint	5,357	5,357	4,911	5,357	5,601
1 3014690	Liability Insurance	1,350	1,455	2,236	2,439	2,710
1 3014801	Repairs & Maintenance				1,000	1,000
1 3014806	Vehicle Repair & Maintenance	176	2,344	174	743	700
1 3014901	Miscellaneous				200	568
Obj 004	Other Services - Charges	25,197	26,543	22,087	26,873	30,107
Sub 300	Department of Security	311,445	303,449	339,449	345,024	382,235

Assigned Counsel



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,389,304	1,388,474	1,434,425	1,437,570
Personnel Benefits	355,837	381,709	443,236	384,618
Supplies	40,682	49,517	42,250	45,500
Other Services & Charges	1,099,578	1,276,736	1,205,734	1,035,238
Total	2,885,401	3,096,436	3,125,645	2,902,926

Staffing / FTE	26.00	26.00	24.00	23.00
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Program Description:

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

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

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

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

Major Objectives:

General: In 2009 the Department received \$259,281 in special State funds for program improvements. This was used in continuation of improvements started in 2007-08 and includes addition of one (1) FTE attorney in Juvenile Court and one (1) FTE attorney in District Court to reduce caseloads and contract improvements designed to allow more full time commitment to assigned caseloads.

The special state funding requires adoption by ordinance of local standards for providing indigent defense, which was accomplished in 2008 by Yakima County Ordinance #10-2007 which contains comprehensive standards to guide Yakima County officials in providing indigent defense services. These standards are similar to State standards approved by the Washington State Bar Association. The ordinance recognizes that actual caseloads exceed the adopted caseload standards by approximately 20% and further funding is expected from the State to assist in meeting the adopted standards.

The Department has difficulty retaining and recruiting contract attorneys for cases. This is partially due to the high caseloads and partially due the Department's inability to maintain pace with the market for attorney services in this area. Starting in 2007 the Department has adjusted contract compensation to be comparable to an Attorney C43 in the county pay plan, plus a business overhead allowance. Funding was the result of transfer of operational costs to the Department's .3% budget.

The general financial condition of the county has resulted in a baseline current expense budget that has not been adequate for years. Operating costs have increased during this time. However, the Department's planned resource allocation remains fixed. In 2009 it that area of operations. However, Adult Felony caseload capacity was reduced by 300+ felony cases annually.

Assigned Counsel (Cont.)

It is still anticipated that the Washington State Supreme Court will adopt a new rule mandating an arraignment defender for all arraignments, which is not a service now provided. This will have a significant impact on both Department and court operations, which will require significant planning and adjustment.

Adult Felony: Adult felony operations remain at high levels. Case filings leveled off in 2007 after six (6) years of unabated growth to historical highs and it appears that this leveling is continuing in 2008 and therefore is projected for 2009. Due to budget limitations it was necessary to reduce the Department's capacity for adult felony cases by 300+ in 2009. If caseload filings do not remain level then we will be unable to service the additional caseload.

Severe operational pressure and congestion still exist in this area. Factors adversely impact the ability of counsel to provide the required level of quality representation. Many have been detailed in prior budget reports. The most problematic include: (1) An accumulation of new sentencing laws and crimes over the past decade continues to be felt. Cases are more difficult, complex, have greater severity and make client communication and case resolution much more difficult; (2) New indeterminate sentencing for most all sex offenses, which essentially makes them life sentences. These cases are treated appropriately and require more time and attention from prosecutor, defense, and courts for this case type, including increased trials; and (3) an outdated and inadequate court docketing system for criminal cases.

In 2008 the Department participated in a special work group of the Yakima County Bar Association's Bench-Bar Liaison Committee, along with judges, prosecutors, court administrators, and members of the local bar, to design improvements to the criminal docketing system in Superior Court. These improvements include adding a second criminal presiding docket and greater structure and access in docketing. These changes are expected to be adopted and implemented in late 2008 or early 2009.

District Court: District Court case filings appear to be leveling off in 2008 after a steep twenty-two percent (22%) increase from 2005-2007. This is the equivalent of more than one (1) FTE attorney during that time.

Caseloads in District Court have consistently been heavy and problematic for years. State and national caseload standards in this case type are 300 cases per year for a full time and fully supported staff attorney. However, both staff and contract attorneys in our District Court have caseloads of up to 500 cases per year. In 2007 the Department received State funds through the Office of Public Defense for program improvements. These funds will be used to improve caseloads to a newly adopted local standard of 400 cases per year per attorney. An additional staff attorney will be funded. Contract attorney caseloads will be reduced and compensation adjusted to reflect the county pay plan, plus business overhead. These improvements should reduce both staff and contract attorney caseloads to approximately 400/year, a significant improvement.

Resources and improvements in this area of operations were preserved by use of special state funds and the transfer of one attorney to the Department's 3/10th budget. The Lower Valley court in Grandview continues to operate as an out of custody court. For this reason its dockets tend to be less used than the dockets in Yakima, which shifts significant caseload to the Yakima dockets and creates heavier volume on those Yakima dockets. Resource allocation has been somewhat difficult to manage for this reason. The Department will continue to work with the court in this regard.

Juvenile Offender: Offender caseload has remained relatively stable. However, Juvenile court staff and contract attorney caseloads have exceeded State and professional standards for years. State and national standards for attorneys in this case type are 250 cases per attorney. Existing caseloads in our Juvenile Court are over 350/year. In 2008 OPD improvement funds are being used to add an additional contract attorney, which should bring caseloads to near standard. In addition these funds are being used to adjust contract compensation to reflect compensation comparable to the county salary schedule for attorneys, plus business overhead. These improvements were maintained in the 2009 budget.

Assigned Counsel (Cont.)

Juvenile 'Becca': State funds are provided to help offset for the expense of operations in this area but do not fully cover them fully. It has become apparent, under current circumstances and budget limitations, that two (2) FTE contract attorneys with at least two years experience are needed to cover these dockets as required by the court. However, the Department is only allocated state funds for slightly more than one (1) attorney FTE. Up to this time the Department has subsidized this effort by using other local county funds and attorneys assigned to other case types to cover these dockets. However, we can no longer continue to subsidize this docket with our staff or contract attorneys who are also working in any other areas, including juvenile offender and dependency. Additional funding is sought for the second position. If not funded, excess cases will be declined and referred to the court.

Juvenile Dependency: In late 2005 Yakima County was selected by the State Office of Public Defense to be one of five (5) counties to receive State funding for parent representation in dependency cases. The Department participates in this effort by contracting for a significant portion of dependency caseload. In addition, the Department also serves as the case screening and assignment agency for the court for these cases.

In 2007 the Department participated with other justice agencies to open a pilot dependency drug court in 2007 to address one of the main reasons for family interventions and to assist in family reconciliations. This operation appears successful and will hopefully be continued and expanded, State funding does not cover representation of children in dependency cases and the county remains responsible for representation of children in such cases.

Civil: Yakima County is a regional center for long-term outpatient residential homes for mental health programs, which generates a civil commitment caseload and docket. In 2005 the Department was notified that the Yakima County Department of Community Services would no longer be providing funds for this docket, which continues to adversely impact the Department's current expense budget. In 2006 the local Evaluation and Treatment facility began to accept patients from outside of Yakima County's service area, which has put severe stress on docket size and caseloads. The Department is continuing to discuss these impacts with the affected agencies. Service will be maintained so long as funding is available.

The Department represents persons cited for punitive or coercive contempt of court in civil actions, predominantly in child support matters. This is a relatively small part of the Department's overall operations and has been combined with the civil commitment staff position with resulting operational improvement.

Only a few sexually violent predator civil commitments have been filed in Yakima County.

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

REVENUE COMMENTS:

This program is financed by the general fund as part of the criminal justice system. This program provides mandated legal defense services to indigent persons and does not generate revenue. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel.

The Department does receive State funding for some operations. State funds pay for some of the costs involved in the representation in "Becca" cases in Juvenile Court. Beginning in 2005, State funding pays for parent representation in child dependency and termination of parental rights in Juvenile Court. Beginning in 2007 the Department also began to receive State funds for program improvements in criminal cases. The County receives partial reimbursement from the State for representation in civil commitment for sexually violent predator petitions and death penalty cases.

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	107,568	130,137	19,513	99,700	99,700
1 40033601281	State OPD Indigent Defense		280,135	46,164		
1 40033815002	State OPD - Contract Service	158,331	184,500	175,500	180,000	180,000
1 40033815004	State OPD - Idigent Defense	63,332			302,720	258,267
1 40035723001	Sup Crt-Public Defense Costs	75,469	70,992	63,430	74,000	76,000
1 40035733001	Dist Crt-Public Defense Cost	57,818	64,599	60,047	68,000	69,000

Sub 400	Assigned Counsel	462,519	730,363	364,654	724,420	682,967

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	10,925	11,888	29,213	2,965	1,084
1 4011003	Salaries-Extra Help			6,691		
1 4011010	Accrued Annual Leave	3,804	9,570	11,241		
Obj 001 Salaries		14,729	21,457	47,145	2,965	1,084
Personnel Benefits						
1 4012002	Benefits-Direct	3,039	3,526	4,667	8,081	324
Obj 002 Personnel Benefits		3,039	3,526	4,667	8,081	324
Supplies						
1 4013101	Office & Operating Supplies	26	10			
Obj 003 Supplies		26	10			
Other Services - Charges						
1 4014108	Prof Serv-Court Reporters	14				
1 4014156	Panel Attorneys	3,243	1,633	3,322	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	12	30	6	6	2
1 4014192	Prof Serv-Info Services	583	987	192	209	87
1 4014198	Prof Serv-GIS					12,342
1 4014202	Communication-Postage	34	62			
1 4014501	Operating Rentals & Leases	732	732	732	201	80
1 4014590	Rent-Facil Maint	22	80	14	15	5
1 4014690	Insurance-Interfund	51	79	25	27	11
Obj 004 Other Services - Charges		4,691	3,603	4,289	2,958	15,027
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	750,516	660,106	629,384	765,303	631,892
1 4021002	Salaries-Overtime	598	455	3,051	2,500	3,500
Obj 001 Salaries		751,114	660,561	632,435	767,803	635,392
Personnel Benefits						
1 4022002	Benefits-Direct	185,080	178,166	168,255	216,890	165,935
1 4022004	Benefits-Bank Accruals					
Obj 002 Personnel Benefits		185,080	178,166	168,256	216,890	165,935
Supplies						
1 4023101	Office & Operating Supplies	18,206	22,693	19,404	24,000	25,000
1 4023102	Library	13,050	13,113	17,352	14,000	17,500

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023501	Small Tools & Minor Equipmen	3,516	11,039	1,626	3,000	3,000
1 4023502	Computer Software	347			1,250	
1 4023590	Small Attrac-Trackd Invento	4,365	2,131	240		
Obj 003	Supplies	39,485	48,976	38,621	42,250	45,500
 Other Services - Charges						
1 4024101	Professional Services	3,336	3,054	3,058	3,500	4,000
1 4024108	Prof Serv-Court Reporters	8,583	7,753	5,170	10,500	12,000
1 4024111	Prof Serv-Interpreter	17,070	9,181	2,940	16,000	16,000
1 4024112	Prof Serv-Investigators	17,383	31,504	17,904	24,000	24,000
1 4024147	Contract Defend-Basic	224,938	282,938	148,418	202,500	129,600
1 4024148	Contract Defend-Special Case	43,343		20,114	1	1
1 4024149	Contract Defend-Excess Case	1,064			1	1
1 4024150	Contract Defend-Sent Violati	12,000	12,500	12,375	14,400	5,100
1 4024156	Panel Attorney	36,711			1	1
1 4024157	Panel Attorney-Homicide	10,504			1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024160	Panel Attorney-Appeal	959				
1 4024191	Prof Serv-Purchasing Serv	716	1,218	1,088	1,188	1,074
1 4024192	Prof Serv-Info Services	35,841	40,293	36,866	40,127	41,642
1 4024201	Communication-Telephone	3,267	4,194	3,824	3,500	4,950
1 4024202	Communication-Postage	2,875	3,183	2,937	2,750	2,750
1 4024301	Travel	20,959	20,203	16,462	18,000	20,000
1 4024401	Advertising	1,249	749	303	500	500
1 4024501	Operating Rentals & Leases	48,511	48,752	48,461	44,065	45,298
1 4024590	Rent-Facil Maint	1,325	3,267	2,689	2,933	2,628
1 4024601	Insurance	100	50	50	250	250
1 4024690	Insurance-Interfund	3,116	3,242	4,737	5,168	5,475
1 4024801	Repairs & Maintenance	315	484	156	1,000	1,000
1 4024901	Miscellaneous	14,912	15,392	12,458	20,500	19,500
Obj 004	Other Services - Charges	509,076	487,954	340,007	410,886	335,772
 Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	225,022	266,554	291,223	281,136	332,230
1 4031002	Salaries-Overtime	1,031	588	1,806		
1 4031003	Salaries-Extra Help	2,090	8,228			
Obj 001	Salaries	228,143	275,369	293,029	281,136	332,230

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
Adult Misdemeanor						
Personnel Benefits						
1 4032002	Benefits-Direct	63,816	77,738	80,645	96,397	95,202
1 4032004	Benefits-Bank Accruals		64	64-		
Obj 002	Personnel Benefits	63,816	77,802	80,581	96,397	95,202
Supplies						
1 4033501	Small Tools & Minor Equipmen	443	304	1,018		
Obj 003	Supplies	443	304	1,018		
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters	588	907	2,359		
1 4034111	Prof Ser-Interpreters	14,893	10,197	10,106		
1 4034112	Prof Ser-Investigations	385		1,176		
1 4034147	Contract Defend-Basic	191,750	254,000	297,486	298,991	188,591
1 4034148	Contract Defend-Special Case	1,920		1,750	1	1
1 4034149	Contract Defend-Excess Case	12,390			1	1
1 4034156	Panel Attorney	1,617			1	1
1 4034160	Panel Attorney-Appeal	4,421	9,333	5,310	12,092	11,775
1 4034191	Prof Serv-Purchasing	306	641	677	738	649
1 4034192	Prof Serv-Tech Services	15,298	21,216	22,869	24,948	25,158
1 4034501	Operating Rental & Leases	23,896	25,629	25,221	26,934	26,707
1 4034590	Rent-Facilities Maint	565	1,720	1,671	1,823	1,588
1 4034601	Insurance		50			
1 4034690	Insurance-Interfund	1,330	1,707	2,945	3,213	3,308
1 4034801	Repair & Maintenance	27		57		
Obj 004	Other Services - Charges	269,385	325,399	371,627	368,742	257,779
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits	127,520	152,613	100,895	124,822	219,252
1 4041002	Salaries-Overtime	181	5-	954		
1 4041003	Salaries-Extra Help	12,357				
Obj 001	Salaries	140,059	152,608	101,849	124,822	219,252
Personnel Benefits						
1 4042002	Benefits-Direct	34,293	41,885	28,432	39,548	60,399
1 4042004	Benefits-Bank Accruals		64	187-		
Obj 002	Personnel Benefits	34,293	41,949	28,245	39,548	60,399
Supplies						
1 4043501	Small Tools & Minor Equipmen	213				
1 4043590	Small Attrac Computer/Monito	479				
Obj 003	Supplies	691				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	385	1,176	976		
1 4044111	Prof Ser-Interpreters	190	833			
1 4044112	Prof Ser-Investigations		1,039	508		
1 4044147	Contract Defend-Basic	152,170	309,792	248,612	275,184	275,184
1 4044148	Contract Defend-Special Case	2,810		500	1	1
1 4044149	Contract Defend-Excess Case	16,762	2,422			
1 4044156	Panel Attorney	13,050			1	1
1 4044157	Panel Attorney-Homicide	2,583			1	1
1 4044158	Panel Attorney-Sent Violatio				1	1
1 4044191	Prof Serv-Purchasing	124	232	219	239	397
1 4044192	Prof Serv-Tech Services	6,221	7,680	7,388	8,060	15,399
1 4044501	Operating Rental & Leases	1,370	1,110	1,191	2,365	4,281
1 4044590	Rent-Facilities Maint	4,386	3,690	4,328	4,721	6,413
1 4044601	Insurance		50			
1 4044690	Insurance-Interfund	541	618	952	1,038	2,025
Obj 004	Other Services - Charges	200,591	328,642	264,675	291,611	303,703
 Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	158,161	159,122	126,830	116,639	118,099
1 4051002	Salaries-Overtime	443	427	1,349		
Obj 001	Salaries	158,604	159,549	128,179	116,639	118,099
 Personnel Benefits						
1 4052002	Benefits-Direct	44,144	46,588	35,137	35,934	28,711
1 4052004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	44,144	46,588	35,137	35,934	28,711
 Supplies						
1 4053590	Small Attrac Computer/Monito		94			
Obj 003	Supplies		94			
 Other Services - Charges						
1 4054108	Prof Ser-Court Reporters	684	298			
1 4054111	Prof Ser-Interpreters	160	220	160		
1 4054147	Contract Defend-Basic	24,000	26,226	11,130	13,356	13,356
1 4054149	Contract Defend-Excess Case	960				
1 4054156	Panel Attorney	7,549	1,015	18	2,500	750
1 4054191	Prof Serv-Purchasing	215	347	195	213	226
1 4054192	Prof Serv-Tech Services	10,752	11,480	6,589	7,188	8,762
1 4054301	Travel	369			1,000	

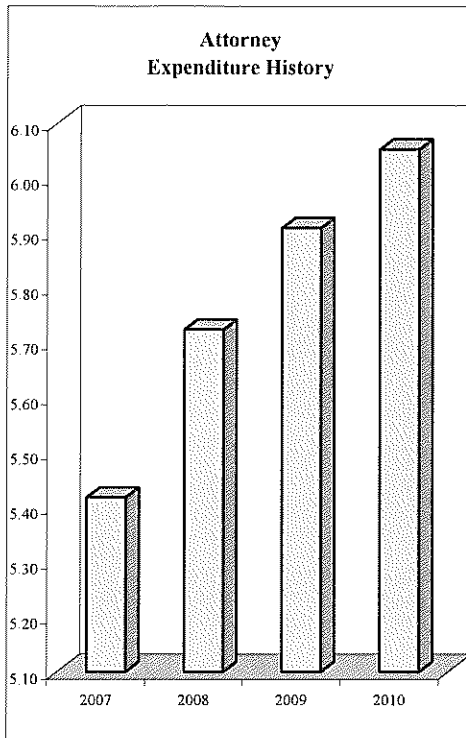
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
Juv Depend/Term Parent Rights						
Other Services - Charges						
1 4054501	Operating Rental & Leases		324	249		
1 4054590	Rent-Facilities Maint	7,581	5,515	3,859	4,210	3,649
1 4054690	Insurance-Interfund	935	923	849	926	1,152
Obj 004	Other Services - Charges	53,205	46,347	23,049	29,393	27,895
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	52,330	71,446	47,053	56,705	60,189
1 4061002	Salaries-Overtime	83	29	453		
Obj 001	Salaries	52,413	71,475	47,506	56,705	60,189
Personnel Benefits						
1 4062002	Benefits-Direct	14,310	20,801	13,999	18,967	14,388
Obj 002	Personnel Benefits	14,310	20,801	13,999	18,967	14,388
Supplies						
1 4063101	Office & Operating Supplies	36				
1 4063501	Small Tools & Minor Equipmen		134			
Obj 003	Supplies	36	134			
Other Services - Charges						
1 4064101	Professional Services	120				
1 4064108	Prof Ser-Court Reporters	287	1,117			
1 4064111	Prof Ser-Interpreters	40	40			
1 4064147	Contract Defend-Basic	45,000	67,578	70,755	78,228	66,780
1 4064149	Contract Defend-Excess Case	1,000				
1 4064156	Panel Attorney	125	824	1,196	1,000	1,000
1 4064191	Prof Serv-Purchasing	65	112	116	126	143
1 4064192	Prof Serv-Tech Services	3,278	3,700	3,902	4,257	5,552
1 4064301	Travel	781	341		500	500
1 4064590	Rent-Facilities Maint	2,311	1,778	2,286	2,494	2,312
1 4064690	Insurance-Interfund	285	299	502	548	730
Obj 004	Other Services - Charges	53,292	75,788	78,757	87,153	77,017
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	44,233	47,449	46,327	84,355	71,325
1 4071002	Salaries-Overtime	9	5	115		
Obj 001	Salaries	44,242	47,454	46,443	84,355	71,325

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
Civil Com Mental Health						
Personnel Benefits						
1 4072002	Benefits-Direct	11,155	12,876	12,956	27,419	19,659
Obj 002	Personnel Benefits	11,155	12,876	12,956	27,419	19,659
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters	46	221	221		
1 4074156	Panel Attorney	555	263	1,418	2,000	2,000
1 4074191	Prof Serv-Purchasing	76	104	161	176	194
1 4074192	Prof Serv-Tech Services	3,788	3,454	4,943	5,932	7,504
1 4074501	Operating Rental & Leases	4,404	4,404	4,404	5,685	6,885
1 4074590	Rent-Facilities Maint	140	280	398	434	474
1 4074690	Insurance-Interfund	329	278	700	764	987
Obj 004	Other Services - Charges	9,338	9,003	12,244	14,991	18,044
Extraordinary Criminal Case						
Other Services - Charges						
1 4094156	Panel Attorney					1
Obj 004	Other Services - Charges					1
Sub 400	Assigned Counsel	2,885,401	3,096,436	2,774,712	3,125,645	2,902,927

Attorney



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	3,489,090	3,708,136	3,726,503	3,873,034
Personnel Benefits	957,031	1,047,345	1,212,913	1,142,224
Supplies	74,735	95,290	82,500	70,883
Other Services & Charges	896,907	873,059	887,399	966,554
Total	5,417,763	5,723,830	5,909,315	6,052,695

Staffing / FTE	73.60	71.60	67.80	70.10
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Program Description:

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

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

The **Support Enforcement Division** establishes paternity and enforces court orders in cases filed as intrastate, interstate, and civil contempt involving the collection of support.

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
REVENUES						
1 41033116609	DOJ Comm Pros-School Based					143,809
1 41033316579	Dept of Comm Dev-LEAD Progra	97,095				
1 41033316581	Dept of Comm Dev-Assist Prog	9,128	27,123	35,783	26,601	36,724
1 41033316803	DOJ Grant Pros					67,500
1 41033396791	Child Support Enforcement	856,958	1,010,842	814,547	1,039,980	1,106,034
1 41033396793	Child Support-Grant County	248,623	224,942	173,307	257,270	233,439
1 41033400111	Attorney Salary	65,994	67,797	68,215	70,488	74,416
1 41033404201	Dept of Comm Dev-Atty Narc	40,004	40,000	32,411	40,000	40,000
1 41033404214	DCD-STOP Grant	26,018	25,977	21,546	25,855	25,855
1 41033404603	DSHS-Child Support Enforceme	414,398	489,760	395,624	505,039	536,000
1 41033404612	DSHS-Becca Bill	43,938	51,630	22,541	48,000	48,000
1 41033404623	DSHS-Child Suport-Grant Coun	120,811	108,175	82,673	127,675	112,000
1 41033442002	GPRA Stop Grant			8,513		34,054
1 41033442003	Safe & Drug Free JAG			22,500		
1 41034169001	Printing & Duplicating-Copie	195	241	450	100	250
1 41034195001	Legal Services	1,507	40	3,713	500	7,087
1 41034198001	Mun Crt Crim Victim & Wit Pr	76,000	86,578	74,634	78,000	78,000
1 41035180002	Atty-Crime Victim Penlty Ass	34,599	32,629	31,283	34,000	34,000
1 41035180031	JUVENILE CRIME VICTIMS	7,635	10,581	9,244	10,000	10,000
1 41036990001	Other Misc Revenue		104			
1 41036990011	Misc-Reimbursement LEAD			22,961		
1 41036990032	Misc-LEAD Paralegal Reimb	26,954	28,984	26,092	30,265	32,480
1 41036990037	Misc Revenue - BounceBack	516	1,024	1,866	800	800
1 41039700001	Operating Transfers In			31,300		35,000
1 41039700136	Operating Transfers In LEAD		80,862	68,251	95,000	101,054
Sub 410	Attorney	2,070,370	2,287,289	1,947,455	2,389,573	2,756,502

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,431,800	1,603,230	1,577,645	1,723,884	1,767,618
1 4111002	Salaries-Overtime	3,281	5,671	10,931		
1 4111010	Accrued Annual Leave	6,271	17,543	2,885-	15,000	10,000
1 4111011	Accrued Comp Time	38	1,301	2,044		
Obj 001 Salaries		1,441,389	1,627,747	1,587,735	1,738,884	1,777,618
Personnel Benefits						
1 4112002	Benefits-Direct	384,965	433,818	429,798	543,948	508,969
1 4112004	Benefits-Bank Accruals			2,741-		
Obj 002 Personnel Benefits		384,965	433,818	427,057	543,948	508,969
Supplies						
1 4113101	Office & Operating Supplies	22,201	22,942	22,977	30,000	25,683
1 4113113	Supplies-Publications	9,513	15,662	11,039	10,000	8,000
1 4113501	Small Tools & Minor Equipmen	540	4,481	668	1,000	1,000
1 4113502	Computer Software	450	6,680	132		
1 4113590	Small Attrac-Tracked Invento	61		1,975		
Obj 003 Supplies		32,766	49,764	36,791	41,000	34,683
Other Services - Charges						
1 4114101	Professional Services	14,237	87			
1 4114122	Professional Services-Expert	10,549				9,500
1 4114128	Professional Services - Lexi	8,996	9,187	8,943	9,500	
1 4114151	Prof Serv-Extradition	1,581	918-			
1 4114191	Prof Serv-Purchasing Serv	5,665	7,907	7,248	7,907	7,907
1 4114192	Prof Serv-Info Services	229,097	246,169	240,387	262,240	316,618
1 4114198	Prof Serv-GIS					12,342
1 4114201	Communication-Telephone	4,409	5,437	6,917	2,322	8,500
1 4114202	Communication-Postage	7,390	6,364	6,969	9,200	8,000
1 4114301	Travel	6,430	5,148	720	6,500	6,924
1 4114303	Travel-Witness	10,057	1,469	5,412		
1 4114401	Advertising	2,583	1,040	718	10,000	1,500
1 4114501	Operating Rentals & Leases	21,455	20,520	23,198	24,000	23,000
1 4114590	Rent-Facil Maint	92,510	92,510	81,252	88,638	92,667
1 4114601	Insurance	100	280	100	200	100
1 4114690	Insurance-Interfund	18,847	23,097	33,531	36,579	43,046
1 4114801	Repairs & Maintenance	438		760	500	1,000
1 4114901	Miscellaneous	3,229	1,483	1,539	3,541	3,000
1 4114913	Miscellaneous - Bar Dues	5,794	6,499	6,140	7,000	7,000
1 4114915	Miscellaneous - Registration	99	1,045	776	1,000	1,000
Obj 004 Other Services - Charges		443,465	427,325	424,609	469,127	542,104

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	77,711	51,679	110,311	57,361	179,184
1 4121002	Salaries-Overtime			150		
Obj 001	Salaries	77,711	51,679	110,461	57,361	179,184
 Personnel Benefits						
1 4122002	Benefits-Direct	16,678	14,855	34,672	18,254	59,868
1 4122004	Benefits-Bank Accruals			14		
Obj 002	Personnel Benefits	16,678	14,855	34,686	18,254	59,868
 Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	146,276	181,531	147,042	169,625	163,452
Obj 001	Salaries	146,276	181,531	147,042	169,625	163,452
 Personnel Benefits						
1 4142002	Benefits-Direct	32,850	39,761	34,855	45,076	39,713
Obj 002	Personnel Benefits	32,850	39,761	34,855	45,076	39,713
 Support Division						
Salaries						
1 4151001	Salaries & Wages	858,554	895,901	872,679	981,235	974,066
1 4151002	Salaries-Overtime	3,546	3,452	3,977		
1 4151011	Accrued Comp Time		446	281		
Obj 001	Salaries	862,100	899,799	876,937	981,235	974,066
 Personnel Benefits						
1 4152002	Benefits-Direct	247,788	275,556	256,937	339,431	298,647
1 4152004	Benefits-Bank Accruals	7		275-		
Obj 002	Personnel Benefits	247,795	275,556	256,661	339,431	298,647
 Supplies						
1 4153101	Office & Operating Supplies	15,328	16,456	15,077	16,000	18,000
1 4153113	Supplies-Publications	603	1,046	999	1,500	500
1 4153501	Small Tools & Minor Equipmen	1,529	3,717	1,978	1,500	250
1 4153502	Computer Software		129			
Obj 003	Supplies	17,459	21,348	18,054	19,000	18,750

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
Support Division						
Other Services - Charges						
1 4154101	Professional Services	31,645	31,062	28,703	32,000	31,000
1 4154128	Professional Services - Lexi	1,787	1,560	1,604	1,800	1,800
1 4154201	Communication-Telephone	2,309	3,134	1,848	3,942	2,500
1 4154202	Communication-Postage	15,544	15,671	14,359	16,000	16,000
1 4154301	Travel	4,293	3,453	2,088	4,000	4,000
1 4154401	Advertising	348	3,013	121	1,000	500
1 4154501	Operating Rentals & Leases	95,882	105,640	111,576	110,000	130,000
1 4154601	Insurance	100	150	50	100	100
1 4154801	Repairs & Maintenance	105	191	294		
1 4154901	Miscellaneous	430	435	330	250	100
1 4154913	Miscellaneous - Bar Dues	1,231	1,257	1,280	1,500	1,500
1 4154915	Miscellaneous - Registration	49				
Obj 004 Other Services - Charges		153,722	165,566	162,252	170,592	187,500
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	223,504	233,973	234,985	258,093	265,156
1 4161002	Salaries-Overtime	1,030	1,351	981		
1 4161011	Accrued Comp Time		41	232		
Obj 001 Salaries		224,534	235,365	236,198	258,093	265,156
Personnel Benefits						
1 4162002	Benefits-Direct	64,465	69,836	68,588	86,654	80,287
1 4162004	Benefits-Bank Accruals	31		9-		
Obj 002 Personnel Benefits		64,496	69,836	68,580	86,654	80,287
Supplies						
1 4163101	Office & Operating Supplies	2,570	2,474	1,988	3,500	2,500
1 4163113	Supplies-Publications	218	368	150	500	200
1 4163501	Small Tools & Minor Equipmen	5,916	526		500	250
Obj 003 Supplies		8,704	3,367	2,139	4,500	2,950
Other Services - Charges						
1 4164101	Professional Services	23,898	27,140	20,248	28,000	25,000
1 4164128	Professional Services - Lexi	647	854	613	660	650
1 4164201	Communication-Telephone	4,920	5,067	4,320	5,000	6,000
1 4164202	Communication-Postage	5,040	5,000	3,000	5,000	5,000
1 4164301	Travel	4,159	3,528	2,397	4,000	4,000
1 4164501	Operating Rentals & Leases	23,561	24,542	21,979	32,000	28,000
1 4164601	Insurance		80		100	100
1 4164701	Utility Services	2,706	3,098	2,454	3,500	3,200

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Attorney						
Grant County Support Division						
Other Services - Charges						
1 4164801	Repairs & Maintenance	286			500	
1 4164901	Miscellaneous		15		100	
1 4164913	Miscellaneous - Bar Dues	410	419	427	500	500
Obj 004	Other Services - Charges	65,628	69,742	55,437	79,360	72,450
District Court						
Salaries						
1 4171001	Salaries & Benefits	181,900	148,303	60,914	66,689	107,048
1 4171002	Salaries-Overtime	1,008	686	216		
1 4171003	Salaries-Extra Help	2,435				
1 4171010	Accrued Annual Leave		6,327	4,671-		
1 4171011	Accrued Comp Time		16	52		
Obj 001	Salaries	185,343	155,331	56,511	66,689	107,048
Personnel Benefits						
1 4172002	Benefits-Direct	63,328	50,917	23,210	28,788	41,281
1 4172004	Benefits-Bank Accruals	5		26-		
Obj 002	Personnel Benefits	63,333	50,917	23,184	28,788	41,281
Supplies						
1 4173101	Office & Operating Supplies	2,379	3,641	4,149	3,000	4,000
1 4173113	Supplies-Publications	321	402	266		
1 4173201	Fuel Consumed	38				
1 4173501	Small Tools & Minor Equipmen		607			
1 4173502	Computer Software		180			
Obj 003	Supplies	2,738	4,830	4,415	3,000	4,000
Other Services - Charges						
1 4174101	Professional Services	922	1,083	161	500	
1 4174128	Prof Serv-Lexis	2,922	3,112	2,675	3,600	2,500
1 4174201	Communications-Telephone			352	594	
1 4174202	Communications-Postage	1,134	1,489	48	1,500	500
1 4174301	Travel	2,393	183	1,583	4,000	3,000
1 4174303	Travel-Witness	170				
1 4174401	Advertising		670			
1 4174501	Operating Rental & Leases	8,266	11,371	13,873	8,500	14,000
1 4174801	Repair & Maintenance		49			
1 4174901	Miscellaneous	2,105	70			
1 4174913	Miscellaneous - Bar Dues	1,338	1,209			
Obj 004	Other Services - Charges	19,249	19,236	18,692	18,694	20,000

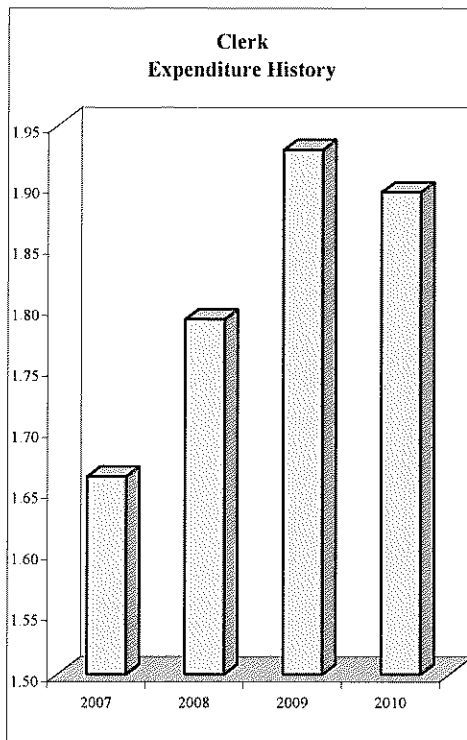
2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Attorney						
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	174,264	220,118	231,184	249,076	259,999
1 4181002	Salaries-Overtime	3,314				
1 4181003	Salaries-Extra Help	101				
1 4181010	Accrued Annual Leave		3,826	6,742		
Obj 001 Salaries		177,679	223,944	237,926	249,076	259,999
Personnel Benefits						
1 4182002	Benefits-Direct	41,661	57,935	58,647	72,553	66,953
Obj 002 Personnel Benefits		41,661	57,935	58,647	72,553	66,953
Supplies						
1 4183101	Office & Operating Supplies	3,588	3,117	1,792	3,500	3,000
1 4183113	Supplies-Publications	3,938	4,612	3,036	4,000	2,000
1 4183501	Small Tools & Minor Equipmen	892	452	72		
1 4183502	Computer Software	55	482			
Obj 003 Supplies		8,474	8,663	4,900	7,500	5,000
Other Services - Charges						
1 4184101	Professional Services	2,940	114			
1 4184117	Prof Services-Attnty	210				
1 4184125	Prof Serv-Indirect	65				
1 4184134	Prof Ser - Labor & Employmen	179,176	160,012	51,614	120,000	120,000
1 4184137	Prof Serv-Program Support			2,627		
1 4184201	Communications-Telephone				432	
1 4184202	Communications-Postage	1,289	1,359	1,187	1,400	1,400
1 4184301	Travel	1,953	3,489	1,420	3,500	2,500
1 4184401	Advertising		900			
1 4184501	Operating Rental & Leases	3,835	3,553	4,309	3,500	4,500
1 4184601	Insurance	50	130		100	100
1 4184901	Miscellaneous	900	334			
1 4184913	Miscellaneous - Bar Dues	1,641	2,022	2,308	2,500	2,500
1 4184915	Miscellaneous - Registration	160	1,767	394	500	500
Obj 004 Other Services - Charges		192,219	173,680	63,860	131,932	131,500
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	372,311	331,244	197,903	205,540	146,511
1 4191002	Salaries-Overtime	1,747	1,432	746		
1 4191003	Salaries-Extra Help			9,880		
1 4191011	Accrued Comp		67	30-		
Obj 001 Salaries		374,058	332,742	208,499	205,540	146,511

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
Juvenile Division						
Personnel Benefits						
1 4192002	Benefits-Direct	105,252	104,668	64,236	78,209	46,506
1 4192004	Benefits-Bank Accruals			228-		
Obj 002	Personnel Benefits	105,253	104,668	64,008	78,209	46,506
Supplies						
1 4193101	Office & Operating Supplies	6,053	7,027	4,991	7,500	5,000
1 4193113	Supplies-Publications	262	125	89		
1 4193201	Fuel Consumed	15				
1 4193501	Small Tools & Minor Equipmen	395	167			500
1 4193502	Computer Software	3,945				
1 4193590	Small Attrac Computer/Monito	6,078-				
Obj 003	Supplies	4,593	7,318	5,080	7,500	5,500
Other Services - Charges						
1 4194101	Professional Services	1,406	756			
1 4194128	Prof Serv-Lexis	2,391	2,830	2,252	3,000	2,000
1 4194201	Communications-Telephone				594	
1 4194202	Communications-Postage	2,826	2,706	2,133	2,500	2,500
1 4194301	Travel	1,966	2,626	1,146	4,000	2,000
1 4194501	Operating Rental & Leases	6,151	6,660	4,814	7,000	6,000
1 4194601	Insurance		100		100	
1 4194801	Repair & Maintenance	180				
1 4194901	Miscellaneous	60	295			
1 4194913	Miscellaneous - Bar Dues	1,033	1,539	206-	500	500
Obj 004	Other Services - Charges	16,012	17,510	10,138	17,694	13,000
Capital Outlay						
1 4196401	Machinery & Equipment	6,611				
Obj 006	Capital Outlay	6,611				
Sub 410	Attorney	5,417,763	5,723,831	5,235,354	5,909,315	6,052,695

Clerk



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,004,721	1,082,518	1,126,783	1,091,254
Personnel Benefits	325,871	371,250	434,430	403,858
Supplies	53,844	75,516	42,000	41,000
Other Services & Charges	277,623	261,533	326,753	359,134
Total	1,662,059	1,790,817	1,929,966	1,895,246
Staffing / FTE	30.50	32.50	30.25	28.00

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Clerk						
REVENUES						
1 4203868081	Appellate Filing Fee			2,750		2,500
1 42033396792	Child Support Enforc-Clerk	246,493	265,200	156,257	370,000	370,000
1 42033400301	Archives - Secreatry of Stat	2,000				
1 42033400402	Domestic Violence-State	19,478			20,000	
1 42033400403	Domestic Violence-Local	4,627			4,500	
1 42033401207	AOC - Clerk Collections	47,015	37,612	47,015	37,000	37,612
1 42033403101	Dept of Ecology	45,718	39,523	37,429	40,000	30,000
1 42033404612	DSHS-Becca Bill	29,994	31,299	9,825	29,000	29,000
1 42033812004	Intergov Serv-Jury List Reim	950	976	950	900	975
1 42033812006	Intergov Serv-Yakima City Ju	14,216	36,591	12,290	20,000	30,000
1 42033819010	Collection Services Reimburs	16,361	22,042	10,779	21,000	21,000
1 42034123001	Civil/Probate & Domest Filin	12,055	11,899	11,047	12,000	12,000
1 42034123228	Domestic Violence Local		6,227	11,041		20,000
1 42034123960	I Domestic Violence State		19,873	19,873-		10,000
1 42034123961	Unlawful Detainer File-S04	22,873	20,975	20,503	20,000	22,000
1 42034123971	Juvenile Emancip-S04	264	264	165	200	200
1 42034123981	Civil Filings-S04	155,273	206,393	204,803	190,000	224,470
1 42034123991	Civil Filings w/Facilit-S04	85,913	89,463	86,521	75,000	90,000
1 42034125001	Water Rights & Torrens Filin		35	50	50	50
1 42034129001	Other Filings	33,948	32,391	31,677	32,000	32,000
1 42034129021	Will Repository	800	740	520	600	600
1 42034134001	Superior Court Record Servic	190,893	206,365	201,357	185,000	215,000
1 42034134002	Superior Ct Arbitration DeNo	770			750	
1 42034134510	Extension of Judgement	816	1,438	3,146	350	3,500
1 42034137001	Sup Crt-Crime Lab Analysis F	173	175	149	200	200
1 42034137002	Sup Crt-Costs-Criminal Warra	719	743	886	700	800
1 42034233005	Drug Court Fees	792	286	480	700	700
1 42034236010	Reimbursement of Jail Costs	8,353	6,982	16,227	6,000	18,000
1 42034270003	Fee-Juvenile Probation Bail	120	220	300	120	250
1 42035130001	Superior Crt-Othr Crimlnl Pe	21,825	27,462	22,604	20,000	24,000
1 42035180001	Superior Crt-Crime Vict Asse	114	51	40	100	100
1 42035180003	Juv-Crime Victim Penalty Ass	47	103	23	50	50
1 42035180004	Adult-Crime Victim Penalty A	2,342	2,000	1,402	2,500	1,500
1 42035180011	Penalty Crime Victims	31,215	29,675	28,842	30,000	30,000
1 42035180031	Juvenile Crime Victims	7,678	10,581	9,212	8,500	10,000
1 42035190001	Sup Crt-Other Felony Penalti	86,750	61,864	26,072	50,000	50,000
1 42035190021	Sup Ct-Domestic Violence Pen	2,872	3,891	3,219	3,500	3,500
1 42035190023	Domestic Violence-Local			59-		
1 42035191401	Sup Crt-Juv Offender Fines	153	415	246	400	400
1 42035723201	Sup Crt-Juv Pub Def Costs	5,432	7,849	6,500	6,000	7,000
1 42035725001	Sup Crt-Interpreter			22		
1 42035729001	Superior Court-Sanctions	1	2	2		
1 42036111002	Investment Interest-Clrks Tr	37,663	26,300	131	35,000	
1 42036119002	Investment Service Fees-Cler	686	97	24	50	
1 42036140201	Interest-LFO	18,403	17,657	14,421	15,000	15,000
1 42036981001	Cashiers Over/Short	5	211	245-	23	

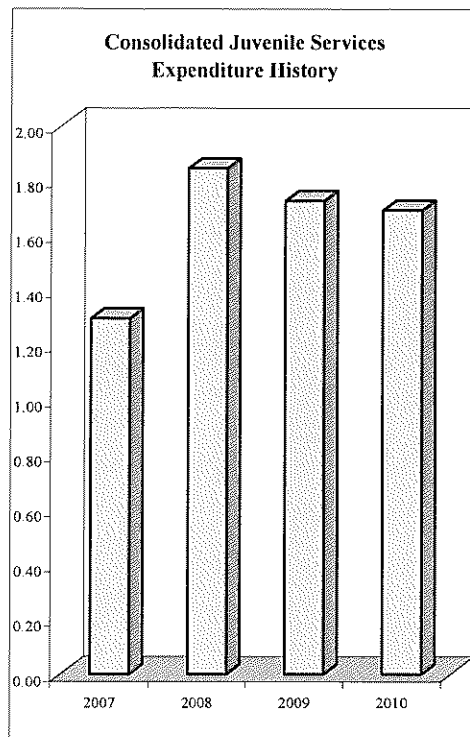
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Clerk						
REVENUES						
1 42036990001	Misc Revenues		100			
1 42036990023	Small Overpayments		220	12		
1 42036990026	Misc-Travel Reimbursement		163			600
Sub 420	Clerk	1,155,797	1,226,350	958,760	1,237,193	1,313,007

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Clerk						
Clerk						
Salaries						
1 4211001	Salaries & Wages	932,911	1,007,756	1,011,369	1,116,737	1,091,254
1 4211002	Salaries-Overtime	31,288	26,008	19,717		
1 4211003	Salaries-Extra Help	41,665	47,461	24,947	10,046	
1 4211010	Accrued Annual Leave	182	3,305	718		
1 4211011	Accrued Comp Time	1,326-	2,012-	381		
Obj 001	Salaries	1,004,721	1,082,518	1,057,130	1,126,783	1,091,254
Personnel Benefits						
1 4212002	Benefits-Direct	323,564	371,250	358,909	434,430	403,858
1 4212004	Benefits-Bank Accruals	2,307		135		
Obj 002	Personnel Benefits	325,871	371,250	359,043	434,430	403,858
Supplies						
1 4213101	Office & Operating Supplies	39,093	43,605	33,557	41,000	41,000
1 4213501	Small Tools & Minor Equipmen	3,997	4,757	1,329	500	
1 4213502	Computer Software	3,771	6,124	1,065	500	
1 4213590	Small Attrac-Tracked Invento	6,984	21,030			
Obj 003	Supplies	53,844	75,516	35,951	42,000	41,000
Other Services - Charges						
1 4214101	Professional Services	7,464	3,050	8,560	3,000	8,800
1 4214191	Prof Serv-Purchasing Serv	4,097	4,813	4,412	4,813	4,813
1 4214192	Prof Serv-Info Serv	137,624	128,742	180,684	197,110	209,498
1 4214201	Communication-Telephone	4,711	4,359	3,639	2,000	5,800
1 4214202	Communication-Postage	16,884	18,707	24,799	20,000	26,000
1 4214301	Travel	5,392	5,633	4,554	1,500	1,500
1 4214401	Advertising	467	228	314	500	300
1 4214501	Operating Rentals & Leases	12,052	8,893	7,558	6,000	7,000
1 4214590	Rent-Facil Maint	66,242	68,297	60,291	65,772	68,746
1 4214601	Insurance	2,380		50		
1 4214690	Insurance-Interfund	6,590	7,436	11,970	13,058	15,477
1 4214801	Repairs & Maintenance	8,502	10,125	870	12,000	10,000
1 4214901	Miscellaneous	5,218	1,251	3,376	1,000	1,200
Obj 004	Other Services - Charges	277,623	261,533	311,077	326,753	359,134
Sub 420	Clerk	1,662,059	1,790,816	1,763,202	1,929,966	1,895,246

Consolidated Juvenile Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	691,725	946,412	958,730	892,891
Personnel Benefits	212,783	296,745	339,977	309,131
Supplies	26,509	116,873	21,470	17,110
Other Services & Charges	366,304	485,247	406,619	473,538
Total	1,297,321	1,845,277	1,726,796	1,692,670
Staffing / FTE	17.25	26.70	22.05	19.30

Program Description:

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

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

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

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

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

Consolidated Juvenile Services (continued)

- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.
- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.

In addition, the following programs are provided by Other State Funding:

- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **JABG** – Juvenile Accountability Incentive Block Grant – This grant is a result of the interlocal Cooperation Act, Chapter 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **WA State CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds a half-time Case Manager who recruits volunteers for the program.

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116591	Local Law Enforce Block Gran				1,796	
1 43033316547	National CASA Grant	35,200	15,000			
1 43033401204	OAC - CASA/GAL	54,239	267,519	99,726	198,289	164,580
1 43033401212	OAC - CASA/GAL			224		
1 43033404602	DSHS-Cons Juvenile Serv	336,414	366,112	190,905	362,334	357,504
1 43033404604	DSHS-SSODA	118,184	118,577	67,653	70,713	70,635
1 43033404612	DSHS-Becca Bill	172,866	230,774	161,036	236,322	311,322
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	119,615	48,821	32,775	118,559	118,568
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	163,017	176,762	95,470	165,421	158,174
1 43033404617	DSHS-JRA-3900 Impact	158,289	160,994	81,047	162,095	182,866
1 43033404618	DSHS-JRA-Diagnostic Eval off	74,400	70,000	22,600	86,000	
1 43033404619	DSHS-JRA-JAIBG	20,334	18,252	15,024	19,921	19,921
1 43033404620	DSHS-CJAA Expansion		392,995	165,052	305,346	306,563
1 43033812007	Intergov-JAG Grant		7,000			
1 43036719001	Donations-CASA		1,400	345		100
1 43036990001	Misc Revenue			346		
1 43039700001	Operating Transfers In	14,294-				

Sub 430	Consolidated Juvenile Services	1,238,264	1,874,206	932,204	1,726,796	1,690,233

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	30,196	8,749	9,318	10,262	10,714
1 4311002	Salaries-Overtime	387	8-	91		
1 4311011	Accrued Comp Time	458	1,110-	153-		
Obj 001 Salaries		31,042	7,631	9,257	10,262	10,714
Personnel Benefits						
1 4312002	Benefits-Direct	10,727	2,816	3,997	3,462	3,226
1 4312004	Benefits-Bank Accruals	275		355		
Obj 002 Personnel Benefits		11,002	2,816	4,352	3,462	3,226
Supplies						
1 4313101	Office & Operating Supplies	15	139	382		
1 4313201	Fuel Consumed		70	80		
Obj 003 Supplies		15	209	462		
Other Services - Charges						
1 4314101	Professional Services	8,435	527	12	500	500
1 4314160	Prof Serv-Chemical Treatment	41,391	7,855	24,632	24,000	24,000
1 4314161	Prof Serv-Chemical Assmts	3,600	12,254	926	9,643	9,367
1 4314192	Prof Serv-Info Serv	2,069	2,300	394	430	488
1 4314201	Communication-Telephone	30				
1 4314301	Travel	156		8	255	255
Obj 004 Other Services - Charges		55,680	22,936	25,972	34,828	34,610
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	46,302	65,764	53,944	76,135	63,602
1 4321002	Salaries-Overtime	436	3,194	236		
1 4321003	Salaries-Extra Help			93		
1 4321011	Accrued CompTime		300	111		
Obj 001 Salaries		46,738	69,258	54,384	76,135	63,602
Personnel Benefits						
1 4322002	Benefits-Indirect	16,753	22,488	19,367	26,438	22,706
1 4322004	Benefits-Bank Accruals	504				
Obj 002 Personnel Benefits		17,257	22,488	19,367	26,438	22,706
Supplies						
1 4323101	Office & Operating Supplies	3,889	9,160	1,661	2,500	3,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323104	Printing	88	66	83		200
1 4323165	Supplies-Awards/Incentives				1,500	1,000
1 4323501	Small Tools & Minor Equipmen	548	2,585			
1 4323502	Computer Software		861			
1 4323590	Small Attrac-Tracked Invento		7,369			

Obj 003	Supplies	4,525	20,041	1,745	4,000	4,200
Other Services - Charges						
1 4324101	Professional Services	19	5,536			
1 4324162	Prof Serv-MST	47,150	31,020	37,157	20,000	30,000
1 4324165	Prof Serv-JRA FFT	41,800	19,200	31,600	28,361	30,000
1 4324192	Prof Serv-Info Services	2,887	3,383	6,085	7,303	10,745
1 4324201	Communication-Telephone	468	1,085	283	750	500
1 4324202	Communication-Postage	296	281	271	250	250
1 4324301	Travel	2,802	1,780	369	2,133	1,000
1 4324401	Advertising	590				
1 4324501	Operating Rentals & Leases	169	433	1,076		2,318
1 4324801	Repairs & Maintenance			87		
1 4324901	Miscellaneous	600	1,090		51	1,222

Obj 004	Other Services - Charges	96,781	63,808	76,928	58,848	76,035
SSODA						
Salaries						
1 4331001	Salaries & Wages	65,518	61,790	65,252	70,443	72,982
1 4331002	Salaries-Overtime	13-	389	118		
1 4331011	Accrued Comp Time		247	173-		

Obj 001	Salaries	65,505	62,426	65,197	70,443	72,982
Personnel Benefits						
1 4332002	Benefits-Direct	22,807	21,935	20,598	29,044	21,890
1 4332004	Benefits-Bank Accruals	386		121		

Obj 002	Personnel Benefits	23,193	21,935	20,719	29,044	21,890
Supplies						
1 4333101	Office & Operating Supplies	6	64	10	100	100
1 4333104	Printing	243	23			
1 4333201	Fuel Consumed	82				

Obj 003	Supplies	332	86	10	100	100

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334101	Professional Services	956	1,069	2,307	500	500
1 4334134	Prof Serv-Parent Group		280	560	500	500
1 4334162	Prof Serv-Counsel-Group	1,560	8,040	9,000	3,000	4,485
1 4334163	Prof Serv-Counsel-Individual	8,050	14,568	19,233	5,000	5,000
1 4334166	Prof Serv-SSODA Evals	3,500	2,100	2,100	500	1,500
1 4334167	Prof Serv-SSODA Polygraph	1,200	2,025	2,200	500	2,000
1 4334192	Prof Serv-Info Services	4,475	2,808	3,222	3,866	4,396
1 4334201	Communication-Telephone	397	215	87	222	223
1 4334301	Travel	883	871	64	500	500
1 4334901	Miscellaneous		259	99		100
Obj 004 Other Services - Charges		21,021	32,234	38,872	14,588	19,204
Administration						
Salaries						
1 4351010	Accrued Annual Leave	6,315	12,489	6,456-		
Obj 001 Salaries		6,315	12,489	6,456-		
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	152,013	165,076	156,898	190,054	198,948
1 4361002	Salaries-Overtime	1,327	1,096	180		
1 4361003	Salaries-Extra Help	9,947				
1 4361011	Accrued Comp Time		1,305	171-		
Obj 001 Salaries		163,287	167,477	156,906	190,054	198,948
Personnel Benefits						
1 4362002	Benefits-Indirect	49,193	47,736	51,962	64,117	69,075
1 4362004	Benefits-Bank Accruals	275		277		
Obj 002 Personnel Benefits		49,468	47,736	52,239	64,117	69,075
Supplies						
1 4363101	Office & Operating Supplies	3,626	3,071	975	1,500	1,500
1 4363104	Printing	602	152	34	500	400
1 4363501	Small Tools & Minor Equipmen	33	3,305	138		
Obj 003 Supplies		4,261	6,528	1,148	2,000	1,900
Other Services - Charges						
1 4364101	Professional Services	1,811	2,378	1,387	1,000	1,000
1 4364134	Prof Serv-Parent Group			140		
1 4364160	Prof Serv-Chemical Treatment		20,017		8,750	7,450

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364161	Prof Serv-Chemical Assmts	580			500	500
1 4364162	Prof Serv-Counsel-Group	335			500	500
1 4364163	Prof Serv-Counsel-Individual	1,925	980	2,380	1,000	1,000
1 4364164	Prof Serv-Psychological Eval				100	100
1 4364192	Prof Serv-Info Services	9,672	15,190	18,507	20,189	12,699
1 4364201	Communication-Telephone	2,142	2,152	1,358	1,800	2,000
1 4364202	Communication-Postage	345	281	271	299	299
1 4364301	Travel	4,051	3,892	96	5,860	3,073
1 4364401	Advertising	644	159			
1 4364501	Operating Rentals & Leases	756	558	7,150		
1 4364901	Miscellaneous	100	103			
Obj 004	Other Services - Charges	22,362	45,708	31,289	39,998	28,621
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	62,534	58,992	56,409	61,490	62,268
1 4391002	Salaries-Overtime	66-	281	957		
1 4391003	Salaries-Extra Help	372	144			
1 4391011	Accrued Comp Time		398			
Obj 001	Salaries	62,840	59,816	57,366	61,490	62,268
Personnel Benefits						
1 4392002	Benefits-Indirect	17,143	17,925	16,835	20,349	18,184
1 4392004	Benefits-Bank Accruals	489				
Obj 002	Personnel Benefits	17,632	17,925	16,835	20,349	18,184
Supplies						
1 4393101	Office & Operating Supplies	2,202	2,433	718	3,000	1,000
1 4393104	Printing	2,112	1,886	503	1,500	1,000
Obj 003	Supplies	4,314	4,318	1,222	4,500	2,000
Other Services - Charges						
1 4394101	Professional Services		109			
1 4394192	Prof Serv-Info Services	2,911				5,373
1 4394201	Communication-Telephone	792	461	340	500	600
1 4394202	Communication-Postage	296	281	271	500	500
1 4394301	Travel	2,257	2,116	406	2,500	1,000
1 4394401	Advertising	307				
1 4394501	Operating Rentals & Leases	5,888	4,234	2,339	2,500	2,786
1 4394901	Miscellaneous	75	75	50	372	
Obj 004	Other Services - Charges	12,526	7,275	3,406	6,372	10,259

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
LLEBG-Local Law Enf Block Grnt						
Supplies						
1 4813101	Office & Operating Supplies		686		1,796	1,796
1 4813501	Small Tools & Minor Equipmen		551			
1 4813590	Small Attrac-Tracked Invento		4,929			
Obj 003	Supplies		6,165		1,796	1,796
 3900 Impact						
Salaries						
1 4821001	Salaries & Wages	62,818	65,256	66,151	85,566	106,368
1 4821002	Salaries--Overtime	229	66			1,144
1 4821011	Accured Comp Time		139	139-		
Obj 001	Salaries	63,047	65,460	66,013	85,566	107,512
 Personnel Benefits						
1 4822002	Benefits-Direct	21,887	23,668	23,479	34,153	35,191
1 4822004	Benefits-Bank Accruals	9				
Obj 002	Personnel Benefits	21,896	23,668	23,479	34,153	35,191
 Supplies						
1 4823101	Office & Operating Supplies	1,012	1,854	303	574	1,000
1 4823104	Printing	42				
1 4823501	Small Tools & Minor Equipmen		226	8		
1 4823502	Computer Software		5,235			
1 4823590	Small Attrac-Tracked Invento		945			
Obj 003	Supplies	1,054	8,260	311	574	1,000
 Other Services - Charges						
1 4824101	Professional Services	5,392	1,400			
1 4824191	Prof Serv-Purchasing Serv	1,033	812	779	849	852
1 4824192	Prof Serv-Info Serv	10,827	6,766	8,860	9,665	8,547
1 4824201	Communication-Telephone	486	234	229	250	250
1 4824301	Travel		1,707		1,000	1,000
1 4824401	Advertising		474			
1 4824590	Rent-Facilities Maintenance	56,941	44,078	22,510	24,556	23,186
1 4824690	Liability Insurance	2,870	2,450	4,170	4,549	4,170
1 4824901	Miscellaneous		627		933	933
Obj 004	Other Services - Charges	77,549	58,546	36,547	41,802	38,938
 Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	51,485	52,727	10,141	57,909	

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Salaries						
1 4831002	Salaries--Overtime	4,720	630			
1 4831011	Accrued Comp Time		175	175-		
Obj 001	Salaries	56,205	53,532	9,966	57,909	
Personnel Benefits						
1 4832002	Benefits-Direct	15,443	15,497	3,192	18,482	
1 4832004	Benefits-Bank Accruals	82		5-		
Obj 002	Personnel Benefits	15,525	15,497	3,187	18,482	
Supplies						
1 4833101	Office & Operating Supplies	523	291	181		
1 4833501	Small Tools & Minor Equipmen	324				
Obj 003	Supplies	847	291	181		
Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	109	102	27	108	
1 4834192	Prof Serv-Info Serv	2,406	1,691	537	2,148	
1 4834201	Communication-Telephone	60			100	
1 4834301	Travel	661			492	
1 4834590	Rent-Facilities Maintenance	6,000	5,524	1,546	6,185	
1 4834690	Liability Insurance	302	307	144	576	
1 4834901	Miscellaneous	150				
Obj 004	Other Services - Charges	9,687	7,624	2,254	9,609	
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	17,245	15,897	15,673	14,623	11,784
1 4841002	Salaries--Overtime	69				3,670
Obj 001	Salaries	17,314	15,897	15,673	14,623	15,454
Personnel Benefits						
1 4842002	Benefits-Direct	5,219	4,329	4,240	5,298	4,467
Obj 002	Personnel Benefits	5,219	4,329	4,240	5,298	4,467
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	100,011	115,234	144,361	135,165	180,771
1 4851002	Salaries-Overtime	1,751	2,696	462		
1 4851003	Salaries-Extra Help			793		

2010 Final Budget
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		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
BECCA/Tuancy Program						
Salaries						
1 4851011	Accrued Comp Time		158	96		
Obj 001	Salaries	101,761	118,088	145,711	135,165	180,771
Personnel Benefits						
1 4852002	Benefits-Direct	34,771	44,882	46,473	54,566	61,190
1 4852004	Benefits-Bank Accruals	120		451		
Obj 002	Personnel Benefits	34,891	44,882	46,924	54,566	61,190
Supplies						
1 4853101	Office & Operating Supplies	350	568	331	250	325
1 4853104	Printing	1,694	2,472	640	1,250	1,250
1 4853501	Small Tools & Minor Equipmen	53	425			
1 4853502	Computer Software		1,041			
1 4853590	Small Attrac Computer/Monito		1,578	1,518		
Obj 003	Supplies	2,098	6,083	2,489	1,500	1,575
Other Services - Charges						
1 4854101	Professional Services	12,064	13,014	2,460	11,436	8,000
1 4854191	Prof Serv-Purchasing	364	386	345	376	503
1 4854192	Prof Serv-Tech Services	8,060	3,383	6,891	7,517	10,990
1 4854201	Communications-Telephone	1,856	1,087	190	1,300	1,300
1 4854202	Communications-Postage	629	168	217	200	500
1 4854301	Travel	1,190	2,834	261	597	1,620
1 4854501	Operating Rental & Leases					1,000
1 4854590	Rent-Facilities Maint	20,100	20,990	19,845	21,649	28,823
1 4854690	Insurance-Interfund	1,013	1,166	1,847	2,015	3,306
1 4854801	Repair & Maintenance		96	96		
1 4854901	Miscellaneous	450	819	79		
Obj 004	Other Services - Charges	45,726	43,944	32,230	45,090	56,042
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	21,640	119,604	98,904	116,454	97,919
1 4861002	Salaries-Overtime	4,277	6,498	221		
1 4861011	Accrued Comp Time		46	46-		
Obj 001	Salaries	25,917	126,148	99,079	116,454	97,919

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Personnel Benefits						
1 4862002	Benefits-Direct	4,604	34,662	25,631	31,241	34,494
1 4862004	Benefits-Bank Accruals	128		31		
Obj 002	Personnel Benefits	4,732	34,662	25,662	31,241	34,494
Supplies						
1 4863101	Office & Operating Supplies	954	9,425	1,252	3,000	1,500
1 4863104	Printing	142	367	18	1,000	
1 4863501	Small Tools & Minor Equipmen	405	12,383			
1 4863502	Computer Software	568	1,041			
1 4863590	Small Attrac Computer/Monito	1,686	6,525			
Obj 003	Supplies	3,754	29,742	1,271	4,000	1,500
Other Services - Charges						
1 4864101	Professional Services	4,144	9,094	555	10,850	1,000
1 4864191	Prof Serv-Purchasing	54	356	394	430	168
1 4864192	Prof Serv-Tech Services	2,406	8,458	11,813	12,887	3,663
1 4864201	Communications-Telephone	88	803	1,088	500	1,600
1 4864202	Communications-Postage	378	288	271	250	300
1 4864301	Travel	6,214	35,655	3,365	3,000	1,000
1 4864401	Advertising	601	12,070	226		300
1 4864501	Operating Rental & Leases		1,254	6,887		5,518
1 4864590	Rent-Facilities Maint	3,000	2,762	14,175	15,464	9,608
1 4864690	Insurance-Interfund	151	1,074	2,111	2,303	1,102
1 4864901	Miscellaneous	560	6,430	200	910	100
Obj 004	Other Services - Charges	16,476	78,243	41,085	46,594	24,359
CASA/GAL Donations						
Supplies						
1 4873502	Computer Software	466				
1 4873590	Small Attrac Computer/Monito	1,534				
Obj 003	Supplies	2,000				
National CASA Grant						
Salaries						
1 4921001	Salaries & Benefits	29,280	9,192			
1 4921002	Salaries-Overtime	1,503	144			
Obj 001	Salaries	30,783	9,336			
Personnel Benefits						
1 4922002	Benefits-Direct	5,657	1,699			
1 4922004	Benefits-Bank Accruals	679				
Obj 002	Personnel Benefits	6,336	1,699			

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
National CASA Grant						
Supplies						
1 4923101	Office & Operating Supplies	1,318				
1 4923501	Small Tools & Minor Equipmen	1,938				

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

Obj 004	Other Services - Charges	6,609				
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	20,953	168,930	100,404	140,630	82,721
1 4931002	Salaries-Overtime	17	4,902	678		
1 4931003	Salaries-Extra Help		4,593			
1 4931010	Accrued Annual Leave			129		
1 4931011	Accrued Comp Time		428	182-		

Obj 001	Salaries	20,971	178,853	101,029	140,630	82,721
Personnel Benefits						
1 4932002	Benefits-Indirect	5,580	59,106	36,292	52,827	38,708
1 4932004	Benefits-Bank Accruals	52		176		

Obj 002	Personnel Benefits	5,632	59,106	36,468	52,827	38,708
Supplies						
1 4933101	Office & Operating Supplies	53	4,031	2,005	3,000	3,039
1 4933104	Printing		250	495		
1 4933201	Fuel Consumed		3,513			
1 4933501	Small Tools & Minor Equipmen		14,451			
1 4933502	Computer Software		4,012			
1 4933590	Small Attrac-Tracked Invento		8,893			

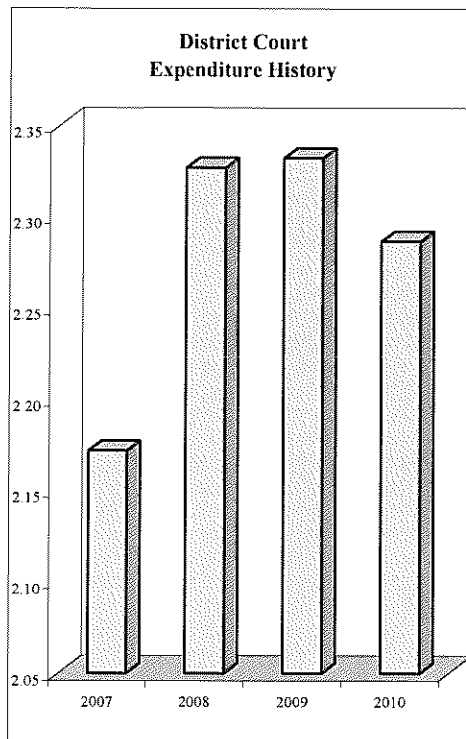
Obj 003	Supplies	53	35,151	2,500	3,000	3,039
Other Services - Charges						
1 4934101	Professional Services		56,679	41,751	58,000	142,827
1 4934162	Prof Serv-MST			3,562		
1 4934164	Prof Serv-JRA FFT			2,800		
1 4934191	Prof Serv-Purchasing Serv		430	567	618	419
1 4934192	Prof Serv-Info Services		7,142	15,751	17,182	14,653

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934201	Communication-Telephone	104	1,437	293	1,000	1,000
1 4934202	Communication-Postage		21			
1 4934301	Travel	538	19,809	2,317	8,675	3,000
1 4934401	Advertising	1,244	1,760			
1 4934501	Operating Rentals & Leases		11,934			
1 4934590	Rent-Facil Maint		23,351	18,427	20,103	20,816
1 4934690	Insurance-Interfund		1,298	3,035	3,311	2,755
1 4934801	Repairs & Maintenance		54			
1 4934901	Miscellaneous		1,015			

Obj 004	Other Services - Charges	1,885	124,928	88,502	108,889	185,470

Sub 430	Consolidated Juvenile Services	1,297,321	1,845,276	1,416,021	1,726,796	1,692,670



District Court

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,300,340	1,369,957	1,394,456	1,365,287
Personnel Benefits	338,759	375,427	424,029	389,962
Supplies	72,640	64,557	43,475	44,500
Other Services & Charges	460,177	516,967	470,287	486,929
Total	2,171,916	2,326,908	2,332,247	2,286,678
Staffing / FTE	28.33	28.57	24.07	24.07

Program Description:

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

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

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

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

The mission of the Yakima County Courts is to:

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

Major Objectives:

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

District Court (continued)

Revenue/Expenditure Comment:

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

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

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

**2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
REVENUES						
1 44033601290	Judges Task Force (5454)	83,501	102,516	74,391	100,000	100,000
1 44033812001	Crt Costs-Cities Filing Fees	9,794	3,522	1,289	4,000	4,000
1 44033812005	Crt Costs-Tieton Filing Fees	4,961	5,247	6,523	4,000	7,000
1 44034122001	District Court Civil Filings	171,392	189,116	176,459	180,000	205,900
1 44034122002	Dist Crt-Anti Harrassment Fe	4,931	4,336	4,345	4,000	5,000
1 44034122041	Dist Crt-Local Crime Fees	4,858	2,423	22	5,000	2,500
1 44034128001	Small Claims Filings	6,467	6,584	5,250	6,500	6,000
1 44034128002	Other Court Filings-Civil Mi	66,375	74,375	72,420	70,000	85,000
1 44034133001	Name Change-Auditor Fees	174-	802-	458-	1,500	1,500
1 44034133002	Name Change-District Court	1,141	1,239	1,026	1,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	23,553	23,080	22,715	25,000	25,000
1 44034133031	Dist Crt-Def Prosecution Fee	14,906	15,258	12,058	14,000	14,000
1 44034133061	Dist Crt-Infract Time Pay Fe	19,598	24,688	26,153	24,000	30,000
1 44034162001	District Court Copies	521	537	522	600	600
1 44035230001	Mandatory Insurance Cost	6,674	5,380	5,531	6,000	6,000
1 44035310001	Traffic Infraction Penalties	863,437	843,104	820,822	890,000	954,000
1 44035310002	Traffic Infraction JIS	2,879	1,769	1,902	2,500	2,250
1 44035310003	Traf Infr-Local Schl Zone Sf	964	1,358	1,825	1,000	1,000
1 44035310004	Traf Infr-Trauma Care Charge	239,904	234,134	232,004	240,000	269,000
1 44035310005	Local Infraction Ref - Traum				200	
1 44035310101	Infraction-Disabled Parking	300	250	2,315	200	1,500
1 44035310981	Snowmobile Infraction	44		1,227	100	100
1 44035360001	Litter Control Violations				100	100
1 44035370001	Other Non-Parking Infrac Pen	12,579	11,207	14,456	12,000	15,000
1 44035370101	Infraction-Littering				100	100
1 44035400001	Parking Infraction Penalties	7,022	18,700	13,358	12,000	14,000
1 44035520001	DUI Penalties	153,399	159,790	149,937	160,000	170,000
1 44035580001	Othr Crim Traffic Misdem Pen	179,834	201,849	194,904	185,000	226,000
1 44035640001	Boating Safety Fines	25	5		100	100
1 44035680001	District Court Felony Fines		102		100	100
1 44035690001	Other Criminal Non-Traffic P	76,037	86,256	60,872	80,000	70,500
1 44035731001	Dist Crt-Jury Demand Costs	830	203	345	500	500
1 44035732001	Dist Crt-Witness Costs	456	323	97	300	300
1 44035733001	Dist Crt-Public Defense Cost	819	36	256	300	300
1 44035734001	Dist Crt-Sheriffs' Costs	1		3	50	50
1 44036190001	Other Interest Earnings	21,308	23,231	24,584	22,000	28,000
1 44036250002	Space/Facil-Courthouse	788	1,397	1,397	788	1,397
1 44036981001	Cashiers Over/Short	23-	335	138	100	100
1 44036981002	Overpay/Underpay	304	551	446	350	350
1 44036981003	Misc Cash	11-	40	88	100	100
1 44036990001	Other Misc Revenue			1,218		
1 44036990005	Misc-Service Chrg-Returned C	1,321	934	1,013	1,000	1,000
1 44036990026	Misc-Travel Reimbursement	234	180	260	200	200
Sub 440	District Court	1,980,950	2,043,252	1,931,714	2,055,188	2,250,047

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
District Court						
Salaries						
1 4411001	Salaries & Wages	722,057	660,873	627,976	705,966	665,836
1 4411002	Salaries-Overtime	16,444	8,498	12,352	10,000	7,192
1 4411003	Salaries-Extra Help	6,901	2,685	4,802	7,000	7,000
1 4411010	Accrued Annual Leave	2,403	6,659	1,650		
1 4411011	Accrued Comp Time	2,463	554-	1,093-		
1 4411020	Salaries-Judges	514,101	542,049	519,603	576,320	566,840
1 4411021	Extra Help-Pro Tems\Commiss				16,060	21,316
1 4411026	Salaries-Judge Pro Tem		47,829	13,967		
Obj 001	Salaries	1,264,369	1,268,040	1,179,258	1,315,346	1,268,184
Personnel Benefits						
1 4412002	Benefits-Direct	317,417	332,224	322,698	395,594	356,825
1 4412004	Benefits-Bank Accruals	6,707	5,257	4,170-		
Obj 002	Personnel Benefits	324,124	337,480	318,529	395,594	356,825
Supplies						
1 4413101	Office & Operating Supplies	10,544	5,671	5,951	5,000	6,000
1 4413104	Supplies-Forms & Printing	38,357	27,741	20,604	13,475	16,000
1 4413130	Supplies-Law Books	10,959	11,271	7,679	7,000	7,000
1 4413131		1,313				
1 4413132	Supplies-Courtroom Costs			89		
1 4413134	Supplies-Copier	6,878	8,868	5,230	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	1,037	1,990	539	1,500	1,500
1 4413502	Computer Software		4,172	39	1,000	500
1 4413504	Small Tools-Office Equipment		199	846	1,000	1,000
1 4413507	Small Tools-PC Parts	114	19	332	500	500
1 4413508	Small Tools-Furniture	1,762	3,197	160	2,000	1,000
1 4413590	Small Attrac-Tracked Invento	1,677	401	1,521	3,000	2,000
Obj 003	Supplies	72,640	63,530	42,990	42,475	43,500
Other Services - Charges						
1 4414101	Professional Services	6,204	6,640	5,258	3,500	1,500
1 4414102	Prof Serv-Cost Bills	3,734			3,000	1,000
1 4414103	Prof Serv-Judge Pro Tems	23,089				
1 4414106	Prof Serv-Court Administrato	38,629	37,800	39,396	37,800	37,800
1 4414111	Prof Serv-Interpreter	67,295	104,593	17,113	65,000	44,355
1 4414191	Prof Serv-Purchasing Serv	4,398	4,402	4,035	4,402	4,402
1 4414192	Prof Serv-Info Services	79,743	113,323	104,355	113,842	144,101
1 4414201	Communication-Telephone	7,025	9,714	8,186	3,000	6,000
1 4414202	Communication-Postage	8,162	9,330	7,532	7,040	7,000
1 4414301	Travel	2,997	5,206	4,655	5,000	5,000
1 4414401	Advertising	1,759	2,054	1,260	1,000	1,500

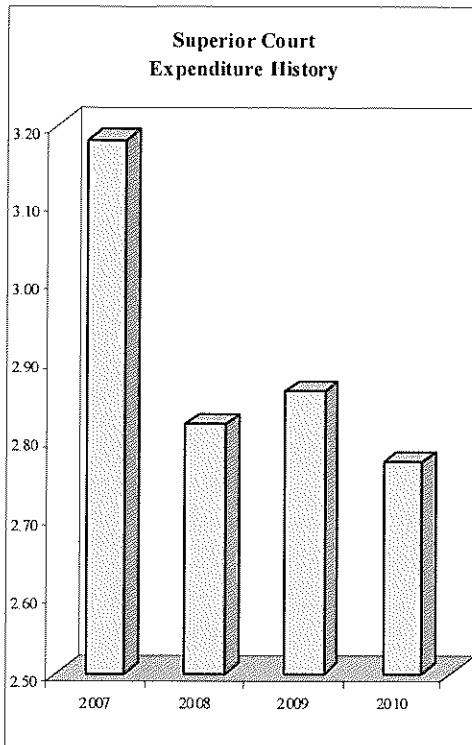
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
District Court						
Other Services - Charges						
1 4414501	Operating Rentals & Leases	6,420	6,213	6,112	9,000	9,000
1 4414590	Rent-Facil Maint	151,713	151,713	139,070	151,713	158,319
1 4414690	Insurance-Interfund	6,476	7,298	11,266	12,290	13,060
1 4414801	Repairs & Maintenance	3,088	3,101	1,593	2,000	2,000
1 4414901	Miscellaneous	1,034	198	41	200	1,192
1 4414904		40,468				
1 4414906		32				
1 4414909		1,969				
1 4414911	Misc-Training	2,293	2,080	1,360	3,000	2,500
1 4414913	Misc-Dues	3,050	3,865	3,555	4,000	4,000
1 4414929	Misc-Subscriptions/Law Books	598	974	518	1,000	
Obj 004 Other Services - Charges		460,177	468,503	355,305	426,787	442,729
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	35,942	100,697	49,821	46,320	64,955
1 4421002	Salaries-Overtime	29	472	1,053		
1 4421011	Accrued Comp Time		747	723-		
1 4421021	Extra Help-Pro Tems				32,790	32,148
1 4421025	Salaries-Court Commissioners			24,543		
Obj 001 Salaries		35,972	101,917	74,694	79,110	97,103
Personnel Benefits						
1 4422002	Benefits-Direct	14,586	37,199	25,094	28,435	33,137
1 4422004	Benefits-Bank Accruals	49	747	569-		
Obj 002 Personnel Benefits		14,635	37,947	24,525	28,435	33,137
Other Services - Charges						
1 4424904	Misc-Jury Fees					
Obj 004 Other Services - Charges						
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs		1,027	836	1,000	1,000
Obj 003 Supplies			1,027	836	1,000	1,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills			1,625		
1 4454501	Operating Rentals & Leases			172		200
1 4454904	Misc-Jury Fees\Mileage		46,911	41,151	35,000	35,500

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court					
Distric Court-Flex Costs					
Other Services - Charges					
1 4454906 Misc-Jury Meals				500	500
1 4454909 Misc-Witness Fees\Mileage		1,553	1,380	8,000	8,000
Obj 004 Other Services - Charges		48,464	44,328	43,500	44,200
Sub 440 District Court	2,171,916	2,326,908	2,040,465	2,332,247	2,286,678

Superior Court



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,395,655	1,410,323	1,469,119	1,400,891
Personnel Benefits	218,139	228,091	259,240	204,133
Supplies	88,861	86,235	74,908	76,500
Other Services & Charges	1,480,662	1,094,178	1,058,459	1,088,086
Total	3,183,317	2,818,827	2,861,726	2,769,610
Staffing / FTE	23.25	23.79	22.29	19.95

Program Description:

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

The mission of the Yakima County Courts is to:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court						
REVENUES						
1 45033116585	Dept of Comm - Drug Court				70,000	
1 45033316521	STOP-Violence Against Women		10,908	4,092	4,100	
1 45033396792	Child Support Enforcement	109,206	124,796	153,563	101,896	170,000
1 45033399991	HIDTA - Hi Intens Drug Traf	96,692	119,972	82,126	115,000	100,000
1 45033401203	AOC - Interpreter Services		39,295	76,374		60,000
1 45033401209	AOC-CMAP Coordinator	78,760	39,884			
1 45033401501	AOC-LAP Plan		5,434	2,838		
1 45033403102	Dept of Ecology-Sup Crt	83,720	40,142	32,399	80,000	42,000
1 45033403128	Dept of Ecology-Contractors					60,000
1 45033404612	DSHS-Becca Bill	5,215	5,400	2,700	10,000	5,000
1 45033601006	Reimburse Civil Commit Cost	4,739	157,310	104,177	45,000	134,000
1 45033812006	Intergov Serv-Yakima City Ju	15,232	27,379	15,392	25,000	15,000
1 45034134002	Superior Ct Arbitration DeNo	6,770	4,890	3,290	5,000	5,000
1 45034134003	Superior Ct Arbitration	22,440	18,040	14,080	30,000	25,000
1 45034233005	Drug Court Fees	18,291	18,773	18,193	21,000	21,000
1 45034233006	Drug Ct-Medical/Housing Cost	62	186		200	200
1 45035722001	Sup Crt-Witness Costs	5,108	4,767	6,371	5,000	5,000
1 45036140401	Sup Crt-Interest LFO	18,646	17,922	14,665	20,000	20,000
1 45036990011	Misc-Reimbursement of Costs			4,357		1,000
1 45036990026	Misc-Travel Reimbursement	755	748	1,070	1,000	1,000
Sub 450	Superior Court	465,636	635,846	535,686	533,196	664,200

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court						
Superior Court						
Salaries						
1 4511001	Salaries & Wages	445,298	432,705	272,355	400,189	344,737
1 4511002	Salaries-Overtime	3,790	184-	8,899	6,000	3,000
1 4511003	Salaries-Extra Help				4,000	3,000
1 4511004	Salaries-Bailiffs	24,161	33,345	50,233	35,000	36,288
1 4511010	Accrued Annual Leave	2,233	3,806-	2,533		
1 4511011	Accrued Comp Time	1,695-	2,752	749-		
1 4511020	Salaries-Judges	539,940	565,166	545,718	607,216	595,328
1 4511023	Salaries-Water Clerk	27,322				
1 4511024	Salaries-Court Reporters	56,209	61,661	56,771	67,150	62,160
1 4511025	Salaries-Court Commissioners	242,973	207,810	268,648	267,789	262,555
1 4511026	Salaries-Judge Pro Tem		6,933	18,156	8,000	15,000
1 4511027	Salaries-Commissioners Pro T		30,365	42,914	14,261	12,000
Obj 001 Salaries		1,340,232	1,336,746	1,265,477	1,409,605	1,334,068
Personnel Benefits						
1 4512002	Benefits-Direct	199,939	198,429	175,862	228,027	180,956
1 4512004	Benefits-Bank Accruals	913	3,754	2,680-		
Obj 002 Personnel Benefits		200,852	202,183	173,182	228,027	180,956
Supplies						
1 4513101	Office & Operating Supplies	7,145	4,874	5,637	7,500	5,000
1 4513104	Supplies-Forms & Printing	24,198	12,319	9,896	18,408	19,000
1 4513130	Supplies-Law Books	29,041	31,050	27,286	14,000	14,000
1 4513131	Supplies-Jury Costs	9,036				
1 4513132	Supplies-Courtroom Costs			1,128	5,000	5,000
1 4513134	Supplies-Copier	6,976	4,553	4,352	6,000	7,000
1 4513501	Small Tools & Minor Equipmen	1,453	1,041	827	2,000	2,000
1 4513502	Computer Software	1,061	1,160	607	1,500	1,000
1 4513504	Small Tools-Office Equipment		991	75	1,000	2,500
1 4513507	Small Tools-PC Parts	281	121	298	500	1,000
1 4513508	Small Tools-Furniture	5,086	5,065		2,000	2,000
1 4513590	Small Attrac-Tracked Invento	2,683	1,859		4,000	1,000
Obj 003 Supplies		86,960	63,033	50,106	61,908	59,500
Other Services - Charges						
1 4514101	Professional Services	2,227	4,493	2,545	2,500	1,400
1 4514102	Prof Serv-Cost Bills	191,905				
1 4514103	Prof Serv-Judge Pro Tems	478				
1 4514104	Prof Serv-Commissioner Pro T	22,807				
1 4514106	Prof Serv-Court Administrato	38,629	37,800	39,396	38,000	40,000
1 4514107	Prof Serv-DP Cost Bills	525,299				
1 4514109	Prof Serv-Interpreters JUV		7,845	7,517		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Superior Court						
Superior Court						
Other Services - Charges						
1 4514111	Prof Serv-Interpreters SUP	7,981	5,258	48,020	25,713	25,713
1 4514113	Prof Serv-Interpreters DIST			15,000		
1 4514116	Prof Serv-Arbitrators	21,598	10,112	16,123	15,000	15,000
1 4514191	Prof Serv-Purchasing Serv	2,030	1,925	1,765	1,925	1,925
1 4514192	Prof Serv-Info Services	97,567	114,441	115,670	126,185	154,345
1 4514201	Communication-Telephone	5,995	6,457	5,803	6,500	6,500
1 4514202	Communication-Postage	1,197	1,090	1,241	1,500	1,000
1 4514301	Travel	7,291	7,409	6,912	9,000	7,000
1 4514306	Travel-Visiting Judges	1,279	1,267	1,712	1,500	1,000
1 4514401	Advertising	1,392	1,303	173	1,500	1,000
1 4514501	Operating Rentals & Leases	3,441	2,076	4,315	3,000	3,000
1 4514590	Rent-Facil Maint	295,229	295,229	270,627	295,229	308,649
1 4514601	Insurance			50		
1 4514690	Insurance-Interfund	5,834	6,712	9,759	10,646	12,654
1 4514801	Repairs & Maintenance	15,168	15,087	14,392	17,000	17,000
1 4514901	Miscellaneous	131	486	168	500	
1 4514904	Misc-Jury Fees	181,065				
1 4514906	Misc-Jury Meals	2,129				
1 4514909	Misc-Withness Fees	2,756				
1 4514911	Misc-Training	2,747	1,692	1,689	4,000	5,000
1 4514913	Misc-Dues	9,550	10,047	9,625	10,000	10,000
1 4514929	Misc-Subscriptions/Law Books	50	54	188	500	300
1 4514960	Misc-Jury Fees City of Yakim	24,411	24,206	7,006	20,000	20,000
Obj 004	Other Services - Charges	1,470,188	554,987	579,695	590,198	631,486
STOP Grant						
Salaries						
1 4521002	Salaries-Overtime	177-				
Obj 001	Salaries	177-				
Personnel Benefits						
1 4522002	Benefits-Direct	45-				
1 4522004	Benefits-Bank Accruals	222				
Obj 002	Personnel Benefits	177				
Drug Court						
Supplies						
1 4533101	Office & Operating Supplies	168	404	2,556		
1 4533104	Forms & Printing		44	59		
1 4533501	Small Tools & Minor Equipmen			528		
1 4533502	Computer Software		861			
1 4533590	Small Attrac-Tracked Invento		8,329			

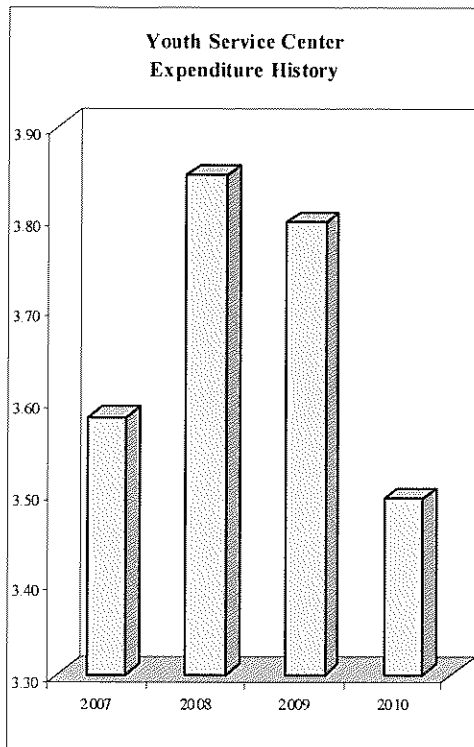
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court						
Drug Court						
Obj 003	Supplies	168	9,638	3,142		
Other Services - Charges						
1 4534301	Travel	14	529	161		
1 4534501	Operating Rental & Leases		280			
1 4534901	Miscellaneous	1,000	1,060	331		
1 4534911	Miscellaneous-Training		345	68		
Obj 004	Other Services - Charges	1,014	2,214	559		
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	55,321	72,712	64,385	81,775	61,766
1 4541002	Salaries-Overtime	279	531	926		
1 4541003	Salaries-Extra Help					5,057
1 4541011	Accrued Comp Time		334	307-		
Obj 001	Salaries	55,600	73,577	65,003	81,775	66,823
Personnel Benefits						
1 4542002	Benefits-Direct	17,096	25,574	21,709	31,213	23,177
1 4542004	Benefits-Bank Accruals	14	334	293-		
Obj 002	Personnel Benefits	17,110	25,907	21,416	31,213	23,177
Supplies						
1 4543101	Office & Operating Supplies	1,697	2,894	250	3,000	5,000
1 4543104	Forms & Printing	35	231			2,000
Obj 003	Supplies	1,733	3,126	250	3,000	7,000
Other Services - Charges						
1 4544201	Communications-Telephone					500
1 4544202	Communications-Postage					500
1 4544301	Travel	5,370	1,203			
1 4544501	Operating Rental & Leases	275				
1 4544901	Miscellaneous	60				2,000
1 4544911	Misc-Training	3,755	2,050			
Obj 004	Other Services - Charges	9,460	3,253			3,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs		8,695	4,307	10,000	10,000
1 4553590	Small Attrac- Traced Invento		1,744			

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court					
Superior Court Flex Costs					
Obj 003 Supplies		10,438	4,307	10,000	10,000
Other Services - Charges					
1 4554102 Prof Serv-Cost Bills		199,008	229,999	100,000	150,000
1 4554107 Prof Serv-DP Cost Bills		74,707	199,367	150,000	150,000
1 4554501 Operating Rentals & Leases			394		1,000
1 4554904 Misc-Jury Fees		238,024	331,569	180,000	132,600
1 4554906 Misc-Jury Meals		4,387	6,197	8,000	10,000
1 4554909 Misc-Witness Fees		6,536	10,337	8,000	10,000
Obj 004 Other Services - Charges		522,661	777,862	446,000	453,600
Sub 450 Superior Court	3,183,317	2,807,763	2,941,001	2,861,726	2,769,610

Youth Service Center



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,928,114	2,056,419	2,060,002	1,838,741
Personnel Benefits	665,734	755,361	801,620	619,883
Supplies	111,355	176,049	85,218	64,235
Other Services & Charges	877,044	860,329	849,183	970,959
Total	3,582,247	3,848,158	3,796,023	3,493,818
Staffing / FTE	45.34	51.89	45.54	38.54

Program Description:

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

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

Major Objectives:

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

Youth Service Center (cont.)

2. Provide services to **non-offender juveniles** through the following programs:
 - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
 - **At-Risk Youth (ARY)** — A program for non-offender youth needing intervention.
 - **Children in Need of Services (CHINS)** — Children who need the protection of the court; and
 - **Truancy Program**—An intervention program for truant children.
3. To continue the development of trained citizen volunteers to serve on Guardian ad Litem Program (GAL)

Revenue/Expenditure Comment:

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

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Youth Service Center						
REVENUES						
1 46033310501	Nutrition-USDA	66,113	68,829	53,167	75,000	81,000
1 46033404643	DSHS-Alter Deten Reim	9,243				
1 46033827001	Juvenile Services	123,625	145,999	83,545	150,600	145,000
1 46034270001	Juvenile Diversion Parent Pa	40	93			
1 46034270002	Juvenile Diversion Fees	23,925	23,250	18,663	50,000	30,000
1 46034270005	Juvenile - Day Reporting Fee	6	5			
1 46036290001	Other Rents & Use Charges	1,747	433	278	1,000	500
1 46036990001	Other Misc Revenue	408	138	182		
1 46036990018	Misc-Work Crews	181	2,810			
1 46039530001	Comp Loss/Impairment Other			15	100	
Sub 460	Youth Service Center	225,287	241,557	155,850	276,700	256,500

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	201,477	253,914	212,772	235,189	243,742
1 4611002	Salaries-Overtime	2,349	6,857	2,297	500	500
1 4611010	Accrued Annual Leave	7,294	3,025-	13,661		
1 4611011	Accrued Comp Time		37	470		
Obj 001 Salaries		211,120	257,784	229,200	235,689	244,242
Personnel Benefits						
1 4612002	Benefits-Direct	56,834	67,470	61,099	79,064	69,930
1 4612004	Benefits-Bank Accruals	25	37	25-		
Obj 002 Personnel Benefits		56,860	67,508	61,073	79,064	69,930
Supplies						
1 4613101	Office & Operating Supplies	13,927	11,179	6,409	10,000	6,000
1 4613104	Printing	8,378	13,409	6,620	6,000	7,500
1 4613134	Printing Supplies		3,466	1,800	2,000	1,000
1 4613201	Fuel Consumed		130			
1 4613501	Small Tools & Minor Equipmen	21,607	7,937	676	1,000	1,001
1 4613502	Computer Software or Equipme	284	72,149			
1 4613590	Small Attrac-Tracked Invento	3,550	7,185	1,497		146
Obj 003 Supplies		47,745	115,455	17,001	19,000	15,647
Other Services - Charges						
1 4614101	Professional Services	2,860	20,181	49,822	3,000	4,000
1 4614106	Prof Ser-Ct Admin	10,056	11,880	12,384	12,000	14,000
1 4614191	Prof Serv-Purchasing Serv	915	934	877	907	944
1 4614192	Prof Serv-Info Services	19,248	13,532	15,070	15,464	17,583
1 4614201	Communication-Telephone	4,091	5,370	4,273	2,600	5,500
1 4614202	Communication-Postage	3,542	3,710	2,403	3,300	3,300
1 4614301	Travel	3,335	12,685	2,781	3,000	4,500
1 4614401	Advertising	1,357	2,108		500	500
1 4614501	Operating Rentals & Leases	5,141	7,652	6,126	7,000	7,000
1 4614590	Rent-Facil Maint	50,461	51,148	73,112	76,947	79,679
1 4614601	Insurance	100	100	50		
1 4614690	Insurance-Interfund	2,544	2,843	4,694	4,859	7,628
1 4614801	Repairs & Maintenance	1,197	1,465	3,963	15,000	15,000
1 4614901	Miscellaneous	3,307	3,545	429	500	72
Obj 004 Other Services - Charges		108,153	137,153	175,986	145,077	159,706
Intake						
Salaries						
1 4621001	Salaries & Wages	85,877	73,689	58,702	74,010	65,697

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Intake						
Salaries						
1 4621002	Salaries-Overtime	201-	9	7		
Obj 001	Salaries	85,676	73,698	58,709	74,010	65,697
Personnel Benefits						
1 4622002	Benefits-Direct	25,294	23,980	17,255	30,450	19,144
1 4622004	Benefits-Bank Accruals	351				
Obj 002	Personnel Benefits	25,645	23,980	17,255	30,450	19,144
Supplies						
1 4623101	Office & Operating Supplies		6	5		
1 4623104	Printing			303		
Obj 003	Supplies		6	308		
Other Services - Charges						
1 4624101	Professional Services	3,515	10,195		6,500	6,500
1 4624122	Prof Serv-Doctors and Expert	14,595	2,415	7,850	500	1,000
1 4624191	Prof Serv-Purchasing Serv	326	203	197	215	168
1 4624192	Prof Serv-Info Serv	7,218	5,075	5,906	6,443	7,326
1 4624201	Communication-Telephone	374	313	255	300	300
1 4624301	Travel	691	83		500	500
1 4624401	Advertising			343		
1 4624590	Rent-Facil Maint	18,000	11,047	11,340	12,371	9,608
1 4624690	Insurance-Interfund	907	614	1,056	1,152	1,102
1 4624909	Misc-Witness Fees	2,678	4,824	3,593	2,001	3,000
Obj 004	Other Services - Charges	48,304	34,769	30,539	29,982	29,504
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	285,391	237,029	209,864	226,369	191,191
1 4641002	Salaries-Overtime	6,492	1,067	1,579	1,000	2,000
1 4641011	Accrued Comp Time		1,507	53		
Obj 001	Salaries	291,884	239,604	211,496	227,369	193,191
Personnel Benefits						
1 4642002	Benefits-Direct	77,760	82,987	62,705	83,844	64,107
1 4642004	Benefits-Bank Accruals	3,722	1,507	1,510-		
Obj 002	Personnel Benefits	81,482	84,495	61,195	83,844	64,107

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643101	Office & Operating Supplies	124	147	2,233		750
1 4643104	Printing			862		250
1 4643501	Small Tools & Minor Equipmen		103			
1 4643590	Small Attrac-Tracked Invento			154		
Obj 003 Supplies		124	251	3,248		1,000
Other Services - Charges						
1 4644101	Professional Services	310	313	608	250	300
1 4644191	Prof Serv-Purchasing Serv	653	610	618	645	447
1 4644192	Prof Serv-Info Serv	16,842	15,224	15,249	15,035	17,095
1 4644201	Communication-Telephone	3,482	3,693	4,050	2,000	3,700
1 4644301	Travel	773	660	1,500	750	500
1 4644401	Advertising	330			250	250
1 4644501	Operating Rentals & Leases	21,858	27,791	31,514	29,000	29,000
1 4644590	Rent-Facil Maint	36,001	33,141	35,566	37,113	25,620
1 4644601	Insurance	1,333	1,406	637	2,200	2,200
1 4644690	Insurance-Interfund	1,815	1,842	3,311	3,455	2,939
1 4644801	Repairs & Maintenance		118	141		
1 4644901	Miscellaneous			99		500
Obj 004 Other Services - Charges		83,397	84,797	93,293	90,698	82,551
Dependency						
Salaries						
1 4651001	Salaries & Wages	121,313	124,050	119,306	146,108	156,617
1 4651002	Salaries-Overtime	5,100	4,206	597	500	500
1 4651011	Accrued CompTime		285	165-		
Obj 001 Salaries		126,412	128,541	119,739	146,608	157,117
Personnel Benefits						
1 4652002	Benefits-Direct	38,851	39,519	37,397	52,152	55,856
1 4652004	Benefits-Bank Accruals	1,256	285	92-		
Obj 002 Personnel Benefits		40,108	39,804	37,304	52,152	55,856
Supplies						
1 4653101	Office & Operating Supplies	44	59	461		113
1 4653104	Printing			572	500	275
1 4653501	Small Tools & Minor Equipmen		76			
Obj 003 Supplies		44	135	1,033	500	388

2010 Final Budget
Expenditures
As of November 30, 2009

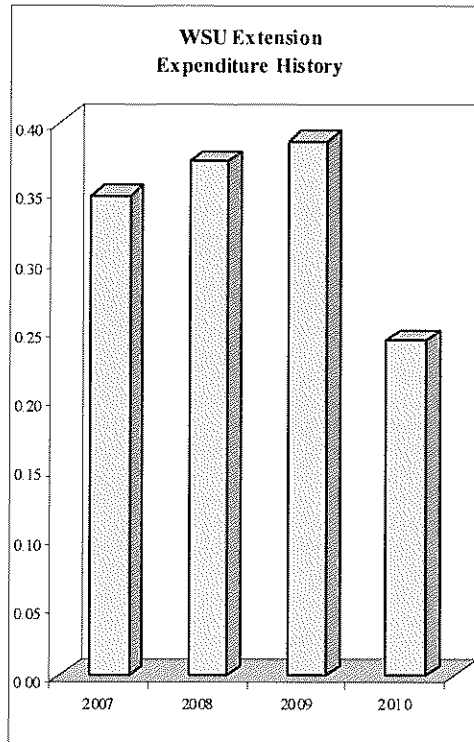
		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Dependency						
Other Services - Charges						
1 4654101	Professional Services	240	1,009	299	1,000	750
1 4654191	Prof Serv-Purchasing Serv	326	305	296	323	727
1 4654192	Prof Serv-Info Services	9,624	6,766	7,875	8,591	18,316
1 4654201	Communication-Telephone	1,207	2,626	2,714	1,000	2,100
1 4654202	Communication-Postage	1,540	1,859	1,943	1,500	1,500
1 4654301	Travel	2,368	1,764	1,649	2,500	500
1 4654401	Advertising	35,934	35,906	20,256	30,000	23,000
1 4654590	Rent-Facil Maint	18,000	16,571	17,010	18,556	41,633
1 4654601	Insurance					1,000
1 4654690	Insurance-Interfund	908	921	1,583	1,727	4,775
1 4654801	Repairs & Maintenance			378		
Obj 004	Other Services - Charges	70,147	67,727	54,004	65,197	94,301
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	837,928	1,077,567	1,076,022	1,263,179	1,071,144
1 4661002	Salaries-Overtime	77,271	110,729	128,959	113,147	107,350
1 4661003	Salaries-Extra Help	45,576		13,212		
1 4661011	Accrued Comp Time	3,272	2,332-	4,909-		
Obj 001	Salaries	964,046	1,185,964	1,213,283	1,376,326	1,178,494
Personnel Benefits						
1 4662002	Benefits-Direct	340,568	438,634	456,833	556,110	410,846
1 4662004	Benefits-Bank Accruals	10,912	21,705	10,822-		
1 4662008	Benefits-Uniforms	20,643				
Obj 002	Personnel Benefits	372,122	460,339	446,011	556,110	410,846
Supplies						
1 4663101	Office & Operating Supplies	22,602	14,470	19,245	6,000	7,000
1 4663104	Printing	1,484	2,749	333	700	700
1 4663157	Staff Uniforms					14,000
1 4663197	Uniforms Staff	4,519	13,590	17,700	17,000	
1 4663198	Misc Supplies (Inmates)	4,589	2,164		10,000	5,000
1 4663199	Misc Supplies (Janitorial)	14,539	16,846	11,163	14,000	10,000
1 4663501	Small Tools & Minor Equipmen	3,414	7,487	2,803	1,500	1,500
1 4663502	Computer Software	1,136	203			
1 4663590	Small Attrac-Tracked Invento	9,784	2,679	9,585	16,518	9,000
Obj 003	Supplies	62,067	60,188	60,829	65,718	47,200
Other Services - Charges						
1 4664101	Professional Services	7,620	5,115	11,351	7,000	7,599

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Youth Service Center						
Resident Care & Custody						
Other Services - Charges						
1 4664175	Prof Serv - Medical Contract	63,000	67,813	13,563	71,155	116,000
1 4664191	Prof Serv-Purchasing Serv	3,373	3,559	2,957	3,225	3,468
1 4664192	Prof Serv-Info Serv	36,090	28,756	33,470	36,513	41,516
1 4664193	Prof Serv-Meals-OANP	177,330	173,515	174,120	169,000	188,433
1 4664201	Communication-Telephone	3,285	5,195	3,169	3,000	4,000
1 4664202	Communication-Postage	1,375	1,327	1,118	1,300	1,300
1 4664301	Travel	3,229	4,081	5,453	2,500	2,000
1 4664401	Advertising	2,493	2,203	1,415	2,000	1,000
1 4664501	Operating Rentals & Leases	7,305	8,672	9,099	6,200	12,000
1 4664590	Rent-Facil Maint	186,003	209,895	170,099	185,563	198,557
1 4664690	Insurance-Interfund	9,376	10,744	15,834	17,273	22,774
1 4664801	Repairs & Maintenance	930	1,578	3,625	1,000	500
1 4664901	Miscellaneous	477	988	512	500	500
Obj 004	Other Services - Charges	501,886	523,441	445,783	506,229	599,647
 Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	617				
1 4693201	Fuel Consumed		15			
Obj 003	Supplies	617	15			
 Other Services - Charges						
1 4694101	Professional Services		40			
1 4694301	Travel	6,678	4,628	2,099	6,000	2,000
1 4694401	Advertising	30				
1 4694501	Operating Rentals & Leases	3,460	6,964	3,633	4,000	2,000
1 4694901	Miscellaneous	2,487	824	3,898	2,000	1,250
Obj 004	Other Services - Charges	12,655	12,456	9,630	12,000	5,250
 Alternative Detention						
Salaries						
1 4731001	Salaries & Benefits	172,163				
1 4731002	Salaries-Overtime	8,357				
1 4731003	Salaries-Extra Help	3,673				
Obj 001	Salaries	184,192				
 Personnel Benefits						
1 4732002	Benefits-Direct	55,585				
1 4732004	Benefits-Bank Accruals	1,297				
Obj 002	Personnel Benefits	56,882				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Alternative Detention						
Supplies						
1 4733101	Office & Operating Supplies	609				
1 4733104	Printing	148				
Obj 003	Supplies	757				
Other Services - Charges						
1 4734101	Professional Services	4,451	142-			
1 4734191	Prof Serv-Purchasing	435				
1 4734192	Prof Serv-Tech Services	12,030				
1 4734193	Prof Serv-Meals-QANP	1,856				
1 4734201	Communications-Telephone	2,761				
1 4734202	Communications-Postage	136	7			
1 4734301	Travel	3,642				
1 4734401	Advertising	240				
1 4734501	Operating Rental & Leases	1,711	122			
1 4734590	Rent-Facilities Maint	24,000				
1 4734690	Insurance-Interfund	1,210				
1 4734901	Miscellaneous	30				
Obj 004	Other Services - Charges	52,502	14-			
Detention Grafitti Program						
Salaries						
1 4741001	Salaries & Benefits	61,942	153,183			
1 4741002	Salaries-Overtime	2,841	17,646			
Obj 001	Salaries	64,783	170,829			
Personnel Benefits						
1 4742002	Benefits-Direct	30,713	79,235			
1 4742004	Benefits-Bank Accruals	1,923				
Obj 002	Personnel Benefits	32,636	79,235			
Sub 460	Youth Service Center	3,582,247	3,848,159	3,346,921	3,796,023	3,493,818



WSU Extension

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	123,383	120,140	129,061	37,724
Personnel Benefits	36,434	40,832	48,328	4,540
Supplies	4,817	5,025	4,000	100
Other Services & Charges	182,996	205,690	205,252	200,461
Total	347,630	371,687	386,641	242,825
Staffing / FTE's	3.00	3.00	3.00	1.00

Program Description:

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

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

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

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 youth in personal growth, and leadership development; and 5) Provide educational and technical support for the development and implementation of water quality programs.

Revenue/Expenditure Comment:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2010 County Budget Request represents approximately 28 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
Cooperative Extension						
REVENUES						
1 62036981001	Cashiers Over/Short				5	
1 62036990011	Misc-Reimbursement of Costs	4,743	3,151	2,491	6,000	3,000
1 62039700141	Oper Trans In-WSU Ext					15,000
Sub 620	Cooperative Extension	4,743	3,151	2,491	6,005	18,000

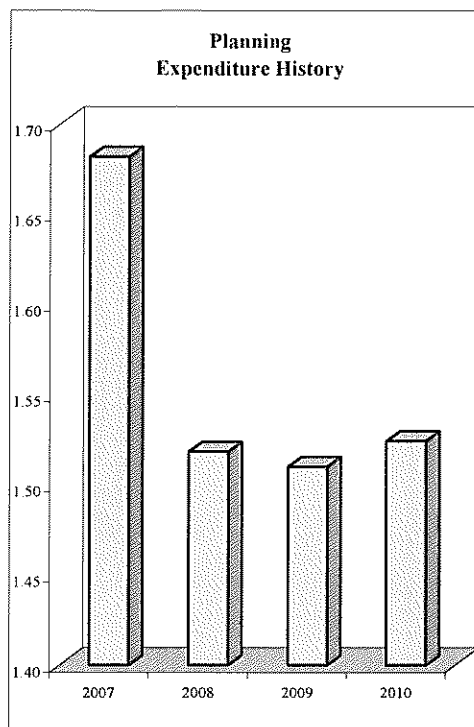
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Cooperative Extension						
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	115,105	116,363	117,358	129,061	37,724
1 6211002	Salaries-Overtime		602	1,106		
1 6211003	Salaries-Extra Help	9,167				
1 6211010	Accrued Annual Leave	889-	758	2,431		
1 6211011	Accrued Comp Time		65	41		
Obj 001	Salaries	123,383	117,788	120,936	129,061	37,724
Personnel Benefits						
1 6212002	Benefits-Direct	36,426	40,540	39,938	48,328	4,540
1 6212004	Benefits-Bank Accruals		65	261-		
Obj 002	Personnel Benefits	36,426	40,605	39,677	48,328	4,540
Supplies						
1 6213101	Office & Operating Supplies	4,662	4,701	2,062	4,000	100
1 6213502	Computer Software		324			
Obj 003	Supplies	4,662	5,025	2,062	4,000	100
Other Services - Charges						
1 6214101	Professional Services	85,366	102,703	78,334	102,360	102,360
1 6214191	Prof Serv-Purchasing Serv	2,288	1,006	922	1,006	1,006
1 6214192	Prof Serv-Info Services	41,058	42,965	34,227	37,338	38,503
1 6214201	Communication-Telephone	1,337	1,512	1,320	1,500	1,425
1 6214202	Communication-Postage	173	81	51	145	
1 6214301	Travel	4,571	4,164	3,331	4,625	1,808
1 6214401	Advertising	133				
1 6214501	Operating Rentals & Leases	5,084	4,926	3,140	5,500	43
1 6214590	Rent-Facil Maint	39,743	44,803	44,358	48,391	50,589
1 6214690	Insurance-Interfund	2,907	3,214	3,655	3,987	4,727
1 6214801	Repairs & Maintenance	109	157	447	200	
1 6214901	Miscellaneous	219	158	389	200	
Obj 004	Other Services - Charges	182,988	205,690	170,173	205,252	200,461
Coop. Ext. - WSU Learning Ctr						
Salaries						
1 6221001	Salaries & Wages		2,352			
Obj 001	Salaries		2,352			
Personnel Benefits						
1 6222002	Benefits-Direct		227			
Obj 002	Personnel Benefits		227			

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Cooperative Extension					
Coop. Ext. - WSU Learning Ctr					
Other Services - Charges					
1 6224202 Communication-Postage					
Obj 004 Other Services - Charges					
Coop. Ext. - Community Dev					
Supplies					
1 6233101 Office & Operating Supplies	135				
Obj 003 Supplies	135				
Other Services - Charges					
1 6234301 Travel	8				
Obj 004 Other Services - Charges	8				
Extension-Master Food Preserv					
Supplies					
1 6263101 Office & Operating Supplies	20				
Obj 003 Supplies	20				
Extension-Mech Harvesting					
Personnel Benefits					
1 6282002 Benefits-Direct	8				
Obj 002 Personnel Benefits	8				
Sub 620 Cooperative Extension	347,630	371,686	332,849	386,641	242,825

Planning



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,037,759	915,142	924,630	942,564
Personnel Benefits	272,560	238,997	306,560	274,095
Supplies	60,101	46,724	32,385	22,100
Other Services & Charges	311,583	317,454	246,348	285,358
Total	1,682,003	1,518,317	1,509,923	1,524,117
Staffing / FTE's	24.78	19.00	17.00	16.92

Program Description:

Our mission: "To help our community define and achieve its preferred future."

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning (*Plan 2015*) under the Growth Management Act.
- To provide professional and technical support to two Planning Commissions, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To coordinate major development projects services for the County's Development Services Center (DSC).

Major Objectives:

- Provide timely, professional review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Provide citizen outreach programs to ensure that the public is well informed and has the necessary information to provide effective testimony on issues coming before the Hearing Examiner, County and Regional Planning Commissions, Board of County Commissioners, and Boundary Review Board.
- Establish benchmarks for system performance and for meeting customer service expectations.
- Develop Planning Commission and Board approved comprehensive planning work program with economic development, community development and quality of life focus.

Major 2010 Projects:

- Develop and implement a new Fee Schedule to recover Planning Services Division costs to increase staffing to meet expected customer service levels.

Planning (continued)

- Coordinate final adoption by the WA. State Department of Ecology (DOE) of the Shoreline Master Program (SMP) update; refine critical areas and shoreline mapping.
- Initiate amendments to County development codes or prepare new codes in partnership with customers, municipalities and agencies to implement adopted comprehensive plan policies and meet the County's land development responsibilities under State law.

Revenue/Expenditure Comment:

Overall Planning Division expenditures will decrease slightly in 2009. Planning budget expenditures support a portion of the Development Services Center and administrative costs. Fees for processing subdivision, zoning and environmental applications do not recover the full cost of processing, and are in need of adjustment to support the Development Services Center. Grant revenues will offset/supplant some long range and environmental planning expenditures.

Revenue/Expenditure Comment:

Overall Planning Division functions will continue to decline sharply in 2010 based on decreases in general fund and grant revenues without a substantial change in the base fee structure. Planning Division budget expenditures support a portion of the Development Services Center and administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning, and environmental applications recover a very small percentage of the actual cost of processing, and are in need of adjustment to support the Development Services Center. Yakima County fees are lower than every county in the state except for one small rural eastern Washington County. The current Fee Schedule establishes application fees which account for less than ten percent of the Planning Division's annual revenue while permit processing accounts for more than fifty percent of annual staff time. The fee schedule has not been re-aligned to balance the public interest with private sector service costs. Limited remaining grant revenues will offset expenditures in the long range and environmental planning.

**2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Planning						
REVENUES						
1 64033210701	Federal Forrest-Title III	58,561	34,509	38,413	97,534	40,318
1 64033403124	DOE - CAO/SMP	6,955				
1 64033403202	Dept of Comm Dev-Growth Mana	9,000				
1 64034150001		182			500	
1 64034169001	Printing & Duplicating-Copie	5,746	1,535	680	2,000	2,000
1 64034171001	Sales of Maps & Publications		61			
1 64034175001	Sales Maps & Publications NT		79	25		500
1 64034319001	Environment-SEPA Fees	9,160	17,484	9,175	19,000	8,593
1 64034319002	Environment-Critical Area Fe	4,320	10,942	3,440	7,000	2,620
1 64034581002	Subdivision Fees	90,686	69,005	54,586	89,000	58,362
1 64034581003	Zoning Fees	44,937	45,095	35,289	38,000	38,707
1 64034581005	Subdivision Fees-Urban Area	305				
1 64034581007	BRB Fees	837	950	906	1,000	600
1 64034589002	Other Planning Recording Fee	76,728	29,278	29,899	24,000	26,000
Sub 640	Planning	307,416	208,937	172,412	278,034	177,700

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	835,796	815,026	789,564	851,245	912,246
1 6411002	Salaries-Overtime	25,669	9,625	6,035		
1 6411003	Salaries-Extra Help	5,191	4,164	5,179		
1 6411010	Accrued Annual Leave	1,602-	5,933-	560		
1 6411011	Accrued Comp Time	1,379	769-	1,151-		
Obj 001	Salaries	866,432	822,113	800,187	851,245	912,246
 Personnel Benefits						
1 6412002	Benefits-Direct	220,220	220,495	219,215	282,697	264,095
1 6412003	Benefits-Indirect	24,277-	27,778-	18,714-		
1 6412004	Benefits-Bank Accruals	3,898-	3,058	2,904-		
Obj 002	Personnel Benefits	192,045	195,775	197,597	282,697	264,095
 Supplies						
1 6413101	Office & Operating Supplies	50,139	43,286	23,646	25,000	18,000
1 6413201	Fuel Consumed				100	100
1 6413501	Small Tools & Minor Equipmen	4,123	2,314	213	2,500	1,000
1 6413502	Computer Software	165	369	276	2,000	2,000
1 6413590	Small Attrac-Trackd Invento	5,673	755		2,500	1,000
Obj 003	Supplies	60,101	46,724	24,135	32,100	22,100
 Other Services - Charges						
1 6414101	Professional Services	7,291	3,311	1,165	18,376	
1 6414170	Prof Serv-Hearings Examiner	30,238	60,357	80,498	25,000	30,000
1 6414191	Prof Serv-Purchasing Serv	2,412	3,121	2,861	3,121	3,121
1 6414192	Prof Serv-Info Services	105,463	93,584	55,347	58,651	66,450
1 6414198	Prof Serv-GIS					26,773
1 6414201	Communication-Telephone	3,207	1,293	1,023	3,600	3,000
1 6414202	Communication-Postage	9,953	10,665	8,521	7,500	7,200
1 6414301	Travel	7,215	5,911	2,962	3,500	2,500
1 6414401	Advertising	37,514	23,913	13,237	20,000	14,000
1 6414501	Operating Rentals & Leases	8,845	5,914	5,920	4,000	3,000
1 6414590	Rent-Facil Maint	51,051	51,681	30,321	51,485	53,824
1 6414601	Insurance	50				
1 6414690	Insurance-Interfund	8,605	17,826	33,338	36,369	41,904
1 6414801	Repairs & Maintenance	542	96		600	400
1 6414901	Miscellaneous	30,511	2,436-	1,002	4,946	87
1 6414902	Misc-Dues	1,664	1,630	1,885	2,500	1,800
1 6414911	Misc-Training	6,594	8,254	3,279	5,000	4,000
1 6414935	Misc - Recording Fees		31,964	25,484		26,000
Obj 004	Other Services - Charges	311,156	317,083	266,843	244,648	284,059

**2010 Final Budget
Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Planning					
Intergovernmental Services					
1 6415301 Miscellaneous	15				

Obj 005 Intergovernmental Services	15				
Boundary Review Board					
Other Services - Charges					
1 6424202 Communication-Postage	412	299		500	300
1 6424911 Misc-Training				1,200	1,000

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

Obj 001 Salaries	13	1,128			
Personnel Benefits					
1 6462002 Benefits-Direct	29	363			

Obj 002 Personnel Benefits	29	363			
PILT Natural Resources-CAO					
Salaries					
1 6471001 Salaries & Benefits	38,097	25,726	28,050	73,385	30,318
1 6471002 Salaries-Overtime			42		

Obj 001 Salaries	38,097	25,726	28,092	73,385	30,318
Personnel Benefits					
1 6472002 Benefits-Direct	14,848	9,109	10,677	23,863	10,000
1 6472003 Benefits-Indirect			5,055		

Obj 002 Personnel Benefits	14,848	9,109	15,733	23,863	10,000
Supplies					
1 6473101 Office & Operating Supplies				285	

Obj 003 Supplies				285	
Shoreline Master Program					
Salaries					
1 6491001 Salaries-Wages	5,567		740		

Obj 001 Salaries	5,567		740		

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Planning						
Shoreline Master Program						
Personnel Benefits						
1 6492002	Benefits-Direct	1,812		1,709		

Obj 002	Personnel Benefits	1,812		1,709		
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	125,301	65,018	39,240		
1 6521002	Salaries-Overtime	2,349	1,157	190		

Obj 001	Salaries	127,650	66,175	39,430		
Personnel Benefits						
1 6522002	Benefits-Direct	42,126	23,161	14,983		
1 6522003	Benefits-Indirect	21,701	10,588	7,097		

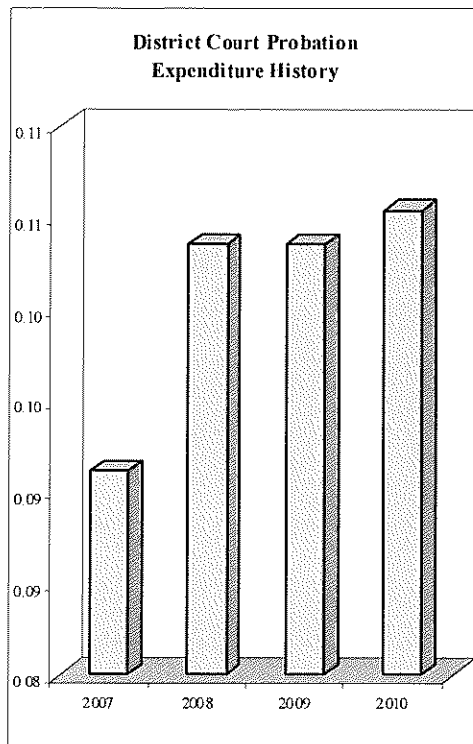
Obj 002	Personnel Benefits	63,826	33,749	22,081		
Other Services - Charges						
1 6524501	Operating Rentals & Leases		73			

Obj 004	Other Services - Charges		73			

Sub 640	Planning	1,682,002	1,518,317	1,396,546	1,509,923	1,524,118

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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

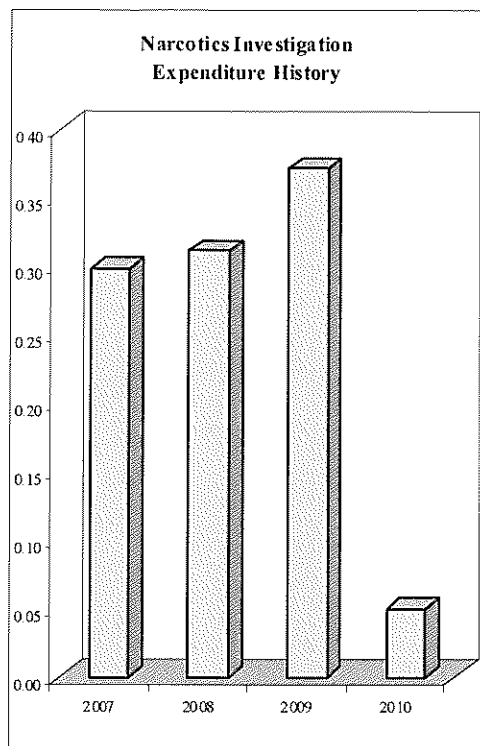
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court Probation						
Other Services - Charges						
101 1014590	Rent-Facil Maint	20,504	20,504	28,001	30,547	31,936
101 1014690	Insurance-Interfund	3,070	5,745	8,975	9,791	11,741
101 1014701	Utility Services	5,945	5,627	1,061	7,000	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-Trackd 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	

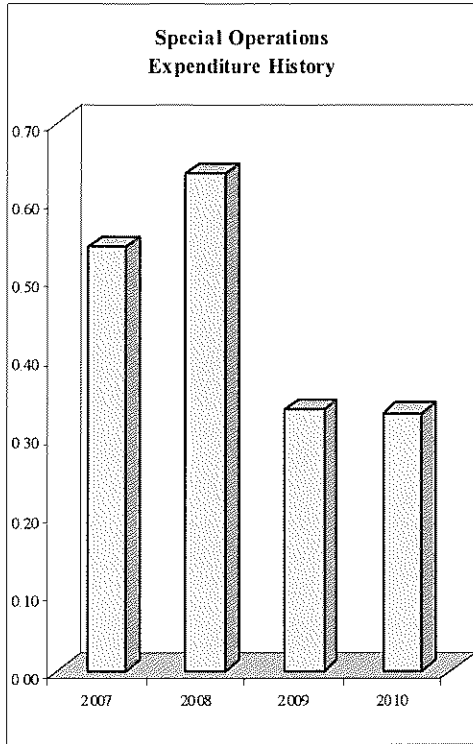
Obj 003	Supplies				5,000	
Other Services - Charges						
145 1454301	Travel	4,049			5,000	
145 1454901	Miscellaneous	17,656	46,342	238,223	40,000	

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

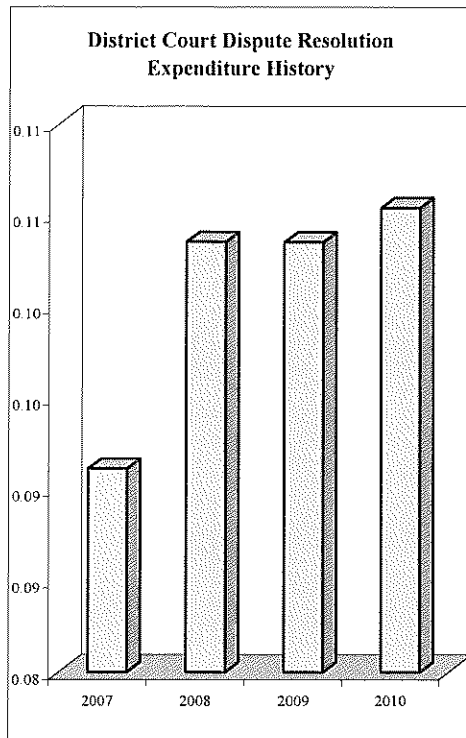
**2010 Final Budget
Expenditures
As of November 30, 2009**

		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

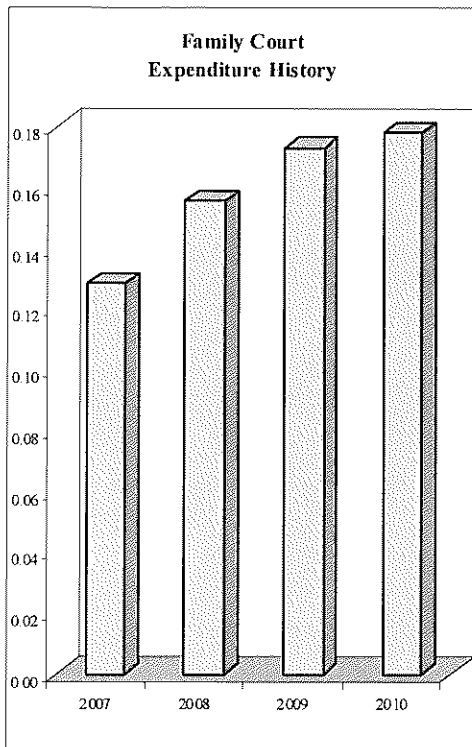
Obj 000 Reclassification & Cost Alloc.				52,806	42,508
Other Services - Charges					
106 1064101 Professional Services	91,056	103,500	84,007	103,433	104,121
106 1064125 Prof Serv-Indirect Costs					1,180
106 1064690 Liability Insurance	87	52	90	98	116

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.

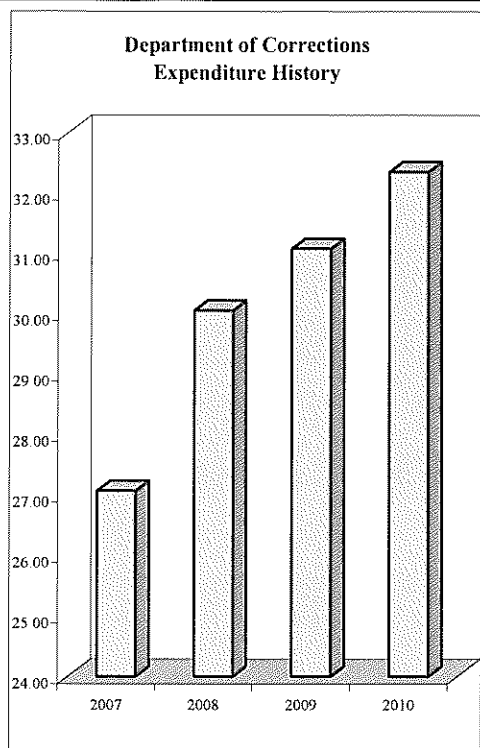
Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance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

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		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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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

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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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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

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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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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				

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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

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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

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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			

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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

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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				

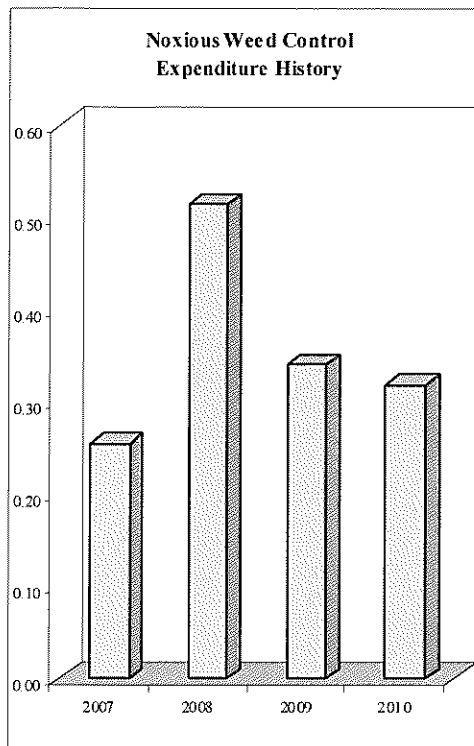
Fnc 016	Salmon Recovery	20,438				
Inmate Trust						
Supplies						
108 5173101	Office & Operating Supplies	990				
108 5173105	Operating Supplies		8,159			
108 5173501	Small Tools & Minor Equipmen	23,812	3,581	7,776		
108 5173590	Small Attrac Computer/Monito	3,349	1,887	4,761		

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

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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	

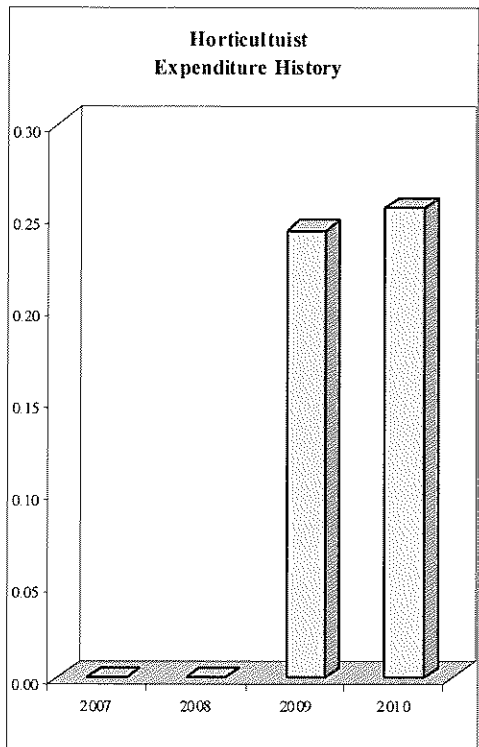
Japanese Knotweed						
Salaries						
110 51001	Salaries & Benefits				5,125	5,125

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

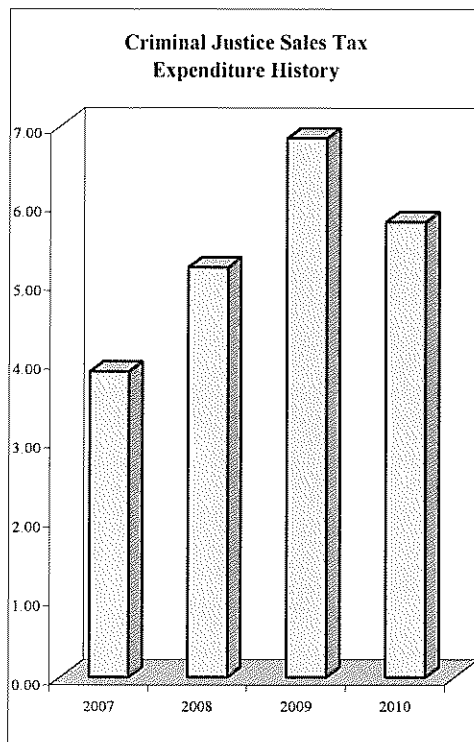
2010 Final Budget
Expenditures
As of November 30, 2009

		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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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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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

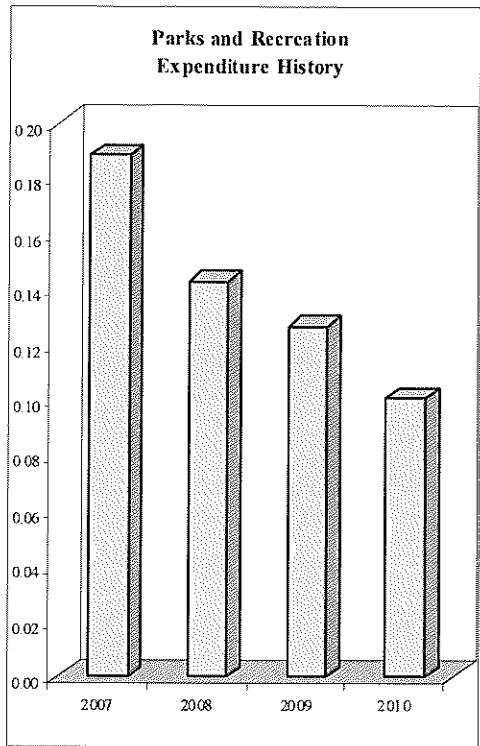
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Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Superior Court						
115 4514901	Miscellaneous		1,217		2,000	500
115 4514911	Misc-Training		40		1,000	1,000
Obj 004	Other Services - Charges	45,653	40,877	15,385	39,387	38,409
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

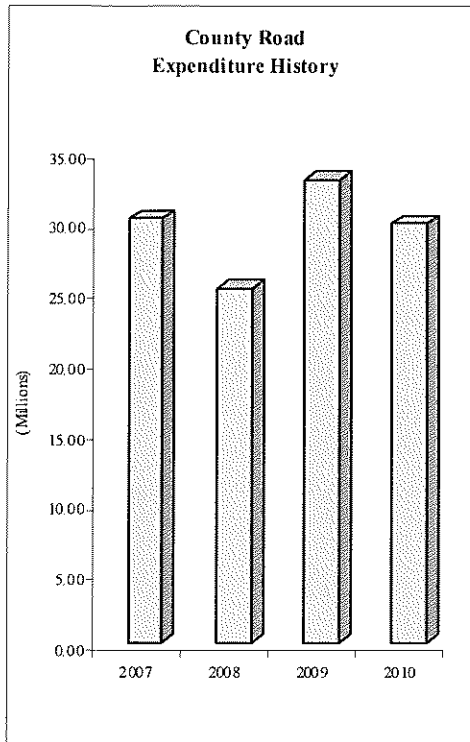
2010 Final Budget
Expenditures
As of November 30, 2009

		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		

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		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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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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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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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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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-		

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
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		

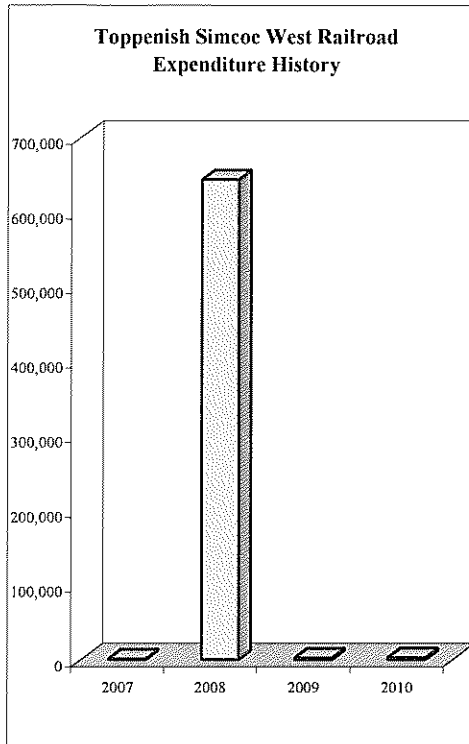
Obj 002	Personnel Benefits	10,381	9,291	23,267		
Supplies						
121 9703101	Office & Operating Supplies	54,815	50,500	28,012		

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	

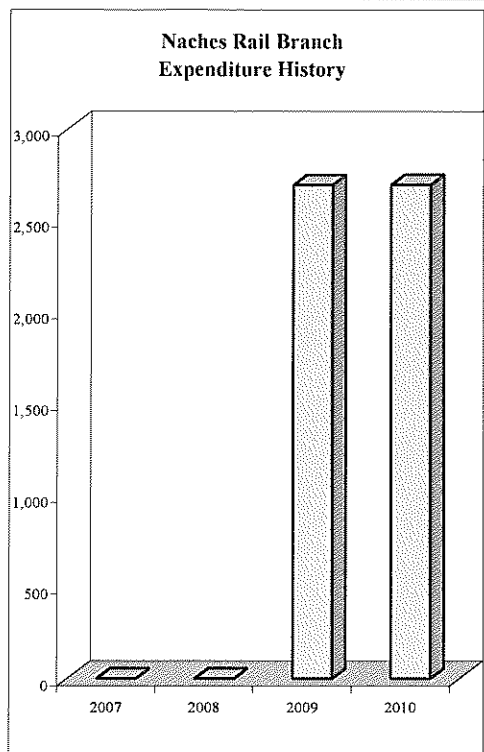
Obj 003	Supplies		287	1,128	1,000	
Other Services - Charges						
122 9474202	Communication-Postage		27	45		
122 9474401	Advertising		598	803		
122 9474501	Operating Rental & Leases		3,095	486		

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:

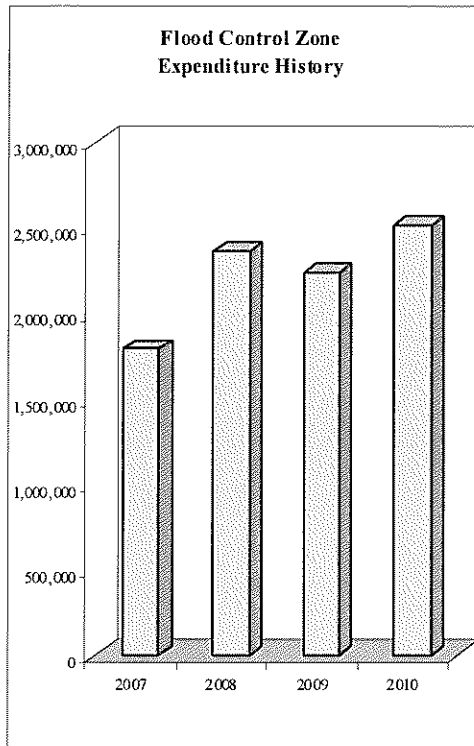
Revenues on the line are derived from property lease payments received from property leases along the corridor.

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			

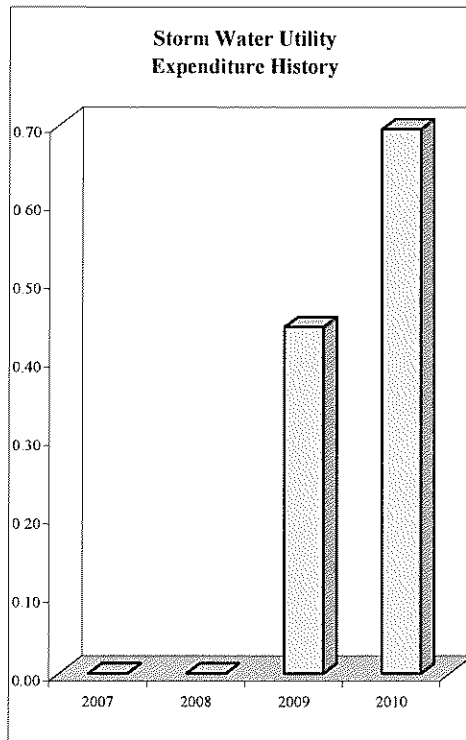
**2010 Final Budget
Expenditures
As of November 30, 2009**

		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	Beginning Fund Balance					93,831
126 12633403112	Dept of Ecology-Water Qualit			136,426	160,000	77,229
126 12633831001	RSPG ILA					207,631
126 12633831003	Enviromental - RSPG City Rei			127,354		
126 12636111001	Investment Interest			1,386		2,075
126 12636851001	Operating Special Assessment			319,453	410,000	407,778
126 12636990001	Other Misc Revenue			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	

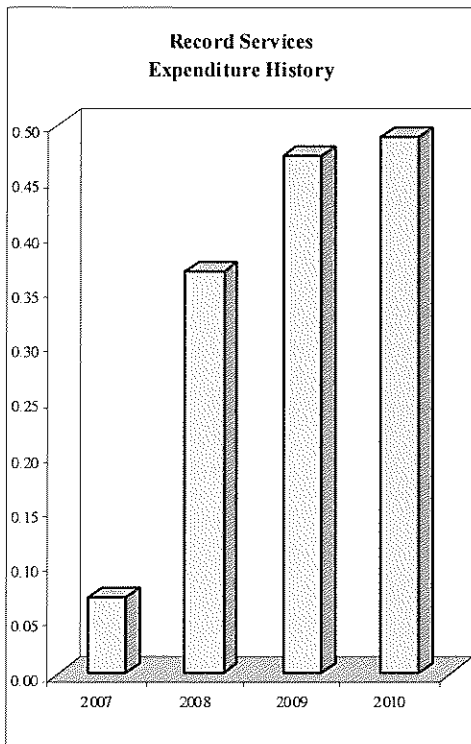
Sub 300	Projects				394,040	
Capital						
Capital Outlay						
126 9406401	Machinery & Equipment			30,486	30,000	104,654

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

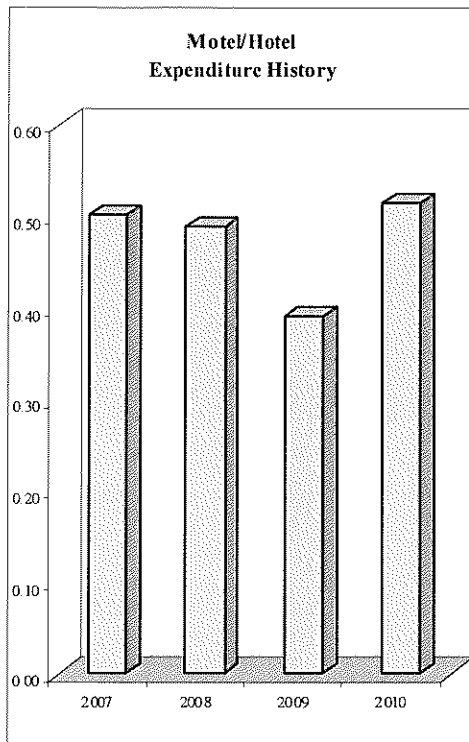
2010 Final Budget
Expenditures
As of November 30, 2009

		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-Tracked 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.

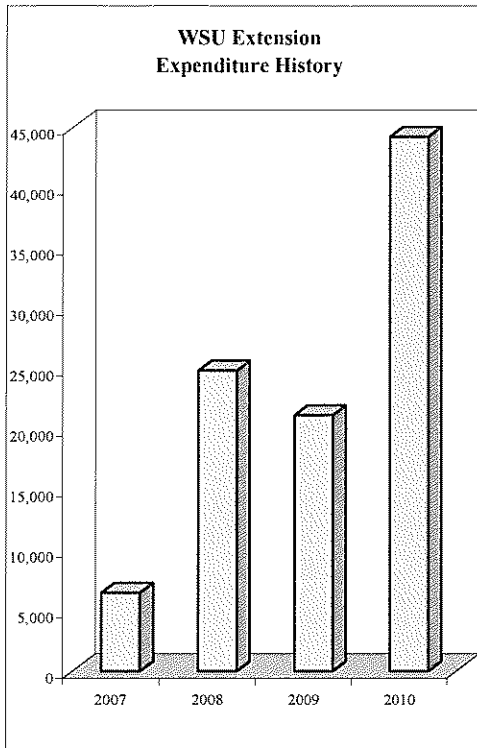
**2010 Final Budget
Revenue
As of November 30, 2009**

		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

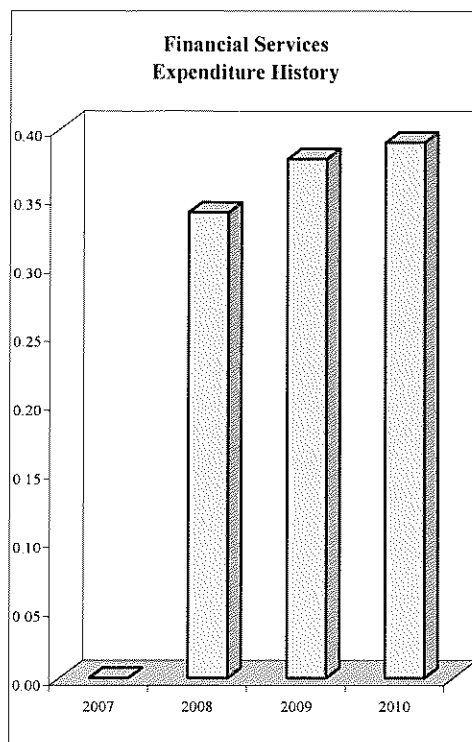
Sub 629	WSU Exten-Seminars		333		3,000	5,306

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

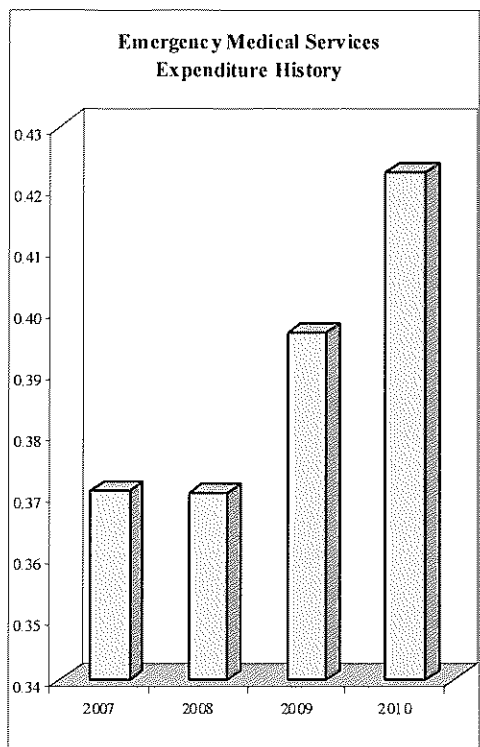
Obj 002	Personnel Benefits					5,801
Supplies						
136 703101	Office & Operating Supplies					210
136 703501	Small Tools & Minor Equipmen					35
136 703590	Small Attrac Computer/Monito					70

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

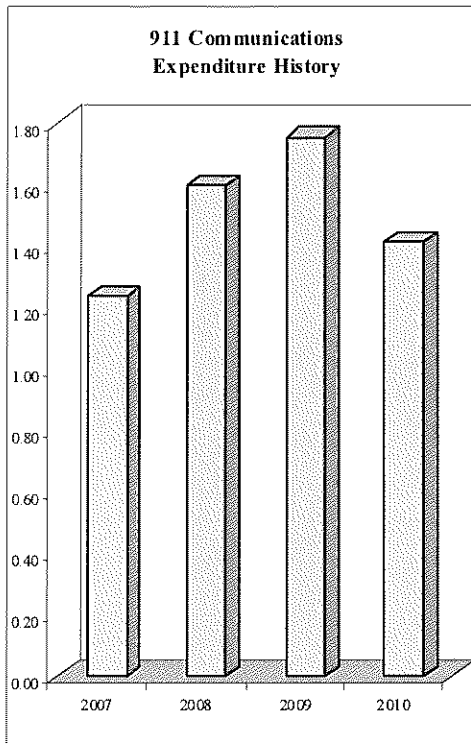
**2010 Final Budget
Expenditures
As of November 30, 2009**

		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.

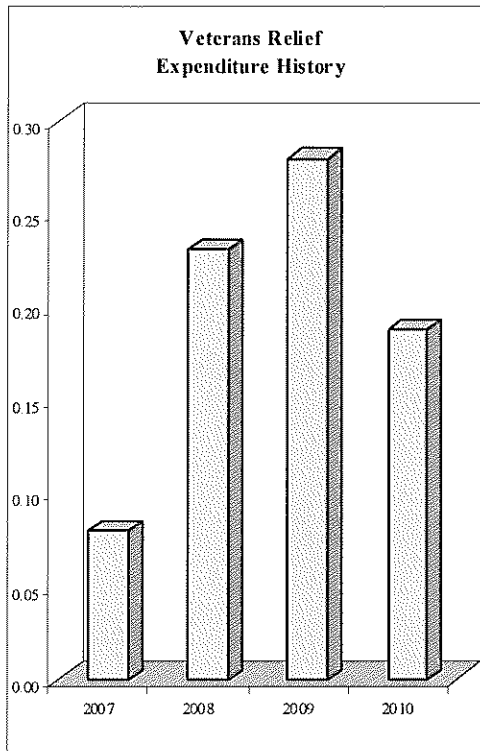
2010 Final Budget
Revenue
As of November 30, 2009

		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

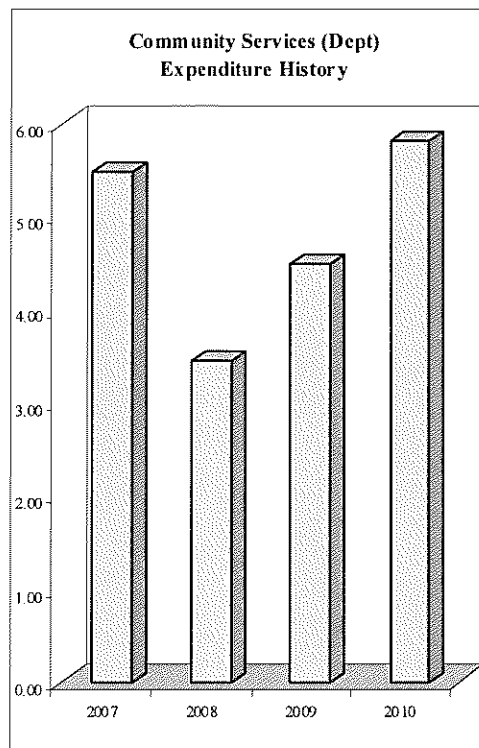
**2010 Final Budget
Expenditures
As of November 30, 2009**

		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

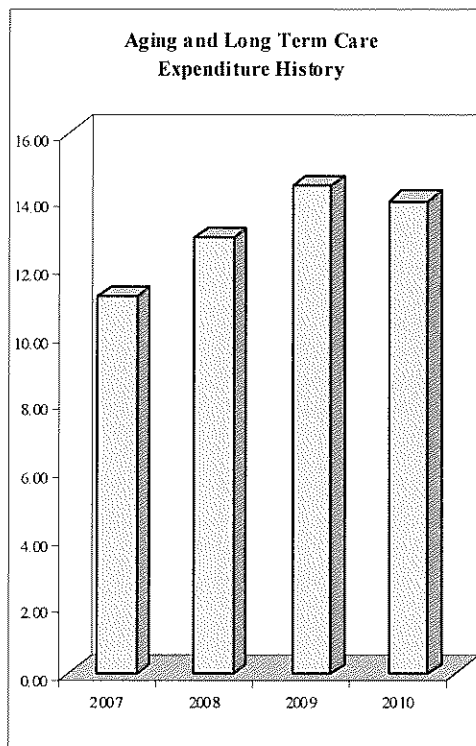
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	5,078	7,879	4,367		
152 15236132001	Unrealized Gain/Losses on In		2,214	2,214-		
152 152333393243	Fed-Prev/Early Intrvntn-Jail	146,768	205,495	5,000		
152 152433316588	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-Tracked 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

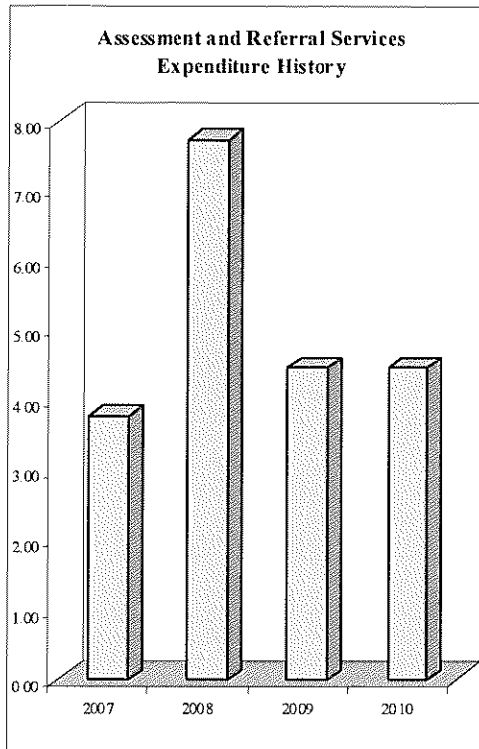
2010 Final Budget
Revenue
As of November 30, 2009

		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 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral						
REVENUES						
158 15830800001	Beginning Fund Balance					330,000
158 15836111001	Investment Interest	4,997	3,514	3,212	500	4,000
158 15836910001	Sale of Scrap and Junk	31	27			50
158 15839700024	Operating Trans In-Drug Cour	13,131	6,886			
158 15893699001	Other Misc Revenue		130-	2,912-		
158 158733393172	Fed - Grant in Aid		73,795	86,752		
158 158733393230	Fed - WASBIRT	50,442	33,584			
158 158733393275	Fed - ATR				364,569	400,000
158 158733399921	FED GIA	3,826	4,420	403		
158 158733404644	CJTA Innovative Grant	8,166	13,702	5,528	4,650	5,101
158 158733404646	CA Parents in Reunification	2,309	9,295		8,100	8,100
158 158733404650	Criminal Justice Tmt Act	80,763	216,201	104,231	86,179	74,918
158 158733404651	St GIA			201,488	363,249	298,919
158 158733404670	TANF	164,903	157,400	10,986	76,466	
158 158733404673	ST - SSI Cost Offset	3,826	4,420	403		
158 158733404684	St-Tmt Expansion-Adult	96,285				
158 158733404685	St-Tmt Expansion-Youth	8,769				
158 158733404956	Children's Administration CD	180,752	133,684	100,478	65,539	65,539
158 158933393275	Fed - ATR	24,820	615,004	418,278	364,568	400,000
158 158933404644	CJTA Innovative Grant				4,650	5,101
158 158933404650	Criminal Justice Tmt Act				86,180	74,918
158 158933404651	St - Grant in Aid	324,618	635,732	126,249	363,748	298,919
158 158933404655	St Detoxification	31,577				
158 158933404656	St Opiate Substitution	27,707				
158 158933404670	GF-S TANF Services	12,744			76,466	
158 158933404956	Children's Administration CD				65,539	65,539
158 158934233002	DUI - Fees	21				
158 1587134233003	UA Fees	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					200,000
164 16436111001	17,538	3,919	3,516	3,000	3,926
164 16439700024		4,177			
164 164733393951			137,953	224,366	448,732
164 164733404644	71,873	101,446	65,415	41,847	81,692
164 164733404646	4,750	74,178	37,907	72,900	72,900
164 164733404650	204,566	223,518	98,504	89,000	289,268
164 164733404651	10,731		437,358	867,767	1,765,096
164 164733404684	38,719				
164 164733404685	2,476				
164 164933393230	459,800	281,282			
164 164933393951	446,810	781,055	479,486	224,366	
164 164933393955	107,164				
164 164933404644				41,848	
164 164933404650				89,000	
164 164933404651	1,025,585	1,607,181	459,630	867,767	
164 164933404655	124,395				
164 164933404656	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

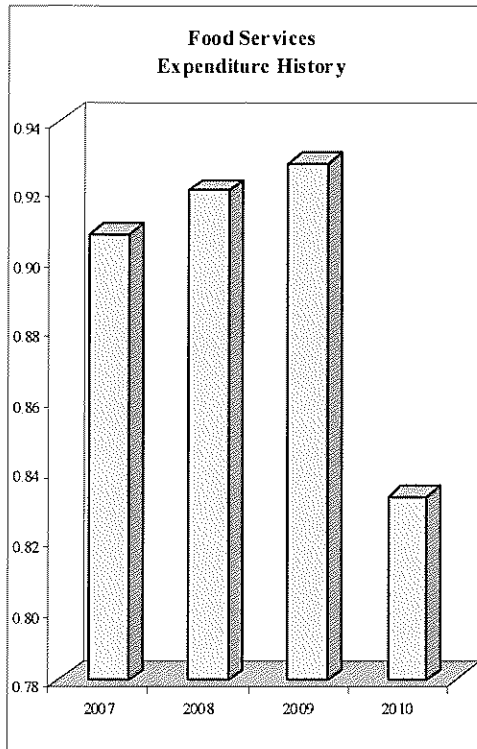
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assessment & Referral-Program					
Reclassification & Cost Alloc.					
ODt 0200 Ending Fund Balance				3,000	200,000

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

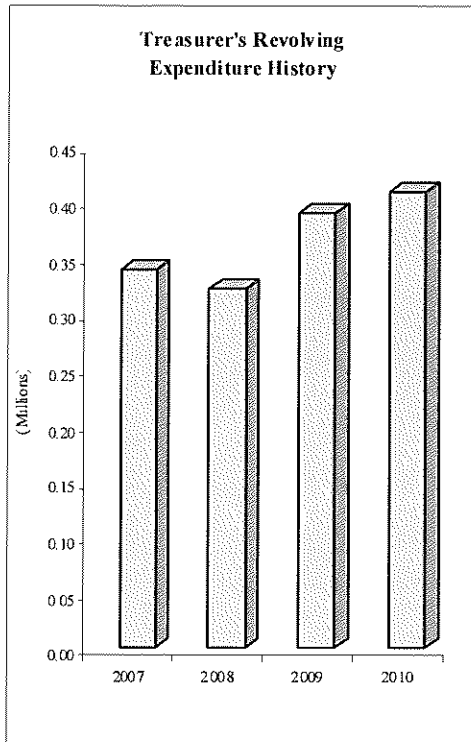
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Yakima County Food Services						
Intergovernmental Services						
ODt 5301	External Taxes & Oper Assess		5	3		

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-Trackd 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

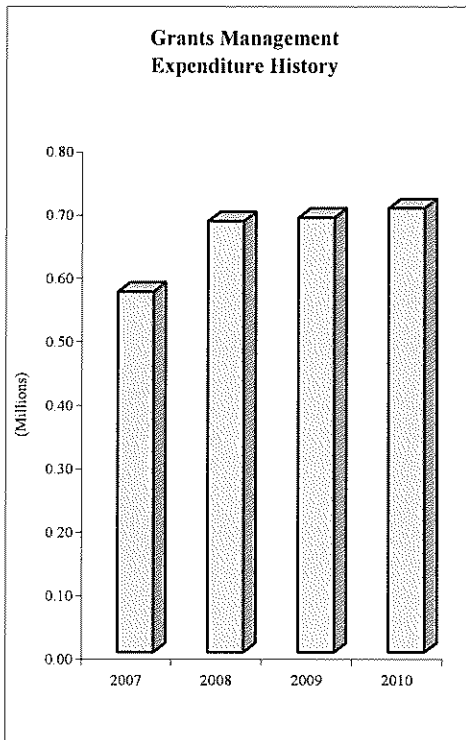
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treasurer's Revolving						
Capital Outlay						
160 1606401	Machinery & Equipment				1,500	1,500

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.

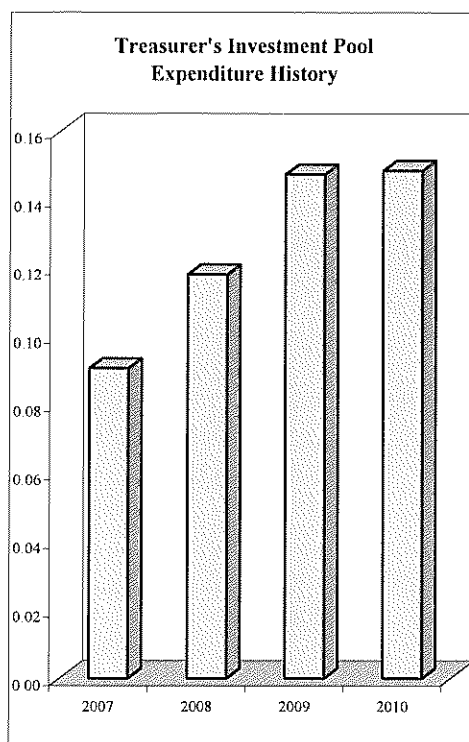
2010 Final Budget
Revenue
As of November 30, 2009

		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

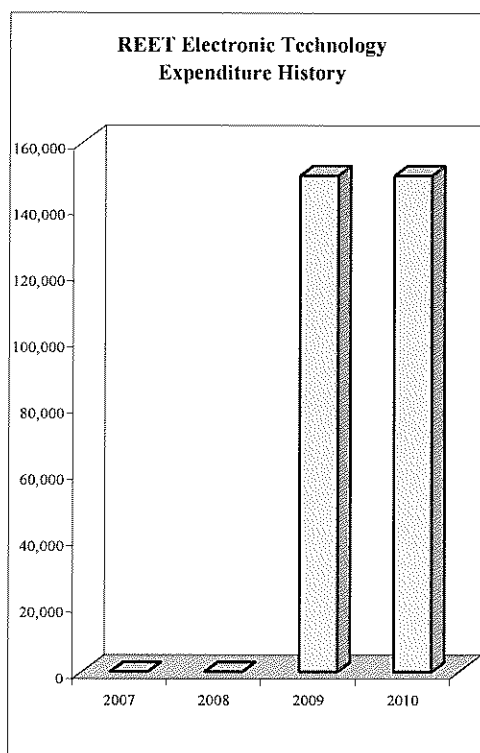
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Treas Investment Pool Maint						
REVENUES						
165 16530800001	Beginning Fund Balance				47,155	45,521
165 16536119001	Investment Pool Service Fees	108,374	113,737	101,731	115,000	118,000

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.

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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

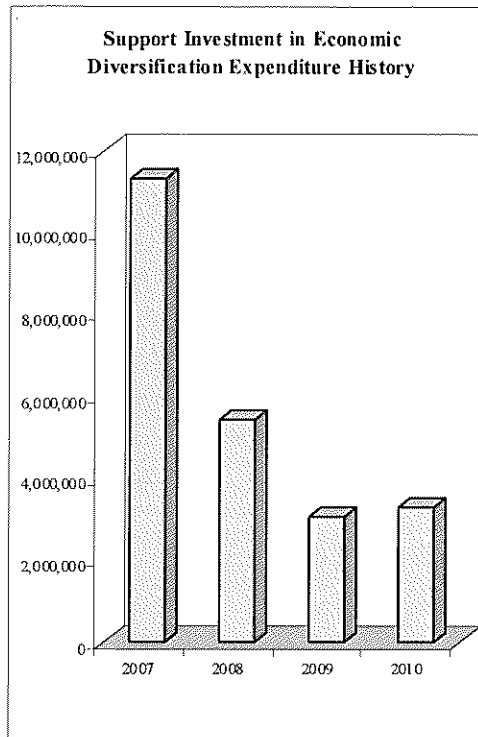
2010 Final Budget
Expenditures
As of November 30, 2009

	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%.

**2010 Final Budget
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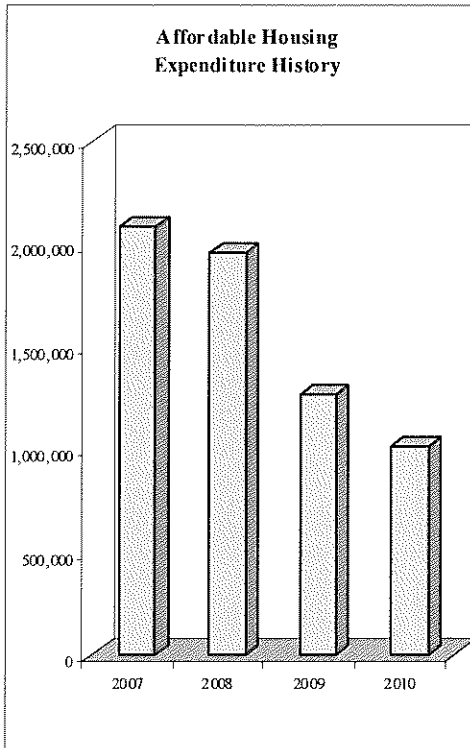
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Support Invest in Econ Divers						
REVENUES						
178 17830800001	Beginning Fund Balance					165,188
178 17831318001	Rural County Sales & Use Tax	2,458,098	2,830,635	2,220,450	2,547,734	2,389,086
178 17836111001	Investment Interest	232,883	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
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		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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	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
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		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
As of November 30, 2009**

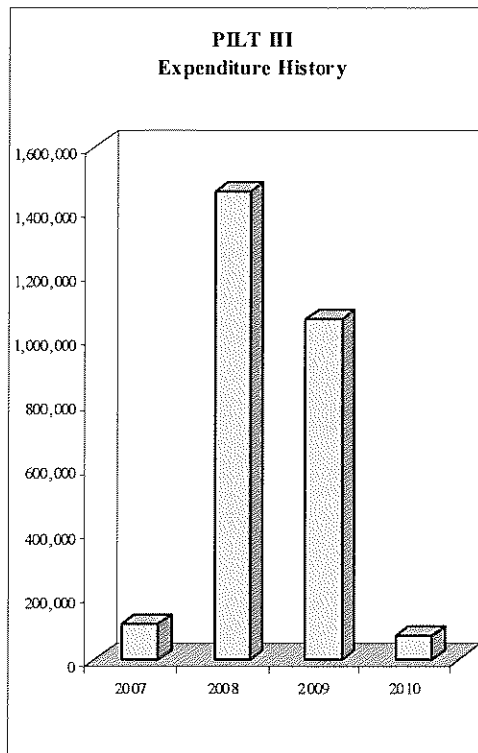
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Affordable Housing					
Housing & Community Services					
Other Services - Charges					
182 2020274101 I Professional Services	32,589				
182 2020274201 I Communications-Telephone	446				
182 2020274301 I Travel	2,099				
182 2020274901 I Miscellaneous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

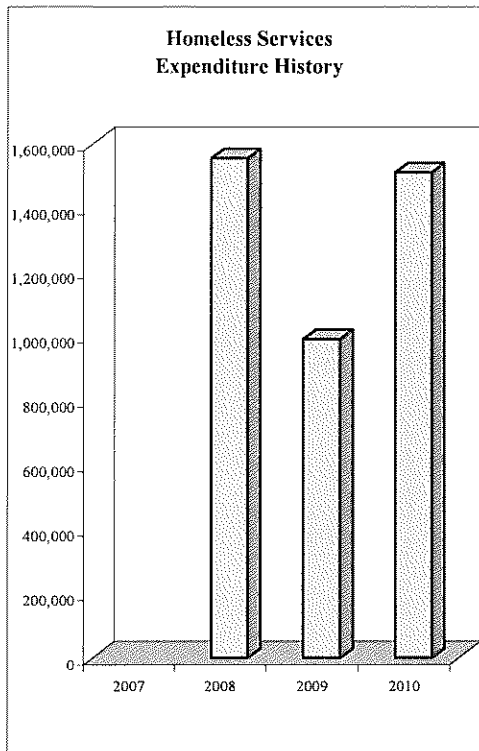
Fnd 183 PILT Title III Funds	5,078	6,144	3,495	1,060,785	75,663

2010 Final Budget
Revenue
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		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.

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Revenue
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	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	2008	2009	2009	2010
		Actual	Actual	Current	Budget	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		

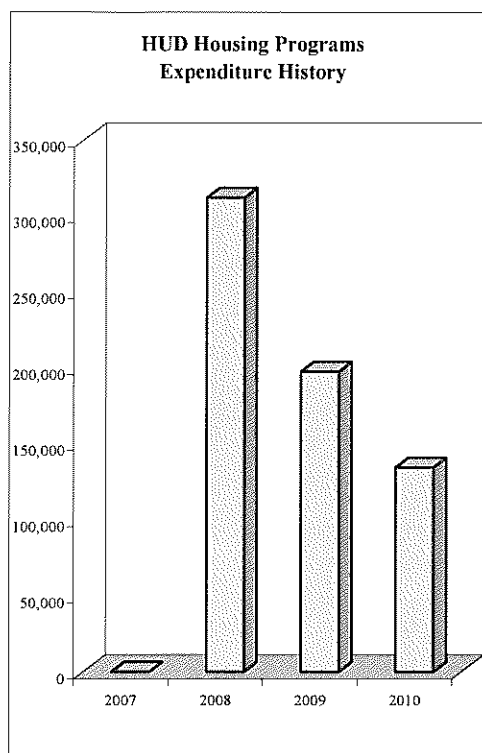
Obj 003	Supplies			9,664		21,000
Other Services - Charges						
184 76120514101	Prof Serv-Program Support			9,440		6,000
184 76220514901	Miscellaneous			2,518		
184 76320514901	Miscellaneous		30,897	18,644		18,000
184 76420514301	Travel			7,551		8,000
184 76420514501	Operating Rentals & Leases			1,650		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

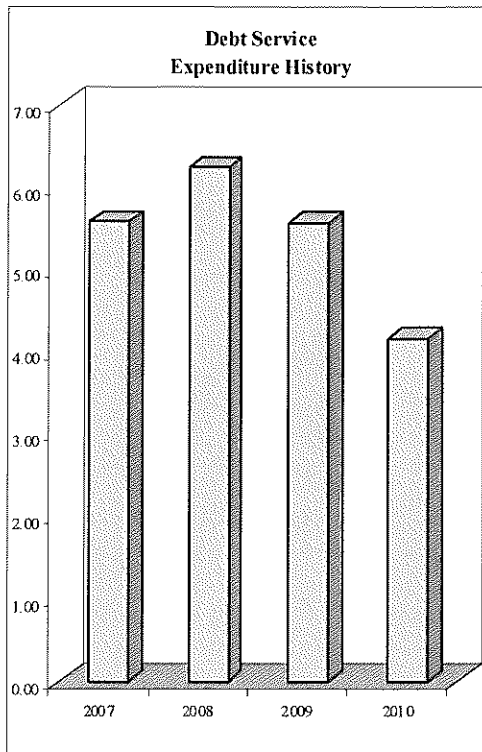
2010 Final Budget
Expenditures
As of November 30, 2009

	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

All Debt Service Funds



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
1997 G O Bond	845,741	1,084,777	107,045	12,233
1999 G O Bond	365,153	365,843	366,043	365,543
2001A G O Bond	422,075	416,530	297,825	-
2001B G O Bond	845,403	965,803	964,313	-
2002 G O Bond	2,402,695	2,715,513	2,707,313	2,721,938
RID #99	34,524	22,828	20,320	19,802
CRID #5 Bond	12,699	12,520	11,158	9,132
CRID #4 Bond	5,250	3,897	3,924	-
2008 G O Bond	-	-	1,054,099	992,830
2008B G O Bond	-	4,641	13,075	12,925
LID #3	-	8,667	18,436	23,445
Total	4,933,540	5,601,019	5,563,551	4,157,848

Program Description:

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

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

2001-A G O Bond Redemption and 2001-B G O Bond Redemption – Funds to account for redemption of bonds to be used for refinancing of the 1988 and 1989 GO Bonds, and the 1991 G O Bonds.

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

2008 G O Bond Redemption - A fund to account for redemption of bonds to be used for the refinancing of the 1997 G O Bonds.

2008B G O Bond Redemption – A fund to account for redemption of bonds to be used for the purchase of a Noxious Weed facility.

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

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

Local Improvement District (LID) – Funds established to account for financing of public improvements deemed to benefit the adjacent properties. Financing is provided by the sale of special assessment bonds. Each property owner with the benefiting area is assessed a proportionate share of the costs.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
1997 G.O. Bond Redemption					
REVENUES					
207 20730800001	Beginning Fund Balance			82,822	1,330
207 20731110001	Real Property	852,185	843,349	16,969	24,223
207 20731130001	Sale of Tax Title Property	22	5		10,903
207 20731210001	Private Harvest Tax	2,268	2,355	215	
207 20731912001	Pers. Prop. Late File Penlty				
207 20733602311	DNR PILT NAP/NRCA			226	
207 20733602511	In Lieu of Taxes- State		1,316		
207 20739700001	Operating Transfer In	17	3,666,267		

Fnd 207	1997 G.O. Bond Redemption	854,493	4,513,293	17,409	107,045
					12,233

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
1997 G.O. Bond Redemption					
Reclassification & Cost Alloc.					
207 2070100 Operating Tran 2008 Go Bond		707,396	325,400	106,000	11,500
207 2070200 Ending Fund Balance				445	533
Obj 000 Reclassification & Cost Alloc.		707,396	325,400	106,445	12,033
Other Services - Charges					
207 2074901 Misc.	304				
207 2074940 Misc.-Judgements	329		51	500	100
207 2074945 Misc-Interest on Tax Refund	123	172	202	100	100
Obj 004 Other Services - Charges	756	172	253	600	200
Debt Service-Principal					
207 2077101 Principal-G.O. Bonds	630,000	3,605,000			
Obj 007 Debt Service-Principal	630,000	3,605,000			
Debt Service-Interest					
207 2078301 Interest on L-T External Deb	214,985	153,167			
Obj 008 Debt Service-Interest	214,985	153,167			
Sub 207 1997 G.O. Bond Redemption	845,741	4,465,735	325,653	107,045	12,233

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
1999 G.O. Bond Redemption						
REVENUES						
209 20939370001	Refunding Bond Proceeds			2,790,000		
209 20939700001	Operating Transfer In			57,551		
209 20939700107	Operating Transfer In-DOC	365,153	365,843	293,271	366,043	365,543
Fnd 209	1999 G.O. Bond Redemption	365,153	365,843	3,140,823	366,043	365,543

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
1999 G.O. Bond Redemption						
Debt Service-Principal						
209 2097101	Principal-GO Bonds	190,000	200,000	2,775,000	210,000	220,000

Obj 007	Debt Service-Principal	190,000	200,000	2,775,000	210,000	220,000
Debt Service-Interest						
209 2098301	Interest on L-T External Deb	175,153	165,843	150,573	156,043	145,543

Obj 008	Debt Service-Interest	175,153	165,843	150,573	156,043	145,543

Sub 209	1999 G.O. Bond Redemption	365,153	365,843	2,925,573	366,043	365,543

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2002 G.O. Bond Redemption						
REVENUES						
213	21333862001	Shared Costs-Health District	40,753			
213	21339700002	Oper Tran In-Gen Fund-Other	84,682	15,748	7,980	15,827
213	21339700003	Oper Tran In-Gen Fund-Jail			15,438	2,059,859
213	21339700107	Oper Tran In-DOC	2,098,455	2,088,655	2,055,989	15,827
213	21339700108	Oper Tran In-Public Works	56,139	15,747	3,855	128,345
213	21339700110	Oper Tran In - Fac Maint	122,666	124,145	126,763	126,764
213	21339700111	Oper Tran In-Solid Waste			467,018	469,263
213	21339700140	Oper Tran In-GF Sheriff				32,817

Fnd	213	2002 G.O. Bond Redemption	2,402,695	2,244,295	2,194,586	2,707,313
						2,721,938

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2002 G.O. Bond Redemption						
Debt Service-Principal						
213 2137101	Principal-G.O. Bonds	1,210,000	1,100,000		1,375,000	1,435,000

Obj 007	Debt Service-Principal	1,210,000	1,100,000		1,375,000	1,435,000
Debt Service-Interest						
213 2138301	Interest on L-T External Deb	1,192,695	1,144,295	550,148	1,332,313	1,286,938

Obj 008	Debt Service-Interest	1,192,695	1,144,295	550,148	1,332,313	1,286,938

Sub 213	2002 G.O. Bond Redemption	2,402,695	2,244,295	550,148	2,707,313	2,721,938

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2008 GO Bond Redemption					
REVENUES					
214 21430800001	Beginning Fund Balance			218,623	241,079
214 21431110001	Real Property		719,523	725,775	736,916
214 21431210001	Private Harvest Tax		1,271	2,386	2,185
214 21433602311	DNR PILT NAP/NRCA		107		
214 21433602511	In Lieu of Taxes- State		1,146	1,315	1,150
214 21436111001	Investment Interest	10,440			
214 21439370001	Proceeds of Refunding/Other	3,685,000			
214 21439700001	Operating Tran In-1997 GO Bo	707,396	325,400	106,000	11,500

Fnd 214	2008 GO Bond Redemption	4,402,836	1,047,447	1,054,099	992,830

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2008 GO Bond (ref 1997 GO)					
Reclassification & Cost Alloc.					
214 2140100		Operating Transfer Out	3,666,267		
214 2140200		Ending Fund Balance		246,840	186,050
Obj 000		Reclassification & Cost Alloc.	3,666,267	246,840	186,050
 Other Services - Charges					
214 2144101		Professional Services	10,000		
214 2144901		Miscellaneous	344	302	305
214 2144945		Misc-Interest on Tax Refund		3	500
Obj 004		Other Services - Charges	10,344	305	805
 Debt Service-Principal					
214 2147101		Principal-G.O. Bonds	690,000	720,000	740,000
Obj 007		Debt Service-Principal	690,000	720,000	740,000
 Debt Service-Interest					
214 2148301		Interest on L-T External Deb	27,013	86,855	65,975
214 2148401		Debt Issue Costs	9,213		
Obj 008		Debt Service-Interest	36,226	86,855	65,975
Sub 214		2008 GO Bond (ref 1997 GO)	4,402,836	807,160	992,830

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2008 GO Bond Redemption						
REVENUES						
215 21536190001	Other Interest Earnings		45			
215 21539700001	Operating Tran In-Noxious We		4,596	9,075	13,075	12,925
Fnd 215	2008 GO Bond Redemption		4,641	9,075	13,075	12,925

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2008B GO Bond (Nox Weed)					
Debt Service-Principal					
215 2157101 Principal-G.O. Bonds			5,000	5,000	5,000

Obj 007 Debt Service-Principal			5,000	5,000	5,000
Debt Service-Interest					
215 2158301 Interest on L-T External Deb		4,641	4,075	8,075	7,925

Obj 008 Debt Service-Interest		4,641	4,075	8,075	7,925

Sub 215 2008B GO Bond (Nox Weed)		4,641	9,075	13,075	12,925

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated LID #3 2008 Bond					
REVENUES					
223 22330800001		Beginning Fund Balance		3,023	9,113
223 22336151001		Penalties-Special Assessment	133		
223 22336155001		Interest-Special Assessment	87		
223 22336155002		Interest-Pre-Determ Spec Ass	175	4,128	3,688
223 22336810001		Assessment Principal	5,327	11,285	10,644
223 22336990001		Other Misc Revenue	3,000		
223 22338230001		Special Assessment Bond Proc	165		

Fnd 223	Consolidated LID #3 2008 Bond		8,667	22,399	23,445

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
CLID #2008-1 Bond Redemption					
Reclassification & Cost Alloc.					
223 2230200 Ending Fund Balance				8,157	7,112
Obj 000 Reclassification & Cost Alloc.				8,157	7,112
Other Services - Charges					
223 2234901 Miscellaneous		143	172	175	175
Obj 004 Other Services - Charges		143	172	175	175
Debt Service-Principal					
223 2237101 Principal-GO Bonds				6,000	12,000
223 2237301 Principal-Special Assess Bon			17,000		
Obj 007 Debt Service-Principal			17,000	6,000	12,000
Debt Service-Interest					
223 2238301 Interest on L-T External Deb			4,024	4,104	4,158
Obj 008 Debt Service-Interest			4,024	4,104	4,158
Sub 223 CLID #2008-1 Bond Redemption		143	21,196	18,436	23,445

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
CRID #5 Bond Redemption Fund						
REVENUES						
248 24830800001	Beginning Fund Balance				5,356	3,009
248 24836151001	Penalties-Special Assessment	88	61	93	17	
248 24836155001	Interest-Special Assessment	147	81	123	23	
248 24836155002	Interest-Pre-Determ Spec Ass	2,103	4,007	764	692	382
248 24836190001	Other Interest Earnings	4	35			
248 24836810001	Assessment Principal	8,126	9,359	5,741	5,070	5,741
248 24839700001	Operating Tran In-CRID #5		1,160			
Fnd 248	CRID #5 Bond Redemption Fund	10,468	14,702	6,720	11,158	9,132

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
CRID #5 Bond Redemption Fund					
Reclassification & Cost Alloc.					
248 2480200 Ending Fund Balance				1,885	424
Obj 000 Reclassification & Cost Alloc.				1,885	424
Other Services - Charges					
248 2484901 Miscellaneous	172	174	175	175	176
Obj 004 Other Services - Charges	172	174	175	175	176
Debt Service-Principal					
248 2487301 Principal-Special Assess Bon	10,000	11,500	8,500	8,000	8,000
Obj 007 Debt Service-Principal	10,000	11,500	8,500	8,000	8,000
Debt Service-Interest					
248 2488301 Interest on L-T External Deb	2,527	1,862	1,097	1,098	532
Obj 008 Debt Service-Interest	2,527	1,862	1,097	1,098	532
Sub 248 CRID #5 Bond Redemption Fund	12,699	13,536	9,773	11,158	9,132

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
RID #99						
REVENUES						
250 25030800001	Beginning Fund Balance				7,300	6,873
250 25036151001	Penalties-Special Assessment	156	102	63	51	
250 25036155001	Interest-Special Assessment	126	88	55	44	
250 25036155002	Interest-Pre-Determ Spec Ass	4,804	3,568	3,122	3,039	2,676
250 25036190001	Other Interest Earnings		25			
250 25036810001	Assessment Principal	17,576	10,253	10,253	9,886	10,253

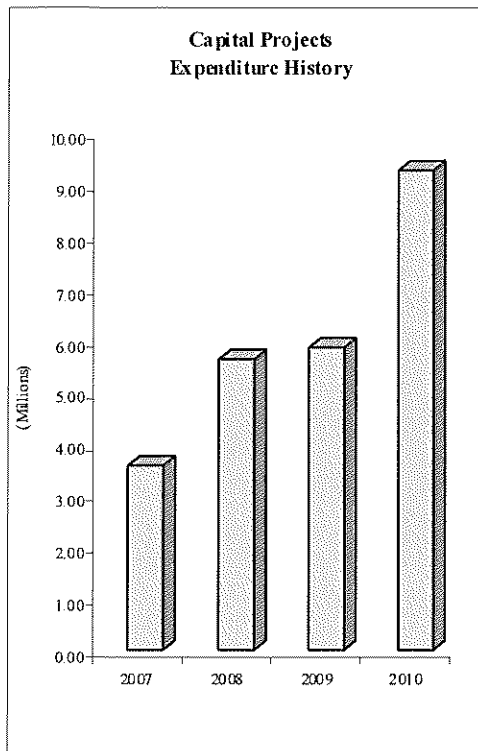
Fnd 250	RID #99	22,661	14,035	13,492	20,320	19,802

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
RID #99					
Reclassification & Cost Alloc.					
250 2500200 Ending Fund Balance				5,818	4,800
Obj 000 Reclassification & Cost Alloc.				5,818	4,800
Other Services - Charges					
250 2504901 Miscellaneous	174	174	174	174	174
Obj 004 Other Services - Charges	174	174	174	174	174
Debt Service-Principal					
250 2507301 Principal-Special Assess Bon	29,000	17,500	11,500	11,000	12,000
Obj 007 Debt Service-Principal	29,000	17,500	11,500	11,000	12,000
Debt Service-Interest					
250 2508301 Interest on L-T External Deb	5,351	4,089	3,328	3,328	2,828
Obj 008 Debt Service-Interest	5,351	4,089	3,328	3,328	2,828
Sub 250 RID #99	34,524	21,763	15,001	20,320	19,802

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Capital Projects



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Community Development	20,534	900,000	910,000	910,000
General Capital Improvements	40,850	845,250	650,000	1,086,140
Fairgrounds Capital Projects	65,106	113,424	228,364	559,181
Lodging Tax Capital Projects	-	-	-	5,010,000
Ascend Royalties	9,609	95,300	95,000	151,500
Public Works Capital Projects	1,831,828	2,701,000	2,850,000	1,000,000
Real Estate Excise Capital	892,432	949,191	907,487	567,839
Naches Rail Branch Line	-	15,000	200,000	-
Total	2,860,359	5,619,165	5,840,851	9,284,660

Program Description:

Community Development Grants:

- Parker Water System – A fund to account for the water system in Parker.

Fairgrounds Capital Projects - A fund to account for Capital Projects at State Fair Park.

General Capital Improvement Projects – A fund to account for general capital improvement projects. 2010 projects include reserves to support the 2020 Space Study.

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

2009 Lodging Tax Capital Project – A fund to account for the G.O. Bond Proceeds funded by the new Lodging Tax.

Ascend Royalties – A fund to account for upgrades to the Treasurer's Ascend Financial System.

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Development Grants						
REVENUES						
388 38836111001	Investment Interest	2,546	1,778	801		
388 38836132001	Unrealized Gain/Loss on Inve	198	91	204-		
389 38936111001	Investment Interest	131				
390 39030800001	Beginning Fund Balance				10,000	10,000
390 39033110760	Dir Fed Grant-USDA-RUS				900,000	900,000
390 39036111001	Investment Interest		46	16		
396 39633314228	FBG-Community Development	19,469				
396 39633366468	EPA-DOH Water Study	15,974				
396 39639700001	Operating Transfers In	120				

Fnd 308	Community Development Grants	38,438	1,915	613	910,000	910,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Community Development Grants						
Reclassification & Cost Alloc.						
389 9340100	Operating Transfers Out	1,241				
390 9340200	Ending Fund Balance				10,000	

Obj 000	Reclassification & Cost Alloc.	1,241			10,000	
Salaries						
390 9341001	Salaries & Benefits		7,013	733		

Obj 001	Salaries		7,013	733		
Personnel Benefits						
390 9342002	Benefits-Direct		2,665	296		
390 9342003	Benefits-Indirect		1,122	117		

Obj 002	Personnel Benefits		3,787	413		
Supplies						
389 9343101	Office & Operating Supplies	1,619				
390 9343101	Office & Operating Supplies		162			

Obj 003	Supplies	1,619	162			
Other Services - Charges						
390 9344101	Professional Services		2,430	890		
390 9344401	Advertising		407			
396 9344101	Professional Services		15,974			
396 9354101	Professional Services	17,674	1,795			

Obj 004	Other Services - Charges	17,674	20,606	890		
Capital Outlay						
390 9346101	Land			69,725		
390 9346501	Construction in Progress				900,000	910,000

Obj 006	Capital Outlay			69,725	900,000	910,000
Debt Service-Interest						
390 9348201	Interest on Interfund Debt		308	327		

Obj 008	Debt Service-Interest		308	327		

Fnd 308	Community Development Grants	20,534	31,876	72,088	910,000	910,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fairgrounds Capital Proj Fund						
REVENUES						
309 30930800001	Beginning Fund Balance				52,761-	9,694-
309 30936111001	Investment Interest	1,549	3,726	382	1,000	500
309 30936132001	Unrealized Gain/Loss on Inve	122	30	98-		
309 30936990001	Other Misc Revenue	48,376	49,821	47,382	48,375	48,375
309 30939510001	Proceeds From Sale/Cap Asset		1,500,000			
392 39230800001	Beginning Fund Balance					520,000
392 39239700004	Operating Trans In-Motel/Hot	120,488	238,633	231,750	231,750	
Fnd 309	Fairgrounds Capital Proj Fund	170,534	1,792,210	279,416	228,364	559,181

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fairgrounds Capital Proj Fund					
Reclassification & Cost Alloc.					
309 5080200 Ending Fund Balance				9,353-	36,100
Obj 000 Reclassification & Cost Alloc.				9,353-	36,100
Other Services - Charges					
309 9754101 Professional Services	21	4,423			
309 9754901 Miscellaneous		1,498,335			
Obj 004 Other Services - Charges	21	1,502,758			
Debt Service-Interest					
309 9758201 Interest on Interfund Debt	11,196	10,112	4,972	5,967	3,081
Obj 008 Debt Service-Interest	11,196	10,112	4,972	5,967	3,081
Fairgrounds-90% Motel/Hotel					
Reclassification & Cost Alloc.					
392 9750200 Ending Fund Balance					520,000
Obj 000 Reclassification & Cost Alloc.					520,000
Other Services - Charges					
392 9754901 Miscellaneous	53,889	129,897	367,485	231,750	
Obj 004 Other Services - Charges	53,889	129,897	367,485	231,750	
Fnd 309 Fairgrounds Capital Proj Fund	65,106	1,642,767	372,457	228,364	559,181

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Capital Improv Proj					
REVENUES					
312 31230800001				650,000	900,000
312 31239510001		299,763			
312 75539700001					186,140
Fnd 312		299,763		650,000	1,086,140

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
General Capital Improve Proj						
Reclassification & Cost Alloc.						
312 9230100	Operating Transfers Out	34,786			650,000	
Obj 000	Reclassification & Cost Alloc.	34,786			650,000	
Supplies						
312 9183501	Small Tools & Minor Equipmen		15,521	13,799		
Obj 003	Supplies		15,521	13,799		
Other Services - Charges						
312 7554101	Professional Services					486,140
312 9184101	Professional Services	10	22			600,000
312 9184801	Repair & Maintenance	6,054	725			
Obj 004	Other Services - Charges	6,064	747			1,086,140
Fnd 312	General Capital Improv Proj	40,850	16,268	13,799	650,000	1,086,140

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Public Works Capital Projects						
REVENUES						
315 31533404222	CTED-Yakima Bears Stadium	749,578	94,078	482,848		
315 31534175002	Sales Plans NT			240		
315 31536111001	Investment Interest	6,645	3,621	5,546		
315 31536132001	Unrealized Gain/Losses on In	154	834	989-		
315 31536990001	Other Misc. Revenue	5,048	95	586		
315 31539700001	Operating Transfers In	127,343			650,000	
315 31539700002	Oper Transf In-Fund 580 CIP		1,751,500	1,500,000	2,200,000	1,000,000
315 31539700005	Oper Transf In-CIP 04-052	25,000				
315 31539700007	Oper Transf In-CIP 03-055	30,000				
315 31539700008	Oper Transf In-CIP 06-133	50,000				
315 31539700009	Oper Transf In-CIP 07-050	200,000				
315 31539700010	Oper Transf In-CIP 07-019	35,000				
315 31539700011	Oper Transf In-CIP 04-032	40,000				
315 31539700013	Oper Transf In-CIP 06-120	125,000				
315 31539700014	Oper Transf In-CIP 06-132	45,000				
315 31539700016	Oper Transf In-CIP 05-110	20,000				
315 31539700018	Oper Transf In-CIP 06-130	90,000				
315 31539700019	Oper Transf In-CIP 06-131	80,000				
315 31539700021	Oper Transf In-CIP 07-065	75,000				
315 31539700030	Oper Transf In-CIP 05-113	75,000				
Fnd 315	Public Works Capital Projects	1,778,767	1,850,128	1,988,232	2,850,000	1,000,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Public Works Capital Projects						
Salaries						
315 5111001	Salaries & Wages	1,430	36,272	79,628		
315 5111002	Salaries-Overtime	707	3,196	13,094		
315 5111003	Salaries-Extra Help		13,566	2,827		
315 5211001	Salaries & Wages	274		208		
315 5211002	Salaries-Overtime			47		
315 5231001	Salaries & Wages	289	7,385	14,312		
315 5231002	Salaries-Overtime		1,033	452		
315 5231003	Salaries-Extra Help		12,019	4,360		
315 5621001	Salaries & Wages		13,460	353		
315 5621002	Salaries-Overtime		922			
315 5621003	Salaries-Extra Help		4,175			
315 9111001	Salaries & Benefits		4,498	10,307		
315 9111002	Salaries-Overtime		403	980		
315 9211001	Salaries & Benefits		93			
315 9231001	Salaries & Benefits	29	18,383	19,812		
315 9231002	Salaries-Overtime		1,485	1,178		
315 9231003	Salaries-Extra Help		33	2,529		
Obj 001	Salaries	2,730	116,924	150,084		
Personnel Benefits						
315 5112002	Benefits-Direct	748	287	12,670		
315 5112003	Benefits-Indirect	363	110	4,615		
315 5212002	Benefits-Direct	96				
315 5212003	Benefits-Indirect	47				
315 5232002	Benefits-Direct	124				
315 5232003	Benefits-Indirect	57				
315 5622002	Benefits-Direct		28			
315 9112002	Benefits-Direct		245	1,848		
315 9112003	Benefits-Indirect		103	704		
Obj 002	Personnel Benefits	1,436	772	19,838		
Supplies						
315 5113101	Office & Operating Supplies	1,119	11,065	20,055		
315 5113501	Small Tools & Minor Equip	16,179	33,106	1,406		
315 5113590	Small Attac-Tracked Inventor		7,754	3,556		
315 5213101	Office & Operating Supplies			59		
315 5233101	Office & Operating Supplies	12,445	30,802	20,258		
315 5233501	Small Tools & Minor Equip	20,270				
315 5273101	Office & Operating Supplies	8,023				
315 5623101	Office & Operating Supplies	254	13,900			
315 5623501	Small Tools & Minor Equip		425			
315 5623590	Small Attrac-Tracked Inv		5,469			
315 9113101	Office & Operating Supplies	3,402	328	1,498		
315 9113501	Small Tools & Minor Equipmen		50,521	80,340		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Public Works Capital Projects						
Supplies						
315 9233101	Office & Operating Supplies	19,674	2,160	1,804		
Obj 003	Supplies	81,365	155,530	128,975		
 Other Services - Charges						
315 5114101	Professional Services	103,035	69,071	62,650	2,850,000	1,000,000
315 5114201	Communications-Telephone			18		
315 5114301	Travel	667	1,448			
315 5114401	Advertising	1,470	537	1,216		
315 5114501	Operating Rental & Leases	109		3,145		
315 5114801	Repair & Maintenance	67,416	615,891	736,750		
315 5114901	Miscellaneous	143	8,180	2,986		
315 5214101	Professional Services	6,745		10,647		
315 5234101	Professional Services	41,636	11,743	14,516		
315 5234501	Operating Rental & Leases	6,479	536			
315 5234801	Repair & Maintenance	48,842	32,370	87,110		
315 5234901	Miscellaneous	536	2,594			
315 5274801	Repair & Maintenance	20,306				
315 5624101	Professional Services	4,866	10,574			
315 5624401	Advertising		176			
315 5624801	Repair & Maintenance	165,728	76,976			
315 5624901	Miscellaneous		1,195			
315 9114101	Professional Services	109,150	28,721	204,706		
315 9114202	Communications-Postage		23	37		
315 9114301	Travel		81	44		
315 9114401	Advertising			176		
315 9114501	Operating Rental & Leases		90	239		
315 9114801	Repair & Maintenance	85,529	4,084	85,340		
315 9214101	Professional Services		7,692			
315 9234101	Professional Services	5,951	85,132	19,170		
315 9234401	Advertising		405	424		
315 9234801	Repair & Maintenance	378,532	209,275	547,963		
315 9234901	Miscellaneous		3,238	288		
Obj 004	Other Services - Charges	1,047,140	1,170,031	1,777,425	2,850,000	1,000,000
 Intergovernmental Services						
315 5115101	Intergov Prof Serv			1,888		
315 9115101	Intergov Prof Serv			1,823		
Obj 005	Intergovernmental Services			3,711		
 Capital Outlay						
315 5116301	Other Improvements	2,565				
315 5116401	Machinery & Equipment		8,848			
315 5116501	Construction in Progress			3,036-		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Public Works Capital Projects						
Capital Outlay						
315 5236401	Machinery & Equipment	29,716	9,373			
315 9116401	Machinery & Equipment	40,042		259,656		
315 9116501	Construction Projects	626,835				
Obj 006	Capital Outlay	699,157	18,220	256,620		
Fnd 315	Public Works Capital Projects	1,831,828	1,461,477	2,336,653	2,850,000	1,000,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2009 Capital Project Fund					
Other Services - Charges					
316 24901					563,000
316 34901					333,650
316 44901					300,000
316 54101					3,350

Obj 004					1,200,000
Capital Outlay					
316 16401					3,810,000

Obj 006					3,810,000
Debt Service-Interest					
316 3168401			209,949		

Obj 008			209,949		

Fnd 316			209,949		5,010,000

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
2009 Lodging Tax Cap Proj					
REVENUES					
316 130800001					3,810,000
316 139110001			3,810,000		
316 230800001					563,000
316 239110001			563,000		
316 330800001					333,650
316 339110001			333,650		
316 430800001					300,000
316 439110001			300,000		
316 31636111001			3,190		3,350
316 31639110001			53,350		
316 31639110003			144,378		
316 31639700001			15,220		

Fnd 316 2009 Lodging Tax Cap Proj			5,222,788		5,010,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Ascend Royalties Capital Proj						
REVENUES						
331 33130800001	Beginning Fund Balance				90,000	150,000
331 33136111001	Investment Interest	9,358	6,365	2,735	5,000	1,500
331 33136132001	Unrealized Gain/Loss on Inve	745	285	700-		

Fnd 331	Ascend Royalties Capital Proj	10,103	6,650	2,035	95,000	151,500

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Ascend Royalties Capital Proj					
Reclassification & Cost Alloc.					
331 3310200 Ending Fund Balance				60,000	111,500
Obj 000 Reclassification & Cost Alloc.				60,000	111,500
Other Services - Charges					
331 3314101 Professional Services	9,609	8,645		35,000	40,000
Obj 004 Other Services - Charges	9,609	8,645		35,000	40,000
Fnd 331 Ascend Royalties Capital Proj	9,609	8,645		95,000	151,500

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

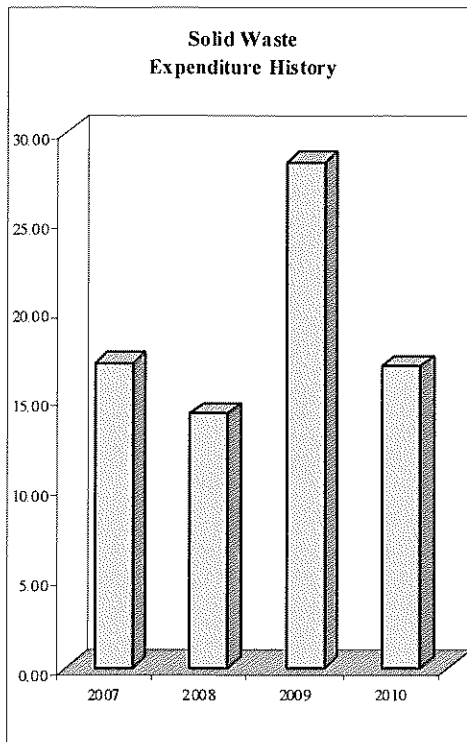
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
RE Excise Capital Projects						
REVENUES						
332 33230800001	Begin Unreserv Fund Balance				105,567	
332 33231734001	Real Estate Excise Tax	876,557	723,829	447,602	755,000	520,607
332 33239700001	Operating Transfers In		88,209	46,920	46,920	47,232
Fnd 332	RE Excise Capital Projects	876,557	812,038	494,522	907,487	567,839

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
RE Excise Capital Projects					
Reclassification & Cost Alloc.					
332 3320108 Oper Tran Out-Utilities	50,000	50,000	50,000	50,000	50,000
332 3320120 Oper Tran Out-Buena Sewer	10,000	10,000	10,000	10,000	10,000
332 3320149 Oper Tran Out-2001 B GO Bond	596,439	576,000	580,000	580,000	
332 3320175 Oper Tran Out-1998 GO Bond	67,398	45,220			
332 3320200 Ending Fund Balance				104,730	
Obj 000 Reclassification & Cost Alloc.	723,837	681,220	640,000	744,730	60,000
Other Services - Charges					
332 3324101 Professional Services	607	607		607	607
Obj 004 Other Services - Charges	607	607		607	607
Debt Service-Principal					
332 3327801 Intergov Loans-Prin-CERB	145,978	145,978			
332 3327802 Intergov Loan-Prin-PW Trust			145,978	145,978	145,978
332 3327901 Other Debt					348,002
Obj 007 Debt Service-Principal	145,978	145,978	145,978	145,978	493,980
Debt Service-Interest					
332 3328302 Intergov Loan-Intrst-PW Trus	22,010	19,091	16,171	16,172	13,252
Obj 008 Debt Service-Interest	22,010	19,091	16,171	16,172	13,252
Fnd 332 RE Excise Capital Projects	892,432	846,896	802,149	907,487	567,839

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Solid Waste



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Administration	569,828	593,538	620,795	713,935
Planning, Research	70,965	158,965	172,570	150,625
Depreciation	4,055,832	1,545,115	850,000	1,500,000
Marketing/Recycle	278,053	376,955	385,196	418,137
Operations--General Drop Box	827	803	-	-
Operations--Land Fill	2,850,345	3,168,381	3,675,969	4,090,563
Operations--Transfer Station	897,162	964,891	1,041,061	1,058,250
Capital Outlay	1,249,149	14,006	3,000,000	3,180,000
HSBWCF	416,574	446,179	524,165	566,163
Debt Service	250,775	241,596	235,000	355,000
Total Expenditures	10,639,510	7,510,429	10,504,756	12,032,673
Ending Fund Equity	6,436,568	6,771,570	17,806,606	4,851,585
Total Budget			28,311,362	16,884,258

Program Description:

The Solid Waste Division of Yakima County Public Works provides an integrated waste management system for a population base of over 235,000 residents and a waste stream of over 350,000 tons per year. The Solid Waste Division is comprised of four program areas: Administration/Planning, Facilities and Landfill Operations, Moderate Risk Waste Operations and Waste Reductions and Recycling Programs.

Major Objectives:

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

Revenue/Expenditure Comment:

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

All revenues, with the exception of \$333,000 in grant money from the Department of Ecology, are generated through tip fee for waste disposal.

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste					
REVENUES					
401 40130800001 Beginning Fund Balance				20,950,202	7,769,108
401 40133403101 Department of Ecology	290,902	381,548	336,465	361,590	333,000
401 40133831002 Enviromental - Solid Waste	6,668				
401 40134150002 Sale of Plans	40				
401 40134175002 Sales of Plans NT			2,205		
401 40134370001 Garbage/Solid Waste Fees	5,865,672	5,623,252	6,060,124	5,452,000	7,259,150
401 40134370007 Sale of Compost Material	190-	852	241	1,000	1,000
401 40134370008 Sale of Compost-Wood Chips	2,756	3,729	8,735	3,000	3,000
401 40134370010 Recycling Fees	78,511	139,099	224,562	260,000	150,000
401 40134370013 Garbage - Yard Waste	237,370	219,923	257,171	158,920	224,000
401 40134370014 Garbage - Selah Septage	1				
401 40134370015 Garbage - Septage	291,544	287,389	307,524	291,650	327,000
401 40134370016 Garbage - Tires	57,706	66,988	77,300	60,000	75,000
401 40134370017 Garbage - Appliances	47,778	42,983	38,990	50,000	50,000
401 40134370531 Garbage - Unsecured Load	28,320	16,540	12,430	20,000	15,000
401 40134370532 Garbage - Late Fee	352	1,234	688		
401 40136111001 Investment Interest	945,768	678,707	307,263	700,000	675,000
401 40136132001 Unrealized Gain/Loss on Inve	74,738	26,469	69,430-		
401 40136140001 Interest Earnings			14-		
401 40136910005 Sale of Scrap-Batteries	4,398	3,584	2,885	3,000	3,000
401 40136981001 Cashiers Over/Short	1,645	579-	839		
401 40136990001 Other Misc Revenue	21,096	15,420	14,505		
401 40136990057 Misc - SW Customer Discount	1,737-	2,260-	2,074-		
401 40137410001 Capital Contrb-Fed/State/Loc	1,069,785-				
401 40138880001 Prior Years Correction		129,209-			
401 40139540001 Gain/Loss on Fixed Asset		35,992-			
Fnd 401 Solid Waste	6,883,554	7,339,678	7,580,408	28,311,362	16,884,258

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Ending Fund Balance						
Reclassification & Cost Alloc.						
401 5080200	Ending Fund Balance				17,806,606	4,851,585
Obj 000	Reclassification & Cost Alloc.				17,806,606	4,851,585
Sub 508	Ending Fund Balance				17,806,606	4,851,585
 Administration-General						
Salaries						
401 7101001	Salaries & Wages	203,604	238,859	233,249	262,092	276,250
401 7101002	Salaries-Overtime	821	1,205	2,287	2,000	2,000
401 7101003	Salaries-Extra Help	31				
401 7101010	Accrued Annual Leave	1,843	5,018	133		
401 7101011	Accrued Comp Time	266	2,387	7,608		
Obj 001	Salaries	206,566	247,469	243,276	264,092	278,250
 Personnel Benefits						
401 7102002	Benefits-Direct	220,393	299,043	331,229	116,755	124,313
401 7102003	Benefits-Indirect	23,774	25,295	23,674		
401 7102004	Benefits-Bank Accruals	502	487-	45		
Obj 002	Personnel Benefits	244,669	323,851	354,948	116,755	124,313
 Supplies						
401 7103101	Office & Operating Supplies	4,093	3,770	7,497	6,000	6,000
401 7103501	Small Tools & Minor Equipmen	31	134	385	1,000	1,000
401 7103502	Computer Software			246		500
401 7103590	Small Attract Tract Inventor	138	10,137	151	1,000	13,500
Obj 003	Supplies	4,262	14,041	8,279	8,000	21,000
 Other Services - Charges						
401 7104101	Professional Services	2,315	2,379	2,455	3,000	3,000
401 7104125	Prof Serv-Indirect Costs	115,774	87,140	72,120	78,676	87,515
401 7104191	Prof Serv-Purchasing	12,896	9,860	5,695	6,213	6,930
401 7104192	Prof Serv-Info Serv	39,876	43,606	34,705	52,720	48,846
401 7104201	Communication-Telephone	752	762	371	700	700
401 7104202	Communication-Postage	390	551	451	300	300
401 7104301	Travel	2,972	1,432	3,045	5,000	5,000
401 7104401	Advertising	4,015	3,492	393	4,000	4,000
401 7104501	Operating Rentals & Lease	3,566	4,316	4,270	3,500	4,200
401 7104690	Liability Insurance	62,019	38,218	50,435	55,020	82,381

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Administration-General						
Other Services - Charges						
401 7104801	Repairs & Maintenance	791	2,015	2,022	1,500	1,500
401 7104901	Miscellaneous	3,725	5,791	3,927	8,000	8,000
Obj 004	Other Services - Charges	249,092	199,563	179,891	218,629	252,372
 Intergovernmental Services						
401 7105101	Intergov Prof Services	31,075	37,739	30,504	37,000	38,000
Obj 005	Intergovernmental Services	31,075	37,739	30,504	37,000	38,000
 Capital Outlay						
401 7106401	Machinery & Equipment		5,713			
Obj 006	Capital Outlay		5,713			
Sub 710	Administration-General	735,664	828,375	816,898	644,476	713,935
 Fringe Overhead						
Salaries						
401 7191001	Salaries & Wages	112,585	113,385	119,003		
Obj 001	Salaries	112,585	113,385	119,003		
 Personnel Benefits						
401 7192002	Benefits-Direct	138,179-	183,660-	237,200-		
401 7192003	Benefits-Indirect	140,259-	164,118-	161,301-		
401 7192004	Benefits-Bank Accruals	18	444-	8,902-		
Obj 002	Personnel Benefits	278,421-	348,221-	407,404-		
Sub 719	Fringe Overhead	165,836-	234,837-	288,401-		
 Administration-Planning						
Salaries						
401 7201001	Salaries & Wages	27,923	28,903	28,064	30,834	32,500
Obj 001	Salaries	27,923	28,903	28,064	30,834	32,500
 Personnel Benefits						
401 7202002	Benefits-Direct	10,871	12,139	12,621	13,736	14,625
401 7202003	Benefits-Indirect	3,924	4,624	4,212		
Obj 002	Personnel Benefits	14,795	16,764	16,834	13,736	14,625

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Administration-Planning						
Supplies						
401 7203101	Office & Operating Supplies				500	500
Obj 003	Supplies				500	500
Administration-Planning						
Other Services - Charges						
401 7204101	Professional Services	26,305	110,769	53,787	101,319	100,000
401 7204401	Advertising			369		
401 7204501	Operating Rentals & Lease	1,943	2,530	2,712	2,500	3,000
Obj 004	Other Services - Charges	28,247	113,299	56,867	103,819	103,000
Intergovernmental Services						
401 7205101	Intergov Prof Services			2,283		
Obj 005	Intergovernmental Services			2,283		
Sub 720	Administration-Planning	70,965	158,965	104,048	148,889	150,625
Depreciation						
Other						
401 7309101	Depreciation/Ammortization	679,654	575,551		850,000	600,000
401 7309110	Reserve	3,376,178	969,564			900,000
Obj 009	Other	4,055,832	1,545,115		850,000	1,500,000
Sub 730	Depreciation	4,055,832	1,545,115		850,000	1,500,000
Recycling						
Salaries						
401 7701001	Salaries & Wages	79,833	80,737	84,575	107,920	113,750
401 7701002	Salaries-Overtime	3,918	5,933	5,155	7,000	7,000
Obj 001	Salaries	83,751	86,670	89,729	114,920	120,750
Personnel Benefits						
401 7702002	Benefits-Direct	32,661	36,376	40,372	48,076	51,187
401 7702003	Benefits-Indirect	11,727	13,860	13,462		
Obj 002	Personnel Benefits	44,387	50,236	53,834	48,076	51,187
Supplies						
401 7703101	Office & Operating Supplies	59,533	81,602	19,082	25,000	40,000
401 7703501	Small Tools & Minor Equipmen	2,908				
401 7703590	Small Attract Tract Inventor	1,670				
Obj 003	Supplies	64,111	81,602	19,082	25,000	40,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Recycling						
Other Services - Charges						
401 7704101	Professional Services	48,081	116,614	130,721	150,000	150,000
401 7704201	Communication-Telephone	907	641	454	700	700
401 7704202	Communication-Postage	27	23		500	500
401 7704301	Travel	561	587	2,038	2,000	2,000
401 7704401	Advertising	16,919	17,593	18,913	21,000	25,000
401 7704501	Operating Rentals & Lease	14,780	15,598	15,168	20,000	24,000
401 7704801	Repairs & Maintenance	350	4,716	45	1,000	1,000
401 7704901	Miscellaneous	4,179	2,676	2,249	2,000	3,000

Obj 004	Other Services - Charges	85,805	158,448	169,587	197,200	206,200
Intergovernmental Services						
401 7705101	Intergov Prof Services			66,743		

Obj 005	Intergovernmental Services			66,743		
Capital Outlay						
401 7706401	Machinery & Equipment			23,841		

Obj 006	Capital Outlay			23,841		
Sub 770	Recycling	278,053	376,955	422,816	385,196	418,137
Landfill Operations						
Salaries						
401 7811001	Salaries & Wages	436,632	465,041	478,514	755,440	796,250
401 7811002	Salaries-Overtime	29,298	21,874	33,758	20,000	20,000
401 7811003	Salaries-Extra Help	24,161	4,702	6,379	20,000	20,000

Obj 001	Salaries	490,091	491,617	518,651	795,440	836,250
Personnel Benefits						
401 7812002	Benefits-Direct	184,753	205,034	231,177	336,529	376,313
401 7812003	Benefits-Indirect	65,440	77,902	76,911		

Obj 002	Personnel Benefits	250,193	282,935	308,088	336,529	376,313
Supplies						
401 7813101	Office & Operating Supplies	42,999	199,322	57,113	80,000	75,000
401 7813501	Small Tools & Minor Equipmen	56,465	1,270	1,290	2,000	2,000
401 7813502	Computer Software	5,175	200	400		
401 7813590	Small Attract Tract Inventor	9,030	8,215	12,117	20,000	20,000

Obj 003	Supplies	113,669	209,007	70,921	102,000	97,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Landfill Operations						
Other Services - Charges						
401 7814101	Professional Services	218,610	282,172	311,287	220,000	250,000
401 7814201	Communication-Telephone	5,343	3,574	3,521	5,000	5,000
401 7814202	Communication-Postage	2,525	1,870	1,446	3,000	3,000
401 7814301	Travel	2,449	45	186	2,500	3,000
401 7814401	Advertising	4,545	7,384	5,205	4,500	8,000
401 7814501	Operating Rentals & Lease	1,380,063	1,483,664	1,502,451	1,500,000	1,800,000
401 7814701	Utility Services	38,431	39,931	32,499	35,000	40,000
401 7814801	Repairs & Maintenance	234,382	247,389	187,929	500,000	500,000
401 7814901	Miscellaneous	23,846	10,010	33,668	20,000	20,000
Obj 004	Other Services - Charges	1,910,194	2,076,041	2,078,191	2,290,000	2,629,000
 Intergovernmental Services						
401 7815101	Intergov Prof Services	170	26,822	9,186	2,000	2,000
401 7815301	External Taxes	86,029	81,958	95,802	150,000	150,000
Obj 005	Intergovernmental Services	86,199	108,781	104,988	152,000	152,000
Sub 781	Landfill Operations	2,850,345	3,168,381	3,080,839	3,675,969	4,090,563
 Drop Box Operations						
Other Services - Charges						
401 7824701	Utility Services	823	786	680		
Obj 004	Other Services - Charges	823	786	680		
 Intergovernmental Services						
401 7825301	External Taxes	4	17	26		
Obj 005	Intergovernmental Services	4	17	26		
Sub 782	Drop Box Operations	827	803	706		
 Operations-Transfer Station						
Salaries						
401 7831001	Salaries & Wages	271,251	266,110	281,437	246,674	260,000
401 7831002	Salaries-Overtime	16,595	13,543	14,726	10,000	15,000
401 7831003	Salaries-Extra Help	3,041	11,928			
Obj 001	Salaries	290,887	291,581	296,163	256,674	275,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Solid Waste						
Operations-Transfer Station						
Personnel Benefits						
401 7832002	Benefits-Direct	112,614	119,351	133,239	109,887	123,750
401 7832003	Benefits-Indirect	40,353	44,745	44,435		
Obj 002	Personnel Benefits	152,966	164,096	177,674	109,887	123,750
Supplies						
401 7833101	Office & Operating Supplies	7,330	22,146	7,502	2,000	5,000
401 7833501	Small Tools & Minor Equipmen	3,801	58	815	1,000	1,000
401 7833502	Computer Software	538				
401 7833590	Small Attract Tract Inventor	6,199	2,991		4,000	4,000
Obj 003	Supplies	17,868	25,195	8,317	7,000	10,000
Other Services - Charges						
401 7834101	Professional Services	4,498	5,609	3,720	4,000	6,000
401 7834201	Communication-Telephone	1,194	1,610	1,358	1,500	1,500
401 7834301	Travel	311	129	198	1,000	1,000
401 7834401	Advertising	307	509	300	1,000	1,000
401 7834501	Operating Rentals & Lease	397,967	458,660	546,219	500,000	600,000
401 7834701	Utility Services	4,915	5,841	5,597	7,000	7,000
401 7834801	Repairs & Maintenance	25,429	10,780	10,362	30,000	30,000
401 7834901	Miscellaneous	755	807	980	2,000	2,000
Obj 004	Other Services - Charges	435,377	483,944	568,733	546,500	648,500
Intergovernmental Services						
401 7835101	Intergov Prof Services	64	75		1,000	1,000
Obj 005	Intergovernmental Services	64	75		1,000	1,000
Debt Service-Interest						
401 7838310	Interest on L-T External Deb	250,018	241,596	116,009	120,000	120,000
Obj 008	Debt Service-Interest	250,018	241,596	116,009	120,000	120,000
Sub 783	Operations-Transfer Station	1,147,179	1,206,487	1,166,896	1,041,061	1,178,250
HSBWCF Operations						
Salaries						
401 7841001	Salaries & Wages	74,793	79,665	98,240	138,754	146,250
401 7841002	Salaries & Wages-Overtime	3,096	1,822	2,770	500	2,000
Obj 001	Salaries	77,889	81,487	101,010	139,254	148,250

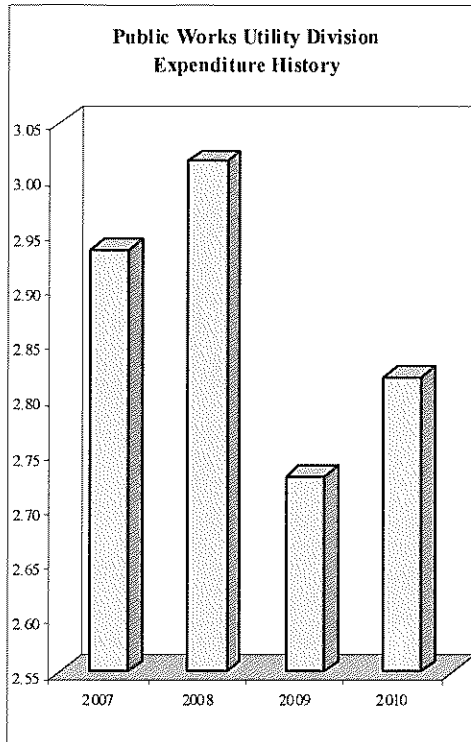
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
HSBWCF Operations						
Personnel Benefits						
401 7842002	Benefits - Direct	30,352	34,168	45,422	61,811	66,713
401 7842003	Benefits - Indirect	10,924	13,025	15,162		
Obj 002	Personnel Benefits	41,276	47,192	60,585	61,811	66,713
Supplies						
401 7843101	Office Operating Supplies	17,727	27,640	30,944	25,000	30,000
401 7843201	Fuel Consumed	7,848	16,480	5,031	30,000	25,000
401 7843501	Small Tools & Equipment	637	4,404	341	5,000	5,000
401 7843590	Small Attract Tract Inventor		923		1,500	1,500
Obj 003	Supplies	26,212	49,448	36,316	61,500	61,500
Other Services - Charges						
401 7844101	Professional Services	239,872	231,800	121,794	220,000	240,000
401 7844201	Communications Telephone	484	599	706	400	500
401 7844202	Communication-Postage	22			100	100
401 7844301	Travel	846	185	250	1,500	2,000
401 7844401	Advertising	9,232	9,621	101	10,000	10,000
401 7844501	Rentals	12,858	18,011	14,763	20,000	24,000
401 7844701	Utility Services				1,500	1,500
401 7844801	Repairs & Maintenance	2,144	4,282	21,981	4,000	7,500
401 7844901	Misc.	5,634	3,514	3,459	4,000	4,000
Obj 004	Other Services - Charges	271,092	268,013	163,053	261,500	289,600
Intergovernmental Services						
401 7845101	Intergov Prof Serv	105	39	207	100	100
Obj 005	Intergovernmental Services	105	39	207	100	100
Sub 784	HSBWCF Operations	416,574	446,179	361,170	524,165	566,163
Debt Redemption						
Debt Service-Principal						
401 8207501	Capital Lease - Principal				235,000	235,000
Obj 007	Debt Service-Principal				235,000	235,000
Debt Service-Interest						
401 8208301	Interest on LT - External De	758				
Obj 008	Debt Service-Interest	758				
Sub 820	Debt Redemption	758			235,000	235,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Solid Waste						
Capital Outlay						
Salaries						
401 9401001	Salaries & Wages	1,466	18	9,251		
401 9401002	Salaries-Overtime			417		
401 9401003	Salaries-Extra Help	47		151		
Obj 001	Salaries	1,513	18	9,819		
Personnel Benefits						
401 9402002	Benefits-Direct	522	7	4,086		
401 9402003	Benefits-Indirect	249	3	1,547		
Obj 002	Personnel Benefits	772	10	5,633		
Supplies						
401 9403101	Office & Operating Supplies	1,172	74	1,019		
Obj 003	Supplies	1,172	74	1,019		
Other Services - Charges						
401 9404101	Professional Services	51,959	13,905	38,439		
401 9404202	Communication-Postage	66		69		
401 9404401	Advertising			1,067		
401 9404501	Operating Rentals & Lease	124		1,932		
401 9404901	Miscellaneous	235				
Obj 004	Other Services - Charges	52,383	13,905	41,507		
Intergovernmental Services						
401 9405101	Intergov Prof Services			39,837		
Obj 005	Intergovernmental Services			39,837		
Capital Outlay						
401 9406301	Other Improvements				3,000,000	3,180,000
401 9406401	Machinery & Equipment	1,069,785				
401 9406501	Construction Projects	123,524		551,660		
Obj 006	Capital Outlay	1,193,309		551,660	3,000,000	3,180,000
Sub 940	Capital Outlay	1,249,148	14,006	649,476	3,000,000	3,180,000
Fnd 401	Solid Waste	10,639,510	7,510,429	6,314,448	28,311,362	16,884,258

Public Works Utility Division



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Bucna Water	78,828	92,038	93,500	79,868
Gibson Water	2,103	1,711	1,200	1,425
Utility Review	41,880	45,533	50,000	50,377
Buena Sewer	272,970	317,120	132,800	97,701
Star Crest Water	1,201	1,646	1,200	1,221
Terrace Heights Water	1,006,043	993,510	935,300	1,048,997
Gala Estates	19,377	21,393	14,900	18,930
Wyseacre Water	4,574	1,674	1,200	1,425
Meadowbrook Water	2,145	2,119	1,700	1,628
Wendt Road Water	2,849	2,724	1,200	1,119
Kodiak Water	3,598	3,242	2,000	2,035
Mt Shadows	6,858	8,139	6,100	4,681
Huntzinger Water	5,892	3,920	1,800	2,035
Heysman Water	5,088	2,391	1,100	1,628
Crewport Water	3,476	44,819	26,000	27,419
Ray Symmonds Water	45,060	3,569	2,500	2,748
Stein Water	3,250	4,318	3,400	2,544
North Bon Air Water	3,755	10,075	3,800	1,425
Nagler Water	2,935	2,435	1,200	1,221
Buchanan Water	3,092	3,835	1,100	1,730
Fairway Estates Water	4,823	7,028	3,400	4,987
Beckonridge Water	4,132	2,600	1,000	1,323
Speyers	858	2,392	300	1,119
Bittner Water	-	-	-	1,018
Norman Water	-	-	-	1,628
Total Expenditures	1,524,787	1,578,231	1,286,700	1,360,232
Ending Fund Balance	1,410,004	1,436,852	1,441,163	1,458,568

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

Revenue to fund this department is generated through user fees.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buena Water						
REVENUES						
421 42130800001	Beginning Fund Balance				99,447	116,000
421 42134340211	Water Service-Residential	50,163	48,225	48,588	55,300	54,835
421 42134340219	Residential Inspections		35	105		42
421 42134340281	Water Service-Misc Penalties	674	894	751		1,016
421 42134340291	Water Service-Turn on Fee	910	945	3,095		1,074
421 42134340292	Water Service-New Permit Cha			35-		
421 42136111001	Investment Interest	6,123	3,797	1,636		1,888
421 42136132001	Unrealized Gain/Loss on Inve	477	126	397-		855-
421 42136610001	Interest on Interfund Loan	12				
421 42136981001	Cashiers Over/Short					
421 42136990001	Other Misc Revenue		30	30		
421 42137910001	Contributed Capital-Private	1,220				

Sub 421	Buena Water	59,579	54,053	53,773	154,747	174,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Buena Water						
Reclassification & Cost Alloc.						
421 4100200	Ending Fund Bal				61,272	94,132
Obj 000	Reclassification & Cost Alloc.				61,272	94,132
Salaries						
421 4101001	Salaries & Wages	11,176	13,042	9,560	17,264	9,489
421 4101002	Salaries-Overtime	99	347	168	668	252
421 4501001	Salaries & Wages	8,698	9,390	7,011	9,318	6,654
421 4501002	Salaries-Overtime	1,046	617	1,337	418	437
421 4501003	Salaries-Extra Help	68	1,748	742	332	1,239
Obj 001	Salaries	21,087	25,144	18,819	28,000	18,071
Personnel Benefits						
421 4102002	Benefits-Direct	3,946	5,088	3,727	6,819	3,702
421 4102003	Benefits-Indirect	1,917	2,142	1,556	2,873	1,559
421 4502002	Benefits-Direct	3,422	4,135	3,241	3,763	2,929
421 4502003	Benefits-Indirect	1,653	1,601	1,336	1,558	1,135
Obj 002	Personnel Benefits	10,938	12,966	9,860	15,013	9,325
Supplies						
421 4103101	Office & Operating Supplies	521	615	446	441	448
421 4503101	Office & Operating Supplies	4,465	3,174	4,098	3,358	2,249
421 4503501	Small Tools & Minor Equipmen	143	966	169		684
421 4503590	Small Attrac-Tracked Invento	228				
Obj 003	Supplies	5,357	4,755	4,713	3,799	3,381
Other Services - Charges						
421 4104101	Professional Services	24	30	1,844		22
421 4104125	Prof Serv-Indirect					868
421 4104191	Prof Serv-Purchasing	31	31	28	31	23
421 4104192	Prof Serv-Info Serv	579	671	305	261	487
421 4104201	Communication - Telephone		7	30		
421 4104202	Communication - Postage	752	715	593	613	524
421 4104301	Travel	1		85		
421 4104501	Operating Rentals & Leases	322	473	539	630	344
421 4104590	Rent-Facil Maint			149		
421 4104690	Liability Insurance	158	281	401	437	205
421 4104901	Miscellaneous	3	144	248	210	105
421 4504101	Professional Services	2,071	813	303	277	576
421 4504201	Communication - Telephone	1,381	1,502	1,450	1,577	1,064
421 4504301	Travel		77			54
421 4504401	Advertising	26				
421 4504501	Operating Rentals & Leases	5,369	6,994	5,412	7,029	4,956
421 4504701	Utility Services	2,126	2,212	2,279	2,291	1,568

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buena Water						
Other Services - Charges						
421 4504801	Repairs & Maintenance	3,179	1,649	164	2,577	1,169
421 4504901	Misellaneous	39	430-	120	1,112-	305-
421 9214101	Professional Services	260	8,855			6,274
Obj 004	Other Services - Charges	16,321	24,023	13,949	14,821	17,934
 Intergovernmental Services						
421 4105301	External Taxes & Oper Assess	1,229	1,156	1,030	1,134	841
421 4505101	Intergov Prof Services	349	247	239	708	175
Obj 005	Intergovernmental Services	1,578	1,403	1,269	1,842	1,016
 Capital Outlay						
421 9216401	Machinery & Equipment		200			141
421 9216501	Construction Projects				30,000	30,000
Obj 006	Capital Outlay		200		30,000	30,141
 Other						
421 4309101	Depreciation	23,547	23,547			
Obj 009	Other	23,547	23,547			
Sub 421	Buena Water	78,828	92,038	48,610	154,747	174,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Gibson Water System						
REVENUES						
422 42230800001	Beginning Fund Balance				15,138	16,300
422 42234340211	Water Service-Residential	2,520	2,088	1,914	2,600	2,198
422 42234340281	Water Service-Misc Penalties	63	26	25		27
422 42234340291	Water Service-Turn on Fee	70				
422 42236111001	Investment Interest	574	461	213		257
422 42236132001	Unrealized Gain/Loss on Inve	43	12	39-		82-
422 42236990001	Other Misc Revenue			10		
Sub 422	Gibson Water System	3,271	2,586	2,123	17,738	18,700

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Gibson Water System						
Reclassification & Cost Alloc.						
422 4100200	Ending Fund Balance				15,738	17,275

Obj 000	Reclassification & Cost Alloc.				15,738	17,275
Salaries						
422 4101001	Salaries & Wages	233	289	128	275	353
422 4501001	Salaries & Wages	269	148	155	143	185
422 4501002	Salaries-Overtime			311		
422 4501003	Salaries-Extra Help			58		

Obj 001	Salaries	502	437	652	418	538
Personnel Benefits						
422 4102002	Benefits-Direct	82	110	51	103	135
422 4102003	Benefits-Indirect	40	46	20	46	56
422 4502002	Benefits-Direct	94	56	182	50	70
422 4502003	Benefits-Indirect	46	24	75	27	30

Obj 002	Personnel Benefits	261	236	328	226	291
Supplies						
422 4103101	Office & Operating Supplies	4	5		11	6
422 4503101	Office & Operating Supplies			82		

Obj 003	Supplies	4	5	82	11	6
Other Services - Charges						
422 4104101	Professional Services	1	1			1
422 4104125	Prof Serv-Indirect					25
422 4104191	Prof Serv-Purchasing	1	1	1	1	1
422 4104192	Prof Serv-Info Serv	24	25	10	11	30
422 4104202	Communication - Postage	28	30	30	70	37
422 4104501	Operating Rentals & Leases	5	7	14	4	8
422 4104590	Rent-Facil Maint			2		
422 4104690	Liability Insurance	7	12	17	19	15
422 4504101	Professional Services	45	22	71		27
422 4504501	Operating Rentals & Leases	13	7	162		8
422 4504701	Utility Services	305	302	185	347	379
422 4504901	Misellaneous	2				

Obj 004	Other Services - Charges	431	407	493	452	531
Intergovernmental Services						
422 4105301	External Taxes & Oper Assess	62	49	37	50	59

Obj 005	Intergovernmental Services	62	49	37	50	59

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Gibson Water System						
Other						
422 4309101	Depreciation	843	578		843	
Obj 009	Other	843	578		843	
Sub 422	Gibson Water System	2,103	1,711	1,592	17,738	18,700

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Utility Review						
REVENUES						
423 42330800001	Beginning Fund Balance					9,000
423 42333858002	Water/Well Study		3,500			
423 42336111001	Investment Interest	269	413	407		413
423 42336132001	Unrealized Gain/Loss on Inve	11	17	17-		17
423 42339700003	Transfers In-R/E Excise Tax	50,000	50,000	50,000	50,000	49,970
Sub 423	Utility Review	50,280	53,930	50,391	50,000	59,400

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Utility Review						
Reclassification & Cost Alloc.						
423 4200200	Ending Fund Balance				603	9,023
423 9270100	Operating Transfers Out	120				
Obj 000	Reclassification & Cost Alloc.	120			603	9,023
Salaries						
423 4201001	Salaries & Wages	25,698	26,885	25,663	29,436	29,232
423 4201002	Salaries-Overtime	123				
423 4201003	Salaries-Extra Help			17		
Obj 001	Salaries	25,821	26,885	25,681	29,436	29,232
Personnel Benefits						
423 4202002	Benefits-Direct	9,037	10,216	9,500	11,187	11,106
423 4202003	Benefits-Indirect	4,390	4,302	4,106	4,710	4,677
Obj 002	Personnel Benefits	13,427	14,518	13,606	15,897	15,783
Supplies						
423 4203101	Office & Operating Supplies	126		38		
Obj 003	Supplies	126		38		
Other Services - Charges						
423 4204101	Professional Services	244	252	332	168	274
423 4204125	Prof Serv-Indirect					877
423 4204191	Prof Serv-Purchasing	26	26	24	26	28
423 4204192	Prof Serv-Info Serv	490	507	202	221	552
423 4204202	Communication - Postage		91		191	99
423 4204401	Advertising		130		273	142
423 4204501	Operating Rentals & Leases	2,322	2,886	2,926	2,815	3,137
423 4204590	Rent-Facil Maint			127		
423 4204690	Liability Insurance	134	238	339	370	253
423 4204701	Utility Services			198		
423 4204901	Miscellaneous	830-		93-		
Obj 004	Other Services - Charges	2,386	4,130	4,055	4,064	5,362
Sub 423	Utility Review	41,880	45,533	43,379	50,000	59,400

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buena Sewer						
REVENUES						
424 42430800001	Beginning Fund Balance				384,394	399,900
424 42434350001	Sewer Service Charges	108,367	110,010	109,508	141,100	113,311
424 42434350281	Sewer Service Misc Penalties	6,228	2,331	2,329		2,401
424 42434350291	Sewer Service-Turn on Fee		140	1,355		144
424 42434350292	Sewer Service-New Permit Cha			8,750		
424 42436111001	Investment Interest	20,463	14,941	6,449		7,455
424 42436132001	Unrealized Gain/Loss on Inve	1,626	794	1,753-		3,611-
424 42437910001	Contributed Capital-Private	56,385	2,500			
424 42439700003	Operating Trans-In/RE Excise	10,000	10,000	10,000		10,300

Sub 424	Buena Sewer	203,070	140,716	136,637	525,494	529,900

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buena Sewer						
Reclassification & Cost Alloc.						
424 5100200	Ending Fund Balance				384,398	432,199
Obj 000	Reclassification & Cost Alloc.				384,398	432,199
 Salaries						
424 5101001	Salaries & Wages	12,075	12,247	5,954	16,989	12,056
424 5101002	Salaries-Overtime	33	318		668	313
424 5501001	Salaries & Wages	17,955	18,323	16,948	20,198	17,935
424 5501002	Salaries-Overtime	438	438	1,127	496	429
424 5501003	Salaries-Extra Help	183	180	499	210	
Obj 001	Salaries	30,683	31,506	24,528	38,561	30,733
 Personnel Benefits						
424 5102002	Benefits-Direct	4,238	4,775	2,342	6,714	4,701
424 5102003	Benefits-Indirect	2,058	2,010	952	2,829	1,978
424 5502002	Direct Benefits	6,465	7,158	6,890	7,904	7,007
424 5502003	Benefits-Indirect	3,107	3,005	2,885	3,312	2,941
Obj 002	Personnel Benefits	15,867	16,947	13,069	20,759	16,627
 Supplies						
424 5103101	Office & Operating Supplies	66	32	27	21	31
424 5503101	Office & Operating Supplies	8,836	8,758	1,544	16,206	8,573
424 5503201	Fuel Consumed	5			1,035	
424 5503501	Small Tools & Minor Equipmen	182		3,814		
424 5503502	Computer Software		493			483
424 5503590	Small Attrac-Tracked Invento	244				
Obj 003	Supplies	9,333	9,283	5,385	17,262	9,087
 Other Services - Charges						
424 5104101	Professional Services	58	49			48
424 5104125	Prof Serv-Indirect					1,701
424 5104191	Prof Serv-Purchasing	120	120	110	120	118
424 5104192	Prof Serv-Info Serv	2,269	2,345	936	1,022	2,310
424 5104201	Communication - Telephone		7	30		
424 5104202	Communication - Postage	149	152	145	126	6
424 5104301	Travel	1				
424 5104501	Operating Rentals & Leases	340	456	562	1,375	449
424 5104590	Rent-Facil Maint			587		
424 5104690	Liability Insurance	618	1,101	1,569	1,712	1,085
424 5104901	Misellaneous	3	370	445	210	365
424 5504101	Professional Services	9,116	11,440	8,836	8,679	11,199
424 5504201	Communication - Telephone	1,726	1,874	1,802	1,943	1,834
424 5504301	Travel	19				
424 5504401	Advertising	303	111			109

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buena Sewer						
Other Services - Charges						
424 5504501	Operating Rentals & Leases	5,467	7,023	6,212	8,400	6,875
424 5504701	Utility Services	4,767	6,027	5,840	6,922	5,899
424 5504801	Repairs & Maintenance	6,206	42,475	43,958	20,954	4,153
424 5504901	Misellaneous	549	459	395	967	451

Obj 004	Other Services - Charges	31,712	74,010	71,427	52,430	36,602
Intergovernmental Services						
424 5105301	External Taxes & Oper Assess	3,601	3,596	2,874	3,784	3,540
424 5505101	Intergov Prof Services	1,132	1,136	1,272		1,112

Obj 005	Intergovernmental Services	4,733	4,732	4,146	3,784	4,652
Other						
424 5309101	Depreciation	180,642	180,642		8,300	

Obj 009	Other	180,642	180,642		8,300	

Sub 424	Buena Sewer	272,970	317,120	118,555	525,494	529,900

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Star Crest Water System						
REVENUES						
425 42530800001	Beginning Fund Balance				12,581	13,500
425 42534340211	Water Service-Residential	1,692	1,635	1,568	2,000	1,866
425 42534340281	Water Service-Misc Penalties	15	4	5		5
425 42536111001	Investment Interest	484	393	171		189
425 42536132001	Unrealized Gain/Loss on Inve	37	5	28-		60-

Sub 425	Star Crest Water System	2,227	2,037	1,715	14,581	15,500

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Star Crest Water System						
Reclassification & Cost Alloc.						
425 4100200	Ending Fund Balance				12,706	14,279
Obj 000	Reclassification & Cost Alloc.				12,706	14,279
Salaries						
425 4101001	Salaries & Wages	169	349	177	344	326
425 4501001	Salaries & Wages	159	221	131	137	186
Obj 001	Salaries	328	570	308	481	512
Personnel Benefits						
425 4102002	Benefits-Direct	59	133	67	130	125
425 4102003	Benefits-Indirect	29	56	28	53	53
425 4502002	Benefits-Direct	56	84	49	50	70
425 4502003	Benefits-Indirect	27	35	21	21	30
Obj 002	Personnel Benefits	170	308	165	254	278
Supplies						
425 4103101	Office & Operating Supplies	2	2		4	2
Obj 003	Supplies	2	2		4	2
Other Services - Charges						
425 4104101	Professional Services	1				
425 4104125	Prof Serv-Indirect					21
425 4104191	Prof Serv-Purchasing	1	1	1	1	1
425 4104192	Prof Serv-Info Serv	23	23	9	10	22
425 4104202	Communication - Postage	14	15	15	32	14
425 4104501	Operating Rentals & Leases	13	15	17	25	14
425 4104590	Rent-Facil Maint			6		
425 4104601	Insurance	6	11	16		
425 4104690	Liability Insurance				17	9
425 4504101	Professional Services		61	25		50
425 4504501	Operating Rentals & Leases	48	55	56	53	46
425 4504701	Utility Services	268	259	238	263	218
425 4504901	Misellaneous	1				
Obj 004	Other Services - Charges	374	440	383	401	395
Intergovernmental Services						
425 4105301	External Taxes & Oper Assess	39	38	30	38	34
Obj 005	Intergovernmental Services	39	38	30	38	34

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Star Crest Water System						
Other						
425 4309101	Depreciation	287	287		697	

Obj 009	Other	287	287		697	

Sub 425	Star Crest Water System	1,201	1,646	885	14,581	15,500

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Terrace Heights Water System					
REVENUES					
426 42630800001				847,287	845,600
426 42634150002	380				
426 42634175002		20			
426 42634340211	648,655	680,890	654,726	818,300	729,907
426 42634340219	16,504	17,395	17,920		18,648
426 42634340241	18,432	20,880	20,375		22,384
426 42634340281	8,173	7,911	9,839		8,480
426 42634340291	7,700	7,315	6,370		7,841
426 42634340292			25,000		
426 42636111001	30,533	24,985	11,585		13,291
426 42636132001	1,907	1,580	3,030-		6,369-
426 42636610001	318	1,139	665		
426 42636810005		37,924			
426 42636810006		78,544			
426 42636910001	441				
426 42636981001	1	7-	5		
426 42636990001	76	90	20		97
426 42637910001	93,379	74,140			30,911
426 42638230001		124,835			
426 42639700021	128,539	10,083			10,810
Sub 426 Terrace Heights Water System	955,039	1,087,726	743,474	1,665,587	1,681,600

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Terrace Heights Water System						
Reclassification & Cost Alloc.						
426 4100108	Operating Transfers Out		88,209	46,920	88,000	
426 4100200	Ending Fund Balance				597,845	632,603
Obj 000	Reclassification & Cost Alloc.		88,209	46,920	685,845	632,603
 Salaries						
426 4101001	Salaries & Wages	106,872	101,074	144,395	101,102	113,011
426 4101002	Salaries-Overtime	376	693	563	1,294	775
426 4101003	Salaries-Extra Help	203	373	174	176	
426 4101010	Accrued Annual Leave			10,043		
426 4101011	Accrued Comp Time		1,824	1,347-		
426 4501001	Salaries & Wages	92,411	104,307	107,532	106,850	116,207
426 4501002	Salaries-Overtime	3,264	7,402	4,482	7,951	8,246
426 4501003	Salaries-Extra Help	3,248	2,750	4,095	1,596	
426 4501009	Call Out/Standby	18,358	18,431	17,641	18,751	
426 9261001	Salaries & Wages	6,927	5,005	4,664		
426 9261002	Salaries-Overtime	216	251			
426 9261003	Salaries-Extra Help	4		17		
Obj 001	Salaries	231,878	242,111	292,258	237,720	238,239
 Personnel Benefits						
426 4102002	Benefits-Direct	37,576	38,742	43,527	38,949	43,318
426 4102003	Benefits-Indirect	18,231	16,283	6,973-	16,384	18,206
426 4102004	Benefits-Bank Accruals			569		
426 4502002	Benefits-Direct	40,459	49,967	41,936	51,051	55,666
426 4502003	Benefits-Indirect	19,320	20,834	9,129	21,365	23,210
426 4502004	Benefits-Bank Accruals			1,495		
426 9262002	Benefits-Direct	2,588	1,997	1,849		
426 9262003	Benefits-Indirect	1,256	840	746		
Obj 002	Personnel Benefits	119,429	128,664	92,278	127,749	140,400
 Supplies						
426 4103101	Office & Operating Supplies	2,282	3,347	1,003	1,661	3,742
426 4103501	Small Tools & Minor Equipmen			123		130
426 4103590	Small Attrac-Tracked Invento	138	117	75		
426 4503101	Office & Operating Supplies	29,513	32,848	29,798	21,023	36,595
426 4503201	Fuel Consumed	6				
426 4503501	Small Tools & Minor Equipmen	173		987		
426 4503590	Small Attrac-Tracked Invento	500	1,795			1,998
426 9263101	Office & Operating Supplies	749	26			
Obj 003	Supplies	33,363	38,132	31,987	22,684	42,465
 Other Services - Charges						
426 4104101	Professional Services	696	499	17,686		558

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Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Terrace Heights Water System						
Other Services - Charges						
426 4104125	Prof Serv-Indirect					11,997
426 4104191	Prof Serv-Purchasing Serv	776	776	711	776	867
426 4104192	Prof Serv-Info Services	14,654	15,359	6,246	6,597	17,173
426 4104201	Communication-Telephone	123	294	313		329
426 4104202	Communication-Postage	7,059	7,335	6,117	4,139	8,201
426 4104301	Travel	2	116	214	1,756	129
426 4104401	Advertising	832	782	1,450		874
426 4104501	Operating Rentals & Leases	1,752	2,275	4,524	4,104	2,543
426 4104590	Rent-Facil Maint			3,790		
426 4104690	Liability Insurance	3,989	7,108	10,132	11,053	7,947
426 4104901	Miscellaneous	1,601	2,222	1,131	8,058	2,483
426 4504101	Professional Services	17,348	20,675	12,271	12,403	23,033
426 4504201	Communications - Telephone	2,991	2,433	2,086	2,732	2,717
426 4504202	Communications - Postage		7	6		
426 4504301	Travel		77			85
426 4504401	Advertising	478				
426 4504501	Operating Rentals / Leases	24,380	27,692	26,725	25,064	30,851
426 4504701	Utility services	61,357	58,259	54,474	44,507	64,904
426 4504801	Repairs & Maintenance	22,687	27,327	6,606	37,584	30,444
426 4504901	Miscellaneous	8,473-	4,846-	11,994	3,215-	5,400-
426 9264101	Professional Services	31,177	30,644	1,215		
426 9264401	Advertising	1,464	463			
426 9264501	Operating Rentals & Leases	236	261	28		
426 9264901	Miscellaneous	14,644-	3,417-			
Obj 004	Other Services - Charges	170,487	196,341	167,721	155,558	199,735
 Intergovernmental Services						
426 4105101	Intergov Prof Services	42		3,705		
426 4105301	External Taxes & Oper	19,510	19,420	14,556	18,297	21,714
426 4505101	Intergovernmental Prof Servi	1,845	2,227	1,866	4,677	2,481
426 4505301	External Taxes	300	1,592		2,871	1,774
Obj 005	Intergovernmental Services	21,697	23,239	20,127	25,845	25,969
 Capital Outlay						
426 9266301	Other Improvements	171-			45,984	
426 9266401	Machinery & Equipment		1,800			
426 9266501	Construction in Progress	323,195	154,892	30,337	310,000	402,189
Obj 006	Capital Outlay	323,025	156,692	30,337	355,984	402,189
 Debt Service-Principal						
426 9107901	Other Debt	17,224	14,050	6,000	9,731	
Obj 007	Debt Service-Principal	17,224	14,050	6,000	9,731	

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Terrace Heights Water System						
Debt Service-Interest						
426 4268401	Debt Issue Costs		1,250			
426 9238301	Interest on L-T External Deb		12,978			

Obj 008	Debt Service-Interest		14,228			
Other						
426 4309101	Depreciation	88,941	91,844		44,471	

Obj 009	Other	88,941	91,844		44,471	

Sub 426	Terrace Heights Water System	1,006,043	993,510	687,628	1,665,587	1,681,600

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Gala Estates Water						
REVENUES						
427 42730800001	Beginning Fund Balance				8,376	8,900
427 42734340211	Water Service-Residential	11,638	15,499	15,680	17,000	19,653
427 42734340281	Water Service-Misc Penalties	74	93	157		116
427 42734340291	Water Service-Turn on Fee		140	35		177
427 42736111001	Investment Interest	143	142	51		56
427 42736132001	Unrealized Gain/Loss on Inve	11	5-	1-		2-
427 42737910001	Contributed Capital-Private		4,000			

Sub 427	Gala Estates Water	11,867	19,869	15,922	25,376	28,900

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Gala Estates Water						
Reclassification & Cost Alloc.						
427 4100200	Ending Fund Balance				8,395	9,970
Obj 000	Reclassification & Cost Alloc.				8,395	9,970
Salaries						
427 4101001	Salaries & Wages	622	1,069	706	1,176	1,192
427 4101002	Salaries-Overtime					200
427 4501001	Salaries & Wages	4,847	5,590	4,404	5,865	6,055
427 4501002	Salaries-Overtime	256	185	492		
427 4501003	Salaries-Extra Help		11		23	12
Obj 001	Salaries	5,725	6,855	5,602	7,064	7,459
Personnel Benefits						
427 4102002	Benefits-Direct	218	406	265	378	453
427 4102003	Benefits-Indirect	106	171	113	149	191
427 4502002	Benefits-Direct	1,786	2,197	1,820	2,232	2,379
427 4502003	Benefits-Indirect	867	924	783	941	1,000
Obj 002	Personnel Benefits	2,977	3,698	2,982	3,700	4,023
Supplies						
427 4103101	Office & Operating Supplies	33	48	11	23	53
427 4503101	Office & Operating Supplies	765	2,698	804	1,348	2,922
Obj 003	Supplies	798	2,745	815	1,371	2,975
Other Services - Charges						
427 4104101	Professional Services	7				
427 4104125	Prof Serv-Indirect					330
427 4104191	Prof Serv-Purchasing	9	9	8	9	10
427 4104192	Prof Serv-Info Serv	168	174	69	76	194
427 4104202	Communication - Postage	168	178	151	149	199
427 4104501	Operating Rentals & Leases	55	70	81	133	79
427 4104590	Rent-Facil Maint			43		
427 4104690	Liability Insurance	46	81	116	127	90
427 4504101	Professional Services	1,027	590	964	277	639
427 4504201	Communication - Telephone	475	488	448	515	528
427 4504501	Operating Rentals & Leases	1,144	399	2,547	260	432
427 4504701	Utility Services	1,812	1,872	1,835	1,873	2,027
427 4504801	Repairs & Maintenance	250		164		
427 4504901	Misellaneous	10	703-	60	1,481-	761-
Obj 004	Other Services - Charges	5,171	3,158	6,488	1,938	3,767
Intergovernmental Services						
427 4105301	External Taxes & Oper Assess	270	483	331	483	539

2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Gala Estates Water						
Intergovernmental Services						
427 4505101	Intergov Prof Services	136	154	43	325	167

Obj 005	Intergovernmental Services	406	637	374	808	706

Other						
427 4309101	Depreciation	4,300	4,300		2,100	

Obj 009	Other	4,300	4,300		2,100	

Sub 427	Gala Estates Water	19,377	21,393	16,260	25,376	28,900

2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Wysacre Water Service						
REVENUES						
428 42830800001	Beginning Fund Balance				6,097	8,300
428 42834340211	Water Service-Residential	3,029	3,024	2,736	3,400	3,190
428 42834340281	Water Service-Misc Penalties	144	65	79		68
428 42834340291	Water Service-Turn on Fee		70			6-
428 42836111001	Investment Interest	179	139	82		74
428 42836132001	Unrealized Gain/Loss on Inve	9	4-	3-		74

Sub 428	Wysacre Water Service	3,362	3,293	2,894	9,497	11,700

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Wysacre Water Service						
Reclassification & Cost Alloc.						
428 4100200	Ending Fund Balance				7,846	10,275
Obj 000	Reclassification & Cost Alloc.				7,846	10,275
 Salaries						
428 4101001	Salaries & Wages	198	107		113	139
428 4501001	Salaries & Wages	1,216	210	211	250	236
428 4501002	Salaries-Overtime	276				
428 4501003	Salaries-Extra Help			46		
Obj 001	Salaries	1,691	317	257	363	375
 Personnel Benefits						
428 4102002	Benefits-Direct	69	41		38	54
428 4102003	Benefits-Indirect	34	17		13	23
428 4502002	Benefits-Direct	522	80	86	95	89
428 4502003	Benefits-Indirect	254	34	34	42	38
Obj 002	Personnel Benefits	879	171	120	188	204
 Supplies						
428 4103101	Office & Operating Supplies	5	6		13	8
428 4503101	Office & Operating Supplies	114				
Obj 003	Supplies	118	6		13	8
 Other Services - Charges						
428 4104101	Professional Services	16	2			3
428 4104125	Prof Serv-Indirect					25
428 4104191	Prof Serv-Purchasing	1	1	1	1	1
428 4104192	Prof Serv-Info Serv		16	6	7	21
428 4104202	Communication - Postage	33	34	35	71	45
428 4104501	Operating Rentals & Leases			1	9	
428 4104590	Rent-Facil Maint			4		
428 4104690	Liability Insurance	4	7	10	11	9
428 4504101	Professional Services	303	22	26		24
428 4504501	Operating Rentals & Leases	295	36	103	44	40
428 4504701	Utility Services	465	514	481	393	573
428 4504801	Repairs & Maintenance	222				
428 4504901	Misellaneous	2				
Obj 004	Other Services - Charges	1,340	632	667	536	741
 Intergovernmental Services						
428 4105301	External Taxes & Oper Assess	71	73	53	76	97
Obj 005	Intergovernmental Services	71	73	53	76	97

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Wysacre Water Service						
Other						
428 4309101	Depreciation	475	475		475	

Obj 009	Other	475	475		475	

Sub 428	Wysacre Water Service	4,574	1,674	1,098	9,497	11,700

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Meadowbrook Water System						
REVENUES						
429 42930800001	Beginning Fund Balance				12,766	14,400
429 42934340211	Water Service-Residential	3,020	2,388	2,244	2,800	2,561
429 42934340281	Water Service-Misc Penalties	4	3			3
429 42936111001	Investment Interest	464	394	185		198
429 42936132001	Unrealized Gain/Loss on Inve	35	6	30-		62-
Sub 429	Meadowbrook Water System	3,524	2,791	2,398	15,566	17,100

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Meadowbrook Water System						
Reclassification & Cost Alloc.						
429 4100200	Ending Fund Balance				12,838	15,472
Obj 000	Reclassification & Cost Alloc.				12,838	15,472
Salaries						
429 4101001	Salaries & Wages	206	201	72	183	228
429 4501001	Salaries & Wages	139	242	180	319	267
429 4501003	Salaries-Extra Help		5			6
Obj 001	Salaries	345	448	252	502	501
Personnel Benefits						
429 4102002	Benefits-Direct	72	77	28	69	87
429 4102003	Benefits-Indirect	35	32	12	29	37
429 4502002	Benefits-Direct	49	93	67	122	102
429 4502003	Benefits-Indirect	24	39	29	53	43
Obj 002	Personnel Benefits	179	240	135	273	269
Supplies						
429 4103101	Office & Operating Supplies	4	5		11	6
429 4503101	Office & Operating Supplies		97		204	108
Obj 003	Supplies	4	102		215	114
Other Services - Charges						
429 4104101	Professional Services	23	1			1
429 4104125	Prof Serv-Indirect					28
429 4104191	Prof Serv-Purchasing	1	1	1	1	1
429 4104192	Prof Serv-Info Serv		23	9	10	26
429 4104202	Communication - Postage	28	30	30	63	33
429 4104501	Operating Rentals & Leases	4	6	7	10	6
429 4104590	Rent-Facil Maint			6		
429 4104690	Liability Insurance	6	11	16	17	12
429 4504101	Professional Services	22	22	74		24
429 4504501	Operating Rentals & Leases	78	100	86	134	111
429 4504701	Utility Services	371	517	302	689	573
429 4504901	Misellaneous	2	121-		255-	134-
Obj 004	Other Services - Charges	536	589	531	669	681
Intergovernmental Services						
429 4105301	External Taxes & Oper Assess	72	55	43	59	63
Obj 005	Intergovernmental Services	72	55	43	59	63

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Meadowbrook Water System						
Other						
429 4309101	Depreciation	1,010	685		1,010	

Obj 009	Other	1,010	685		1,010	

Sub 429	Meadowbrook Water System	2,145	2,119	962	15,566	17,100

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Wendt Road Water System						
REVENUES						
430 43030800001	Beginning Fund Balance				3,901	4,500
430 43034340211	Water Service-Residential	1,164	1,405	1,358	1,500	1,648
430 43036111001	Investment Interest	115	100	48		56
430 43036132001	Unrealized Gain/Loss on Inve	7	4 -	3 -		4 -

Sub 430	Wendt Road Water System	1,286	1,501	1,404	5,401	6,200

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Expenditures
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		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Wendt Road Water System						
Reclassification & Cost Alloc.						
430 4100200	Ending Fund Balance				3,929	5,081
Obj 000	Reclassification & Cost Alloc.				3,929	5,081
Salaries						
430 4101001	Salaries & Wages	151	209	72	214	212
430 4501001	Salaries & Wages	128	143	156	137	139
Obj 001	Salaries	279	352	227	351	351
Personnel Benefits						
430 4102002	Benefits-Direct	53	79	27	82	79
430 4102003	Benefits-Indirect	26	33	12	36	34
430 4502002	Benefits-Direct	45	55	58	50	53
430 4502003	Benefits-Indirect	22	23	25	23	22
Obj 002	Personnel Benefits	145	190	121	191	188
Supplies						
430 4103101	Office & Operating Supplies	1	1		2	1
Obj 003	Supplies	1	1		2	1
Other Services - Charges						
430 4104101	Professional Services		1			1
430 4104125	Prof Serv-Indirect					19
430 4104191	Prof Serv-Purchasing	1	1	1	1	1
430 4104192	Prof Serv-Info Serv	19	20	8	9	20
430 4104202	Communication - Postage	5	5	5	11	5
430 4104501	Operating Rentals & Leases	6	8	10	14	7
430 4104590	Rent-Facil Maint			5		
430 4104690	Liability Insurance	5	9	13	14	8
430 4504101	Professional Services		22	74		22
430 4504501	Operating Rentals & Leases	48	48	62	50	46
430 4504701	Utility Services	709	432	339	495	418
Obj 004	Other Services - Charges	793	545	516	594	547
Intergovernmental Services						
430 4105301	External Taxes & Oper Asmnts	27	33	26	34	32
Obj 005	Intergovernmental Services	27	33	26	34	32

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Wendt Road Water System					
Other					
430 4309101 Depreciation	1,603	1,603		300	
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Obj 009 Other	1,603	1,603		300	
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Sub 430 Wendt Road Water System	2,849	2,724	890	5,401	6,200

2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Kodiak Water						
REVENUES						
431 43130800001	Beginning Fund Balance				28,509	32,200
431 43134340211	Water Service-Residential	5,186	4,802	4,399	5,900	5,000
431 43134340281	Water Service-Penalty Charg	59	69	45		72
431 43134340291	Water Service-Turn on Fee	70	35	35		36
431 43136111001	Investment Interest	1,093	888	435		479
431 43136132001	Unrealized Gain/Loss on Inve	85	39	93-		187-
Sub 431	Kodiak Water	6,492	5,832	4,821	34,409	37,600

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Kodiak Water						
Reclassification & Cost Alloc.						
431 4100200	Ending Fund Bal				30,940	35,565
Obj 000	Reclassification & Cost Alloc.				30,940	35,565
Salaries						
431 4101001	Salaries & Wages	292	186	58	189	220
431 4501001	Salaries & Wages	199	235	214	326	265
431 4501002	Salaries-Overtime	30			122	
431 4501003	Salaries-Extra Help				55	
Obj 001	Salaries	521	421	271	692	485
Personnel Benefits						
431 4102002	Benefits-Direct	102	71	22	76	85
431 4102003	Benefits-Indirect	50	30	9	25	36
431 4502002	Benefits-Direct	80	89	79		99
431 4502003	Benefits-Indirect	39	38	34		43
Obj 002	Personnel Benefits	271	227	144	101	263
Supplies						
431 4103101	Office & Operating Supplies	10	13		27	16
Obj 003	Supplies	10	13		27	16
Other Services - Charges						
431 4104101	Professional Services	2	1			1
431 4104125	Prof Serv-Indirect					35
431 4104191	Prof Serv-Purchasing Serv	3	3	3	3	3
431 4104192	Prof Serv-Info Sev	53	55	22	24	66
431 4104202	Communication-Postage	75	79	81	166	
431 4104501	Operating Rentals & Leases	5	7	11	23	8
431 4104590	Rent-Facilities Maintenance			14		
431 4104690	Liability Insurance	14	26	37	40	31
431 4504101	Professional Services	44	50	100		57
431 4504501	Operating Rentals & Leases	19	34	113	50	39
431 4504701	Utility Services	1,034	796	634	804	897
431 4504901	Miscellaneous	5				
Obj 004	Other Services - Charges	1,252	1,050	1,014	1,110	1,137
Intergovernmental Services						
431 4105301	External Taxes & Oper Assess	124	113	84	120	134
Obj 005	Intergovernmental Services	124	113	84	120	134

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Kodiak Water						
Other						
431 4309101	Depreciation/Amortization	1,419	1,419		1,419	

Obj 009	Other	1,419	1,419		1,419	

Sub 431	Kodiak Water	3,598	3,242	1,513	34,409	37,600

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fairway Estates Water						
REVENUES						
432 43230800001	Beginning Fund Balance				28,257	33,700
432 43234340211	Water Service-Residential	4,761	4,608	4,224	10,200	4,768
432 43234340281	Sewer Service-Penalty Charg	1,520	189	542		
432 43234340291	Water Service-Turn on Fee			35		
432 43234350001	Sewer Service Charges	4,482	4,788	4,389		4,956
432 43234350281	Sewer Service Misc Penalties					196
432 43234350291	Sewer Service - Turn on Fee			35		
432 43236111001	Investment Interest	761	815	432		466
432 43236132001	Unrealized Gain/Loss on Inve	62	45	91-		186-

Sub 432	Fairway Estates Water	11,587	10,445	9,566	38,457	43,900

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fairway Estates Water						
Reclassification & Cost Alloc.						
432 4100200	Ending Fund Bal				31,266	38,913
Obj 000	Reclassification & Cost Alloc.				31,266	38,913
Salaries						
432 4101001	Salaries & Wages	446	108		113	139
432 4501001	Salaries & Wages	648	443	447	397	561
432 4501002	Salaries-Overtime			28		
Obj 001	Salaries	1,094	551	475	510	700
Personnel Benefits						
432 4102002	Benefits-Direct	156	41		38	53
432 4102003	Benefits-Indirect	76	17		13	22
432 4502002	Benefits-Direct	227	168	176	147	213
432 4502003	Benefits-Indirect	110	71	76	63	90
Obj 002	Personnel Benefits	569	297	252	261	378
Supplies						
432 4103101	Office & Operating Supplies	4	5		11	6
432 4503101	Office & Operating Supplies	2,394	226	322	351	286
Obj 003	Supplies	2,398	230	322	362	292
Other Services - Charges						
432 4104101	Professional Services	101	111	161		145
432 4104125	Prof Serv-Indirect					87
432 4104191	Prof Serv-Purchasing Serv	4	4	4	4	5
432 4104192	Prof Serv-Info Sev	75	78	31	34	102
432 4104202	Communication-Postage	28	30	30	78	39
432 4104501	Operating Rentals & Leases			6	150	
432 4104590	Rent-Facilities Maintenance			19		
432 4104690	Liaability Insurance	21	37	52	57	48
432 4104901	Miscellaneous			186		
432 4504201	Communication-Telephone	930	948	864	991	1,200
432 4504501	Operating Rentals & Leases		280	390	328	354
432 4504701	Utility Services	402	473	476	365	599
432 4504801	Repairs & Maintenance		550	732		697
432 4504901	Miscellaneous	2,079-			136	
Obj 004	Other Services - Charges	517-	2,510	2,950	2,143	3,276
Intergovernmental Services						
432 4105301	External Taxes & Oper Assess	137	263	164	137	341
Obj 005	Intergovernmental Services	137	263	164	137	341

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fairway Estates Water						
Other						
432 4309101	Depreciation/Amortization	3,177	3,177		3,778	

Obj 009	Other	3,177	3,177		3,778	

Sub 432	Fairway Estates Water	6,858	7,029	4,164	38,457	43,900

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Revenue
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Mountain Shadows Sewer					
REVENUES					
433 43330800001				7,945	10,400
433 43334350001	3,276	3,392	3,813	4,300	4,554
433 43334350281	25	17	39		23
433 43334350291	70				
433 43334350292			2,500		
433 43336111001	412	314	145		168
433 43336132001	30	1-	19-		45-

Sub 433 Mountain Shadows Sewer	3,813	3,722	6,477	12,245	15,100

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Mountain Shadows Sewer						
Reclassification & Cost Alloc.						
433 4100200	Ending Fund Bal				6,103	10,419
Obj 000	Reclassification & Cost Alloc.				6,103	10,419
Salaries						
433 4101001	Salaries & Wages	233	115	7	113	119
433 5501001	Salaries & Benefits	195	733	512	1,019	741
433 5501002	Salaries-Overtime		158	56	128	159
Obj 001	Salaries	428	1,006	575	1,260	1,019
Personnel Benefits						
433 4102002	Benefits-Direct	82	44	3	40	45
433 4102003	Benefits-Indirect	40	18	1	15	19
433 5502002	Benefits-Direct	68	339	213	435	342
433 5502003	Benefits-Indirect	33	143	91	183	145
Obj 002	Personnel Benefits	223	543	309	673	551
Supplies						
433 4103101	Office & Operating Supplies	3	4		8	4
433 5503101	Office & Operating Supplies		11	2	23	11
Obj 003	Supplies	3	15	2	31	15
Other Services - Charges						
433 4104101	Professional Services	1	1			1
433 4104125	Prof Serv-Indirect					81
433 4104191	Prof Serv-Purchasing Serv	3	3	3	3	2
433 4104192	Prof Serv-Info Sev	49	51	20	22	52
433 4104202	Communication-Postage	23	25	25	53	25
433 4104501	Operating Rentals & Leases			4	16	
433 4104590	Rent-Facilities Maintenance			13		
433 4104690	Liaability Insurance	13	24	34	37	24
433 5504101	Professional Services			42		
433 5504201	Communications-Telephone	445	467	394	403	473
433 5504501	Operating Rental & Leases	438	300	494	397	303
433 5504701	Utilities-Services	223	203	172	216	204
433 5504801	Repair & Maintenance		1,189	1,036	2,497	1,201
433 5504901	Miscellaneous	1	406		425	410
Obj 004	Other Services - Charges	1,197	2,667	2,236	4,069	2,776
Intergovernmental Services						
433 4105301	External Taxes & Oper Assess	241	107	153	109	109
433 5505101	Intergov Prof Serv					211
Obj 005	Intergovernmental Services	241	107	153	109	320

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Mountain Shadows Sewer						
Other						
433 4309101	Depreciation/Amortization	3,800	3,800			
Obj 009	Other	3,800	3,800			
Sub 433	Mountain Shadows Sewer	5,892	8,139	3,274	12,245	15,100

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Huntzinger Water						
REVENUES						
434 43430800001	Beginning Fund Balance				17,069	19,400
434 43434340211	Water Service-Residential	4,033	3,682	3,524	4,300	4,064
434 43434340281	Water Service-Penalty Charg	187	58	69		64
434 43434340291	Water Service-Turn on Fee	35				
434 43436111001	Investment Interest	628	509	249		272
434 43436132001	Unrealized Gain/Loss on Inve	47	17	48-		100-
Sub 434	Huntzinger Water	4,930	4,266	3,794	21,369	23,700

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Huntzinger Water						
Reclassification & Cost Alloc.						
434 4100200	Ending Fund Balance				17,718	21,665
Obj 000	Reclassification & Cost Alloc.				17,718	21,665
Salaries						
434 4101001	Salaries & Benefits	252	129	21	116	132
434 4501001	Salaries & Benefits	719	360	279	275	350
434 4501003	Salaries-Extra Help		16	104		16
Obj 001	Salaries	971	505	404	391	498
Personnel Benefits						
434 4102002	Benefits-Direct	88	49	9	38	49
434 4102003	Benefits-Indirect	43	21	3	13	21
434 4502002	Benefits-Direct	252	140	121	105	137
434 4502003	Benefits-Indirect	122	58	45	44	57
Obj 002	Personnel Benefits	505	267	178	200	264
Supplies						
434 4103101	Office & Operating Supplies	5	7		15	7
434 4503101	Office & Operating Supplies	246		4		
Obj 003	Supplies	251	7	4	15	7
Other Services - Charges						
434 4104101	Professional Services	1	2			1
434 4104125	Prof Serv-Indirect					35
434 4104191	Prof Serv-Purchasing	2	2	2	2	2
434 4104192	Prof Serv-Tech Services	40	41	16	18	41
434 4104202	Communications-Postage	37	39	40	82	40
434 4104501	Operating Rental & Leases			3	15	
434 4104590	Rent-Facilities Maint			10		
434 4104690	Insurance-Interfund	11	19	28	30	20
434 4504101	Professional Services	44	44	50		43
434 4504501	Operating Rental & Leases	62	24	279	20	24
434 4504701	Utilities-Services	1,177	996	766	903	973
434 4504901	Miscellaneous	2				
Obj 004	Other Services - Charges	1,376	1,167	1,194	1,070	1,179
Intergovernmental Services						
434 4105301	External Taxes & Oper Assess	97	86	67	88	87
Obj 005	Intergovernmental Services	97	86	67	88	87

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Huntzinger Water						
Other						
434 4309101	Depreciation/Amortizati	1,887	1,887		1,887	

Obj 009	Other	1,887	1,887		1,887	

Sub 434	Huntzinger Water	5,088	3,920	1,848	21,369	23,700

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Heysman Water						
REVENUES						
435 43530800001	Beginning Fund Balance				11,654	13,500
435 43534340211	Water Service-Residential	3,492	2,881	2,639	3,400	3,021
435 43534340281	Water Service-Penalty Charge	32	22	36		23
435 43534340291	Water Service-Turn on Fee	105	35	35		37
435 43536111001	Investment Interest	370	330	168		180
435 43536132001	Unrealized Gain/Loss on Inve	27	11	29-		61-
Sub 435	Heysman Water	4,026	3,279	2,850	15,054	16,700

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Heysman Water						
Reclassification & Cost Alloc.						
435 4100200	Ending Fund Balance				12,929	15,072
Obj 000	Reclassification & Cost Alloc.				12,929	15,072
Salaries						
435 4101001	Salaries & Benefits	707	568	220	439	657
435 4101002	Salaries-Overtime	78				
435 4101003	Salaries-Extra Help	255	11	12		13
Obj 001	Salaries	1,040	579	232	439	670
Personnel Benefits						
435 4102002	Benefits-Direct	326	218	84	168	252
435 4102003	Benefits-Indirect	133	91	35	69	106
Obj 002	Personnel Benefits	459	309	119	237	358
Supplies						
435 4103101	Office & Operating Supplies	394	7	9	15	8
Obj 003	Supplies	394	7	9	15	8
Other Services - Charges						
435 4104101	Professional Services	1	1			1
435 4104125	Prof Serv-Indirect					28
435 4104191	Prof Serv-Purchasing	1	1	1	1	1
435 4104192	Prof Serv-Tech Services	23	23	9	10	26
435 4104202	Communications-Postage	37	39	40	82	45
435 4104501	Operating Rental & Leases			2	10	
435 4104590	Rent-Facilities Maint			6		
435 4104690	Insurance-Interfund	6	11	16	17	13
435 4504101	Professional Services	22	22	25		24
435 4504501	Operating Rental & Leases	97	33	100	21	37
435 4504701	Utilities-Services	318	306	279	229	339
Obj 004	Other Services - Charges	505	437	478	370	514
Intergovernmental Services						
435 4105301	External Taxes & Oper Assess	84	68	51	71	78
Obj 005	Intergovernmental Services	84	68	51	71	78
Other						
435 4309101	Depreciation/Amortizati	993	993		993	
Obj 009	Other	993	993		993	
Sub 435	Heysman Water	3,476	2,391	889	15,054	16,700

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Crewport Water						
REVENUES						
436 43630800001	Beginning Fund Balance				12,096	14,500
436 43634340211	Water Service-Residential	21,275	27,298	26,500	29,800	31,055
436 43634340281	Water Service-Penalty Charg	1,513	606	703		689
436 43634340291	Water Service-Turn on Fee	210	140	175		159
436 43634340292	Water Service-New Permit Cha			35		
436 43636111001	Investment Interest	206	291	245		197
436 43636132001	Unrealized Gain/Loss on Inve	17	9	26-		
436 43637910001	Contributed Capital-Private			21,838		
436 43639700001	Operating Transfer In	1,241				
Sub 436	Crewport Water	24,462	28,343	49,470	41,896	46,600

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Crewport Water						
Reclassification & Cost Alloc.						
436 4100200	Ending Fund Balance				12,799	19,181
Obj 000	Reclassification & Cost Alloc.				12,799	19,181
 Salaries						
436 4101001	Salaries & Benefits	1,059	2,812	325	2,800	2,899
436 4101002	Salaries-Overtime		212			218
436 4501001	Salaries & Benefits	4,137	4,138	4,195	4,578	4,276
436 4501002	Salaries-Overtime	414	231	602	59	239
436 4501003	Salaries-Extra Help		112	284	55	
Obj 001	Salaries	5,610	7,505	5,407	7,492	7,632
 Personnel Benefits						
436 4102002	Benefits-Direct	371	1,149	137	930	1,185
436 4102003	Benefits-Indirect	180	484	52	470	499
436 4502002	Benefits-Direct	1,594	1,682	1,831	1,772	1,738
436 4502003	Benefits-Indirect	772	699	767	739	722
Obj 002	Personnel Benefits	2,917	4,013	2,787	3,911	4,144
 Supplies						
436 4103101	Office & Operating Supplies	41	59	16	29	61
436 4503101	Office & Operating Supplies	1,129	1,742	836	298	1,800
Obj 003	Supplies	1,170	1,801	851	327	1,861
 Other Services - Charges						
436 4104101	Professional Services	18	13			13
436 4104125	Prof Serv-Indirect					477
436 4104191	Prof Serv-Purchasing	11	11	10	11	11
436 4104192	Prof Serv-Tech Services	202	209	83	91	215
436 4104202	Communications-Postage	210	218	181	193	224
436 4104501	Operating Rental & Leases			15	78	
436 4104590	Rent-Facilities Maint			52		
436 4104690	Insurance-Interfund	55	98	139	152	101
436 4504101	Professional Services	1,039	632	962	359	653
436 4504501	Operating Rental & Leases	2,054	2,507	3,630	2,917	2,591
436 4504701	Utilities-Services	1,522	1,458	1,557	1,363	1,506
436 4504801	Repair & Maintenance	4,364	221	565	464	229
436 4504901	Miscellaneous	370	11	60	21	11
Obj 004	Other Services - Charges	9,846	5,375	7,256	5,649	6,031
 Intergovernmental Services						
436 4105301	External Taxes & Oper Assess	536	654	530	670	674
436 4505101	Intergov Prof Serv	148	60	65	126	62

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Crewport Water					
Intergovernmental Services					
436 4505301 External Taxes & Oper Assess	68	71	76	152	73
Obj 005 Intergovernmental Services	751	785	671	948	809
Debt Service-Principal					
436 4107801 Intergovernmental Loans-Prin					5,942
Obj 007 Debt Service-Principal					5,942
Debt Service-Interest					
436 4108201 Interest on Interfund Debt	3,903	4,477	3,780	7,670	1,000
Obj 008 Debt Service-Interest	3,903	4,477	3,780	7,670	1,000
Other					
436 4309101 Depreciation/Amortizati	20,863	20,863		3,100	
Obj 009 Other	20,863	20,863		3,100	
Sub 436 Crewport Water	45,060	44,819	20,751	41,896	46,600

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Ray Symmonds Water					
REVENUES					
437 43730800001				4,525	4,900
437 43734340211	2,484	2,507	2,520	2,700	2,983
437 43734340281	49	59	75		69
437 43736111001	157	124	50		54
437 43736132001	10	4-	3-		6-

Sub 437 Ray Symmonds Water	2,700	2,686	2,641	7,225	8,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Ray Symmonds Water						
Reclassification & Cost Alloc.						
437 4100200	Ending Fund Balance				4,539	5,252
Obj 000	Reclassification & Cost Alloc.				4,539	5,252
Salaries						
437 4101001	Salaries & Benefits	881	1,057	733	1,098	1,070
437 4501001	Salaries & Benefits	345	260	434	233	273
437 4501002	Salaries-Overtime		91	183		95
Obj 001	Salaries	1,226	1,409	1,351	1,331	1,438
Personnel Benefits						
437 4102002	Benefits-Direct	308	402	308	418	407
437 4102003	Benefits-Indirect	150	169	117	174	171
437 4502002	Benefits-Direct	121	132	228	88	139
437 4502003	Benefits-Indirect	59	55	99	42	57
Obj 002	Personnel Benefits	637	758	752	722	774
Supplies						
437 4103101	Office & Operating Supplies	4	5		11	4
437 4503101	Office & Operating Supplies			36		
Obj 003	Supplies	4	5	36	11	4
Other Services - Charges						
437 4104101	Professional Services	1	1			1
437 4104125	Prof Serv-Indirect					48
437 4104191	Prof Serv-Purchasing	2	2	2	2	2
437 4104192	Prof Serv-Tech Services	36	37	15	16	37
437 4104202	Communications-Postage	28	30	30	60	30
437 4104501	Operating Rental & Leases			3	9	
437 4104590	Rent-Facilities Maint			9		
437 4104690	Insurance-Interfund	10	17	25	27	18
437 4504101	Professional Services	22	22	72		23
437 4504501	Operating Rental & Leases	16	33	225	10	33
437 4504701	Utilities-Services	255	266	226	237	280
437 4504901	Miscellaneous	2				
Obj 004	Other Services - Charges	372	408	606	361	472
Intergovernmental Services						
437 4105301	External Taxes & Oper Assess	58	59	48	61	60
Obj 005	Intergovernmental Services	58	59	48	61	60

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Ray Symmonds Water						
Debt Service-Principal						
437 4107901	Interfund Loan-Prin	10				

Obj 007	Debt Service-Principal	10				
Debt Service-Interest						
437 4108201	Interest on Interfund Debt	12				

Obj 008	Debt Service-Interest	12				
Other						
437 4309101	Depreciation/Amortizati	931	931		200	

Obj 009	Other	931	931		200	

Sub 437	Ray Symmonds Water	3,250	3,569	2,793	7,225	8,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Stein Water System						
REVENUES						
438 43830800001	Beginning Fund Balance				15,635	19,300
438 43834340211	Water Service-Residential	5,146	4,680	4,400	5,500	4,991
438 43834340281	Water Service-Penalty Charge	150	92	68		98
438 43834340291	Water Service-Turn on Fee	140	35			37
438 43836111001	Investment Interest	530	494	258		277
438 43836132001	Unrealized Gain/Loss on Inve	41	20	50-		103-
Sub 438	Stein Water System	6,008	5,321	4,676	21,135	24,600

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Stein Water System						
Reclassification & Cost Alloc.						
438 4100200	Ending Fund Bal				15,674	22,056
Obj 000	Reclassification & Cost Alloc.				15,674	22,056
Salaries						
438 4101001	Salaries & Wages	283	115	7	113	132
438 4501001	Salaries & Wages	276	390	160	586	429
438 4501002	Salaries-Overtime		220	270	462	242
438 4501003	Salaries-Extra Help	8	11			
Obj 001	Salaries	567	735	437	1,161	803
Personnel Benefits						
438 4102002	Benefits-Direct	99	44	3	42	50
438 4102003	Benefits-Indirect	48	18	1	13	20
438 4502002	Benefits-Direct	98	234	161	397	258
438 4502003	Benefits-Indirect	47	97	69	168	107
Obj 002	Personnel Benefits	292	393	234	620	435
Supplies						
438 4103101	Office & Operating Supplies	10	13		27	15
438 4503101	Office & Operating Supplies		288		567	316
Obj 003	Supplies	10	302		594	331
Other Services - Charges						
438 4104101	Professional Services	1	1			1
438 4104125	Prof Serv-Indirect					44
438 4104191	Prof Serv-Purchasing Serv	2	2	2	2	2
438 4104192	Prof Serv-Info Sev	36	37	15	16	42
438 4104202	Communication-Postage	75	79	81	166	89
438 4104501	Operating Rentals & Leases			3	10	
438 4104590	Rent-Facilities Maintenance			9		
438 4104690	Liability Insurance	10	17	25	27	19
438 4504101	Professional Services	121	44	50	93	48
438 4504501	Operating Rental & Leases	33	101	205	130	111
438 4504701	Utilities-Services	432	445	507	470	489
438 4504901	Miscellaneous	3				
Obj 004	Other Services - Charges	711	726	896	914	845
Intergovernmental Services						
438 4105301	External Taxes & Oper Assess	127	115	84	126	130
Obj 005	Intergovernmental Services	127	115	84	126	130

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Stein Water System						
Other						
438 4309101	Depreciation/Amortization	2,046	2,046		2,046	

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

Sub 438	Stein Water System	3,755	4,318	1,651	21,135	24,600

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
North Bon Air Water System					
REVENUES					
439 43930800001				3,496	5,200
439 43934340211	2,808	2,544	2,378	2,900	2,847
439 43934340281	12		8		
439 43934340291	35				
439 43936111001	423	212	62		59
439 43936132001	31	18-	3-		6-

Sub 439 North Bon Air Water System	3,309	2,738	2,443	6,396	8,100

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
North Bon Air Water System						
Reclassification & Cost Alloc.						
439 4100200	Ending Fund Bal				2,547	6,675
Obj 000	Reclassification & Cost Alloc.				2,547	6,675
Salaries						
439 4101001	Salaries & Wages	199	125	7	113	114
439 4501001	Salaries & Wages	188	325	201	519	248
439 4501002	Salaries-Overtime	321	554		1,163	
Obj 001	Salaries	708	1,004	209	1,795	362
Personnel Benefits						
439 4102002	Benefits-Direct	70	48	3	38	44
439 4102003	Benefits-Indirect	34	20	1	13	19
439 4502002	Benefits-Direct	178	334	75	638	254
439 4502003	Benefits-Indirect	86	141	32	271	107
Obj 002	Personnel Benefits	368	542	111	960	424
Supplies						
439 4103101	Office & Operating Supplies	4	5		11	4
Obj 003	Supplies	4	5		11	4
Other Services - Charges						
439 4104101	Professional Services	1	1			1
439 4104125	Prof Serv-Indirect					25
439 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
439 4104192	Prof Serv-Info Serv	27	27	11	12	25
439 4104202	Communications-Postage	28	30	30	58	27
439 4104501	Operating Rental & Leases			2	10	
439 4104590	Rent-Facilities Maintenance			6		
439 4104690	Liability Insurance	7	13	18	20	11
439 4504101	Professional Services	22	25	71		19
439 4504501	Operating Rental & Leases	85	304	163	508	232
439 4504701	Utilities-Services	235	315	266	411	240
439 4504801	Repair & Maintenance		6,367			
439 4504901	Miscellaneous	1				
Obj 004	Other Services - Charges	408	7,083	569	1,020	581
Intergovernmental Services						
439 4105301	External Taxes & Oper Assess	66	59	46	63	54
Obj 005	Intergovernmental Services	66	59	46	63	54

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
North Bon Air Water System						
Other						
439 4309101	Depreciation/Amortization	1,381	1,381			

Obj 009	Other	1,381	1,381			

Sub 439	North Bon Air Water System	2,935	10,075	935	6,396	8,100

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Nagler Water System						
REVENUES						
440 44030800001	Beginning Fund Balance				11,147	13,100
440 44034340211	Water Service-Residential	2,942	2,520	2,321	2,900	2,677
440 44034340281	Water Service-Penalty Charge	7	4	16		4
440 44034340291	Water Service-Turn on Fee	35				
440 44036111001	Investment Interest	368	326	165		181
440 44036132001	Unrealized Gain/Loss on Inve	27	10	29-		62-
Sub 440	Nagler Water System	3,380	2,860	2,472	14,047	15,900

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Nagler Water System						
Reclassification & Cost Alloc.						
440 4100200	Ending Fund Bal				11,399	14,679
Obj 000	Reclassification & Cost Alloc.				11,399	14,679
 Salaries						
440 4101001	Salaries & Wages	203	124	7	132	150
440 4501001	Salaries & Wages	407	134	243	187	158
Obj 001	Salaries	610	258	251	319	308
 Personnel Benefits						
440 4102002	Benefits-Direct	71	47	3	46	56
440 4102003	Benefits-Indirect	35	20	1	17	25
440 4502002	Benefits-Direct	142	51	95	69	60
440 4502003	Benefits-Indirect	69	21	39	34	25
Obj 002	Personnel Benefits	317	140	138	166	166
 Supplies						
440 4103101	Office & Operating Supplies	5	6		13	7
440 4503101	Office & Operating Supplies	172	6	4	13	7
Obj 003	Supplies	176	12	4	26	14
 Other Services - Charges						
440 4104101	Professional Services	1	1			1
440 4104125	Prof Serv-Indirect					21
440 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
440 4104192	Prof Serv-Info Serv	27	27	11	12	32
440 4104202	Communications-Postage	33	34	35	71	42
440 4104501	Operating Rental & Leases			2	7	
440 4104590	Rent-Facilities Maintenance			6		
440 4104690	Liability Insurance	7	13	18	20	16
440 4504101	Professional Services	22	22	25		26
440 4504501	Operating Rental & Leases	16	12	233	10	15
440 4504701	Utilities-Services	387	430	215	529	509
440 4504901	Miscellaneous	2				
Obj 004	Other Services - Charges	495	541	547	650	663
 Intergovernmental Services						
440 4105301	External Taxes & Oper Assess	69	58	44	63	70
Obj 005	Intergovernmental Services	69	58	44	63	70

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Nagler Water System						
Other						
440 4309101	Depreciation/Amortizati	1,425	1,425		1,424	

Obj 009	Other	1,425	1,425		1,424	

Sub 440	Nagler Water System	3,092	2,434	984	14,047	15,900

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buchanan Water						
REVENUES						
441 44130800001	Beginning Fund Balance				6,983	8,200
441 44134340211	Water Service-Residential	3,336	4,256	4,066	4,700	4,529
441 44134340281	Water Service-Penalty Cha	21	5	5		5
441 44136111001	Investment Interest	75	142	89		87
441 44136132001	Unrealized Gain/Loss on Inve	6	4	10-		21-
Sub 441	Buchanan Water	3,438	4,407	4,151	11,683	12,800

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buchanan Water						
Reclassification & Cost Alloc.						
441 4100200	Ending Fund Bal				7,928	11,070

Obj 000	Reclassification & Cost Alloc.				7,928	11,070
Salaries						
441 4101001	Salaries & Wages	228	108		113	157
441 4501001	Salaries & Wages	389	192	360	235	269
441 4501002	Salaries-Overtime	338	17	300		23
441 4501003	Salaries-Extra Help		11	12		15

Obj 001	Salaries	955	327	672	348	464
Personnel Benefits						
441 4102002	Benefits-Direct	80	41		38	59
441 4102003	Benefits-Indirect	39	17		13	25
441 4502002	Benefits-Direct	254	81	266	88	115
441 4502003	Benefits-Indirect	124	33	106	40	46

Obj 002	Personnel Benefits	497	173	372	179	245
Supplies						
441 4103101	Office & Operating Suppli	5	7		15	10
441 4503101	Office & Operating Suppli	23		107		

Obj 003	Supplies	28	7	107	15	10
Other Services - Charges						
441 4104101	Professional Services	2	1			1
441 4104125	Prof Serv-Indirect					30
441 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
441 4104192	Prof Serv-Info Serv	21	21	9	9	32
441 4104202	Communications-Postage	37	39	40	82	58
441 4104501	Operating Rental & Leases			2	12	
441 4104590	Rent-Facilities Maintenanc			6		
441 4104690	Liability Insurance	6	10	15	16	14
441 4504101	Professional Services		64	26		90
441 4504501	Operating Rental & Leases	284	10	256	11	14
441 4504701	Utilities-Services	387	448	338	345	628
441 4504901	Miscellaneous	109-				

Obj 004	Other Services - Charges	629	594	691	476	868
Intergovernmental Services						
441 4105301	External Taxes & Oper Ass	78	99	77	101	143

Obj 005	Intergovernmental Services	78	99	77	101	143

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Buchanan Water						
Other						
441 4309101	Depreciation/Amortizati	2,636	2,636		2,636	

Obj 009	Other	2,636	2,636		2,636	

Sub 441	Buchanan Water	4,823	3,835	1,919	11,683	12,800

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Beckonridge Water						
REVENUES						
442 44230800001	Beginning Fund Balance				8,594	11,100
442 44234340211	Water Service-Residential	3,336	3,135	2,915	3,600	3,344
442 44234340281	Water Service-Penalty Cha	20	28	43		30
442 44234340291	Water Service-Turn on Fee		35	35		37
442 44236111001	Investment Interest	228	219	123		124
442 44236132001	Unrealized Gain/Loss on Inve	15	6	17-		35-
Sub 442	Beckonridge Water	3,599	3,423	3,099	12,194	14,600

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Beckonridge Water						
Reclassification & Cost Alloc.						
442 4100200	Ending Fund Bal				9,636	13,277
Obj 000	Reclassification & Cost Alloc.				9,636	13,277
Salaries						
442 4101001	Salaries & Wages	210	108		113	139
442 4501001	Salaries & Wages	644	204	157	164	238
442 4501002	Salaries-Overtime	122	31		65	37
442 4501003	Salaries-Extra Help	17	11	12		13
Obj 001	Salaries	993	354	169	342	427
Personnel Benefits						
442 4102002	Benefits-Direct	74	41		38	53
442 4102003	Benefits-Indirect	36	17		13	22
442 4502002	Benefits-Direct	272	91	60	86	106
442 4502003	Benefits-Indirect	130	38	25	38	44
Obj 002	Personnel Benefits	511	187	85	175	225
Supplies						
442 4103101	Office & Operating Suppli	5	7		15	9
442 4503101	Office & Operating Suppli	74				
Obj 003	Supplies	79	7		15	9
Other Services - Charges						
442 4104101	Professional Services	1	1			1
442 4104125	Prof Serv-Indirect					23
442 4104191	Prof Serv-Purchasing Serv	1	1	1	1	1
442 4104192	Prof Serv-Info Serv	15	16	6	7	21
442 4104202	Communications-Postage	37	39	40	82	50
442 4104501	Operating Rental & Leases			1	9	
442 4104590	Rent-Facilities Maintenanc			4		
442 4104690	Liability Insurance	4	7	10	11	9
442 4504101	Professional Services	44	22	71		25
442 4504501	Operating Rental & Leases	159	22	85	32	25
442 4504701	Utilities-Services	422	354	289	292	412
442 4504801	Repair & Maintenance	270				
442 4504901	Miscellaneous	2				
Obj 004	Other Services - Charges	955	462	507	434	567
Intergovernmental Services						
442 4105301	External Taxes & Oper Ass	77	73	57	76	95
Obj 005	Intergovernmental Services	77	73	57	76	95

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Beckonridge Water						
Other						
442 4309101	Depreciation/Amortizati	1,517	1,517		1,516	

Obj 009	Other	1,517	1,517		1,516	

Sub 442	Beckonridge Water	4,132	2,600	819	12,194	14,600

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Speyers Water						
REVENUES						
443 44330800001	Beginning Fund Balance				2,157	3,200
443 44334340211	Water Service-Residential	569	1,832	1,728	2,100	1,923
443 44334340281	Water Service-Penalty Cha	9	24	30		25
443 44334340291	Water Service-Turn on Fee	35	35	70		37
443 44336111001	Investment Interest		14	21		15
443 44336132001	Unrealized Gain/Loss on Inve					
443 44338810001	Contrib Capital-Local Sou	42,910				

Sub 443	Speyers Water	43,523	1,905	1,848	4,257	5,200

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Speyers Water						
Reclassification & Cost Alloc.						
443 4100200	Ending Fund Bal				3,445	4,081
Obj 000	Reclassification & Cost Alloc.				3,445	4,081
Salaries						
443 4501001	Salaries & Wages	114	183	136	179	348
443 4501003	Salaries-Extra Help			12		
Obj 001	Salaries	114	183	147	179	348
Personnel Benefits						
443 4502002	Benefits-Direct	40	69	52	67	133
443 4502003	Benefits-Indirect	19	29	22	32	56
Obj 002	Personnel Benefits	59	99	74	99	189
Supplies						
443 4103101	Office & Operating Suppli		6		13	11
443 4503101	Office & Operating Suppli	4		13		
Obj 003	Supplies	4	6	13	13	11
Other Services - Charges						
443 4104101	Professional Services					
443 4104125	Prof Serv-Indirect					19
443 4104202	Communications-Postage			35		
443 4504101	Professional Services		22	112		42
443 4504501	Operating Rental & Leases	20	37	80	34	72
443 4504701	Utilities-Services	54	295	439	160	564
443 4504901	Miscellaneous	162-	113-		239-	215-
Obj 004	Other Services - Charges	88-	242	667	45-	482
Intergovernmental Services						
443 4105301	External Taxes & Oper Ass	10	43	34	46	89
Obj 005	Intergovernmental Services	10	43	34	46	89
Other						
443 4309101	Depreciation/Amortizati	758	1,820		520	
Obj 009	Other	758	1,820		520	
Sub 443	Speyers Water	858	2,392	935	4,257	5,200

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Bittner Water System					
REVENUES					
444 44434340211 Water Service-			392		1,300
444 44434340281 Water Service-			6		
444 44438810001 Contrib Capital-Local Sou			37,253		

Sub 444 Bittner Water System			37,651		1,300

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Bittner Water System						
Reclassification & Cost Alloc.						
444 4100200	Ending Fund Balance					282

Obj 000	Reclassification & Cost Alloc.					282
Salaries						
444 4101001	Salaries & Benefits					105
444 4501001	Salaries & Benefits			12		186
444 4501002	Salaries-Overtime					28
444 4501003	Salaries-Extra Help					9

Obj 001	Salaries			12		328
Personnel Benefits						
444 4102002	Benefits-Direct					40
444 4102003	Benefits-Indirect					16
444 4502002	Benefits-Direct			5		82
444 4502003	Benefits-Indirect			2		34

Obj 002	Personnel Benefits			6		172
Supplies						
444 4103101	Office & Operating Supplies					6

Obj 003	Supplies					6
Other Services - Charges						
444 4104101	Professional Services					1
444 4104125	Prof Serv-Indirect					18
444 4104191	Prof Serv-Purchasing					1
444 4104192	Prof Serv-Tech Services					15
444 4104202	Communications-Postage					38
444 4104690	Insurance-Interfund					6
444 4504101	Professional Services					20
444 4504501	Operating Rental & Leases			6		22
444 4504701	Utilities-Services					319

Obj 004	Other Services - Charges			6		440
Intergovernmental Services						
444 4105301	External Taxes & Oper Ass					72

Obj 005	Intergovernmental Services					72

Sub 444	Bittner Water System			25		1,300

2010 Final Budget
Revenue
As of November 30, 2009

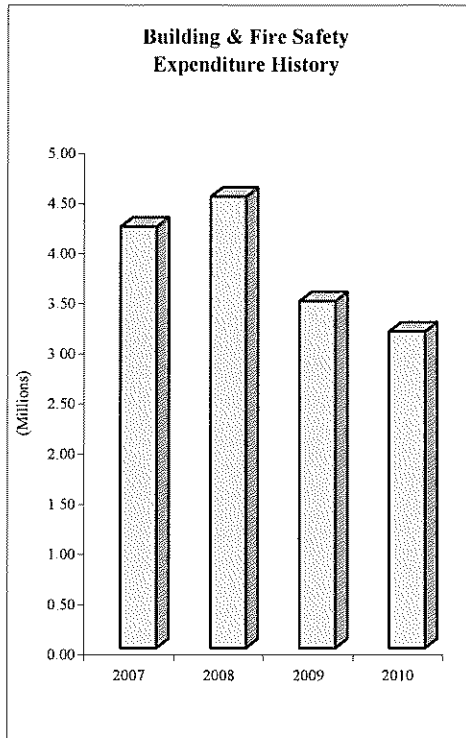
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Norman Water System					
REVENUES					
445 44534340211 Water Service-			532		1,664
445 44534340281 Water Service-			3		
445 44534340291 Water Service-			35		36
445 44538810001 Contrib Capital-Local Sou			54,801		

Sub 445 Norman Water System			55,371		1,700

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Norman Water System					
Reclassification & Cost Alloc.					
445 4100200					72
Obj 000					72
Salaries					
445 4101001					174
445 4501001			37		291
445 4501002					44
445 4501003					15
Obj 001			37		524
Personnel Benefits					
445 4102002					66
445 4102003					27
445 4502002			14		130
445 4502003			6		54
Obj 002			19		277
Supplies					
445 4103101					11
Obj 003					11
Other Services - Charges					
445 4104101					2
445 4104125					28
445 4104191					1
445 4104192					25
445 4104202					64
445 4104690					11
445 4504101					31
445 4504501			22		31
445 4504701					504
Obj 004			22		697
Intergovernmental Services					
445 4105301					119
Obj 005					119
Sub 445			78		1,700

Building & Fire Safety



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,142,624	1,358,239	1,570,204	1,551,049
Personnel Benefits	374,600	456,014	467,813	513,161
Supplies	67,370	226,500	110,150	66,300
Other Services & Charges	406,904	480,214	474,347	495,346
Transfer Out	-	-	-	-
Capital Outlay	55,013	20,000	-	-
Total Expenditures	2,046,511	2,540,967	2,622,514	2,625,856
Ending Fund Equity	2,157,448	1,963,727	838,495	530,073
Total Budget			3,461,009	3,155,929
Staffing / FTE's	24.66	28.86	30.00	30.00

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Building and Fire Safety						
REVENUES						
450 45030800001	Beginning Fund Balance				1,391,703	1,093,993
450 45032210001	Building Permits	1,079,282	839,167	639,513	864,154	1,027,758
450 45032210002	Plumbing Permits	68,737	49,204	37,373	49,326	45,103
450 45032210003	Mechanical Permits	55,812	46,438	36,161	46,136	36,479
450 45032210006	Flood Hazard Permit			130		
450 45032290004	Fire Permits	55,867	70,124	63,917	90,884	85,577
450 45032290006	Fire Life Safety Permit	81,854	110,235	108,442	75,445	73,126
450 45033110672	USDA Wildfire Watch	14,280				
450 45033210701	Federal Forrest-Title III	28,959	13,052	3,452	75,075	
450 45033824001	Protective Inspection	194,212	72,672	140,756	94,320	100,000
450 45034175003	Sales of Merchandise-Reports		9	28	8	4
450 45034220001	Fire Protection Services				15,405	
450 45034240002	Abatement Administrative Fee	650				
450 45034240004	Certificate of Nuisance Remv	4,411	21,776	35,210	14,935	37,358
450 45034583001	Plan Checking Fees	676,061	564,406	362,660	659,118	630,577
450 45035370102	Infraction-Building Code				12,500	
450 45036111001	Investment Interest	109,554	73,547	21,807	72,000	25,904
450 45036132001	Unrealized Gain/Losses on In	8,656	148-	5,042-		
450 45036140001	Interest Notes/Contract AR R			184		
450 45036711038	Donations-Cody Public Outrea	5-				
450 45036981001	Cashier Over/Short	124		26		50
450 45036990001	Other Misc Revenue	284	159	44-		
450 45037410001	Capital Contrb-Fed/State/Loc	49,559-	17,860-			
Fnd 450	Building and Fire Safety	2,329,177	1,842,781	1,444,573	3,461,009	3,155,929

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Building and Fire Safety						
Ending Fund Balance						
Reclassification & Cost Alloc.						
450 5080200	Ending Fund Balance				838,495	530,073
Obj 000	Reclassification & Cost Alloc.				838,495	530,073
Sub 508	Ending Fund Balance				838,495	530,073
Administration						
Salaries						
450 6111001	Salaries & Wages	366,851	373,704	364,780	273,573	279,826
450 6111002	Salaries-Overtime	8,214-	15,973	2,169	25,000	6,000
450 6111003	Salaries-Extra Help	5,023	11,057	10,961	11,100	11,100
450 6111010	Accrued Annual Leave	1,433				
450 6111011	Accrued Comp Time	210	9,943-			
Obj 001	Salaries	365,304	390,791	377,910	309,673	296,926
Personnel Benefits						
450 6112002	Benefits-Direct	72,192	94,785	91,888	53,134	75,517
450 6112003	Benefits-Indirect	30,434	40,722	33,598	25,004	
450 6112004	Benefits-Bank Accruals	61,386	16,076	15,708		
Obj 002	Personnel Benefits	164,011	151,583	141,194	78,138	75,517
Supplies						
450 6113101	Office & Operating Supplies	9,069	16,138	10,658	15,000	12,000
450 6113501	Small Tools & Minor Equipmen	356	4,004	185		500
450 6113502	Computer Software	4,367	8,140	1,318	15,000	7,000
450 6113590	Small Attrac-Tracked Invento	7,899	7,262	1,286	6,000	4,000
Obj 003	Supplies	21,691	35,545	13,448	36,000	23,500
Other Services - Charges						
450 6114101	Professional Services	1,196	1,709			
450 6114125	Prof Serv-Indirect Costs	84,343	98,262	98,644	95,655	73,672
450 6114191	Prof Serv-Purchasing Serv	2,207	4,673	4,284	4,673	5,212
450 6114192	Prof Serv-Information Serv	61,116	69,515	88,028	91,463	101,328
450 6114201	Communication-Telephone	1,311			4,000	2,000
450 6114202	Communication-Postage	61		457		
450 6114301	Travel	2,915	11,533	202	3,000	3,000
450 6114401	Advertising	531	3,317	179	1,100	1,100
450 6114501	Operating Rentals & Leases	21,954	22,116	30,706	23,253	35,988
450 6114590	Rent-Facil Maint	43,350	47,340	34,553	33,823	39,258
450 6114601	Insurance		50	50		
450 6114690	Insurance-Interfund	17,915	21,153	33,042	36,046	38,980

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Building and Fire Safety						
Administration						
Other Services - Charges						
450 6114801	Repairs & Maintenance	16,121				
450 6114901	Miscellaneous	2,922	4,987	3,852	1,968	4,000
Obj 004	Other Services - Charges	255,942	284,655	293,997	294,981	304,538
Sub 611	Administration	806,949	862,574	826,548	718,792	700,481
Insp/Permits/Cert/Licenses						
Salaries						
450 6121001	Salaries & Wages	559,749	732,399	640,228	1,041,560	1,048,902
450 6121002	Salaries-Overtime	48,387	42,915	15,046	36,750	20,000
450 6121003	Salaries-Extra Help	8,202	4,149	4,205	19,495	19,495
Obj 001	Salaries	616,338	779,464	659,479	1,097,805	1,088,397
Personnel Benefits						
450 6122002	Benefits-Direct	216,374	264,889	257,835	227,446	381,424
450 6122003	Benefits-Indirect	89,494	143,082	103,931	107,033	
450 6122004	Benefits-Bank Accruals	13,988	16,972	1,185		
Obj 002	Personnel Benefits	319,857	424,942	362,951	334,479	381,424
Supplies						
450 6123101	Office & Operating Supplies	23,849	43,671	11,658	48,050	12,000
450 6123501	Small Tools & Minor Equipmen	2,445	2,721	2,210	5,000	22,500
450 6123502	Computer Software	2,596	1,354	826	4,000	500
450 6123590	Small Attrac-Tracked Invento	4,109	10,966	3,166	12,600	3,000
Obj 003	Supplies	32,999	58,712	17,859	69,650	38,000
Other Services - Charges						
450 6124101	Professional Services		17,442	1,820		3,000
450 6124201	Communication-Telephone	10,823	12,579	10,048	11,600	10,500
450 6124202	Communication-Postage	3,452	3,493	1,994	3,500	3,000
450 6124301	Travel	12,112	20,525	6,289	20,000	20,000
450 6124401	Advertising	1,114	1,276	108	2,000	2,000
450 6124501	Operating Rentals & Leases	64,371	64,967	73,781	66,408	78,345
450 6124601	Insurance	100				
450 6124801	Repairs & Maintenance	11,819	3,577	14		
450 6124901	Miscellaneous	13,383	17,441	4,917	16,000	6,000
Obj 004	Other Services - Charges	117,175	141,300	98,971	119,508	122,845
Sub 612	Insp/Permits/Cert/Licenses	1,086,369	1,404,418	1,139,260	1,621,442	1,630,666

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Building and Fire Safety						
Training						
Other Services - Charges						
450 6134301	Travel				18,000	18,000
450 6134901	Miscellaneous				10,000	10,000

Obj 004	Other Services - Charges				28,000	28,000

Sub 613	Training				28,000	28,000
Enforcement						
Salaries						
450 6141001	Salaries & Wages	138,285	174,995	187,203	145,926	152,726
450 6141002	Salaries-Overtime	17,368	18,524	10,329	16,800	13,000
450 6141003	Salaries-Extra Help	5,427	5,103			
450 6141010	Accrued Annual Leave			3,853		
450 6141011	Accrued Comp Time		12,526			

Obj 001	Salaries	161,080	211,148	201,385	162,726	165,726
Personnel Benefits						
450 6142002	Benefits-Direct	55,565	70,653	79,121	37,533	56,220
450 6142003	Benefits-Indirect	23,407	38,466	31,605	17,663	
450 6142004	Benefits-Bank Accruals		9,302	11,440		

Obj 002	Personnel Benefits	78,971	118,421	122,166	55,196	56,220
Supplies						
450 6143101	Office & Operating Supplies	6,245	518	1,302	1,500	1,800
450 6143501	Small Tools & Minor Equipmen	4,099	54		1,000	1,000
450 6143502	Computer Software				500	500
450 6143590	Small Attrac-Tracked Invento	2,334	1,383	376	1,500	1,500

Obj 003	Supplies	12,679	1,955	1,678	4,500	4,800
Other Services - Charges						
450 6144101	Professional Services			105		250
450 6144201	Communication-Telephone	1,525	1,863	1,640	1,800	1,800
450 6144202	Communication-Postage		383	728		
450 6144301	Travel	2,480	226	40		
450 6144401	Advertising	378	418	129	1,500	1,500
450 6144501	Operating Rentals & Leases	16,884	18,730	17,682	19,058	22,413
450 6144801	Repairs & Maintenance	2,309	244	595		
450 6144901	Miscellaneous	8,104	12,786	11,782	9,500	14,000

Obj 004	Other Services - Charges	31,680	34,651	32,700	31,858	39,963

Sub 614	Enforcement	284,411	366,175	357,929	254,280	266,709

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Building and Fire Safety						
Fringe Overhead						
Salaries						
450	6191001	Salaries & Wages	98-	448-	279	

	Obj 001	Salaries	98-	448-	279	
Personnel Benefits						
450	6192002	Benefits-Direct	4,042	7,312	31,900-	
450	6192003	Benefits-Indirect	135,692-	198,809-	153,088-	
450	6192004	Benefits-Bank Accruals	56,589-	53,823-	18,519-	

	Obj 002	Personnel Benefits	188,239-	245,321-	203,507-	

	Sub 619	Fringe Overhead	188,337-	245,769-	203,228-	

Capital Outlay						
Capital Outlay						
450	9406401	Machinery & Equipment	55,013	34,016		

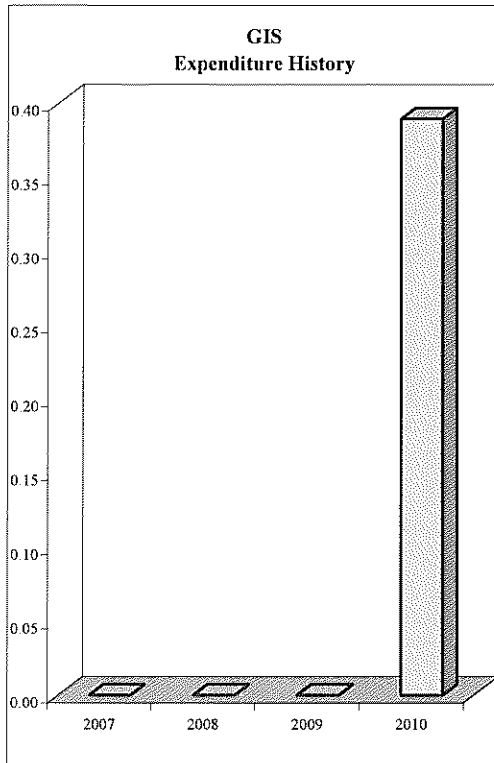
	Obj 006	Capital Outlay	55,013	34,016		
Other						
450	9409101	Deprecitation/Amortization	2,107	5,160		

	Obj 009	Other	2,107	5,160		

	Sub 940	Capital Outlay	57,119	39,176		

Fnd 450	Building and Fire Safety		2,046,511	2,426,574	2,120,508	3,461,009 3,155,929

Geographic Information Systems (GIS)



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	-	-	-	218,321
Personnel Benefits	-	-	-	65,050
Supplies	-	-	-	7,000
Other Services & Charges	-	-	-	86,820
Capital Outlay	-	-	-	12,534
Total Expenditures	-	-	-	377,191
Ending Fund Equity	-	-	-	100,000
Total Budget	-	-	-	477,191
Staffing / FTE's	-	-	-	4.00

Note: Moved from General Fund in 2010.

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

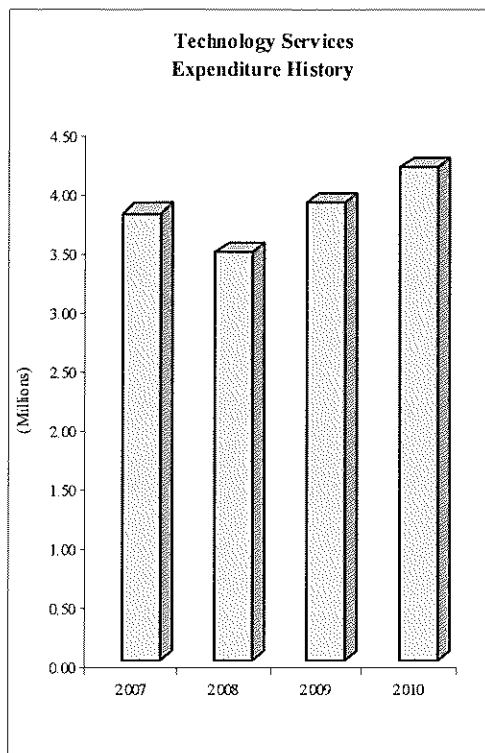
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
GIS						
REVENUES						
501 50134171001	Sale of Maps & Publications					2,500
501 50134175001	Sales Maps & Publications NT					15,000
501 50134180002	Info Processing-Public					7,000
501 50134880001	Info Proc Serv-County					365,225
501 50139700591	Oper Trans In-ER&R					100,000

Fnd 501	GIS					489,725

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
GIS						
Reclassification & Cost Alloc.						
501 5010200	Ending Fund Balance					100,000
Obj 000	Reclassification & Cost Alloc.					100,000
Salaries						
501 5011001	Salaries & Benefits					218,321
Obj 001	Salaries					218,321
Personnel Benefits						
501 5012002	Benefits-Direct					65,050
Obj 002	Personnel Benefits					65,050
Supplies						
501 5013101	Office & Operating Supplies					5,000
501 5013501	Small Tools & Minor Equipmen					1,000
501 5013502	Computer Software					1,000
Obj 003	Supplies					7,000
Other Services - Charges						
501 5014101	Professional Services					32,142
501 5014132	Prof Serv-Training					3,350
501 5014137	Prof Serv-Program Support					5,000
501 5014191	Prof Serv-Purchasing					924
501 5014192	Prof Serv-Tech Services					10,206
501 5014201	Communications-Telephone					2,000
501 5014202	Communications-Postage					200
501 5014301	Travel					3,965
501 5014501	Operating Rental & Leases					15,060
501 5014590	Rent-Facilities Maint					11,880
501 5014690	Insurance-Interfund					2,093
Obj 004	Other Services - Charges					86,820
Capital Outlay						
501 5016401	Machinery & Equipment					12,534
Obj 006	Capital Outlay					12,534
Sub 501	GIS					489,725
Fnd 501	GIS					489,725



Technology Services

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,320,927	1,396,411	1,562,596	1,514,878
Personnel Benefits	365,583	410,443	496,442	452,497
Supplies	149,430	84,750	83,750	82,864
Other Services & Charges	1,082,818	1,300,097	1,476,033	1,620,284
Capital Outlay	52,943	25,000	25,000	249,000
Depreciation	134,842	160,222	163,169	176,930
Operating Xfer Out	679,030	71,139	71,139	71,139
Total Expenditures	3,785,573	3,448,062	3,878,129	4,167,592
Ending Fund Equity	763,439	594,685	579,238	568,714
Total Budget			4,457,367	4,736,306
Staffing / FTE's	30.00	31.00	29.00	32.00

Program Description:

Technology Services provides computer hardware and software support, data base management, voice and data communications services, software development, Internet services, and desktop computing support for all departments within the County organization.

Major Objectives:

- Continue implementation of the wide area network for outlying county agencies and other law enforcement agencies.
- Install new KIOSK units to extend access to County government.
- Continue to maintain the County Home Page on the Internet giving Yakima County an increasing worldwide presence on the information highway.
- Increase distribution of access to the Internet server and continue to provide free public access to County information and data.
- Maintain and administer the state-of-art client/server computing environment, wide and local area networks and voice communications systems.
- Provide hardware and software support for 700 desktop computer users throughout the County organization.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Technology Services						
REVENUES						
502 50230800001	Begin Unreserv Fund Balance				676,699	579,236
502 50233406903	DIS-Domestic Violence			87,568		
502 50234180001	Info Proce Serv-Public	136,059	153,916	145,533	218,263	188,295
502 50234180004	Info Proce Serv-Public-Depre	7,784	6,832	17,888	19,514	4,253
502 50234180005	Tech Serv-Wireless Access	21,601	26,065	27,484		
502 50234180006	Tech Serv-SDC Services		1,002			
502 50234810001	Communication Serv-County		692	13,481		
502 50234810003	Internet Access Charge			640		
502 50234880001	Info Proc Serv-County	2,993,798	3,103,261	3,068,553	3,333,381	3,762,448
502 50234880002	Info Proc Serv-County-Deprec	234,000	190,404	156,701	185,207	177,797
502 50236111001	Investment Interest	25,808	25,496	20,144		
502 50236132001	Unrealized Gain/Losses on In	2,033	2,906	4,039-		
502 50236140002	Interest on Loans	15,516	7,059	3,111		
502 50236990001	Other Misc. Revenue	13,689	143,673	53,920		
502 50236990011	Misc. Reimbursement of Costs	8,024	4,819			
502 50236990060	Misc. - Phone Charges		2,042	97,570		
502 50239510001	Proceeds From Sale/Fixed Ass	61	288			
502 50239540001	Gain on Disposal of Fixed As		25,094-			
502 50239700001	Operating Transfers-In		71,623			
502 50239700002	Operating Transfers In-GF	6,000	10,000			
502 50239700109	Transfer In - Spec Ops HIDTA				24,303	24,277
Fnd 502	Technology Services	3,464,372	3,724,983	3,688,553	4,457,367	4,736,306

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Fund Balance						
Reclassification & Cost Alloc.						
502 10200	Ending Fund Balance				579,238	
Obj 000	Reclassification & Cost Alloc.				579,238	
Sub 001	Fund Balance				579,238	
 Administration						
Reclassification & Cost Alloc.						
502 100120	Oper Trans Out-CIP 07-024	623,353				
502 100200	Ending Fund Balance					568,714
Obj 000	Reclassification & Cost Alloc.	623,353				568,714
 Salaries						
502 101001	Salaries & Wages	217,836	188,348	133,728	146,039	146,772
502 101002	Salaries-Overtime		228			1,000
502 101003	Salaries-Extra Help	13		34,419		10,000
502 101010	Accrued Annual Leave	2,056	7,527	9,129		
502 101011	Accrued Comp Time	2,749-	414	5,731		
Obj 001	Salaries	217,156	196,517	183,007	146,039	157,772
 Personnel Benefits						
502 102002	Benefits-Direct	55,122	48,345	41,483	38,200	37,345
Obj 002	Personnel Benefits	55,122	48,345	41,483	38,200	37,345
 Supplies						
502 103101	Office & Operating Supplies	4,733	4,592	4,084	9,000	6,114
502 103501	Small Tools & Minor Equipmen	1,883	6,010	6,322	1,000	1,000
502 103502	Software	350	417	267	4,000	4,000
502 103590	Small Attrac-Trackd Invento	11,004	4,078	3,211	5,000	5,000
Obj 003	Supplies	17,970	15,097	13,884	19,000	16,114
 Other Services - Charges						
502 104101	Professional Services	1,867	59,551	14,511	18,330	18,600
502 104191	Prof Serv-Purchasing Serv	5,848	6,337	5,809	6,337	7,068
502 104201	Communication-Telephone	3,684	9,647	9,660	3,500	3,500
502 104202	Communication-Postage	364	875	515	300	300
502 104301	Travel	3,609	3,678	1,997	4,000	4,000
502 104401	Advertising	9,194	3,561	2,288	3,000	3,000
502 104501	Operating Rentals & Lease	3,869	5,517	5,302	2,000	2,000
502 104590	Rent-Facil Maint	81,444	77,000	64,977	70,884	74,106
502 104690	Liability Insurance	7,337	8,575	14,142	15,428	18,155

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Administration						
Other Services - Charges						
502 104701	Utility Services	15	15			
502 104801	Repairs & Maintenance	49		384		
502 104901	Miscellaneous	1,202	1,264	1,122	2,000	2,000
Obj 004	Other Services - Charges	118,481	176,020	120,706	125,779	132,729
Other						
502 109101	Depreciation/Ammortization					309
Obj 009	Other					309
Sub 010	Administration	1,032,082	435,979	359,080	329,018	912,983
Phones						
Other Services - Charges						
502 154201	Communication-Telephone		4			
502 154210	Integra-Long Distance					2,500
502 154211	Integra-T1					7,500
502 154220	Qwest Circuits			290		150
502 154221	Call Charges			85,118	1,000	99,600
502 154401	Advertising			1,152		1,200
Obj 004	Other Services - Charges		4	86,560	1,000	110,950
Sub 015	Phones		4	86,560	1,000	110,950
Network Operations						
Salaries						
502 201001	Salaries & Wages	306,121	329,471	182,377	245,998	362,460
502 201002	Salaries-Overtime	4,680	1,430	2,462		4,000
Obj 001	Salaries	310,801	330,901	184,839	245,998	366,460
Personnel Benefits						
502 202002	Benefits-Direct	82,964	95,118	50,206	75,485	105,875
502 202004	Benefits-Bank Accruals			1,238-		
Obj 002	Personnel Benefits	82,964	95,118	48,968	75,485	105,875
Supplies						
502 203101	Office & Operating Supplies	8,181	2,677	6,607	4,500	3,000
502 203501	Small Tools & Minor Equipmen	4,394	6,145	3,020	3,500	3,500
502 203502	Software	2,625	481	720	3,500	3,500
502 203590	Small Attrac-Tracked Invento	10,010	11,236	9,213	6,000	6,000
Obj 003	Supplies	25,210	20,540	19,560	17,500	16,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Network Operations						
Other Services - Charges						
502 204101	Professional Services	20,474	43,602			
502 204110	Prof Serv-Surf Control			14,060	13,500	13,500
502 204111	Prof Serv-Exec Backup			4,162	4,080	7,000
502 204112	Prof Serv-Network Instrument			4,550	5,400	4,000
502 204113	Prof Serv-NEC/One Call			946		
502 204201	Communication-Telephone	14,207	14,015	2,081		
502 204210	I Comm-Pacific Wireless				7,800	7,800
502 204211	Comm-Pagers			167	215	215
502 204212	Comm-Cell Phones			1,433	1,500	1,500
502 204213	Comm - DIS-IGN			8,520	13,860	13,860
502 204301	Travel	1,847	2,930	3,379	3,100	3,100
502 204501	Operating Rentals & Lease				200	200
502 204510	Comm-Pacific Wireless			6,500		
502 204701	Utility Services			45		
502 204801	Repairs & Maintenance	61,894	44,194	4,586		
502 204810	Rep & Maint - Cabling				2,000	2,000
502 204811	Rep & Maint - Switch Maint			2,678	3,600	
502 204812	Rep&Maint - JC Liebert Maint			6,860	6,900	6,900
502 204813	Rep&Maint - Solarwinds Net M			427	500	500
502 204814	Rep&Maint - Cisco			35,833	29,963	34,000
502 204817	Repairs - Harris OC3 Radios			2,792	2,800	2,800
502 204818	Repairs - Benton REA				200	200
502 204820	Repairs - Misc.				2,000	2,000
502 204901	Miscellaneous	1,509	416	443		
502 204991	Miscellaneous-Training			3,347	10,000	10,000
Obj 004	Other Services - Charges	99,931	105,158	102,811	107,618	109,575
Capital Outlay						
502 206401	Machinery & Equipment		3,860		14,000	14,000
Obj 006	Capital Outlay		3,860		14,000	14,000
Other						
502 209101	Depreciation/Ammortization	134,842	148,701	32,897	35,888	24,259
Obj 009	Other	134,842	148,701	32,897	35,888	24,259
Sub 020	Network Operations	653,749	704,276	389,075	496,489	636,169

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Technology Services						
Work Station Support						
Salaries						
502 301001	Salaries & Wages	276,139	306,548	293,356	366,953	312,822
502 301002	Salaries-Overtime	1,951	1,202	1,329		1,500
502 301003	Salaries-Extra Help	8,398	2,113			
Obj 001 Salaries		286,489	309,864	294,686	366,953	314,322
Personnel Benefits						
502 302002	Benefits-Direct	91,494	105,355	102,309	134,452	110,289
502 302004	Benefits-Bank Accruals			966-		
Obj 002 Personnel Benefits		91,494	105,355	101,342	134,452	110,289
Supplies						
502 303101	Office & Operating Supplies	2,341	885	424	1,500	1,500
502 303501	Small Tools & Minor Equipmen	2,039	2,632	1,225	2,500	2,500
502 303502	Software	967	35	24	2,500	2,500
502 303590	Small Attrac-Trackd Invento	5,175	6,629		5,000	5,000
Obj 003 Supplies		10,522	10,180	1,672	11,500	11,500
Other Services - Charges						
502 304101	Professional Services	162	19			4,000
502 304110	Profess Serv - Ghost			2,480	2,500	
502 304111	Profess Serv - Dameware			265		
502 304201	Communication-Telephone	1,425	1,298	1,034	2,000	2,000
502 304301	Travel	2,422	723	1,366	5,000	5,000
502 304801	Repairs-Maintenance	3,889	10,633	13,433	16,000	16,000
502 304991	Miscellaneous - Training	900	2,232	1,800	7,000	7,000
Obj 004 Other Services - Charges		8,799	14,906	20,378	32,500	34,000
Sub 030 Work Station Support		397,304	440,305	418,078	545,405	470,111
Systems Administration						
Salaries						
502 401001	Salaries & Wages	333,749	371,104	479,281	568,250	417,415
502 401002	Salaries-Overtime	9,466	4,772	7,956		
502 401003	Salaries-Extra Help	1,530	2,606	14,965		
Obj 001 Salaries		344,746	378,482	502,202	568,250	417,415
Personnel Benefits						
502 402002	Benefits-Direct	91,785	102,243	136,927	176,448	125,818
502 402004	Benefits-Bank Accruals		58	4,411-		
Obj 002 Personnel Benefits		91,785	102,300	132,515	176,448	125,818

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Systems Administration						
Supplies						
502 403101	Office & Operating Supplies	1,961	5,663	1,363	3,000	5,000
502 403201	Fuel Consumed		4	45		
502 403501	Small Tools & Minor Equipmen	2,536	4,231	1,349	2,000	2,000
502 403502	Software	964	4,304	2,930	3,500	3,500
502 403590	Small Attrac-Tracked Invento	4,966	528	2,399	4,000	4,000
Obj 003	Supplies	10,427	14,731	8,086	12,500	14,500
Other Services - Charges						
502 404101	Professional Services	522,254	602,664	29,059		
502 404110	DBA Serv-Oracle, UNIX, Infor			16,000	48,000	48,000
502 404111	DBA Serv-Cayenta			42,000	12,000	12,000
502 404112	DBA Serv-Spillman			24,000	48,000	48,000
502 404115	Prof Serv-CA RainNetwork			8,115	10,000	11,000
502 404120	Prof Serv-Cayenta			92,638	106,000	110,000
502 404121	Prof Serv-Cayenta HR			21,081	21,000	22,000
502 404125	Prof Serv-Unique				500	500
502 404131	Prof Serv-Fidlar			48,690	45,000	49,000
502 404132	Prof Serv-Informix			37,715	39,000	40,000
502 404133	Prof Serv-Pro Trak			35,000	35,000	35,000
502 404134	Prof Serv-Spillman			96,602	106,200	108,431
502 404135	Prof Serv-Sigma			25,500	22,000	37,000
502 404136	Prof Serv-Marshall&Swift			13,764	12,000	12,000
502 404137	Prof Serv-Data Direct Ascend				2,700	2,800
502 404138	Prof Serv-Accela Tidemark			37,651	22,300	27,000
502 404139	Prof Serv-Accela Wireless				12,400	15,000
502 404140	Prof Serv-Crossmatch DOC				4,900	
502 404150	Prof Serv-Manatron/Asix			50,022	50,022	50,022
502 404151	Prof Serv-Manatron/New Era			7,534	7,534	9,000
502 404152	Prof Serv-Manatron/Wrnt Rec			8,035	8,694	8,600
502 404153	Prof Serv-Manatron/Ascend We			8,618	8,618	8,600
502 404160	Prof Serv-Sonat/Ascend Web				1,700	1,700
502 404161	Prof Serv-Front Range/HEAT			7,173	8,000	8,000
502 404163	Prof Serv-Jury System Plus			6,065	13,000	7,000
502 404164	Prof Serv-EIS/Cranel Scanner			20,575	21,000	23,000
502 404165	Prof Serv-IKON/Image System			44,014	52,000	48,515
502 404166	Prof Serv-IKON/Kofax			12,611	12,000	13,000
502 404168	Prof Serv-Cross Match			1,753	1,800	
502 404169	Prof Serv-SpringBrook			4,849	4,604	5,100
502 404170	Prof Serv-Maximus AssetMaxx				1,300	13,000
502 404171	Prof Serv-Paradigm			12,600	12,600	2,800
502 404172	Prof Serv-Porter Lee/BEAST			2,589	2,400	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Systems Administration						
Other Services - Charges						
502 404173	Prof Serv-Oracle				100	1,300
502 404174	Prof Serv-FaxBack			1,055	1,000	1,000
502 404175	Prof Serv-Rain Netwrks Load				870	
502 404176	Prof Serv-Fire Files				325	
502 404178	Prof Serv-Stancil					2,400
502 404179	Prof Serv-Rain Netwrks Barac			8,094	4,400	4,400
502 404190	Profess Serv - Other			717		
502 404199	Prof Serv-Software Assurance	177,319	218,877	208,453	210,000	210,000
502 404201	Communication-Telephone	1,023	895	969	2,000	2,000
502 404301	Travel	5,714	3,280	4,909	1,200	2,000
502 404801	Repairs & Maintenance	14,960	9,196			
502 404810	Maint - YCFMS				475	475
502 404811	Maint - YC Law & Justice				1,750	1,750
502 404812	Maint - YC Tax & Assessment				3,920	3,920
502 404813	Maint - Canon Scanners				4,500	4,500
502 404814	Maint - Cheque Scribe				760	760
502 404901	Miscellaneous	7,133	11,391	167-		
502 404991	Misc - Training			5,918	15,000	25,000
Obj 004	Other Services - Charges	728,403	846,302	944,199	998,572	1,035,573
Capital Outlay						
502 406401	Machinery & Equipment		17,523		11,000	15,000
Obj 006	Capital Outlay		17,523		11,000	15,000
Other						
502 409101	Depreciation/Ammortization		127,927	79,957	87,226	111,634
Obj 009	Other		127,927	79,957	87,226	111,634
Sub 040	Systems Administration	1,175,361	1,487,264	1,666,960	1,853,996	1,719,940
WEB Development						
Salaries						
502 501001	Salaries & Wages	71,026	76,470	77,714	82,849	82,270
502 501002	Salaries-Overtime			711		250
Obj 001	Salaries	71,026	76,470	78,425	82,849	82,520
Personnel Benefits						
502 502002	Benefits-Direct	18,956	21,809	21,372	24,807	22,716
502 502004	Benefits-Bank Accruals			176-		
Obj 002	Personnel Benefits	18,956	21,809	21,196	24,807	22,716

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
WEB Development						
Supplies						
502 503101	Office & Operating Supplies			53	250	250
502 503501	Small Tools & Minor Equipmen	212			1,000	1,000
502 503502	Software	117	448	64	1,000	1,500
502 503590	Small Attrac-Tracked Invento			2,234	1,000	1,000
Obj 003	Supplies	329	448	2,350	3,250	3,750
 Other Services - Charges						
502 504101	Professional Services		98	2,927		
502 504201	Communication-Telephone	6,829	10,819	1,502		10,200
502 504210	Communication-Charter			6,614	10,200	
502 504211	Communication-5K Technologie			430		
502 504301	Travel	476	306	21	500	500
502 504901	Miscellaneous	1,119				225
502 504910	Misc - Trust ID				225	
Obj 004	Other Services - Charges	8,425	11,223	11,494	10,925	10,925
Sub 050	WEB Development	98,736	109,950	113,465	121,831	119,911
 Capital						
Capital Outlay						
502 606401	Machinery & Equipment	52,943				
502 606471	Two Level Authentication					85,000
502 606472	Intrusion Detection					20,000
502 606473	Exchange 2010 Upgrade					100,000
502 606474	Netmotion Redundancy					15,000
Obj 006	Capital Outlay	52,943				220,000
Sub 060	Capital	52,943				220,000
 Telephony						
Salaries						
502 701001	Salaries & Wages	68,083	80,782	108,731	72,193	92,154
502 701002	Salaries-Overtime	1,754	481	3,049		1,500
502 701003	Salaries-Extra Help	9,876	9,448			
Obj 001	Salaries	79,712	90,712	111,780	72,193	93,654
 Personnel Benefits						
502 702002	Benefits-Direct	22,734	27,252	33,262	22,252	26,325
502 702004	Benefits-Bank Accruals			569-		
Obj 002	Personnel Benefits	22,734	27,252	32,693	22,252	26,325

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Telephony						
Supplies						
502 703101	Office & Operating Supplies	2,526	1,373	180	4,000	4,000
502 703401	Purchases for Inv or Resale				1,000	1,000
502 703501	Small Tools & Minor Equipmen	969	94	1,639	2,000	2,000
502 703502	Computer Software		1,027	682	500	500
502 703590	Small Attrac-Trackd Invento		235			
Obj 003	Supplies	3,495	2,729	2,501	7,500	7,500
Other Services - Charges						
502 704201	Communications-Telephone	10,698	2,746	210		
502 704210	Communications-Telewaves			160	200	200
502 704211	Communications-Cell Phones			51	360	360
502 704212	Comm-Eschelon TS Long Dist				2,500	
502 704214	Comm-Eschelon T-1				6,000	
502 704220	Comm-Qwest Circuits			725		
502 704301	Travel	2,540	1,226	429	3,200	3,200
502 704701	Utilities-Services			20		
502 704801	Repair & Maintenance	24,119	39,443			44,000
502 704811	Repair & Maint-Cisco			43,862	43,861	
502 704901	Miscellaneous	1,750	178	20		2,500
502 704991	Misc. - Training			1,842	2,500	
Obj 004	Other Services - Charges	39,107	43,593	47,318	58,621	50,260
Debt Service-Principal						
502 707801	Intergovernmental Loans				41,443	46,730
Obj 007	Debt Service-Principal				41,443	46,730
Debt Service-Interest						
502 708201	Interest on Interfund Debt	29,579	54,727	27,132	29,696	24,409
Obj 008	Debt Service-Interest	29,579	54,727	27,132	29,696	24,409
Other						
502 709101	Depreciation/Amortizati		788	34,812	37,977	38,650
Obj 009	Other		788	34,812	37,977	38,650
Sub 070	Telephony	174,627	219,800	256,237	269,682	287,528
Exception						
Supplies						
502 803101	Office & Operating Supplies		1,924	119		
502 803501	Small Tools & Minor Equipmen	22,167	892	5,517		

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Exception						
Supplies						
502 803502	Computer Software	20,430	34,874	27,191		
502 803590	Small Attrac-Tracked Invento	31,991	13,995	3,778		

Obj 003	Supplies	74,589	51,685	36,605		
Other Services - Charges						
502 804101	Professional Services	21,052	112,921	31,530		
502 804501	Operating Rental & Leases	352				
502 804801	Repair & Maintenance	2,017	10,551	6,975		
502 804901	Miscellaneous			3,222		

Obj 004	Other Services - Charges	23,421	123,472	41,727		
Capital Outlay						
502 806401	Machinery & Equipment		95,988	17,160		

Obj 006	Capital Outlay		95,988	17,160		

Sub 080	Exception	98,010	271,145	95,492		
Virtual Desk Tops						
Supplies						
502 853101	Office & Operating Supplies			71		
502 853501	Small Tools & Minor Equipmen			5,276		
502 853502	Computer Software			29,534		
502 853590	Small Attrac Computer/Monito			23,990		

Obj 003	Supplies			58,871		
Other Services - Charges						
502 854901	Miscellaneous			2,245		

Obj 004	Other Services - Charges			2,245		
Capital Outlay						
502 856401	Machinery & Equipment			71,683		

Obj 006	Capital Outlay			71,683		

Sub 085	Virtual Desk Tops			132,799		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services					
Domestic Violence					
Other Services - Charges					
502 864101 Professional Services			74,150		

Obj 004 Other Services - Charges			74,150		

Sub 086 Domestic Violence			74,150		
Fixed Mobile Convergence					
Supplies					
502 873501 Small Tools & Minor Equipmen			4,624		

Obj 003 Supplies			4,624		
Capital Outlay					
502 876401 Machinery & Equipment			5,878		

Obj 006 Capital Outlay			5,878		

Sub 087 Fixed Mobile Convergence			10,502		
Wireless Network					
Salaries					
502 901001 Salaries & Benefits			63,556	71,729	76,195
502 901002 Salaries-Overtime			437		

Obj 001 Salaries			63,993	71,729	76,195
Personnel Benefits					
502 902002 Benefits-Direct			18,041	22,575	22,349
502 902004 Benefits-Bank Accruals					

Obj 002 Personnel Benefits			18,041	22,575	22,349
Supplies					
502 903101 Office & Operating Supplies	345	1,399	564	500	500
502 903501 Small Tools & Minor Equipmen	1,501	3,795	1,439	1,000	1,000
502 903502 Computer Software		4,323	70		1,000
502 903590 Small Attrac Computer/Monito	2,912	3,900	1,323	10,000	10,000

Obj 003 Supplies	4,759	13,417	3,396	11,500	12,500
Other Services - Charges					
502 904101 Professional Services	10,302	19,749			
502 904110 Prof Serv - Pole Inspections			393		3,000
502 904111 Prof Serv - Net Motion			13,517	12,000	13,525
502 904112 Prof Serv - Airwave			3,998	4,100	4,100
502 904201 Communications-Telephone	259	129	106		

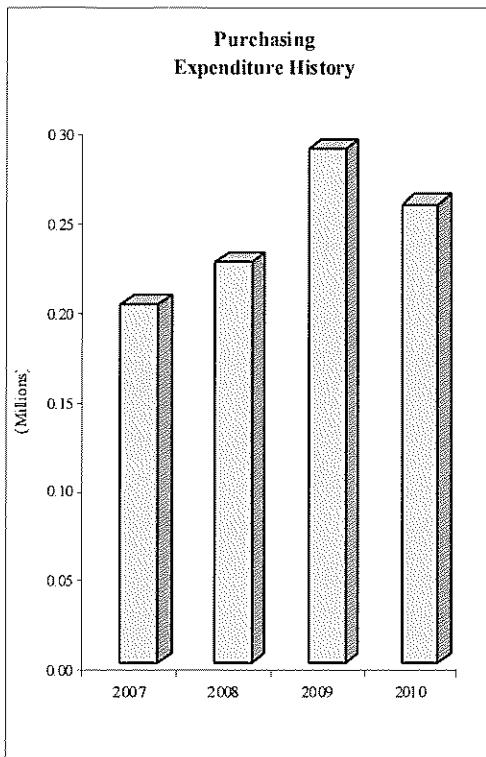
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services						
Wireless Network						
Other Services - Charges						
502 904301	Travel	246	305	227		
502 904501	Operating Rental & Leases	8,921	9,643	4,083	11,500	11,500
502 904701	Utilities-Services	277	228	163	360	360
502 904801	Repair & Maintenance	11,108	9,794			2,900
502 904810	Repair & Maint - Dragon Wave				1,900	
502 904811	Repair & Maint - Misc.			6,960	1,000	
502 904901	Miscellaneous	1,795	119	115		
Obj 004	Other Services - Charges	32,908	39,966	29,560	30,860	35,385
Other						
502 909101	Depreciation/Ammortization		11,815	1,905	2,078	2,078
Obj 009	Other		11,815	1,905	2,078	2,078
Sub 090	Wireless Network	37,667	65,199	116,894	138,742	148,507
SDC						
Salaries						
502 991001	Salaries & Benefits	10,997	11,719	2,552	8,585	6,540
Obj 001	Salaries	10,997	11,719	2,552	8,585	6,540
Personnel Benefits						
502 992002	Benefits-Direct	2,528	2,922	572	2,223	1,780
Obj 002	Personnel Benefits	2,528	2,922	572	2,223	1,780
Supplies						
502 993101	Office & Operating Supplies	1,466	599	135	1,000	1,000
502 993501	Small Tools & Minor Equipmen	199	1,658			
502 993590	Small Attrac Computer/Monito	464		767		
Obj 003	Supplies	2,129	2,257	902	1,000	1,000
Other Services - Charges						
502 994101	Professional Services	1,051	85		1,100	1,000
502 994201	Communications-Telephone	96	12		300	300
502 994301	Travel		95	20	500	500
502 994590	Rent-Facilities Maint	17,600	68,187	41,497	82,758	70,587
502 994801	Repair & Maintenance	4,597	35,719	1,911		
502 994810	Repair & Maint-Apollo SM HVA			6,305	6,300	6,300
502 994811	Repair&Maint-Liebert UPS Mai			17,799	18,000	18,000
502 994812	Repair & Maint-Simplex Ginne				1,200	1,200
502 994813	Repair & Maint-e3			275		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Technology Services					
SDC					
Other Services - Charges					
502 994814 Repair & Maint-SDC Fixes					3,000
Obj 004 Other Services - Charges	23,343	104,098	67,807	110,158	100,887
Debt Service-Interest					
502 998201 Interest on Interfund Debt	26,098		23,916		
Obj 008 Debt Service-Interest	26,098		23,916		
Sub 099 SDC	65,095	120,996	95,750	121,966	110,207
Fnd 502 Technology Services	3,785,573	3,854,918	3,815,041	4,457,367	4,736,306

Purchasing



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	122,548	137,211	86,587	-
Personnel Benefits	36,215	42,347	32,789	-
Supplies	5,186	8,000	99,000	1,000
Other Services & Charges	32,904	37,453	70,281	256,334
Capital Outlay	4,142	-	-	-
Depreciation	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	200,995	225,011	288,657	257,334
Ending Fund Equity	112,389	57,152	-	-
Total Budget			288,657	257,334
Staffing / FTE's	3.00	3.00	3.00	0.00

Program Description:

Purchasing facilitates the timely procurement of goods and services to help customers fulfill their mission by providing cost effective opportunities to purchase quality goods and services at the best value while conducting business in a legal, fair, open, and competitive manner.

Major Objectives:

Yakima County and the City of Yakima have combined their purchasing functions into one department that services both entities. It is the City/County Purchasing departments goals and objectives to:

- Maintain and expand relationships with vendors and purchasing organizations, and promote fair and equitable opportunities for vendors.
- Educate City and County departments on the services provided by Purchasing and their legal requirements and obligations.
- Develop seamless procurement processes and procedures that comply with each jurisdiction's legal requirements.
- Develop and utilize cost-effective methods for purchasing using best management practices and technological tools, where appropriate.
- Maximize the efficiency and effectiveness of administrative policies, internal operations, and public information.
- Create and maintain a positive and cooperative culture that respects employees, customers and vendors.
- Hire and retain professional, well trained, and knowledgeable employees.

Revenue/Expenditure Comment:

Costs for purchasing services represent the County's share of the City/County Purchasing department which are paid to the City of Yakima under an approved interlocal agreement. Costs for Purchasing also represent the costs of labor to sort incoming and process outgoing mail for the County.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Purchasing						
REVENUES						
503 50330800001	Beginning Fund Balance				98,646	24,323
503 50334170001	I Sales of Merchandise	32				
503 50334175001	Sales of Merchandise NT		30	12		
503 50334194001	Purchasing Services	161,056	177,468	171,358	186,936	229,581
503 50334894001	Purchasing Service Fees & Ch	3,306	3,306	2,819	3,075	3,430
503 50336910001	Sale of Scrap and Junk	62	347			
503 50336990001	Other Misc Revenue	26		1,238		
Fnd 503	Purchasing	164,483	181,151	175,426	288,657	257,334

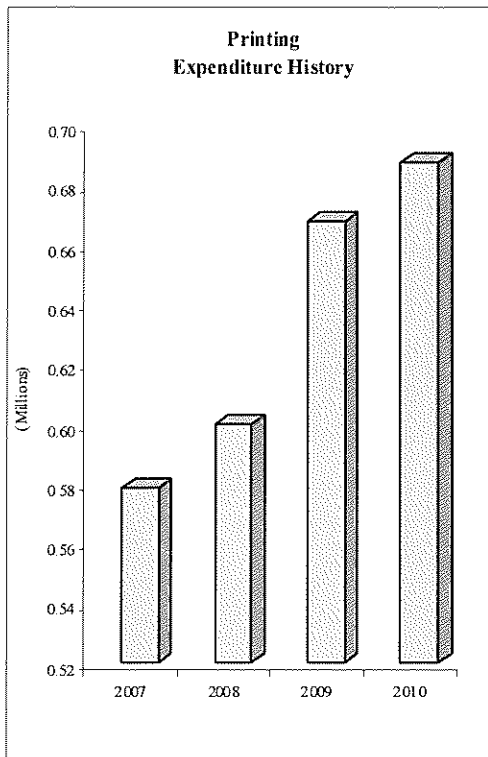
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Purchasing Services						
Salaries						
503 101001	Salaries & Wages	125,577	71,980	76,647	77,587	
503 101002	Salaries-Overtime	259-	3,173	7,452	1,000	
503 101003	Salaries-Extra Help	3,070	7,426	6,158	8,000	
503 101010	Accrued Annual Leave	6,160-	1,051			
503 101011	Accrued Comp Time	321	321-			
Obj 001	Salaries	122,548	83,310	90,257	86,587	
Personnel Benefits						
503 102002	Benefits-Direct	35,847	26,655	24,320	32,789	
503 102004	Benefits-Bank Accruals	368				
Obj 002	Personnel Benefits	36,215	26,655	24,320	32,789	
Supplies						
503 103101	Office & Operating Supplies	5,038	3,090	3,124	2,500	1,000
503 103501	Small Tools & Minor Equipmen		905			
503 103502	Computer Software				95,000	
503 103590	Small Attrac-Tracked Invento	148			1,500	
Obj 003	Supplies	5,186	3,995	3,124	99,000	1,000
Other Services - Charges						
503 104101	Professional Services		17,238	8,711	41,031	28,909
503 104102	Financial Service P Cards					5,000
503 104103	City of Yakima ILA					207,087
503 104118	Prof Serv-St Audit	126	106		175	185
503 104137	Prof Serv-Program Support		1,302			
503 104192	Prof Serv-Info Services	8,405	8,316	7,580	8,269	7,462
503 104201	Communication-Telephone	229	216	198	300	100
503 104202	Communication-Postage	46	563	168	1,000	
503 104301	Travel	572	1,011	172	500	
503 104401	Advertising	161	127	278	600	
503 104501	Operating Rentals & Lease	2,001	876	1,041	2,000	
503 104590	Rent-Facil Maint	9,097	9,097	8,672	9,460	
503 104690	Insurance-Interfund	697	749	1,145	1,249	1,591
503 104801	Repairs & Maintenance	5,458	4,069	4,593	250	2,000
503 104901	Miscellaneous	4,060	5,540	5,447	5,447	4,000
Obj 004	Other Services - Charges	30,851	49,211	38,004	70,281	256,334
Capital Outlay						
503 106401	Machinery & Equipment	4,142				
Obj 006	Capital Outlay	4,142				

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Purchasing Services						
Other						
503 109101	Depreciation/Ammortization	2,053	2,053			
Obj 009	Other	2,053	2,053			
Sub 010	Purchasing Services	200,996	165,223	155,705	288,657	257,334
Consolidation						
Salaries						
503 201001	Salaries & Wages			3,374		
Obj 001	Salaries			3,374		
Personnel Benefits						
503 202002	Benefits-Direct			738		
Obj 002	Personnel Benefits			738		
Other Services - Charges						
503 204101	Professional Services			84,158		
Obj 004	Other Services - Charges			84,158		
Sub 020	Consolidation			88,269		
Fnd 503	Purchasing	200,996	165,223	243,974	288,657	257,334

Printing



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	154,040	164,972	180,492	185,353
Personnel Benefits	51,013	63,688	72,507	80,930
Supplies	166,685	176,767	197,500	208,000
Other Services & Charges	128,336	121,823	137,288	132,817
Capital Outlay	44,635	37,750	45,000	45,300
Depreciation	33,375	35,000	35,000	35,000
Total Expenditures	578,084	600,000	667,787	687,400
Ending Fund Equity	201,621	12,000	15,513	32,930
Total Budget			683,300	720,330
Staffing / FTE's	5.00	5.00	5.00	5.00

Program Description:

The Printing Department serves all County departments and is able to perform all printing of forms, documents, books, etc. The availability of this service eliminates the need to take County work to commercial print shops. Printing jobs are accomplished in a cost-effective, timely manner.

Major Objectives:

- Continue to improve the quality of printing provided to all departments.
- Strive to improve the timely turnaround of printing jobs.
- Maintain competitive pricing.

Revenue/Expenditure Comment:

Revenue is received from other County funds for printing services provided.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Printing						
REVENUES						
504 50430800001	Beginning Fund Balance				43,000	68,000
504 50434169001	Printing & Duplicating	62,652	87,084	57,856	79,000	91,000
504 50434169003	Printing & Duplicating-Copie	1,389	4,151	4,819	4,000	4,000
504 50434860001	Printing & Dup Charges	321,582	383,296	310,505	400,000	400,000
504 50434860002	Printing & Dup Charges-Copie	147,049	150,572	141,931	157,000	157,000
504 50436111001	Investment Interest	459	307	133	300	300
504 50436132001	Unrealized Gain/Losses on In	36	14	34-		30
504 50436990001	Other Misc. Revenue		20,897			
504 50439540001	Gain on Disposal of Fixed As	9,175-	37,251-			
Fnd 504	Printing	523,992	609,069	515,209	683,300	720,330

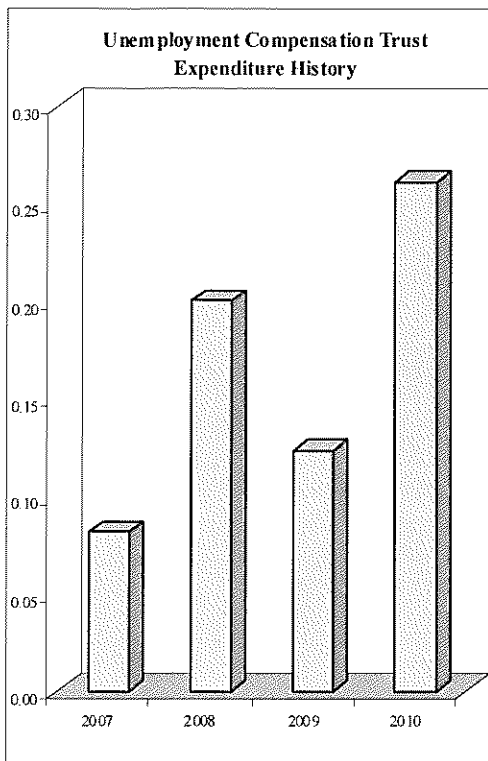
2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Printing						
Reclassification & Cost Alloc.						
504 5040200	Ending Fund Balance				15,513	32,930
Obj 000	Reclassification & Cost Alloc.				15,513	32,930
Salaries						
504 5041001	Salaries & Wages	153,215	162,972	163,555	178,492	183,353
504 5041010	Accrued Annual Leave	825	954-	671	2,000	2,000
Obj 001	Salaries	154,040	162,018	164,226	180,492	185,353
Personnel Benefits						
504 5042002	Benefits-Direct	51,013	62,360	60,649	72,507	80,930
Obj 002	Personnel Benefits	51,013	62,360	60,649	72,507	80,930
Supplies						
504 5043101	Office & Operating Supplies	3,644	3,246	5,305	4,000	5,000
504 5043401	Purchases for Inv or Resale	159,191	185,879	147,776	184,000	195,000
504 5043501	Small Tools & Minor Equipmen	154			1,500	1,500
504 5043502	Computer Software			1,027	1,000	1,500
504 5043590	Small Attrac-Tracked Invento	3,695	3,370	3,462	7,000	5,000
Obj 003	Supplies	166,685	192,495	157,571	197,500	208,000
Other Services - Charges						
504 5044101	Professional Services				250	250
504 5044118	Prof Serv-Audits	323	291		350	350
504 5044191	Prof Serv-Purchasing Serv	355	860	788	860	959
504 5044192	Prof Serv-Info Serv	5,793	5,196	6,200	6,764	7,524
504 5044201	Communications-Telephone	171	288	264	250	300
504 5044202	Communications-Postage	512	685	442	800	800
504 5044301	Travel				500	500
504 5044401	Advertising				250	250
504 5044501	Operating Rentals & Leases	47,887	61,294	41,573	47,000	40,000
504 5044590	Rent-Facil Maint	25,850	25,850	23,696	25,850	27,025
504 5044690	Liability Insurance	1,311	1,417	2,141	2,336	2,859
504 5044801	Repairs & Maintenance	43,903	51,152	42,909	50,000	50,000
504 5044901	Miscellaneous	2,230	1,787	1,191	1,828	2,000
Obj 004	Other Services - Charges	128,336	148,820	119,206	137,038	132,817
Intergovernmental Services						
504 5045301	External Taxes & Oper Assess	268	423	271	250	300
Obj 005	Intergovernmental Services	268	423	271	250	300

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

			2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Printing							
Capital Outlay							
504 5046401	Machinery & Equipment		44,367	29,555	48,325	45,000	45,000
Obj 006	Capital Outlay		44,367	29,555	48,325	45,000	45,000
Other							
504 5049101	Depreciation/Ammortization		33,375	32,702		35,000	35,000
Obj 009	Other		33,375	32,702		35,000	35,000
Sub 504	Printing		578,084	628,373	550,247	683,300	720,330
Fnd 504	Printing		578,084	628,373	550,247	683,300	720,330

Unemployment Compensation Trust



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	17,469	11,888	13,125	37,735
Personnel Benefits	4,716	3,006	3,490	10,485
Supplies	-	-	-	-
Other Services & Charges	59,416	185,106	106,918	213,148
Total Expenditures	81,601	200,000	123,533	261,368
Ending Fund Equity	1,903,476	1,778,139	1,794,943	1,781,324
Total Budget			1,918,476	2,042,692
Staffing / FTE's	0.35	0.35	0.19	0.19

Program Description:

Yakima County is self-insured for unemployment compensation. The purpose of this fund is to pay unemployment claims and to minimize the total cost of unemployment premiums and other activities related to severance of employment. Unemployment claims are administered by TALX UC eXpress.

Major Objectives:

- To fund unemployment claims and to minimize the total cost of unemployment premiums.
- To cover the administrative costs associated with employee terminations.

Revenue/Expenditure Comment:

The rate for unemployment funding is established by charging each department based on the gross wage of each employee. As annual payments are made, the rate is adjusted up or down to maintain the reserve. This money is set aside in the Unemployment Compensation Fund.

2010 Final Budget
Revenue
As of November 30, 2009

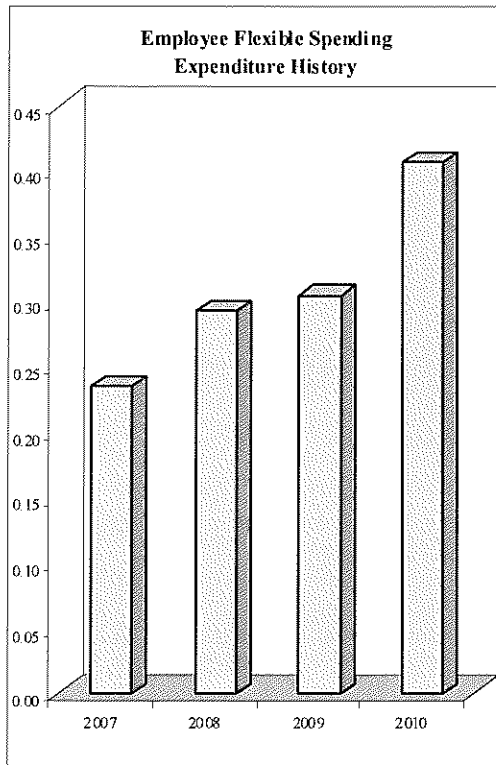
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Unemployment Comp Trust						
REVENUES						
505 50530800001	Beginning Fund Balance				1,903,476	2,027,692
505 50536111001	Investment Interest	50,857	33,987	14,720	15,000	15,000
505 50536132001	Unrealized Gain/Losses on In	4,006	1,556	3,791-		
505 50536650001	Interfund Trust Contribution	149,486	160,047	142,738		

Fnd 505	Unemployment Comp Trust	204,350	195,591	153,668	1,918,476	2,042,692

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Unemployment Comp Trust						
Administration						
Reclassification & Cost Alloc.						
505 100200	Ending Fund Balance				1,794,943	1,781,324
Obj 000	Reclassification & Cost Alloc.				1,794,943	1,781,324
Salaries						
505 101001	Salaries & Wages	17,451	12,001	11,921	13,125	37,735
505 101002	Salaries-Overtime	42	50	15		
505 101010	Accrued Annual Leave	24-	423-	47		
Obj 001	Salaries	17,469	11,628	11,983	13,125	37,735
Personnel Benefits						
505 102002	Benefits-Direct	4,701	2,920	2,845	3,490	10,485
505 102004	Benefits-Bank Accruals	15				
Obj 002	Personnel Benefits	4,716	2,920	2,845	3,490	10,485
Other Services - Charges						
505 104101	Professional Services	6,070	6,252	6,640	6,500	6,700
505 104118	Prof Serv-Audits	86	44		100	100
505 104191	Prof Serv-Purchasing					96
505 104192	Prof Serv-Info Serv					3,449
505 104301	Travel		871			200
505 104590	Rent-Facil Maint					1,859
505 104690	Insurance-Interfund	225	236	292	318	244
505 104901	Miscellaneous		327			500
Obj 004	Other Services - Charges	6,380	7,730	6,931	6,918	13,148
Sub 010	Administration	28,566	22,277	21,759	1,818,476	1,842,692
Payments to Claimants						
Other Services - Charges						
505 304901	Miscellaneous	53,035	49,097	134,075	100,000	200,000
Obj 004	Other Services - Charges	53,035	49,097	134,075	100,000	200,000
Sub 030	Payments to Claimants	53,035	49,097	134,075	100,000	200,000
Fnd 505	Unemployment Comp Trust	81,601	71,374	155,834	1,918,476	2,042,692

Employee Flexible Spending



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	234,569	292,812	304,546	407,018
Total Expenditures	234,569	292,812	304,546	407,018
Ending Fund Equity	64,546	-	-	-
Total Budget			304,546	407,018

Program Description:

The Yakima County Employee Flexible Spending Fund enables employees to set aside pre-tax dollars from their paychecks to pay for eligible out-of-pocket health care and child care expenses during the plan year. The plan is administered by the Allegiance Benefit Plan Management Inc.

Major Objectives:

- Expand the program by encouraging employees to take advantage of the tax saving opportunity.

Revenue/Expenditure Comment:

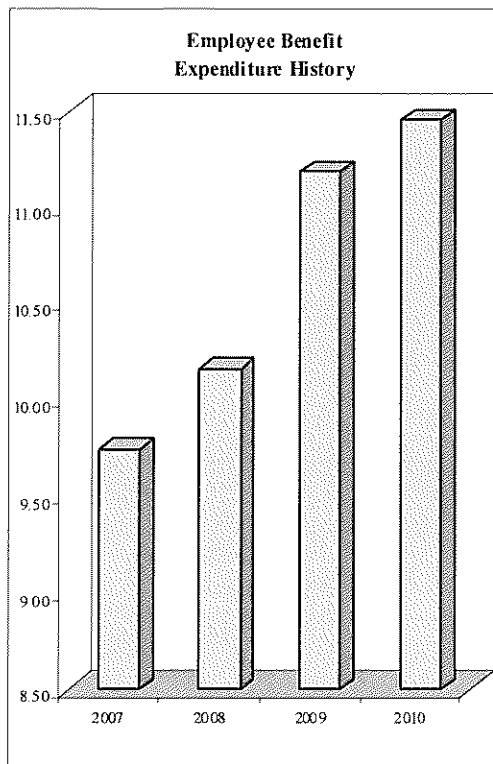
This program is funded solely through dollars set-side by employees.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee Flexible Spend Fund						
REVENUES						
506 50630800001	Beginning Fund Balance				64,546	82,018
506 50634897001	Flex Spend Acct-Health Care	178,410	221,291	192,042	180,000	250,000
506 50634897002	Flex Spend Acct-Child Care	57,893	74,091	61,152	60,000	75,000
Fnd 506	Employee Flexible Spend Fund	236,303	295,382	253,194	304,546	407,018

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee Flexible Spend Fund						
Administration						
Other Services - Charges						
506 104901	Miscellaneous				64,546	82,018
Obj 004	Other Services - Charges				64,546	82,018
Sub 010	Administration				64,546	82,018
Health Care						
Other Services - Charges						
506 204901	Miscellaneous	179,174	202,029	210,501	180,000	250,000
Obj 004	Other Services - Charges	179,174	202,029	210,501	180,000	250,000
Sub 020	Health Care	179,174	202,029	210,501	180,000	250,000
Child Care						
Other Services - Charges						
506 304901	Miscellaneous	55,395	75,881	65,218	60,000	75,000
Obj 004	Other Services - Charges	55,395	75,881	65,218	60,000	75,000
Sub 030	Child Care	55,395	75,881	65,218	60,000	75,000
Fnd 506	Employee Flexible Spend Fund	234,569	277,911	275,719	304,546	407,018



Employee Benefit

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	18,361	38,115	51,733	53,685
Personnel Benefits	4,396	10,935	15,637	15,698
Supplies	2,554	2,500	3,500	3,500
Other Services & Charges	9,721,012	10,110,469	11,116,821	11,379,664
Total Expenditures	9,723,566	10,112,969	11,120,321	11,452,547
Ending Fund Equity	1,250,277	89,075	457,886	1,519,472
Total Budget			11,578,207	12,972,019
Staffing / FTE's	0.3	0.8	0.9	0.95

Program Description:

The Yakima County Employee Benefit fund is a fund to pay medical, dental, vision, life insurance premiums, and administration fees for Yakima County employees, and to provide wellness programs. Gallagher Benefit Services serves as the County's broker for benefit plans.

Major Objectives:

- To coordinate county insurance premiums to fund health and life insurance benefits for employees.
- Continue to fund the flu shot program for employees.
- Develop and fund a preventative health assessment program for employees.

Revenue/Expenditure Comment:

This program is funded through employer/employee premiums.

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee Benefit Fund					
REVENUES					
507 5073322110			4,359		12,000
507 50730800001				1,250,277	1,320,619
507 50734197001	79,250	82,398	61,357	80,000	86,000
507 50734197002	2,238	2,301	1,573	2,300	1,900
507 50734897003	1,301,553	997,602	1,011,494	1,000,000	1,500,000
507 50734897004	7,512,986	7,989,304	7,555,314	8,500,000	9,200,000
507 50734897005	652,184	536,670	500,070	600,000	650,000
507 50734897006	36,552	35,710	32,056	30,000	20,000
507 50734897007	175,410	188,507	157,087	180,000	180,000
507 50734897030			206		
507 50736111001	4,731	3,161	1,369	3,000	1,500
507 50736132001	373	145	353-		

Fnd 507 Employee Benefit Fund	9,765,276	9,835,798	9,324,533	11,645,577	12,972,019

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
507 100200	Ending Fund Balance				457,886	1,519,472
Obj 000	Reclassification & Cost Alloc.				457,886	1,519,472
 Salaries						
507 101001	Salaries & Wages	18,453	35,884	46,655	51,733	53,685
507 101002	Salaries-Overtime		144	109		
507 101003	Salaries-Extra Help		32			
507 101010	Accrued Annual Leave	92-	1,066	554		
Obj 001	Salaries	18,361	37,125	47,318	51,733	53,685
 Personnel Benefits						
507 102002	Benefits-Direct	4,396	9,909	12,626	15,637	15,698
Obj 002	Personnel Benefits	4,396	9,909	12,626	15,637	15,698
 Supplies						
507 103101	Office & Operating Supplies		262	71	500	500
507 103104	Printing	2,381	2,499	2,023	3,000	3,000
507 103501	Small Tools & Minor Equipmen	172				
Obj 003	Supplies	2,554	2,761	2,094	3,500	3,500
 Other Services - Charges						
507 104101	Professional Services	82,058	82,651	72,136	100,000	100,000
507 104118	Prof Serv-St Audit	5,544	5,339		5,500	6,000
507 104191	Prof Serv-Purchasing					150
507 104192	Prof Serv-Info Services					5,393
507 104202	Communication-Postage				500	500
507 104301	Travel	34	425		500	500
507 104501	Operating Rentals & Lease			309		
507 104590	Rent-Facil Maint					2,908
507 104690	Insurance-Interfund	4,398	4,769	9,003	9,821	13,213
507 104901	Miscellaneous		25	741	500	1,000
Obj 004	Other Services - Charges	92,034	93,209	82,189	116,821	129,664
Sub 010	Administration	117,345	143,003	144,226	645,577	1,722,019
 Claims to Process						
Other Services - Charges						
507 204101	Professional Services	9,628,979	9,622,378	9,112,975	11,000,000	11,250,000
Obj 004	Other Services - Charges	9,628,979	9,622,378	9,112,975	11,000,000	11,250,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee Benefit Fund					
Claims to Process					
Other Services - Charges					
507 204101 Professional Services	9,628,979	9,622,378	9,112,975	11,000,000	11,250,000

Obj 004 Other Services - Charges	9,628,979	9,622,378	9,112,975	11,000,000	11,250,000

Sub 020 Claims to Process	9,628,979	9,622,378	9,112,975	11,000,000	11,250,000

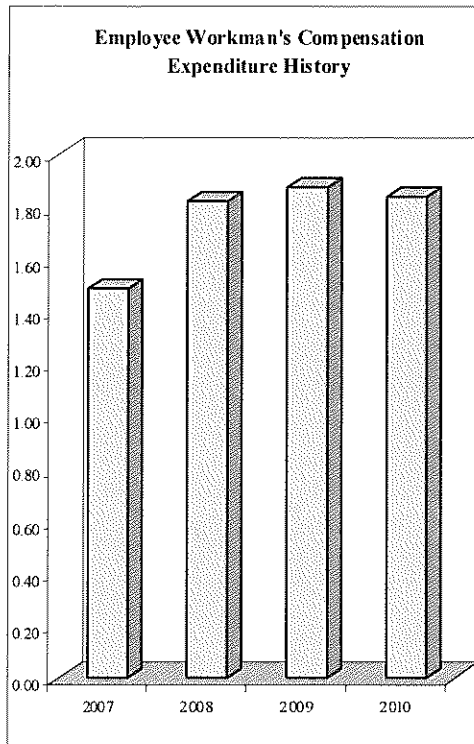
Payments to Claimants					
Other Services - Charges					
507 304901 Miscellaneous		75			

Obj 004 Other Services - Charges		75			

Sub 030 Payments to Claimants		75			

Fnd 507 Employee Benefit Fund	9,746,324	9,765,456	9,257,201	11,645,577	12,972,019

Employees Worker's Compensation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	41,129	44,388	49,061	50,823
Personnel Benefits	10,976	13,016	15,112	13,958
Supplies	590	1,000	1,700	1,000
Other Services & Charges	1,432,146	1,764,631	1,808,017	1,772,528
Total Expenditures	1,484,841	1,823,035	1,873,890	1,838,309
Ending Fund Equity	1,903,396	1,253,664	1,744,541	1,864,832
Total Budget			3,618,431	3,703,141
Staffing / FTE's	0.85	0.85	0.80	0.80

Program Description:

Yakima County is self-insured for worker's compensation. The purpose of this fund is to pay worker's compensation claims of Yakima County employees, maintain the Accident Prevention Program by preservation of a safe working environment, provide health and safety training, and minimize the total cost of worker's compensation premiums. Worker's compensation claims are administered by Matrix Absence Management, Inc., as the third party administrator for Employees Worker's Compensation. Midwest Employees Casualty Company (MECC) provides excess coverage for the county's workers compensation program. The Gallagher-Risk Management Company serves as the County's broker for the worker's compensation plan.

Major Objectives:

- Maintain reserves at a level to fund worker's compensation claims and administration costs.
- Minimize the total cost of worker's compensation premiums.

Revenue/Expenditure Comment:

This fund is funded through premiums charged to the employer & employee based on job risks.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee's Worker's Comp						
REVENUES						
508 50830800001	Beginning Fund Balance				1,903,431	2,305,141
508 50836111001	Investment Interest	25,289	16,900	7,320	15,000	8,000
508 50836132001	Unrealized Gain/Losses on In	1,992	774	1,885-		
508 50836650001	Interfund Trust Contribution	1,539,591	1,622,885	1,334,417	1,600,000	1,300,000
508 50836940001	Other Judgements/Settlements	49,133	16,517	120,965	10,000	10,000
508 50836972001	Ext Trust Contrib-Employee M	74,752	90,203	80,528	90,000	80,000
508 50836990001	Other Misc Revenue	50	60	55		
Fnd 508	Employee's Worker's Comp	1,690,807	1,747,339	1,541,400	3,618,431	3,703,141

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Employee's Workmen's Comp						
Administration						
Reclassification & Cost Alloc.						
508 100200	Ending Fund Balance				1,744,541	1,864,832
Obj 000	Reclassification & Cost Alloc.				1,744,541	1,864,832
Salaries						
508 101001	Salaries & Wages	40,998	46,957	44,250	49,061	50,823
508 101002	Salaries-Overtime	59	41	15		
508 101010	Accrued Annual Leave	72	377-	177		
Obj 001	Salaries	41,129	46,621	44,443	49,061	50,823
Personnel Benefits						
508 102002	Benefits-Direct	10,938	12,849	11,948	15,112	13,958
508 102004	Benefits-Bank Accruals	38				
Obj 002	Personnel Benefits	10,976	12,849	11,948	15,112	13,958
Supplies						
508 103101	Office & Operating Supplies			374	500	500
508 103104	Printing	590	978	234	1,200	500
508 103501	Small Tools & Minor Equipmen		1,527			
508 103502	Computer Software			270		
508 103590	Small Attrac-Tracked Invento			634		
Obj 003	Supplies	590	2,505	1,511	1,700	1,000
Other Services - Charges						
508 104101	Professional Services	400,301	356,189	285,570	440,000	400,000
508 104118	Prof Serv-Audits	2,154	794		5,000	2,000
508 104191	Prof Serv-Purchasing					126
508 104192	Prof Serv-Info Serv					4,542
508 104301	Travel	291	334	1,266	1,000	1,000
508 104590	Rent-Facil Maint					2,449
508 104601	Insurance	49,210	46,757	52,758	60,000	60,000
508 104690	Insurance-Interfund	1,135	1,131	1,849	2,017	2,411
508 104901	Miscellaneous	221,090	292,950	290,574	325,000	325,000
Obj 004	Other Services - Charges	674,181	698,156	632,017	833,017	797,528
Sub 010	Administration	726,877	760,131	689,920	2,643,431	2,728,141

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Employee's Workmen's Comp					
Claims Process					
Other Services - Charges					
508 204101 Professional Services			3,173		

Obj 004 Other Services - Charges			3,173		

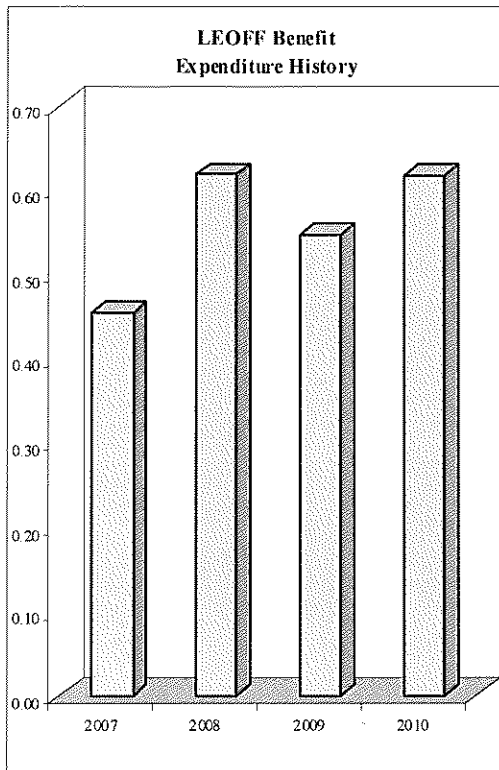
Sub 020 Claims Process			3,173		
Payments to Claimants					
Other Services - Charges					
508 304101 Professional Services	386,882	312,569	285,026	550,000	550,000
508 304901 Miscellaneous	371,083	227,895	195,341	425,000	425,000

Obj 004 Other Services - Charges	757,965	540,464	480,367	975,000	975,000

Sub 030 Payments to Claimants	757,965	540,464	480,367	975,000	975,000

Fnd 508 Employee's Worker's Comp	1,484,842	1,300,595	1,173,460	3,618,431	3,703,141

LEOFF Benefit



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Other Services & Charges	454,516	618,000	546,728	616,749
Total Expenditures	454,516	618,000	546,728	616,749
Ending Fund Equity	389,860	130,006	358,632	313,224
Total Budget			905,360	929,973

Program Description:

The LEOFF (Law Enforcement Officers and Fire Fighters) Benefit Fund is a reserve fund to pay medical premiums and expenses for LEOFF I active and retired employees.

Major Objectives:

To maintain a sufficient reserve to fund the medical premiums and expenses of LEOFF I employees, active and retired.

Revenue/Expenditure Comment:

This program is funded from direct contributions from the General Fund and employee family medical coverage premiums.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
LEOFF Benefit Fund						
REVENUES						
509 50930800001	Beginning Fund Balance				389,860	419,973
509 50936971002	LEOFF 1 Med Premium-Self Pay	14,370	12,681	9,160	15,500	10,000
509 50939700002	Operating Transfers In-GF	600,000	500,000	500,000	500,000	500,000
Fnd 509	LEOFF Benefit Fund	614,370	512,681	509,160	905,360	929,973

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
LEOFF Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
509 100200	Ending Fund Balance				358,632	313,224
Obj 000	Reclassification & Cost Alloc.				358,632	313,224
Salaries						
509 101001	Salaries & Benefits		8,185	8,121	9,134	9,533
509 101002	Salaries-Overtime		70	117		
509 101010	Accrued Annual Leave		353	36		
509 101011	Accrued Comp Time		25	25-		
Obj 001	Salaries		8,634	8,249	9,134	9,533
Personnel Benefits						
509 102002	Benefits-Direct		1,316	1,274	1,594	2,964
509 102004	Benefits-Bank Accruals		25	25-		
Obj 002	Personnel Benefits		1,341	1,249	1,594	2,964
Other Services - Charges						
509 104118	Prof Serv-Audits	297	243			250
509 104191	Prof Serv-Purchasing					30
509 104192	Prof Serv-Tech Services					1,079
509 104590	Rent-Facilities Maint					582
509 104690	Insurance-Interfund					611
Obj 004	Other Services - Charges	297	243			2,552
Sub 010	Administration	297	10,218	9,497	369,360	328,273
LEOFF I Medical Premiums						
Other Services - Charges						
509 204101	Professional Services	383,482	360,626	417,262	425,000	475,000
Obj 004	Other Services - Charges	383,482	360,626	417,262	425,000	475,000
Sub 020	LEOFF I Medical Premiums	383,482	360,626	417,262	425,000	475,000

2010 Final Budget
Expenditures
As of November 30, 2009

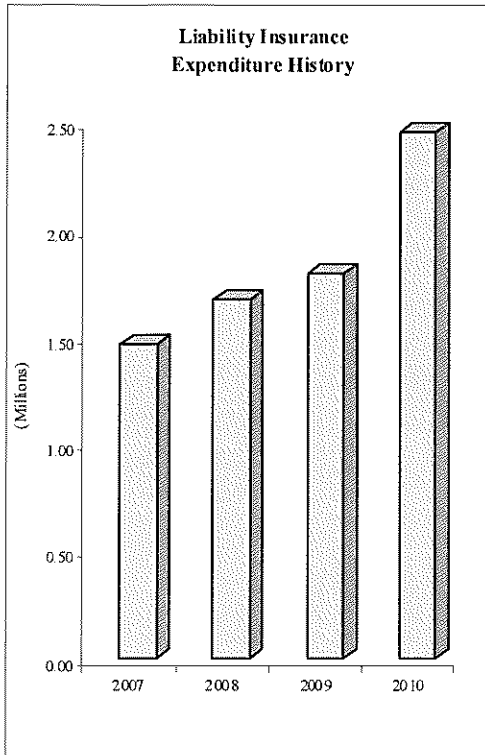
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
LEOFF Benefit Fund						
LEOFF I Medical Expenses						
Other Services - Charges						
509 304101	Professional Services	70,017	111,448	113,821	110,000	125,000
509 304301	Travel	445		929	500	1,000
509 304901	Miscellaneous	275	275	550	500	700

Obj 004	Other Services - Charges	70,737	111,723	115,300	111,000	126,700

Sub 030	LEOFF I Medical Expenses	70,737	111,723	115,300	111,000	126,700

Fnd 509	LEOFF Benefit Fund	454,516	482,567	542,059	905,360	929,973

Liability Insurance



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	259,622	265,833	292,413	314,364
Personnel Benefits	64,274	71,599	86,745	79,593
Supplies	1,093	1,000	1,000	1,000
Other Services & Charges	723,913	919,500	1,343,400	2,006,461
Debt Interest	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	419,354	419,354	70,531	62,704
Total Expenditures	1,468,256	1,677,286	1,794,089	2,464,122
Ending Fund Equity	1,088,106	825,018	706,978	718,701
Total Budget			2,501,067	3,182,823
Staffing / FTE's	4.40	4.40	4.40	4.40

Program Description:

The Liability Insurance Fund is a reserve fund for liability and property insurance. The fund pays liability insurance premiums, property insurance premiums, employee fidelity bond premiums, and claims and judgments against the County. It also pays for the expenses of claims litigation and risk management, including all or part of the salary of attorneys and clerical staff. Expenses of claims litigation includes, but is not limited to, expert witness fees, consultant fees, deposition and other court fees, and travel expenses for witnesses, consultants and attorneys. The fund also pays for supplies and equipment used by claims defense staff.

Major Objectives:

- Provide a reserve for payment of the above noted expenses avoiding unfunded expenses that vary significantly from month to month and year to year.
- Provide evaluation and defense of claims and suits against the County.

Revenue/Expenditure Comment:

Costs for liability insurance are apportioned to all County departments (both general fund departments and non-general fund departments) according to past claims history, number of staff, number of vehicles and operating budget.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Liability Insurance						
REVENUES						
520 52030800001	Beginning Fund Balance				594,685	1,069,863
520 52036111001	Investment Interest	23,516	12,909	2,067	7,000	
520 52036132001	Unrealized Gain/Losses on In	1,829	688-	532-		
520 52036580001	Interfund Insurance Premiums	1,321,344	1,413,823	1,584,165	1,899,382	2,112,960
520 52036990001	Other Misc Revenue		5			
520 52039520001	Comp Loss/Impariment Insuran	78,214	107,925			
520 52039700002	Operating Transfers In-GF	137,000				
Fnd 520	Liability Insurance	1,561,903	1,533,975	1,585,700	2,501,067	3,182,823

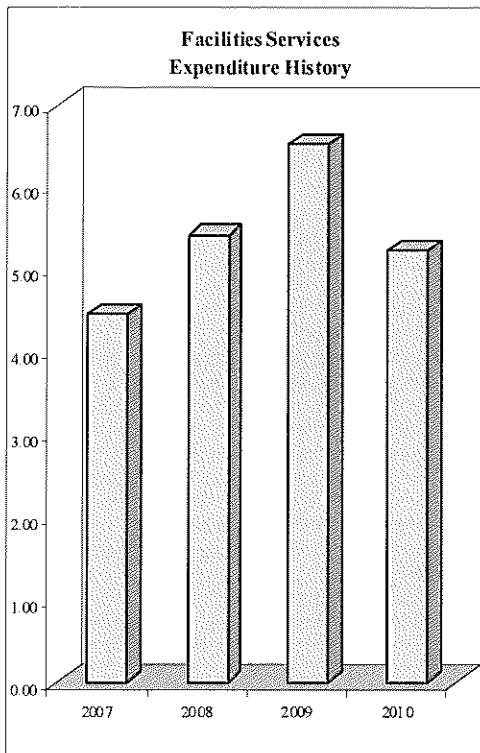
2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Liability Insurance						
Administration						
Reclassification & Cost Alloc.						
520 100200	Ending Fund Balance				706,978	718,701
520 5200100	Operating Transfers Out	419,354	419,354	64,653	70,531	62,704
Obj 000	Reclassification & Cost Alloc.	419,354	419,354	64,653	777,509	781,405
Salaries						
520 101001	Salaries & Wages	250,684	265,787	265,359	292,413	300,864
520 101002	Salaries-Overtime	14	43	401		
520 101010	Accrued Annual Leave	8,923	11,405			13,500
Obj 001	Salaries	259,622	277,235	265,760	292,413	314,364
Personnel Benefits						
520 102002	Benefits-Direct	64,274	70,173	68,559	86,745	79,593
520 102004	Benefits-Bank Accruals		1-	30-		
Obj 002	Personnel Benefits	64,274	70,173	68,529	86,745	79,593
Supplies						
520 103101	Office & Operating Supplies	520			1,000	1,000
520 103113	Supplies-Publications		2,140			
Obj 003	Supplies	520	2,140		1,000	1,000
Other Services - Charges						
520 104101	Professional Services	16,196	778	11,120	5,000	5,000
520 104128	Prof Serv-Lexis	2,393	2,265	2,024	3,600	3,600
520 104301	Travel	402	528			
520 104302	Travel-Administration		173		1,000	1,000
520 104305	Travel-Training		502		1,500	1,500
520 104401	Advertising				1,000	1,000
520 104601	Insurance	577,185	634,021	531,828	585,800	615,090
520 104901	Miscellaneous	2,462			1,000	1,000
520 104911	Misc-Registrn-Training	305	75	90	1,000	1,000
520 104915	Misc-Registration		695	395		
Obj 004	Other Services - Charges	598,943	639,037	545,457	599,900	629,190
Sub 010	Administration	1,342,713	1,407,938	944,400	1,757,567	1,805,552
Payments to Claimants						
Other Services - Charges						
520 304101	Professional Services	180-	4,354	7,086		19,500
520 304119	Prof Serv-Consultants		2,347	4,336	20,000	100,000
520 304121	Prof Serv-Depositions	4,512	1,822	6,093	5,000	25,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Liability Insurance						
Payments to Claimants						
Other Services - Charges						
520 304127	Prof Serv-Legal	11,769	16,319	117,831		
520 304202	Communication-Postage	19	182	148		
520 304301	Travel			569		
520 304304	Travel-Staff			350	1,000	1,000
520 304901	Miscellaneous	200	990	85	500	500
520 304914	Misc-Payments to Claimants	89,673	497,167	256,848	647,000	1,161,271
Obj 004	Other Services - Charges	105,993	523,182	393,344	673,500	1,307,271
Sub 030	Payments to Claimants	105,993	523,182	393,344	673,500	1,307,271
Tax Assessment Litigation						
Supplies						
520 403101	Office & Operating Supplies	573				
Obj 003	Supplies	573				
Other Services - Charges						
520 404101	Professional Services	2,655	9,032	19,613	65,000	65,000
520 404121	Prof Serv-Depositions		153		5,000	5,000
520 404127	Prof Serv-Legal	1,712	8,412	18,387		
520 404202	Communication-Postage	258	177			
520 404301	Travel	183				
520 404901	Miscellaneous	169				
Obj 004	Other Services - Charges	4,977	17,774	38,000	70,000	70,000
Sub 040	Tax Assessment Litigation	5,550	17,774	38,000	70,000	70,000
Fnd 520	Liability Insurance	1,454,256	1,948,894	1,375,744	2,501,067	3,182,823

Facilities Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,072,353	1,027,840	1,494,365	1,259,506
Personnel Benefits	336,284	353,220	519,408	458,587
Supplies	375,369	316,400	403,769	390,600
Other Services & Charges	1,466,337	1,379,346	1,721,412	1,928,199
Intergovernmental	12,159	10,350	12,510	20,500
Capital Outlay	46,523	32,500	33,000	40,000
Operating Transfers Out	1,140,009	2,288,000	2,326,764	1,125,000
Total Expenditures	4,449,034	5,407,656	6,511,228	5,222,392
Ending Fund Equity	6,289,870	5,149,586	2,099,118	1,470,424
Total Budget			8,610,346	6,692,816
Staffing / FTE's	24.00	27.00	29.00	33.00

Program Description:

The Facilities Services Fund was established to provide for the maintenance, major improvements, cleaning and operations of Yakima County buildings and grounds.

Major Objectives:

- To bring existing facilities into compliance with life safety codes.
- To correct past deferred maintenance.
- To provide a productive work environment for County employees.
- To provide assessable convenient facilities for customers and visitors.
- To provide for structured planned growth of County facilities.
- To insure economical operation of facilities and utilities.
- To provide competent trained facilities personnel.

Revenue/Expenditure Comment:

Resources will be dedicated to continue a three point attack on outstanding Facilities issues.

- We will continue to implement conservation programs to reduce utility costs in all our buildings, building on past successes where in some major buildings we have cut electrical and natural gas consumption in half.
- We will continue to implement programs attacking the backlog of many years of deferred maintenance aligning these programs within the framework of future modifications.
- We will continue to protect the taxpayer's assets and plan for the future replacement and growth of County Facilities by insuring funding is available to maintain the County Facility assets.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
REVENUES					
580 58030800001				4,198,976	2,415,322
580 58034892001				2,000	661
580 58036111001	Investment Interest	350,100	198,764	61,437	165,211
580 58036132001	Unrealized Gain/Losses on In	26,940	4,452	18,945-	
580 58036230001	Parking	39,190	26,380	24,460	35,280
580 58036250001	Space Leases	2,317			35,040
580 58036550002	Interfund Rent-Courthouse	1,074,084	1,070,559	977,652	1,073,596
580 58036550004	Interfund Rent-Youth Center	508,370	508,370	466,281	508,370
580 58036550005	Interfund Rent-Detention Cor	995,929	995,929	912,935	995,929
580 58036550007	Interfund Rent-Othr Faciliti	71,420			1,041,199
580 58036550008	Interfund Rent-Law Library	21,600	21,600	19,800	21,600
580 58036550009	Interfund Rent-Rest Center	222,176	146,483	124,292	283,899
580 58036550010	Interfund Rent-Gen Admin Bld	101,661	84,989	133,128	145,231
580 58036550011	Interfund Rent-1st Street Co	25,909	25,909	23,750	25,909
580 58036550012	Interfund Rent-Tech Serv Bld	77,000	77,000	64,977	70,884
580 58036550014	Interfund Rent-New Jail Faci	221,417	982,091	939,300	1,024,691
580 58036550015	Interfund Rent-Safeway Bldg	33,050	33,050	30,296	33,050
580 58036550016	Interfund Rent-NYSO Facil		25,800	23,577	25,720
580 58036940001	Other Judgements & Settlemen	15			25,720
580 58036990001	Other Misc. Revenue	4,075	5,924	2,970	
580 58039510001	Proceeds from Sale/Fixed Ass	247	10,511	474	
580 58039540001	Gain on Disposal of Fixed As		38,231-		
Fnd 580	Facilities Services	3,775,502	4,179,580	3,786,383	8,610,346
					6,692,816

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
General Admin & Mgmt						
Reclassification & Cost Alloc.						
580 1000101	Transfers Out-CIP		1,751,500			1,000,000
580 1000102	Transfers Out-Debt		32,302			125,000
580 1000103	Transfers Out-Fund 314-314		265,786			
580 1000119	Transfers Out-Capital Projec			1,500,000		
580 1000200	Ending Fund Balance				2,096,499	1,470,424
Obj 000	Reclassification & Cost Alloc.		2,049,588	1,500,000	2,096,499	2,595,424
 Salaries						
580 1001001	Salaries & Benefits					1,186,006
580 1001002	Salaries-Overtime					58,500
580 1001009	Call out/ Standby					15,000
580 1101001	Salaries & Benefits		53,826	79,424	95,761	
580 1101002	Salaries-Overtime		6,078	3,604	1,500	
580 1101003	Salaries-Extra Help		1,408	1,030		
580 1101010	Accrued Annual Leave		625			
580 1101011	Accrued Comp Time		30			
580 1151001	Salaries & Benefits		573	665	11,000	
580 1151002	Salaries-Overtime		11	27		
580 1151010	Accrued Annual Leave		6			
580 1151011	Accrued Comp Time					
580 1201001	Salaries & Benefits		4,355	5,751	9,000	
580 1201002	Salaries-Overtime		71	68		
580 1201010	Accrued Annual Leave		48			
580 1201011	Accrued Comp Time		2			
580 1251001	Salaries & Benefits		60,257	68,915	50,000	
580 1251002	Salaries-Overtime		2,178	1,204	2,306	
580 1251003	Salaries-Extra Help		519			
580 1251010	Accrued Annual Leave		649			
580 1251011	Accrued Comp Time		31			
580 1301001	Salaries & Benefits		2,359	1,652		
580 1301002	Salaries-Overtime		183	11		
580 1301010	Accrued Annual Leave		27			
580 1301011	Accrued Comp Time		1			
Obj 001	Salaries		133,240	162,350	169,567	1,259,506
 Personnel Benefits						
580 1002002	Benefits Direct					458,587
580 1102002	Benefits-Direct		20,531	27,472	36,205	
580 1102004	Benefits-Bank Accruals		342	371-		
580 1152002	Benefits-Direct		215	222	4,180	
580 1152004	Benefits-Bank Accruals		4-	1		
580 1202002	Benefits-Direct		1,851	2,332	3,600	
580 1202004	Benefits-Bank Accruals		13	7-		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
General Admin & Mgmt						
Personnel Benefits						
580 1252002	Benefits-Direct		22,159	23,243	18,500	
580 1252004	Benefits-Bank Accruals		103	172-		
580 1302002	Benefits-Direct		1,022	654		
580 1302004	Benefits-Bank Accruals		22	15-		
Obj 002	Personnel Benefits		46,255	53,361	62,485	458,587
 Supplies						
580 1003101	Office & Operating Supplies					19,000
580 1003104	Printing					1,700
580 1003105	Operating Supplies					289,000
580 1003201	Fuel Consumed					2,000
580 1003501	Small Tools & Minor Equipmen					18,000
580 1003502	Computer Software					18,900
580 1003590	Small Attrac Computer/Monito					42,000
580 1103101	Office Supplies	1,009		295	1,000	
580 1103104	Printing				100	
580 1103105	Operating Supplies			4,524	200	
580 1103501	Small Tools & Minor Equipmen		771	387		
580 1103502	Computer Software		3,081			
580 1103590	Small Attrac Computer/Monito		4,379	725		
580 1203101	Office Supplies		52		100	
580 1203502	Computer Software		419		838	
580 1253101	Office Supplies	10,631		7,952	12,115	
580 1253105	Operating Supplies		130	354		
580 1253501	Small Tools & Minor Equipmen		1,106		2,433	
580 1253502	Computer Software		5,983	497		
580 1253590	Small Attrac Computer/Monito		867	4,432	975	
580 1303101	Office Supplies			20		
Obj 003	Supplies		28,492	19,185	17,761	390,600
 Other Services - Charges						
580 1004101	Professional Services					193,500
580 1004191	Prof Serv-Purchasing					27,925
580 1004192	Prof Serv-Tech Services					34,950
580 1004201	Communications-Telephone					975
580 1004202	Communications-Postage					1,500
580 1004301	Travel					14,500
580 1004401	Advertising					4,900
580 1004501	Operating Rental & Leases					46,000
580 1004690	Insurance-Interfund					47,725
580 1004701	Utilities-Services					1,368,224
580 1004801	Repair & Maintenance					149,000
580 1004901	Miscellaneous					39,000

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
General Admin & Mgmt					
Other Services - Charges					
580 1104101		140	1,550	140	
580 1104201		1,190			
580 1104202			26		
580 1104301		7,101	2,378	15,000	
580 1104401		3,589		2,000	
580 1104501		313			
580 1104590				626	
580 1104601			14		
580 1104901		6,866	865	10,454	
580 1154101		1,464	1,795	2,928	
580 1154801			6,815		
580 1154901		200	300	400	
580 1204101		88,138	118,369	100,252	
580 1204201		21		42	
580 1204202		66		132	
580 1204301		3,668		1,500	
580 1254101		2,368			
580 1254191		14,897	22,950	25,036	
580 1254192		21,404	28,721	31,332	
580 1254201		985		758	
580 1254202		561	936	146	
580 1254401		672			
580 1254501		159	66	1,344	
580 1254590				80	
580 1254690		6,688	25,834	28,183	
580 1254801		48			
Obj 004 Other Services - Charges		160,537	210,619	220,353	1,928,199
Intergovernmental Services					
580 1005101					9,500
580 1005301					11,000
Obj 005 Intergovernmental Services					20,500
Capital Outlay					
580 1006401					40,000
Obj 006 Capital Outlay					40,000
Sub 100 General Admin & Mgmt		2,418,111	1,945,515	2,566,665	6,692,816
Buena Sheriff Precinct					
Salaries					
580 1501001	1,045				

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Facilities Services						
Buena Sheriff Precinct						
Salaries						
580 1501003		123				

Obj 001	Salaries	1,168				
Personnel Benefits						
580 1502002		409				
580 1502003		183				

Obj 002	Personnel Benefits	591				
Supplies						
580 1503101		65				

Obj 003	Supplies	65				
Other Services - Charges						
580 1504101		1,950				
580 1504191		134				
580 1504192		1,757				
580 1504601		69				
580 1504701		61				
580 1504801		8,706				
580 1504901		75				

Obj 004	Other Services - Charges	12,753				

Sub 150	Buena Sheriff Precinct	14,578				
Property Mgmt Division						
Salaries						
580 2101001	Salaries & Benefits		117	94	15,000	
580 2101010	Accrued Annual Leave		1			
580 2101011	Accrued Comp Time					
580 2151001	Salaries & Benefits		2,156		2,000	
580 2151010	Accrued Annual Leave		23			
580 2151011	Accrued Comp Time		1			
580 2201001	Salaries & Benefits				15,000	
580 2251001	Salaries & Benefits				2,000	
580 2301001	Salaries & Benefits			92	2,000	

Obj 001	Salaries		2,298	187	36,000	
Personnel Benefits						
580 2102002	Benefits-Direct		51	37	4,800	
580 2102004	Benefits-Bank Accruals					

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Property Mgmt Division					
Personnel Benefits					
580 2152002		716		600	
580 2152003		198			
580 2152004		2			
580 2202002				4,800	
580 2252002				600	
580 2302002			31	600	

Obj 002		967	67	11,400	
Supplies					
580 2103101				500	
580 2103104				1,000	
580 2103105		494		1,000	
580 2103502				1,500	
580 2103590				1,500	
580 2153101				200	
580 2153104				200	
580 2153501				500	

Obj 003		494		6,400	
Other Services - Charges					
580 2104101				1,000	
580 2104201				50	
580 2104202				100	
580 2104301				800	
580 2104401				500	
580 2104501		18,000	14,250	23,400	
580 2104901				1,000	
580 2154101				104	
580 2154901		302			
580 2304801			2,000		

Obj 004		18,302	16,250	26,954	
Intergovernmental Services					
580 2105301		2,390		4,780	

Obj 005		2,390		4,780	

Sub 200		24,451	16,504	85,534	
District Health Facilities					
Salaries					
580 2131001	29,567				

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
District Health Facilities					
Salaries					
580 2131002	1,602				
580 2131003	1,538				

Obj 001 Salaries	32,707				
Personnel Benefits					
580 2132002	12,316				
580 2132003	5,510				

Obj 002 Personnel Benefits	17,826				
Supplies					
580 2133101	12,624				

Obj 003 Supplies	12,624				
Other Services - Charges					
580 2134191	939				
580 2134192	1,185				
580 2134301	29				
580 2134501	116				
580 2134690	409				
580 2134701	35,461				
580 2134801	8,270				
580 2134901	1,719				

Obj 004 Other Services - Charges	48,128				
Intergovernmental Services					
580 2135101	656				

Obj 005 Intergovernmental Services	656				

Sub 213 District Health Facilities	111,941				
Capital Projects					
Reclassification & Cost Alloc.					
580 3300101 Oper Trans Out-CIP				2,200,000	
580 3300102 Oper Trans Out-Debt		91,843	126,763	126,764	

Obj 000 Reclassification & Cost Alloc.		91,843	126,763	2,326,764	
Salaries					
580 3101001 Salaries & Benefits		1,060	204	115,000	
580 3101002 Salaries-Overtime		154	9	1,500	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
Capital Projects						
Salaries						
580 3101003	Salaries-Extra Help			579		
580 3101010	Accrued Annual Leave		12			
580 3101011	Accrued Comp Time		1			
580 3151001	Salaries & Benefits		8,913	14,448	30,000	
580 3151002	Salaries-Overtime		475	75	800	
580 3151003	Salaries-Extra Help		728			
580 3151010	Accrued Annual Leave		108			
580 3151011	Accrued Comp Time		5			
580 3201001	Salaries & Benefits		7,954	5,864	6,496	
580 3201002	Salaries-Overtime		1,141	542	2,296	
580 3201003	Salaries-Extra Help			203		
580 3201010	Accrued Annual Leave		112			
580 3201011	Accrued Comp Time		5			
580 3251001	Salaries & Benefits		131	259		
580 3251010	Accrued Annual Leave		2			
580 3251011	Accrued Comp Time					

Obj 001	Salaries		20,801	22,183	156,092	
Personnel Benefits						
580 3102002	Benefits-Direct		415	194	36,800	
580 3102004	Benefits-Bank Accruals		56-	6-		
580 3152002	Benefits-Direct		4,051	5,236		
580 3152004	Benefits-Bank Accruals		21-	38-	12,000	
580 3202002	Benefits-Direct		5,693	4,523	2,813	
580 3202004	Benefits-Bank Accruals		21-	74-		
580 3252002	Benefits-Direct		98	155		
580 3252004	Benefits-Bank Accruals		1			

Obj 002	Personnel Benefits		10,160	9,989	51,613	
Supplies						
580 3103101	Office Supplies		16	37	500	
580 3103104	Printing				1,500	
580 3103105	Operating Supplies		222			
580 3103501	Small Tools & Minor Equipmen				3,000	
580 3103502	Computer Software			1,228	5,000	
580 3103590	Small Attrac Computer/Monito				2,000	
580 3153101	Office Supplies		158			
580 3153104	Printing				314	
580 3153105	Operating Supplies		370			
580 3153201	Fuel Consumed				740	
580 3253101	Office Supplies			9		

Obj 003	Supplies		766	1,274	13,054	

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Capital Projects					
Other Services - Charges					
580 3104301				2,000	
580 3104401				500	
580 3254101		2,118	7,692	17,381	

Obj 004		2,118	7,692	19,881	

Sub 300		125,689	167,901	2,567,404	
Detention Facilities					
Salaries					
580 3501001	135,638				
580 3501002	29,554				
580 3501003	7,047				
580 3501009	8,501				

Obj 001	180,740				
Personnel Benefits					
580 3502002	68,996				
580 3502003	31,254				

Obj 002	100,250				
Supplies					
580 3503101	112,823				
580 3503201	253				
580 3503501	2,966				
580 3503590	4,912				

Obj 003	120,955				
Other Services - Charges					
580 3504101	7,008				
580 3504191	5,127				
580 3504192	4,662				
580 3504201	546				
580 3504202	405				
580 3504301	624				
580 3504501	2,081				
580 3504690	2,232				
580 3504701	383,449				
580 3504801	59,813				
580 3504901	2,046				

Obj 004	467,994				

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Detention Facilities					
Intergovernmental Services					
580 3505101	5,948				

Obj 005 Intergovernmental Services	5,948				

Sub 350 Detention Facilities	875,886				
Restitution Center					
Salaries					
580 3511001	9,671				
580 3511002	914				
580 3511003	483				

Obj 001 Salaries	11,068				
Personnel Benefits					
580 3512002	4,215				
580 3512003	1,905				

Obj 002 Personnel Benefits	6,121				
Supplies					
580 3513101	1,734				
580 3513590	708				

Obj 003 Supplies	2,442				
Other Services - Charges					
580 3514101	2,353				
580 3514301	407				
580 3514501	54				
580 3514701	53,934				
580 3514801	4,813				
580 3514901	1,185				

Obj 004 Other Services - Charges	62,747				
Intergovernmental Services					
580 3515301	703				

Obj 005 Intergovernmental Services	703				

Sub 351 Restitution Center	83,081				

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
New Jail Facility					
Salaries					
580 3521001	46,382				
580 3521002	5,093				
580 3521003	2,506				

Obj 001 Salaries	53,981				
Personnel Benefits					
580 3522002	20,558				
580 3522003	9,292				

Obj 002 Personnel Benefits	29,850				
Supplies					
580 3523101	44,329				
580 3523201	85				
580 3523501	2,505				

Obj 003 Supplies	46,920				
Other Services - Charges					
580 3524101	1,362				
580 3524201	893				
580 3524301	1,019				
580 3524701	168,960				
580 3524801	28,989				
580 3524901	5				

Obj 004 Other Services - Charges	201,227				
Intergovernmental Services					
580 3525101	368				

Obj 005 Intergovernmental Services	368				

Sub 352 New Jail Facility	332,347				
Physical Plant Environmental					
Salaries					
580 4101001	Salaries & Benefits			11,000	
580 4151001	Salaries & Benefits	220	99	7,983	
580 4151002	Salaries-Overtime	166	10		
580 4151010	Accrued Annual Leave	4			
580 4151011	Accrued Comp Time				
580 4201001	Salaries & Benefits	38	167		
580 4201010	Accrued Annual Leave				

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
Physical Plant Environmental						
Salaries						
580 4201011	Accrued Comp Time					

Obj 001	Salaries		429	276	18,983	
Personnel Benefits						
580 4102002	Benefits-Direct				3,500	
580 4152002	Benefits-Direct		86	40	2,555	
580 4152004	Benefits-Bank Accruals		22	11-		
580 4202002	Benefits-Direct		12	90		
580 4202004	Benefits-Bank Accruals					

Obj 002	Personnel Benefits		120	119	6,055	
Supplies						
580 4103101	Office Supplies				500	
580 4103104	Printing				200	
580 4103105	Operating Supplies				200	
580 4103502	Computer Software				1,000	
580 4103590	Small Attrac Computer/Monito				500	
580 4203101	Office Supplies			41		

Obj 003	Supplies			41	2,400	
Other Services - Charges						
580 4104101	Professional Services		5,505		11,010	
580 4104401	Advertising				500	
580 4154801	Repair & Maintenance			23,157		
580 4204101	Professional Services			5,133		
580 4204701	Utilities-Services			141		

Obj 004	Other Services - Charges		5,505	28,431	11,510	
Intergovernmental Services						
580 4155101	Intergov Prof Serv		146			

Obj 005	Intergovernmental Services		146			

Sub 400	Physical Plant Environmental		6,199	28,868	38,948	
Physical Plant Operations						
Salaries						
580 5101001	Salaries & Benefits		25,043	28,188	24,000	
580 5101002	Salaries-Overtime		861	265	2,400	
580 5101010	Accrued Annual Leave		263			
580 5101011	Accrued Comp Time		13			

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
Physical Plant Operations						
Salaries						
580 5151001	Salaries & Benefits		9,777	17,477	9,599	
580 5151002	Salaries-Overtime		1,419	284	2,580	
580 5151003	Salaries-Extra Help		82	208		
580 5151010	Accrued Annual Leave		114			
580 5151011	Accrued Comp Time		6			
580 5201001	Salaries & Benefits		6,338	4,895	1,070	
580 5201002	Salaries-Overtime		1,380	82		
580 5201010	Accrued Annual Leave		79			
580 5201011	Accrued Comp Time		4			
580 5251001	Salaries & Benefits		7,989	6,319	9,563	
580 5251002	Salaries-Overtime		18,815	10,993	24,391	
580 5251009	Salaries-Call Out/Standby		1,160	10,537	15,000	
580 5251010	Accrued Annual Leave		277			
580 5251011	Accrued Comp Time		13			
580 5301001	Salaries & Benefits		690	366	1,262	
580 5301002	Salaries-Overtime		59	4	48	
580 5301010	Accrued Annual Leave		8			
580 5301011	Accrued Comp Time					
Obj 001	Salaries		74,389	79,619	89,913	
Personnel Benefits						
580 5102002	Benefits-Direct		8,508	8,486	8,500	
580 5102004	Benefits-Bank Accruals		101	67-		
580 5152002	Benefits-Direct		3,754	6,772	3,950	
580 5152004	Benefits-Bank Accruals		103-	75-		
580 5202002	Benefits-Direct		2,528	1,812	340	
580 5202004	Benefits-Bank Accruals		159	95-		
580 5252002	Benefits-Direct		7,240	6,983	5,480	
580 5252004	Benefits-Bank Accruals		1,216	1,227-		
580 5302002	Benefits-Direct		260	133	419	
580 5302004	Benefits-Bank Accruals		2-	3-		
Obj 002	Personnel Benefits		23,660	22,718	18,689	
Supplies						
580 5103101	Office Supplies		111	108		
580 5103105	Operating Supplies		720	1,124	1,056	
580 5103590	Small Attrac Computer/Monito		2,464			
580 5153101	Office Supplies		699	66	232	
580 5153105	Operating Supplies		5,785	11,208	3,064	
580 5153501	Small Tools & Minor Equipmen		529		1,058	
580 5203101	Office Supplies		6	36		
580 5203105	Operating Supplies		1,296	914	1,248	
580 5253101	Office Supplies			17		

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
Physical Plant Operations						
Supplies						
580 5303101	Office Supplies		25		50	
580 5303105	Operating Supplies		76		36	
Obj 003	Supplies		11,711	13,473	6,744	
 Other Services - Charges						
580 5104101	Professional Services		5,646	7,913	11,548	
580 5104201	Communications-Telephone		882	832	1,382	
580 5104501	Operating Rental & Leases		11,412	17,291	14,000	
580 5104801	Repair & Maintenance		1,494	9,063	2,188	
580 5154101	Professional Services		30	5,494	60	
580 5154301	Travel		23			
580 5154701	Utilities-Services		68		82	
580 5154801	Repair & Maintenance		2,099	3,836	770	
580 5154901	Miscellaneous		84	1,002	164	
580 5204101	Professional Services		196	625		
580 5204801	Repair & Maintenance		21,517			
580 5204901	Miscellaneous		3,011		2,668	
580 5254201	Communications-Telephone		126		252	
580 5254301	Travel		648		632	
580 5254801	Repair & Maintenance		4,024		182	
580 5304101	Professional Services		41			
580 5304201	Communications-Telephone		5,501	5,586	2,924	
580 5304301	Travel			140		
580 5304701	Utilities-Services		1,176,750	1,192,418	1,215,128	
580 5304901	Miscellaneous			687		
Obj 004	Other Services - Charges		1,233,548	1,244,888	1,251,980	
 Intergovernmental Services						
580 5155101	Intergov Prof Services		1,023	1,327	888	
580 5205101	Intergov Profess Services		219	2,624		
580 5305101	Intergovernmental Services		526	399	120	
580 5305301	External Taxes & Oper Assess		3,079	5,090	6,158	
Obj 005	Intergovernmental Services		4,848	9,439	7,166	
 Capital Outlay						
580 5106401	Machinery & Equipment		22,443		22,000	
Obj 006	Capital Outlay		22,443		22,000	
Sub 500	Physical Plant Operations		1,370,600	1,370,137	1,396,492	

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Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Physical Plant Maintenance					
Salaries					
580 6101001		Salaries & Benefits	69,653	78,418	148,000
580 6101002		Salaries-Overtime	2,872	1,341	12,800
580 6101003		Salaries-Extra Help	1,066		
580 6101010		Accrued Annual Leave	747		
580 6101011		Accrued Comp Time	36		
580 6151001		Salaries & Benefits	61,689	59,290	60,446
580 6151002		Salaries-Overtime	9,892	3,837	4,800
580 6151003		Salaries-Extra Help	520		
580 6151010		Accrued Annual Leave	734		
580 6151011		Accrued Comp Time	36		
580 6201001		Salaries & Benefits	56,432	57,265	49,602
580 6201002		Salaries-Overtime	2,605	2,637	4,000
580 6201003		Salaries-Extra Help	850		
580 6201010		Accrued Annual Leave	618		
580 6201011		Accrued Comp Time	30		
580 6251001		Salaries & Benefits	31,740	25,055	40,000
580 6251002		Salaries-Overtime	5,738	2,115	3,200
580 6251003		Salaries-Extra Help	1,107		
580 6251010		Accrued Annual Leave	389		
580 6251011		Accrued Comp Time	19		
580 6301001		Salaries & Benefits	136,888	126,179	147,170
580 6301002		Salaries-Overtime	15,514	10,137	7,500
580 6301003		Salaries-Extra Help	5,508		8,000
580 6301010		Accrued Annual Leave	1,656		
580 6301011		Accrued Comp Time	80		
580 6351001		Salaries & Benefits	63,029	69,911	55,264
580 6351002		Salaries-Overtime	2,232	856	2,000
580 6351003		Salaries-Extra Help	51		
580 6351010		Accrued Annual Leave	675		
580 6351011		Accrued Comp Time	33		
580 6401001		Salaries & Benefits	1,275	1,183	1,616
580 6401002		Salaries-Overtime	89	5	198
580 6401010		Accrued Annual Leave	12		
580 6401011		Accrued Comp Time	1		
580 6451001		Salaries & Benefits	41,570	55,665	66,000
580 6451002		Salaries-Overtime	3,098	2,157	3,000
580 6451003		Salaries-Extra Help	308		
580 6451010		Accrued Annual Leave	463		
580 6451011		Accrued Comp Time	22		
580 6501001		Salaries & Benefits	3,335	2,213	1,496
580 6501002		Salaries-Overtime	194	86	342
580 6501010		Accrued Annual Leave	37		
580 6501011		Accrued Comp Time	2		
Obj 001	Salaries	522,842	498,350	615,434	

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Physical Plant Maintenance					
Personnel Benefits					
580 6102002		24,408	26,786	59,200	
580 6102004		228	235-		
580 6152002		24,061	23,428	22,543	
580 6152004		301	665-		
580 6202002		21,115	21,834	17,153	
580 6202004		210	176-		
580 6252002		12,414	9,029	15,200	
580 6252004		73	396-		
580 6302002		57,805	52,006	52,854	
580 6302004		1,865	1,108-		
580 6352002		23,271	25,233	18,324	
580 6352004		77	173-		
580 6402002		255	501	580	
580 6402004		8-	4-		
580 6452002		15,374	20,035	25,000	
580 6452004		428	234-		
580 6502002		1,390	720	588	
580 6502004		38-	16-		
Obj 002		183,226	176,566	211,442	
Supplies					
580 6103101		1,286	264	1,408	
580 6103105		42,960	34,558	45,000	
580 6103201			180		
580 6103501		6,619	3,631	15,000	
580 6103590		4,269	24,967	25,000	
580 6153101		3,641	196	6,314	
580 6153105		41,253	17,108	47,879	
580 6153501			149		
580 6203101		2,043	581	4,292	
580 6203105		29,186	30,461	26,083	
580 6203590			552		
580 6253101		715	7	1,573	
580 6253105		11,231	6,514	19,353	
580 6253501		1,316			
580 6303101		2,835	866	5,667	
580 6303105		57,036	47,782	45,329	
580 6303501		5,449			
580 6303590			800	541	
580 6353101		8,754	1,408	12,012	
580 6353105		24,580	24,556	20,372	
580 6353501		2,275		4,948	
580 6353590		992		1,696	
580 6403105		18	305		

**2010 Final Budget
Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Physical Plant Maintenance					
Supplies					
580 6453101		194	140	150	
580 6453105		16,702	14,386	7,502	
580 6453201			1,514		
580 6453501		259		380	
580 6453590		4,028	3,415		
580 6503105		87		174	
Obj 003		267,727	214,339	290,673	
Other Services - Charges					
580 6104101		610		1,220	
580 6104401			88		
580 6104501		12		24	
580 6104801		17,220	58,020	2,394	
580 6154201		346		692	
580 6154501			87		
580 6154801		3,686	3,749	3,704	
580 6204101			5,510		
580 6204501		65	49	54	
580 6204801		8,906	3,188		
580 6254101		5,464			
580 6254801		33,961	41,964	17,652	
580 6304101		3,075	859	6,150	
580 6304201		82			
580 6304202			174		
580 6304301		28			
580 6304501		2,237	148	428	
580 6304701			2,786		
580 6304801		30,699	20,516	38,516	
580 6304901		35	63	70	
580 6354202			319		
580 6354501		887	265	1,774	
580 6354801		20,024	8,339	14,864	
580 6404101				390	
580 6404801		195			
580 6454101		2,292		4,584	
580 6454401			166		
580 6454801		2,784	4,966	2,896	
580 6504101		9,878		5,268	
580 6504201		88		176	
580 6504801		17,206	11,964	34,412	
580 6504901		1,677	31	1,898	
Obj 004		161,457	163,250	137,166	

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Physical Plant Maintenance					
Intergovernmental Services					
580 6105101		282		564	
580 6205101			3,808		

Obj 005		282	3,808	564	

Sub 600		1,135,534	1,056,312	1,255,279	
Physical Plant Custodial					
Salaries					
580 7101001		93,555	80,505	77,000	
580 7101002		1,727	1,595	1,400	
580 7101003		2,227		2,000	
580 7101010		1,034			
580 7101011		50			
580 7151001		232,063	258,661	232,000	
580 7151002		11,449	10,704	4,000	
580 7151003		10,194	914	4,000	
580 7151010		2,692			
580 7151011		131			
580 7201001		4,812	3,774	15,000	
580 7201002		170	36		
580 7201003		12	1,840		
580 7201010		51			
580 7201011		2			
580 7251001		2,936	4	6,143	
580 7251002		245	15		
580 7251010		32			
580 7251011		2			

Obj 001		363,386	358,048	341,543	
Personnel Benefits					
580 7102002		38,124	30,540	30,800	
580 7102004		213	134-		
580 7152002		98,735	102,097	92,800	
580 7152004		1,326	835-		
580 7202002		1,726	1,779	6,000	
580 7202004		26	2-		
580 7252002		1,164	3	2,273	
580 7252004		89-	16-		

Obj 002		141,224	133,431	131,873	
Supplies					
580 7103105		71	304		

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services						
Physical Plant Custodial						
Supplies						
580 7103590	Small Attrac Computer/Monito		2,110	1,296	4,642	
580 7153101	Office Supplies		728	618	1,536	
580 7153105	Operating Supplies		49,566	44,293	45,403	
580 7153590	Small Attrac Computer/Monito		2,694			

Obj 003	Supplies		55,170	46,511	51,581	
Other Services - Charges						
580 7104101	Professional Services		960		1,920	
580 7104301	Travel			8		
580 7104801	Repair & Maintenance		12		12	
580 7104901	Miscellaneous			16		
580 7154101	Professional Services			8,640		
580 7154301	Travel			35		
580 7154701	Utilities-Services		32			
580 7154801	Repair & Maintenance			406		
580 7154901	Miscellaneous		22,437	21,901	20,302	
580 7204901	Miscellaneous		45	89	58	
580 7254101	Professional Services			960	1,920	
580 7254801	Repair & Maintenance		6,720	2,651		

Obj 004	Other Services - Charges		30,205	34,705	24,212	

Sub 700	Physical Plant Custodial		589,985	572,696	549,209	

Juvenile Facilities						
Salaries						
580 7801001		74,779				
580 7801002		9,691				
580 7801003		5,288				

Obj 001	Salaries	89,758				

Personnel Benefits						
580 7802002		33,239				
580 7802003		14,643				

Obj 002	Personnel Benefits	47,882				

Supplies						
580 7803101		21,132				
580 7803501		3,741				
580 7803502		2,948				
580 7803590		1,035				

Obj 003	Supplies	28,856				

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Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Juvenile Facilities					
Other Services - Charges					
580 7804101	243				
580 7804191	2,357				
580 7804192	6,454				
580 7804201	703				
580 7804301	381				
580 7804501	43				
580 7804690	1,099				
580 7804701	172,252				
580 7804801	7,842				
580 7804901	1,650				

Obj 004 Other Services - Charges	193,026				
Intergovernmental Services					
580 7805101	538				

Obj 005 Intergovernmental Services	538				

Sub 780 Juvenile Facilities	360,060				
Campus Open Space & Park					
Salaries					
580 8101001 Salaries & Benefits		20,315	28,600	60,000	
580 8101002 Salaries-Overtime		516	406	1,200	
580 8101003 Salaries-Extra Help		360		3,000	
580 8101010 Accrued Annual Leave		230			
580 8101011 Accrued Comp Time		11			
580 8151001 Salaries & Benefits		6,085	3,023	5,002	
580 8151002 Salaries-Overtime		2,871	816	250	
580 8151003 Salaries-Extra Help		113			
580 8151010 Accrued Annual Leave		91			
580 8151011 Accrued Comp Time		4			

Obj 001 Salaries		30,596	32,845	69,452	
Personnel Benefits					
580 8102002 Benefits-Direct		9,051	11,319	24,000	
580 8102004 Benefits-Bank Accruals		6-	20-		
580 8152002 Benefits-Direct		3,222	1,573	1,851	
580 8152004 Benefits-Bank Accruals		383-	196-		

Obj 002 Personnel Benefits		11,884	12,675	25,851	
Supplies					
580 8103101 Office Supplies			82		

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Campus Open Space & Park					
Supplies					
580 8103105		4,075	8,683	8,000	
580 8103501				1,000	
580 8103590			4,586	3,000	
580 8153101		978		1,956	
580 8153105		4,231	2,984	1,200	
580 8153501		100-			

Obj 003		9,184	16,334	15,156	
Other Services - Charges					
580 8104101		99		198	
580 8104301				500	
580 8104501			2,461		
580 8104701			282		
580 8104801		34,267	11,863	17,102	
580 8104901			1,290		
580 8154501		226			
580 8154801		13,080	3,271	11,556	

Obj 004		47,672	19,167	29,356	
Capital Outlay					
580 8106401				11,000	
580 8156401			6,955		

Obj 006			6,955	11,000	

Sub 800		99,337	87,977	150,815	
Property Management Services					
Salaries					
580 8201001	228,801				
580 8201002	24,795				
580 8201003	4,939				

Obj 001	258,536				
Personnel Benefits					
580 8202002	79,348				
580 8202003	35,157				
580 8202004	1,163				

Obj 002	115,669				

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Property Management Services					
Supplies					
580 8203101	14,625				
580 8203501	2,400				
580 8203590	11,630				

Obj 003 Supplies	28,654				
 Other Services - Charges					
580 8204101	866				
580 8204201	4,802				
580 8204202	458				
580 8204301	9,491				
580 8204401	14,559				
580 8204501	246				
580 8204801	7,663				
580 8204901	6,326				

Obj 004 Other Services - Charges	44,410				
 Intergovernmental Services					
580 8205101	1,820				

Obj 005 Intergovernmental Services	1,820				
 Capital Outlay					
580 8206401	25,591				

Obj 006 Capital Outlay	25,591				

Sub 820 Property Management Services	474,680				
 Courthouse					
Salaries					
580 8301001	343,235				
580 8301002	19,134				
580 8301003	18,569				
580 8301010	15,877				
580 8301011	1,452-				

Obj 001 Salaries	395,363				
 Personnel Benefits					
580 8302002	361,595				
580 8302003	41,823				
580 8302004	11,019				

Obj 002 Personnel Benefits	414,436				

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Courthouse					
Supplies					
580 8303101	104,356				
580 8303501	2,982				
580 8303590	701				

Obj 003 Supplies	108,038				
Other Services - Charges					
580 8304101	59,004				
580 8304191	5,822				
580 8304192	6,291				
580 8304201	771				
580 8304202	74				
580 8304301	421				
580 8304401	633				
580 8304690	2,610				
580 8304701	198,560				
580 8304801	75,351				
580 8304901	7,101				

Obj 004 Other Services - Charges	356,638				
Intergovernmental Services					
580 8305101	1,797				

Obj 005 Intergovernmental Services	1,797				
Other					
580 8309101 Depreciation/Amortization	20,932	22,058			

Obj 009 Other	20,932	22,058			

Sub 830 Courthouse	1,297,203	22,058			
Law Library					
Salaries					
580 8311001	1,452				
580 8311002	10				

Obj 001 Salaries	1,462				
Personnel Benefits					
580 8312002	570				
580 8312003	263				

Obj 002 Personnel Benefits	834				

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Law Library					
Other Services - Charges					
580 8314191	121				
580 8314501	18,150				
580 8314690	62				

Obj 004 Other Services - Charges	18,333				

Sub 831 Law Library	20,629				
 Other Facilities					
Salaries					
580 8321001	27,611				
580 8321002	1,873				
580 8321003	10,754				

Obj 001 Salaries	40,238				
 Personnel Benefits					
580 8322002	13,416				
580 8322003	5,292				

Obj 002 Personnel Benefits	18,708				
 Supplies					
580 8323101	11,866				
580 8323501	11,437				
580 8323590	3,512				

Obj 003 Supplies	26,815				
 Other Services - Charges					
580 8324101	2,293				
580 8324191	397				
580 8324192	1,055				
580 8324690	207				
580 8324701	43,512				
580 8324801	10,681				
580 8324901	2,935				

Obj 004 Other Services - Charges	61,081				
 Intergovernmental Services					
580 8325101	330				

Obj 005 Intergovernmental Services	330				

Sub 832 Other Facilities	147,172				

2010 Final Budget
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Fringe Overhead					
Salaries					
580 8391001	7,218				
580 8391003	113				

Obj 001 Salaries	7,330				
Personnel Benefits					
580 8392002	263,610-				
580 8392003	146,303-				
580 8392004	5,968-				

Obj 002 Personnel Benefits	415,882-				

Sub 839 Fringe Overhead	408,551-				
Salary/Benefit					
Salaries					
580 9991001			26,411		
580 9991011			1,570		

Obj 001 Salaries			27,981		
Personnel Benefits					
580 9992002			7,953		
580 9992004			240-		

Obj 002 Personnel Benefits			7,713		

Sub 900 Salary/Benefit			35,694		
Operating Transfers Out					
Reclassification & Cost Alloc.					
580 9700100	250,009				
580 9700105	25,000				
580 9700107	30,000				
580 9700108	50,000				
580 9700109	200,000				
580 9700110	35,000				
580 9700111	40,000				
580 9700113	125,000				
580 9700114	45,000				
580 9700116	20,000				
580 9700118	90,000				

2010 Final Budget
Expenditures
As of November 30, 2009

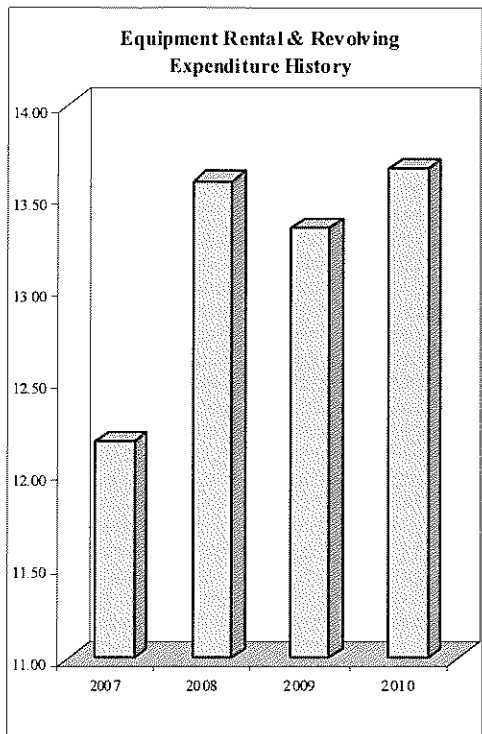
	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Facilities Services					
Operating Transfers Out					
Reclassification & Cost Alloc.					
580 9700119	80,000				
580 9700121	75,000				
580 9700130	75,000				

Obj 000 Reclassification & Cost Alloc.	1,140,009				

Sub 970 Operating Transfers Out	1,140,009				

Fnd 580 Facilities Services	4,449,033	5,791,963	5,281,605	8,610,346	6,692,816

Equipment Rental & Revolving Fund



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Equipment Rental	7,283,352	8,015,341	8,310,473	9,254,017
Central Stores	3,866,918	4,652,095	3,836,112	3,246,815
Mechanical Shop	811,531	733,375	959,547	971,388
ER&R Facility	-	-	-	-
Fabrication Shop	211,031	191,215	231,792	190,473
Total Expenditures	12,172,832	13,592,026	13,337,924	13,662,693
Ending Fund Equity	13,087,882	11,738,558	2,076,857	3,053,605
Total Budget			15,414,781	16,716,298
Staffing / FTE's	10.99	10.93	10.93	10.93

Program Description:

The Equipment Rental and Revolving Fund handles the purchase, maintenance, and repair of County equipment. It also purchases materials and supplies needed by the County Road Division, such as crushed rock, pipe, guardrails, etc. It is responsible for the operation and maintenance of the Public Services Maintenance Facilities located in Yakima and Sunnyside.

Major Objectives:

- Regular replacement of County equipment to insure low maintenance and operations costs while providing modern efficient equipment for use by County departments.
- Continued the review of the County's pit and stockpile sites to meet State requirements and the County's mineral resource for current and future needs.

Revenue/Expenditure Comment:

Funding for this program comes from rental rates charged for use of equipment and facilities.

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
REVENUES						
591 59130800001	Begin Unreserv Fund Balance				4,531,992	7,039,833
591 59136510001	Equipment Rental-Short Term	4,744,752	5,378,565	5,378,800	5,128,325	5,334,400
591 59136560002	Interfund Capital Contributi		10,000			
591 59136610001	Interfund Interest	175,966	57,625	105,973		145,600
591 59136910001	Sale of Scrap & Junk	17,791	10,064	7,953	7,500	7,500
591 59136940001	Other Judgements & Settement	2,973				
591 59136990001	Other Misc Revenue			1,082		
591 59137410001	Space/Facility Lease-Lng Trm				500,000	
591 59138880001	Prior Years Correction		336,391			
591 59139000001	Other Non-Revenue Contr Capt	1,225,565	406,988			500,000
591 59139510001	Proceeds from Sale/Fixed Ass	139,031	129,536	28,696	70,000	70,000
591 59139510002	Proceeds From Trade In Value			630,000		630,000
591 59139520001	Comp Loss/Impairment Insuran	2,431		1,506		
591 59139530001	Comp Loss /Impairment Other		400	1,943		
591 59139540001	Gain on Disposal-Fixed Asset	141,889-	103,352-		504,205-	126,300-
592 59230800001	Beginning Fund Balance				1,678,180	1,437,644
592 59234820001	Sales of Road Materials	575,489	422,786	173,505	300,000	300,000
592 59234820002	Sale of CR screenings	18,625	2,492	9,896	50,000	50,000
592 59234820003	Sale of Top/Base Coarse	4,961	16,859	8,463	11,000	20,000
592 59234820005	Sale of Coverstone			5		
592 59234820007	Sale of Screenings	2,899	2,894	1,493	2,000	2,000
592 59234820008	Sale of Rip Rap	117		1	100	100
592 59234820009	Sale of Pit Run	5,044	361		4,000	4,000
592 59234870001	Other Sales of Merchandise	34	83	80		
592 59234948001	PW Equip - auto parts	696,465	641,519	15,781	727,000	727,000
592 59234948002	PW Equip - Fuel	865,994	1,351,065	32,746	1,200,000	1,200,000
592 59234948003	PW Equip - oil	8,703	8,646	1,480	14,000	10,000
592 59236290001	Other Rent & Use Charges	600	300	300		
592 59236910001	Sale of Scrap & Junk	155				
592 59236990011	Misc-Reimbursement of Costs			3,691		
592 59239510001	Proceeds From Sale/Fixed Ass	264,844			45,000	45,000
595 59530800001	Begin Unreserv Fund Balance				644,772	1,608,858-
595 59533210701	Federal Forest Yield-PILT II			50,000		
595 59533403123	DOE-Diesel Retrofit Program		22,522	4,923		
595 59534150002	Sales of Maps & Pub-Plans	220				
595 59534175002	Sales of Plans NT		300	360	300	
595 59534830001	Vehicle/Equipment Repair Chg			57		
595 59534948001	Public Works Equipment	259,008	218,168	179,778	200,000	200,000
595 59536550001	Space/Facility Lease-Lng Ter	489,346	577,962	423,828	492,000	492,000
595 59536990011	Misc. Reimb of Cost	116,424			33,000	
595 59539700001	Operating Transfer In	27,494				
597 59730800001	Begining Fund Balance				136,817	93,379
597 59733403501	Traffic Safety Com - Schl Zo			1,783		
597 59734870001	Other Sales of Merchandise	139,746	149,762	48,625	140,000	140,000
597 59736910001	Sale of Scrap & Junk				3,000	3,000
Fnd 590	Equipment Rental and Revolving	9,642,788	9,641,934	7,112,749	15,414,781	16,716,298

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental & Revolving						
Administration						
Reclassification & Cost Alloc.						
591 1000200	Ending Fund Balance				1,423,139	4,347,016
Obj 000	Reclassification & Cost Alloc.				1,423,139	4,347,016
Salaries						
591 1001001	Salaries & Wages	134,266	182,506	173,028	190,587	186,895
591 1001002	Salaries-Overtime	29	24	98	47	
591 1001003	Salaries-Extra Help				193	
591 1001010	Accrued Annual Leave			118		
Obj 001	Salaries	134,294	182,530	173,244	190,827	186,895
Personnel Benefits						
591 1002002	Benefits-Direct	48,436	68,554	71,379	68,696	98,350
591 1002003	Benefits-Indirect	22,114	27,591	26,777	31,397	
Obj 002	Personnel Benefits	70,549	96,145	98,156	100,093	98,350
Supplies						
591 1003101	Office & Operating Supplies	2,839	1,437	130	2,500	2,500
Obj 003	Supplies	2,839	1,437	130	2,500	2,500
Other Services - Charges						
591 1004101	Professional Services	2,408	2,974			
591 1004125	Prof Serv-Indirect Costs					73,750
591 1004191	Prof Serv-Purchasing Serv	5,892	6,470	5,931	6,470	7,217
591 1004192	Prof Serv-Info Services	3,200	3,456	3,169	3,457	3,457
591 1004202	Communication-Postage	46	36	36	50	50
591 1004301	Travel	414	314	593	500	500
591 1004401	Advertising	149	160	200	500	500
591 1004501	Operating Rentals & Leases	203,478	204,065	153,070	237,000	237,000
591 1004701	Utility Services	2,351	2,692	2,378	2,400	2,400
591 1004801	Repairs & Maintenance	130	76		6,345	6,345
Obj 004	Other Services - Charges	218,068	220,243	165,377	256,722	331,219
Sub 100	Administration	425,750	500,354	436,906	1,973,281	4,965,980
Prior Period Corrections						
Reclassification & Cost Alloc.						
591 5870591	Residual Equity Trns Out ERR			32,741		
Obj 000	Reclassification & Cost Alloc.			32,741		
Sub 588	Prior Period Corrections			32,741		

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental & Revolving						
Depreciation						
Other						
591 6309101	Depreciation/Amortization	1,902,055	2,091,243		2,433,309	2,500,000
Obj 009	Other	1,902,055	2,091,243		2,433,309	2,500,000
Sub 630	Depreciation	1,902,055	2,091,243		2,433,309	2,500,000
EQ Operations						
Salaries						
591 6801001	Salaries & Wages	8,916	9,633	4,611	12,669	9,880
591 6801002	Salaries-Overtime				108	
591 6801003	Salaries-Extra Help	141	21		84	
Obj 001	Salaries	9,057	9,654	4,611	12,861	9,880
Personnel Benefits						
591 6802002	Benefits-Direct	3,181	3,673	1,937	4,485	5,308
591 6802003	Benefits-Indirect	1,481	1,541	737	2,125	
Obj 002	Personnel Benefits	4,663	5,214	2,674	6,610	5,308
Supplies						
591 6803101	Office & Operating Supplies	532,251	589,066	449,763	550,000	550,000
591 6803201	Fuel Consumed	988,580	1,406,248	803,674	1,500,000	1,500,000
591 6803501	Small Tools & Minor Equipmen	1,514	8,798		2,500	5,000
591 6803590	Small Attrac-Tracked Invento			1,081		
Obj 003	Supplies	1,522,345	2,004,112	1,254,518	2,052,500	2,055,000
Other Services - Charges						
591 6804101	Professional Services	817	720	541	1,100	1,100
591 6804201	Communication-Telephone	814	814	667	850	850
591 6804202	Communication-Postage				80	80
591 6804501	Operating Rentals & Leases	8,897	11,531	14,608	27,000	20,000
591 6804601	Insurance	17,872	21,666	32,994		
591 6804690	Liability Insurance				35,993	35,043
591 6804701	Utility Services	518				
591 6804801	Repairs & Maintenance	843,749	1,018,523	775,863	980,000	980,000
591 6804901	Miscellaneous	1,238	2,388	1,550	3,000	3,000
Obj 004	Other Services - Charges	873,906	1,055,642	826,223	1,048,023	1,040,073

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental & Revolving						
EQ Operations						
Other						
591 6809101	Depreciation/Amortization	178,106-	223,795-	169,076-	92,972-	188,208-
Obj 009	Other	178,106-	223,795-	169,076-	92,972-	188,208-
Sub 680	EQ Operations	2,231,864	2,850,827	1,918,950	3,027,022	2,922,053
Capital Outlay						
Capital Outlay						
591 9406401	Machinery & Equipment	2,723,683	2,572,918	1,649,185	2,300,000	3,213,000
Obj 006	Capital Outlay	2,723,683	2,572,918	1,649,185	2,300,000	3,213,000
Sub 940	Capital Outlay	2,723,683	2,572,918	1,649,185	2,300,000	3,213,000
Central Stores						
Administration						
Reclassification & Cost Alloc.						
592 1000200	Ending Fund Balance				195,168	548,929
Obj 000	Reclassification & Cost Alloc.				195,168	548,929
Salaries						
592 1001001	Salaries & Wages	55,767	88,014	73,975	79,083	91,346
592 1001002	Salaries-Overtime	194	577	3,506	214	
592 1001003	Salaries-Extra Help		700	13	310	
592 1001010	Accrued Annual Leave			940		
Obj 001	Salaries	55,961	89,291	78,435	79,607	91,346
Personnel Benefits						
592 1002002	Benefits-Direct	20,293	29,054	32,947	28,800	43,424
592 1002003	Benefits-Indirect	9,160	13,373	10,562	12,984	
592 1002004	Benefits-Bank Accruals			3,264-		
Obj 002	Personnel Benefits	29,453	42,427	40,246	41,784	43,424
Supplies						
592 1003101	Office & Operating Supplies			526		500
592 1003501	Small Tools & Minor Equipmen	5,000		173	2,000	1,500
Obj 003	Supplies	5,000		698	2,000	2,000
Other Services - Charges						
592 1004101	Professional Services	1,594	1,519			
592 1004192	Prof Serv-Info Services	2,801	3,025	2,773	3,025	3,025

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Central Stores						
Administration						
Other Services - Charges						
592 1004401	Advertising	187	85	240	200	200
592 1004501	Operating Rentals & Leases	146,104	146,072	110,243	150,000	150,000
592 1004801	Repairs & Maintenance				300	500
592 1004901	Miscellaneous	15,902	15,921	18,157	12,975	15,000
Obj 004	Other Services - Charges	166,587	166,621	131,413	166,500	168,725
Intergovernmental Services						
592 1005101	Intergov Prof Services			719		
592 1005301	External Taxes & Oper Assess	24	74	93	150	150
Obj 005	Intergovernmental Services	24	74	812	150	150
Other						
592 1009101	Depreciation/Amortization	12,536	3,875-		13,000	13,000
Obj 009	Other	12,536	3,875-		13,000	13,000
Sub 100	Administration	269,561	294,537	251,604	498,209	867,574
Pits/Quarries Operations						
Salaries						
592 2801001	Salaries & Wages	9	18,417	1,136		24,993
592 2801002	Salaries-Overtime		6,012			
592 2801003	Salaries-Extra Help			6		
Obj 001	Salaries	9	24,430	1,142		24,993
Personnel Benefits						
592 2802002	Benefits-Direct	3	9,283	476		13,492
592 2802003	Benefits-Indirect	2	3,909	181		
Obj 002	Personnel Benefits	5	13,192	656		13,492
Supplies						
592 2803101	Office & Operating Supplies		204			
592 2803401	Purchases for Inv of Resale	142,352	100,168	308,301-	150,000	150,000
Obj 003	Supplies	142,352	100,372	308,301-	150,000	150,000
Other Services - Charges						
592 2804202	Communication-Postage		145			
592 2804301	Travel		331			
592 2804401	Advertising	72	632			
592 2804501	Operating Rentals & Leases		18,606	2,290	1,500	

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Central Stores						
Pits/Quarries Operations						
Other Services - Charges						
592 2804801	Repairs & Maintenance		291,061		200	
592 2804901	Miscellaneous		81	589		
Obj 004	Other Services - Charges	72	310,856	2,879	1,700	
Other						
592 2809201	Store Issues	312,377	85,201			198,000
Obj 009	Other	312,377	85,201			198,000
Sub 280	Pits/Quarries Operations	454,814	534,051	303,625-	151,700	386,485
Central Stores Operations						
Salaries						
592 4801001	Salaries & Wages	470	553	409	630	590
592 4801002	Salaries-Overtime	32			35	
592 4801003	Salaries-Extra Help		21			
Obj 001	Salaries	502	574	409	665	590
Personnel Benefits						
592 4802002	Benefits-Direct	177	214	172	236	295
592 4802003	Benefits-Indirect	85	88	65	157	
Obj 002	Personnel Benefits	261	302	237	393	295
Supplies						
592 4803401	Purchases for Inv of Resale	751,245	708,887	75,844	768,000	768,000
Obj 003	Supplies	751,245	708,887	75,844	768,000	768,000
Other Services - Charges						
592 4804401	Advertising				300	300
592 4804501	Operating Rentals & Leases	243	392	474	500	500
Obj 004	Other Services - Charges	243	392	474	800	800
Other						
592 4809201	Store Issues	688,136	613,762		698,830	650,000
Obj 009	Other	688,136	613,762		698,830	650,000
Sub 480	Central Stores Operations	1,440,388	1,323,916	76,964	1,468,688	1,419,685

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Central Stores						
Fuel Operations						
Supplies						
592 5803401	Purchases for Inv of Resale	1,687,421	2,436,877	761,053	1,900,000	1,060,000
Obj 003	Supplies	1,687,421	2,436,877	761,053	1,900,000	1,060,000
Intergovernmental Services						
592 5805101	Intergov Prof Services			578		
Obj 005	Intergovernmental Services			578		
Other						
592 5809201	Store Issues	14,734	62,713	671,064-	12,683	62,000
Obj 009	Other	14,734	62,713	671,064-	12,683	62,000
Sub 580	Fuel Operations	1,702,154	2,499,590	90,567	1,912,683	1,122,000
Capital Outlay						
Other Services - Charges						
592 9404801	Repairs & Maintenance			5,719		
Obj 004	Other Services - Charges			5,719		
Sub 940	Capital Outlay			5,719		
Mechanical Shop						
Administration						
Reclassification & Cost Alloc.						
595 1000200	Ending Fund Balance				410,525	1,888,246-
Obj 000	Reclassification & Cost Alloc.				410,525	1,888,246-
Salaries						
595 1001001	Salaries & Wages	48,472	63,982	73,967	68,775	57,359
595 1001002	Salaries-Overtime	2,241-	2,582-	3,180	375	
595 1001003	Salaries-Extra Help	4,188	4,110	70	4,533	
595 1001010	Accrued Annual Leave	1,363		984	823-	
595 1001011	Accrued Comp Time	2,136	1,127	2,980	721	
595 1001099	Accrued Annual Leave		10,611-			
Obj 001	Salaries	53,919	56,027	81,181	73,581	57,359
Personnel Benefits						
595 1002002	Benefits-Direct	68,367	80,707	81,886	97,025	103,953
595 1002003	Benefits-Indirect	2,576	3,855	4,585	3,620	
595 1002004	Benefits-Bank Accruals	2,814	17,099	3,246-	4,013	

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Administration						
Obj 002	Personnel Benefits	73,756	101,661	83,225	104,658	103,953
Supplies						
595 1003101	Office & Operating Supplies	43,879	26,609	14,887	36,000	36,000
595 1003501	Small Tools & Minor Equipmen	13,669	811	521	2,000	2,000
595 1003502	Computer Software	568			2,000	2,000
595 1003590	Small Attrac-Trackd Invento	6,312	3,719		5,000	2,000
Obj 003	Supplies	64,428	31,139	15,408	45,000	42,000
Other Services - Charges						
595 1004101	Professional Services	13,957	15,755	12,077	16,000	16,000
595 1004192	Prof Serv-Info Services	1,469	1,946	1,784	1,586	1,586
595 1004201	Communication-Telephone	5,904	5,855	4,963	7,000	6,000
595 1004202	Communication-Postage	29	102	65	75	100
595 1004301	Travel	4	108			
595 1004401	Advertising	317		270	900	900
595 1004501	Operating Rentals & Leases	10,558	15,642	17,729	10,000	10,000
595 1004701	Utility Services	88,661	88,859	77,394	82,000	82,000
595 1004801	Repairs & Maintenance	14,626	34,828	15,003	26,000	26,000
595 1004901	Miscellaneous	15,234	15,451	14,856	10,414	15,000
Obj 004	Other Services - Charges	150,758	178,547	144,141	153,975	157,586
Intergovernmental Services						
595 1005101	Intergov Prof Services	1,205	1,086	559	1,000	1,000
595 1005301	External Taxes & Oper Assess	488	1,540	2,174	2,000	3,000
Obj 005	Intergovernmental Services	1,693	2,627	2,733	3,000	4,000
Other						
595 1009101	Depreciation/Amortization	111,545	212,267		112,210	210,000
Obj 009	Other	111,545	212,267		112,210	210,000
Sub 100	Administration	456,099	582,268	326,687	902,949	1,313,348-
Fringe Overhead						
Salaries						
595 1091001	Salaries & Wages	14,213	14,908	14,834	20,145	15,261
Obj 001	Salaries	14,213	14,908	14,834	20,145	15,261
Personnel Benefits						
595 1092002	Benefits-Direct	61,214-	68,174-	68,675-	86,874-	69,745-

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Fringe Overhead						
Personnel Benefits						
595 1092003	Benefits-Indirect	41,997-	39,854-	39,090-	59,568-	40,770-
595 1092004	Benefits-Bank Accruals	143-	363-	433	236-	369-
Obj 002	Personnel Benefits	103,354-	108,391-	107,331-	146,678-	110,884-
Sub 109	Fringe Overhead	89,140-	93,483-	92,497-	126,533-	95,623-
EQ Operations						
Salaries						
595 3801001	Salaries & Wages	124,619	111,387	96,725	176,816	118,256
595 3801002	Salaries-Overtime	2,770	4,181	1,680	3,637	
595 3801003	Salaries-Extra Help	136		336	150	
Obj 001	Salaries	127,525	115,568	98,741	180,603	118,256
Personnel Benefits						
595 3802002	Benefits-Direct	47,137	42,762	39,456	66,886	60,307
595 3802003	Benefits-Indirect	20,393	16,184	14,780	28,958	
Obj 002	Personnel Benefits	67,530	58,946	54,236	95,844	60,307
Supplies						
595 3803101	Office & Operating Supplies	8,645	21,012	31,073	10,000	20,000
595 3803501	Small Tools & Minor Equipmen		321	7,383		500
595 3803590	Small Attrac-Tracked Invento		3,582	3,785	3,000	3,000
Obj 003	Supplies	8,645	24,915	42,241	13,000	23,500
Other Services - Charges						
595 3804501	Operating Rentals & Leases	1,582	279	1,807	1,000	1,000
595 3804801	Repairs & Maintenance	14,938	23,370	7,725	1,000	15,000
Obj 004	Other Services - Charges	16,520	23,649	9,532	2,000	16,000
Intergovernmental Services						
595 3805101	Intergov Prof Services			123		
Obj 005	Intergovernmental Services			123		
Capital Outlay						
595 3806401	Machinery & Equipment			24,953		
Obj 006	Capital Outlay			24,953		
Sub 380	EQ Operations	220,220	223,078	229,827	291,447	218,063

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Mechanical Shop						
Capital Outlay						
Salaries						
595 9401001	Salaries & Wages	10,257	5,580	11,985	14,558	5,677
595 9401002	Salaries-Overtime	977		107	583	
595 9401003	Salaries-Extra Help	30	17	12	456	
Obj 001	Salaries	11,264	5,597	12,103	15,597	5,677
Personnel Benefits						
595 9402002	Benefits-Direct	3,938	2,124	5,079	5,587	3,023
595 9402003	Benefits-Indirect	1,910	893	1,934	2,675	
Obj 002	Personnel Benefits	5,848	3,017	7,013	8,262	3,023
Supplies						
595 9403101	Office & Operating Supplies	1,107		1,281	1,200	1,200
595 9403501	Small Tools & Minor Equipmen				1,500	1,500
Obj 003	Supplies	1,107		1,281	2,700	2,700
Other Services - Charges						
595 9404101	Professional Services	627				
595 9404201	Communication-Telephone	20			50	50
595 9404401	Advertising	557		1,298	1,200	1,200
595 9404501	Operating Rentals & Leases	583	95	317	1,400	1,400
595 9404801	Repairs & Maintenance	5,087	20,016	815	5,000	5,000
595 9404901	Miscellaneous	1,303		187		
Obj 004	Other Services - Charges	8,177	20,112	2,617	7,650	7,650
Capital Outlay						
595 9406201	Buildings & Structures			75,378		
595 9406401	Machinery & Equipment	5,964		6,586	30,000	50,000
595 9406501	Construction Projects	82,901		17,259	130,000	100,000
Obj 006	Capital Outlay	88,865		99,222	160,000	150,000
Debt Service-Interest						
595 9408201	Interest on Interfund Debt	109,092	7,214-	49,953	108,000	105,000
Obj 008	Debt Service-Interest	109,092	7,214-	49,953	108,000	105,000
Sub 940	Capital Outlay	224,352	21,512	172,189	302,209	274,050

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving					
E R & R Facility					
Capital Outlay					
Reclassification & Cost Alloc.					
596 9400100 Operating Transfers Out	27,494				
Obj 000 Reclassification & Cost Alloc.	27,494				
Sub 940 Capital Outlay	27,494				
Fabrication Shop					
Administration					
Reclassification & Cost Alloc.					
597 1000200 Ending Fund Balance				48,025	45,906
Obj 000 Reclassification & Cost Alloc.				48,025	45,906
Salaries					
597 1001001 Salaries & Wages	5,832	6,322	6,312	8,262	6,488
Obj 001 Salaries	5,832	6,322	6,312	8,262	6,488
Personnel Benefits					
597 1002002 Benefits-Direct	2,158	2,339	2,525	3,069	3,244
597 1002003 Benefits-Indirect	933	885	947	1,338	
Obj 002 Personnel Benefits	3,091	3,224	3,471	4,407	3,244
Other Services - Charges					
597 1004101 Professional Services	82	39		80	80
597 1004192 Prof Serv-Info Services	1,169	1,262	1,157	1,262	1,262
597 1004501 Operating Rentals & Leases	35,669	35,687	26,703	35,738	35,738
Obj 004 Other Services - Charges	36,919	36,988	27,860	37,080	37,080
Sub 100 Administration	45,842	46,534	37,643	97,774	92,718
Fab Shop Operations					
Salaries					
597 3801001 Salaries & Wages			1,447		
Obj 001 Salaries			1,447		
Personnel Benefits					
597 3802002 Benefits-Direct			608		
597 3802003 Benefits-Indirect			231		
Obj 002 Personnel Benefits			839		

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Equipment Rental and Revolving						
Fabrication Shop						
Fab Shop Operations						
Supplies						
597 3803401	Purchases for Inv of Resale	27,269	27,784	40,581-	70,000	30,000

Obj 003	Supplies	27,269	27,784	40,581-	70,000	30,000
Other						
597 3809201	Store Issues	110,426	116,896		112,043	113,661

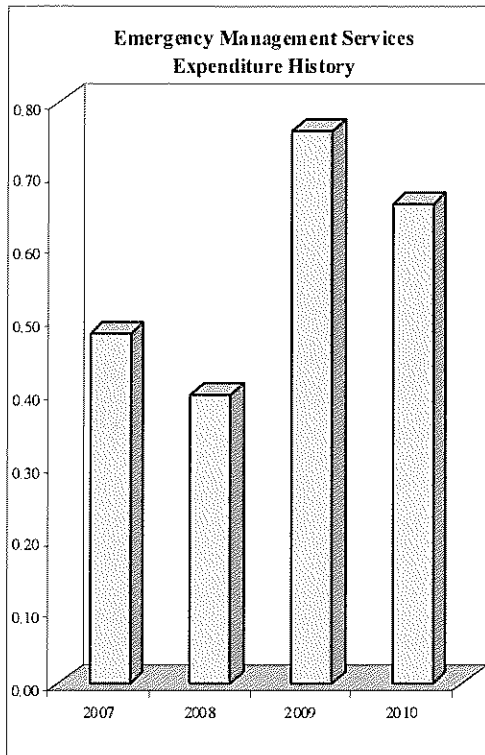
Obj 009	Other	110,426	116,896		112,043	113,661

Sub 380	Fab Shop Operations	137,695	144,680	38,295-	182,043	143,661

Fnd 590	Equipment Rental and Revolving	12,172,832	13,592,026	4,794,565	15,414,781	16,716,298

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Emergency Management Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	237,323	215,867	227,818	233,718
Personnel Benefits	52,344	58,043	60,694	59,497
Supplies	11,350	11,350	316,223	170,958
Other Services & Charges	138,193	47,240	60,860	133,547
Capital Outlay	35,000	40,000	70,000	52,000
Total Expenditures	474,210	372,500	735,595	649,720
Ending Fund Balance	6,166	24,664	24,274	9,740
Total Budget			759,869	659,460
Staffing / FTE's	5.00	5.00	5.00	5.00

Program Description:

The Yakima Valley Office of Emergency Management represents Yakima County and the fourteen cities within its boundaries for disaster planning, coordination, and exercises and public education.

Major Objectives:

To prepare residents, and response organizations of Yakima County to respond to, and recover from a natural or man-made disaster.

Revenue/Expenditure Comment:

The office of Emergency Management derives its funding through a per capita assessment of each jurisdiction, federal programs, and grants.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management					
REVENUES					
612 11033825001			167,826	167,725	
612 21033401805			24,301	24,060	
612 31033397003			48,608	48,876	
612 31133397066			52,757	50,305	
612 31233397067			10,751	12,431	
612 31333397074			18,021	100,000	
612 31433397050			5,269	5,278	
612 31533397040			6,983	37,784	
612 31633397064				213,410	
612 61230800001				100,000	
612 61233183501	60,046	27,243			
612 61233383501	14,777				
612 61233397004	361,785	94,416			
612 61233397067	81,526	258,764			
612 61233401802	28,738	27,680			
612 61233401803	18,288				
612 61233401805	22,362	83,000			
612 61233401808	26,402				
612 61233825001	155,236	161,553			
612 61236910001		60			
612 61236990001	64,467	9,365			
612 61236990002		17,225			
Fnd 612 Emergency Management	833,627	679,306	334,515	759,869	

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				24,274	
Obj 000	Reclassification & Cost Alloc.				24,274	
 Salaries						
612 1101001	Salaries & Benefits			90,261	102,053	
612 2101001	Salaries & Benefits			13,046	15,367	
612 3101001	Salaries & Benefits			32,579	38,652	
612 3111001	Salaries & Benefits			19,107	21,755	
612 3111003	Salaries-Extra Help			12,286	19,993	
612 3141003	Salaries-Extra Help			367	3,778	
612 3151001	Salaries & Benefits			12,910	26,220	
612 6121001	Salaries & Wages	189,099	201,263			
612 6121002	Salaries-Overtime	1,875				
612 6121003	Salaries-Extra Help	11,261	9,975			
Obj 001	Salaries	202,235	211,238	180,555	227,818	
 Personnel Benefits						
612 1102002	Benefits-Direct			24,055	28,711	
612 2102002	Benefits-Direct			3,837	4,563	
612 3102002	Benefits-Direct			9,470	10,224	
612 3112002	Benefits-Direct			8,892	8,557	
612 3142002	Benefits-Direct			35		
612 3152002	Benefits-Direct			3,688	8,639	
612 6122002	Benefits-Direct	49,405	58,478			
612 6122004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	49,405	58,478	49,977	60,694	
 Supplies						
612 1103101	Office & Operating Supplies			3,971	4,000	
612 1103104	Printing			134	250	
612 1103201	Fuel Consumed				350	
612 1103501	Small Tools & Minor Equipmen			187	2,000	
612 1103502	Computer Software			65	1,500	
612 1103590	Small Attrac Computer/Monito			491	1,500	
612 2103101	Office & Operating Supplies				2,007	
612 2103501	Small Tools & Minor Equipmen				1,000	
612 2103502	Computer Software				250	
612 3113101	Office & Operating Supplies			3,044		
612 3113104	Printing			993		
612 3113501	Small Tools & Minor Equipmen			779		
612 3113502	Computer Software			1,731		
612 3113590	Small Attrac Computer/Monito			2,393		
612 3123101	Office & Operating Supplies			193		
612 3123501	Small Tools & Minor Equipmen			8,822	12,431	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management						
Supplies						
612 3133501	Small Tools & Minor Equipmen			18,021	75,000	
612 3133502	Computer Software			1,731-		
612 3143101	Office & Operating Supplies			140	250	
612 3143104	Printing			3,945	250	
612 3143501	Small Tools & Minor Equipmen			535	500	
612 3153101	Office & Operating Supplies				1,925	
612 3163501	Small Tools & Minor Equipmen				213,010	
612 6123101	Office & Operating Supplies	13,003	7,380			
612 6123501	Small Tools & Minor Equipmen	366,223	10,795			
612 6123502	Computer Software	213	72,215			
612 6123590	Small Attrac-Tracked Invento	56,798	14,399			
612 6163501	Small Tools & Minor Equipmen	8,810				
Obj 003	Supplies	445,047	104,789	43,712	316,223	
 Other Services - Charges						
612 14906	Pass Through Grant		83,583			
612 1104101	Professional Services			275	9,000	
612 1104191	Prof Serv-Purchasing			420	458	
612 1104192	Prof Serv-Tech Services			18,442	20,704	
612 1104201	Communications-Telephone			2,583	2,000	
612 1104202	Communications-Postage			112	750	
612 1104301	Travel			315-	927	
612 1104401	Advertising			243	750	
612 1104501	Operating Rental & Leases			5,835	6,000	
612 1104590	Rent-Facilities Maint			11,440	12,480	
612 1104690	Insurance-Interfund			3,133	3,418	
612 1104801	Repair & Maintenance			182	1,000	
612 1104901	Miscellaneous			90	1,000	
612 2104501	Operating Rental & Leases				873	
612 3114101	Professional Services			14,554		
612 3114202	Communications-Postage			68		
612 3114301	Travel			4,173		
612 3114501	Operating Rental & Leases			141		
612 3114901	Miscellaneous			58		
612 3124801	Repair & Maintenance			1,731		
612 3124901	Miscellaneous			184		
612 3134101	Professional Services			1,322		
612 3134901	Miscellaneous			1,731		
612 3144202	Communications-Postage			31		
612 3144301	Travel			23	250	
612 3144401	Advertising				250	
612 3144901	Miscellaneous			175		
612 3154301	Travel				600	
612 3154590	Rent-Facilities Maint				400	
612 3154901	Miscellaneous			169		
612 6124101	Professional Services	45,328	28,033			

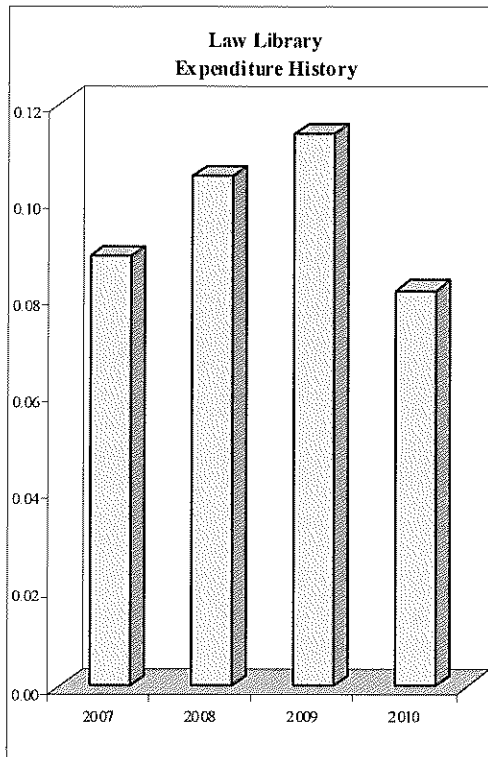
2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Emergency Management						
Other Services - Charges						
612 6124191	Prof Serv-Purch Serv	537	458			
612 6124192	Prof Serv-Info Services	15,889	15,836			
612 6124201	Communications-Telephone	1,422	2,777			
612 6124202	Communications-Postage	1,224	650			
612 6124301	Travel	2,800	2,045			
612 6124401	Advertising	426				
612 6124501	Operating Rentals & Lease	9,296	5,109			
612 6124590	Rent-Facil Maint	12,320	12,320			
612 6124690	Liability Insurance	1,679	2,126			
612 6124901	Miscellaneous	480	6,964			

Obj 004	Other Services - Charges	91,402	159,900	66,801	60,860	
Capital Outlay						
612 1106401	Machinery & Equipment				45,000	
612 3136401	Machinery & Equipment				25,000	
612 6126401	Capital Outlay	130,301				
612 6166401	Capital Outlay	23,871				

Obj 006	Capital Outlay	154,172			70,000	

Fnd 612	Emergency Management	942,262	534,405	341,045	759,869	



Law Library

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	8,197	11,500	14,000	16,000
Personnel Benefits	791	1,157	1,356	1,550
Supplies	44,247	42,000	47,300	50,000
Other Services & Charges	35,386	50,251	51,181	13,794
Capital Outlay	-	-	-	-
Total Expenditures	88,621	104,908	113,837	81,344
Ending Fund Balance	-	133,346	144,223	152,595
Total Budget			258,060	233,939
Staffing / FTE's	0.40	0.40	0.40	0.40

Program Description:

The Yakima County Law Library maintains legal research material for the benefit of the local bar and, to a limited degree, the public.

Law libraries are created by statute and are governed by an independent board of trustees with five (5) members consisting of one member of the local Board of County Commissioners, one judge of the local Superior Court, and three attorneys selected from the local bar.

Major Objectives:

- Maintain a useful and efficient law library.
- Implement computer based legal research resources at the Law Library.
- Review policies and procedures.

Revenue/Expenditure Comment:

The Law Library receives a portion of the filing fees for civil cases filed in the District and Superior Courts of the County and uses such funds to maintain the library. No General Fund monies are utilized to support the Library. However, as provided by statute, the County provides suitable space for the library at no charge.

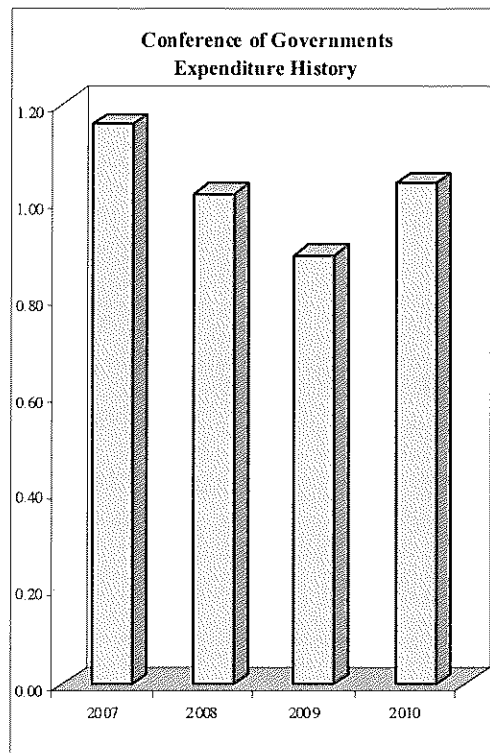
**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Law Library						
REVENUES						
613 61330800001	Beginning Fund Balance				135,000	155,000
613 61334122001	District Court Civil Filings	56,417	62,581	57,746	59,500	59,500
613 61334123201	Dom/Adop-Facilitator Filings	221	238	408	200	200
613 61334123961	Unlawful Detainer File-S04	10,909	9,146	8,765	8,750	8,750
613 61334123971	Juvenile Emancip-S04	136	136	85	100	100
613 61334123981	Civil Filings-S04	28,599	38,643	38,225	37,500	38,000
613 61334123991	Civil Filings w/Facilit-S04	16,033	16,730	16,162	16,000	16,000
613 61334169001	Printing & Duplicating-Copie	759	1,065	494	1,000	500
613 61336910001	Sale of Scrap and Junk	10	10		10	25
613 61336990011	Misc-Reimbursement of Costs	2				
Fnd 613	Law Library	113,088	128,549	121,885	258,060	278,075

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Law Library						
Reclassification & Cost Alloc.						
613 6130200	Ending Fund Balance				144,223	152,595
Obj 000	Reclassification & Cost Alloc.				144,223	152,595
Salaries						
613 6131001	Salaries and Wages	8,645	8,102	9,655	13,500	15,500
613 6131002	Salaries-Overtime		15	2,253		
613 6131003	Salaries-Extra Help				500	500
Obj 001	Salaries	8,645	8,117	11,908	14,000	16,000
Personnel Benefits						
613 6132002	Benefits-Direct	834	774	1,115	1,356	1,550
Obj 002	Personnel Benefits	834	774	1,115	1,356	1,550
Supplies						
613 6133101	Office & Operating Supplies	513	176	1,940	750	1,000
613 6133110	Supplies-Updates/Continuatio	51,945	47,703	38,972	43,050	45,000
613 6133501	Small Tools & Minor Equipmen			2,355	3,500	
613 6133590	Small Attrac-Tracked Invento	4,526		623		4,000
Obj 003	Supplies	56,984	47,880	43,889	47,300	50,000
Other Services - Charges						
613 6134101	Professional Services	1,800	2,743		3,000	3,000
613 6134191	Prof Serv-Purchasing Serv	77	89	82	89	100
613 6134192	Prof Serv-Tech Services			1,800	600	3,445
613 6134201	Communications	40,418	48,390	41,366	46,150	50,000
613 6134202	Communications-Postage	41	43	115	100	100
613 6134301	Travel	178				
613 6134690	Liability Insurance	124	144	222	242	285
613 6134801	Repair and Maintenance	576	597	533	500	500
613 6134901	Miscellaneous	69	20	20	500	500
Obj 004	Other Services - Charges	43,282	52,025	44,136	51,181	57,930
Fnd 613	Law Library	109,745	108,796	101,049	258,060	278,075

Conference of Governments



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	517,090	563,750	505,590	427,000
Personnel Benefits	137,099	173,460	165,000	120,000
Supplies	41,000	48,600	27,000	36,000
Other Services & Charges	452,454	222,650	184,850	273,993
Capital Outlay	12,500	5,000	5,000	5,000
Debt Principal	-	-	-	-
Debt Interest	400	400	400	400
Total Expenditures	1,160,543	1,013,860	887,840	862,393
Ending Fund Balance	-	-	-	175,000
Total Budget			887,840	1,037,393
Staffing / FTE's	10.50	10.50	9.35	7.35

Program Description:

The Yakima Valley Conference of Governments (YVCOG) is a local governmental planning agency with fifteen member jurisdictions. The YVCOG is also the designated Metropolitan and Regional Transportation Planning Organization for the Department of Transportation. YVCOG currently has eight full-time employees.

Major Objectives:

- Provide a reliable conduit for information and exchange, common problem solving, and sharing amongst valley communities.
- Meet the planning and technical needs of YVCOG members in a cost effective, professional manner.
- Develop an organization directed by its members, insuring the work agenda remains responsive to changing membership needs.

Revenue/Expenditure Comment:

YVCOG strives to maintain strong fiscal management capabilities to insure responsible stewardship of funds. In 2009, YVCOG will receive approximately 30% of its revenue from local contracts in the areas of housing rehabilitation, growth management, and technical assistance. State funding will provide 20%; Federal assistance will account for 31%; and, 17% will come from local sources with a carry over of 2% of 2008 funds.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
REVENUES					
615 10033813002		91,338	92,001	92,001	92,976
615 10033813003					39,560
615 10033813007					3,000
615 10036990001		87	8	1,252	500
615 10036990014		300	300	500	500
615 12033813020		4,725	2,275	4,200	
615 21033320205		18,000		40,000	40,000
615 31033320214		111,557			
615 31033403601		28,983			
615 31033403604		5,199			
615 31033813003		42,946			
615 31033813007		3,000			
615 35033320214		37,211	28,808	90,671	
615 35033320505		55,613	37,269	9,536	
615 35033403601		45,915	72,485	48,911	
615 35033813003			37,207	18,604	
615 35033813007			3,000	1,500	
615 36033320214			102,364	3,671	196,000
615 36033320505				38,080	24,908
615 36033403601			24,466	29,911	55,750
615 36033813003				18,603	
615 36033813007				1,500	
615 37033320214					96,900
615 37033320505					24,907
615 37033403601					41,458
615 41033403605		31,977			
615 45033403606		41,178	38,837	40,000	
615 46033403606			25,158	40,000	37,189
615 47033403606					37,189
615 50033813001				164,000-	151,556
615 52033813020		92,906	56,768	120,800	
615 52133813021		105,388	51,838	89,000	
615 52233813022		7,134			
615 52433813024		7,325			
615 52533813025		1,789			
615 52633813026		3,050			
615 52933813029		3,241			
615 53033813030		81			
615 53233813032		3,183			
615 53333813033		1,978	8,729	24,800	
615 53433813034		3,873			
615 53533813035			575	20,000	
615 53633813036			4,981	30,000	
615 53733813037				5,000	
615 53833813038				10,000	
615 53933813039			5,161	14,000	

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
REVENUES					
615 54033813040			4,279	226,400	
615 54233813042			7,337		
615 54333813043			1,911		
615 54433813044			605		
615 54633813046			387		
615 61033813010		19,625	1,600	12,500	
615 61530800001				20,000	195,000
615 61533320205	157,133				
615 61533320214	64,495				
615 61533320501	96,166				
615 61533403101	4,459				
615 61533403601	28,460				
615 61533403604	95,053				
615 61533403605	86,900				
615 61533403606	18,867				
615 61533403607	7,262				
615 61533813001	285,129				
615 61533813002	90,404				
615 61533813003	41,907				
615 61533813007	3,000				
615 61533813010	17,250				
615 61533813011	400				
615 61536990001	251				
615 61536990014	300				
615 65033813011		525		400	
Fnd 615 Conference of Government	997,437	768,128	608,350	887,840	1,037,393

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Reclassification & Cost Alloc.					
615 1100200 Ending Fund Balance					175,000
Obj 000 Reclassification & Cost Alloc.					175,000
Salaries					
615 1101001 Salaries & Wages		120,098	207,625	467,590	419,000
615 1101002 Salaries-Overtime		1,550	1,472	5,000	3,000
615 1101003 Salaries-Extra Help		4,226	5,083	10,000	5,000
615 1151001 Salaries & Wages		2,887	1,541		
615 1151003 Salaries-Extra Help		59	223		
615 1201001 Salaries & Wages		220			
615 3101001 Salaries & Wages		71,666			
615 3101003 Salaries-Extra Help		939			
615 3501001 Salaries & Wages		67,374	64,628		
615 3501003 Salaries-Extra Help		707	489		
615 4101001 Salaries & Wages		21,589			
615 4101002 Salaries-Overtime		122			
615 4101003 Salaries-Extra Help		189			
615 4501001 Salaries & Benefits		26,860	25,944		
615 4501002 Salaries-Overtime			128		
615 4501003 Salaries-Extra Help		90	89		
615 5201001 Salaries & Wages		53,448	39,056		
615 5201003 Salaries-Extra Help		174	107		
615 5211001 Salaries & Wages		63,141	30,270		
615 5211002 Salaries-Overtime		37			
615 5211003 Salaries-Extra Help		183	107		
615 5221001 Salaries & Wages		4,891			
615 5221003 Salaries-Extra Help		47			
615 5241001 Salaries & Wages		3,184			
615 5241003 Salaries-Extra Help		56			
615 5251001 Salaries & Wages		881			
615 5261001 Salaries & Wages		1,494			
615 5261003 Salaries-Extra Help		32			
615 5291001 Salaries & Wages		1,612			
615 5291003 Salaries-Extra Help		38			
615 5301001 Salaries & Benefits		63			
615 5301003 Salaries-Extra Help		18			
615 5311001 Salaries & Benefits		82			
615 5311003 Salaries-Extra Help		6			
615 5321001 Salaries & Benefits		1,581			
615 5321003 Salaries-Extra Help		3			
615 5331001 Salaries & Benefits		1,127	2,063		
615 5331003 Salaries-Extra Help			71		
615 5341001 Salaries & Benefits		1,779			
615 5341003 Salaries-Extra Help		69			
615 5351001 Salaries & Benefits			69		
615 5351003 Salaries-Extra Help			13		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Salaries					
615 5361001			962		
615 5361003			13		
615 5391001			745		
615 5391003			18		
615 5401001			1,820		
615 5401003			31		
615 5421001			3,364		
615 5421003			13		
615 5431001			341		
615 5431003			18		
615 5441001			79		
615 6101001		2,813			
615 6101003		23			
615 6151001	462,500				
615 6151002	3,647				
615 6151003	9,713				
615 6501001		349			
615 9991001			1,191-		
Obj 001 Salaries	475,860	455,704	385,191	482,590	427,000
Personnel Benefits					
615 1102002		34,233	50,373	132,000	120,000
615 1102004		782-	674		
615 1152002		897	551		
615 1202002		67			
615 3102002		21,467			
615 3502002		19,048	19,917		
615 4102002		6,672			
615 4502002		8,273	8,613		
615 5202002		15,397	11,908		
615 5212002		18,493	8,968		
615 5222002		1,290			
615 5242002		1,088			
615 5252002		268			
615 5262002		601			
615 5292002		669			
615 5302002		29			
615 5312002		31			
615 5322002		574			
615 5332002		329	760		
615 5342002		511			
615 5352002			28		
615 5362002			321		
615 5392002			260		
615 5402002			663		
615 5422002			1,266		

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government						
Personnel Benefits						
615 5432002	Benefits-Direct			129		
615 5442002	Benefits-Direct			26		
615 6102002	Benefits-Direct		1,024			
615 6152002		125,443				
615 6152004		325				
615 6502002	Benefits-Direct		129			
615 9992002	Benefits-Direct			935-		
615 9992004	Benefits-Bank Accruals			1,309-		
Obj 002	Personnel Benefits	125,768	130,307	102,212	132,000	120,000
Supplies						
615 1103101	Office & Operating Supplies		2,388	1,011	12,000	9,000
615 1103501	Small Tools & Minor Equipmen		608	24	8,500	23,000
615 1103502	Computer Software			68	4,000	4,000
615 1203101	Office & Operating Supplies			169		
615 1203501	Small Tools & Minor Equipmen		83			
615 3103101	Office & Operating Supplies		1,128			
615 3103501	Small Tools & Minor Equipmen		740			
615 3103502	Computer Software		644			
615 3503101	Office & Operating Supplies		1,180	1,328		
615 3503501	Small Tools & Minor Equipmen		91	98		
615 3603101	Office & Operating Supplies			295		
615 3603501	Small Tools & Minor Equipmen			46		
615 4103101	Office & Operating Supplies		552			
615 4503101	Office & Operating Supplies		1,096	915		
615 4503501	Small Tools & Minor Equipmen			17		
615 4503502	Computer Software			68		
615 4603101	Office & Operating Supplies			543		
615 5203101	Office & Operating Supplies		569	57		
615 5203501	Small Tools & Minor Equipmen			7		
615 5213101	Office & Operating Supplies		604	55		
615 5213501	Small Tools & Minor Equipmen			7		
615 5243101	Office & Operating Supplies		195			
615 5263101	Office & Operating Supplies		8			
615 5393101	Office & Operating Supplies			61		
615 6103101	Office & Operating Supplies		1,873			
615 6103501	Small Tools & Minor Equipmen		526			
615 6153101		15,633				
615 6153501		6,787				
615 6153502		1,200				
Obj 003	Supplies	23,619	12,284	4,767	24,500	36,000
Other Services - Charges						
615 1104101	Professional Services		24,437	24,051	118,000	170,500
615 1104191	Prof Serv-Purchasing		1,815	1,664	2,000	1,973

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 1104201 Communications-Telephone		4,377	1,047	7,000	7,000
615 1104202 Communications-Postage		251	175	3,500	1,000
615 1104301 Travel		1,173	1,420	28,000	21,000
615 1104401 Advertising		2,334	1,134	6,000	5,200
615 1104501 Operating Rental & Leases		33,493	35,315	55,500	47,000
615 1104601 Insurance		7,521	7,946	8,200	8,000
615 1104701 Utilities-Services		68	90	150	120
615 1104801 Repair & Maintenance		476	517	4,000	4,000
615 1104901 Miscellaneous		2,147	1,406	11,000	8,200
615 1154301 Travel		66	63		
615 1204101 Professional Services		789	73		
615 1204301 Travel		150			
615 2104101 Professional Services		18,000			
615 3104101 Professional Services		10,803			
615 3104201 Communications-Telephone		767			
615 3104202 Communications-Postage		100			
615 3104301 Travel		3,912			
615 3104401 Advertising		601			
615 3104901 Miscellaneous		1,918			
615 3504101 Professional Services		2,609	2,445		
615 3504201 Communications-Telephone		1,030	2,313		
615 3504202 Communications-Postage		92	54		
615 3504301 Travel		7,432	5,744		
615 3504401 Advertising		1,646	1,333		
615 3504501 Operating Rental & Leases		485			
615 3504801 Repair & Maintenance			176		
615 3504901 Miscellaneous		2,479	2,220		
615 3604101 Professional Services			24,654		
615 3604201 Communications-Telephone			2,138		
615 3604202 Communications-Postage			48		
615 3604301 Travel			6,779		
615 3604401 Advertising			1,829		
615 3604501 Operating Rental & Leases			400		
615 3604901 Miscellaneous			1,954		
615 4104101 Professional Services		1,149			
615 4104191 Prof Serv-Purchasing		79			
615 4104201 Communications-Telephone		110			
615 4104202 Communications-Postage		49			
615 4104301 Travel		68			
615 4104501 Operating Rental & Leases		1,191			
615 4104801 Repair & Maintenance		22			
615 4104901 Miscellaneous		35			
615 4504101 Professional Services		1,040	1,219		
615 4504191 Prof Serv-Purchasing		79	79		
615 4504201 Communications-Telephone		147	309		
615 4504202 Communications-Postage		52	57		
615 4504301 Travel		697	6		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 4504501 Operating Rental & Leases		1,191	1,191		
615 4504801 Repair & Maintenance		20	122		
615 4504901 Miscellaneous		450	35		
615 4604101 Professional Services			960		
615 4604191 Prof Serv-Purchasing			66		
615 4604201 Communications-Telephone			294		
615 4604202 Communications-Postage			39		
615 4604501 Operating Rental & Leases			1,439		
615 4604801 Repair & Maintenance			15		
615 4604901 Miscellaneous			150		
615 5204101 Professional Services		4,934	1,025		
615 5204202 Communications-Postage		204	61		
615 5204301 Travel		3,894	2,047		
615 5204501 Operating Rental & Leases		2,310	1,260		
615 5214101 Professional Services		6,020	160		
615 5214202 Communications-Postage		202	126		
615 5214301 Travel		1,422	767		
615 5214501 Operating Rental & Leases		2,310	1,680		
615 5224101 Professional Services		79			
615 5224202 Communications-Postage		21			
615 5224301 Travel		225			
615 5224501 Operating Rental & Leases		420			
615 5234301 Travel		15			
615 5244202 Communications-Postage		6			
615 5244301 Travel		459			
615 5254202 Communications-Postage		3			
615 5254301 Travel		70			
615 5264202 Communications-Postage		6			
615 5294202 Communications-Postage		8			
615 5304202 Communications-Postage		1			
615 5314202 Communications-Postage		2	2		
615 5324202 Communications-Postage		9			
615 5334101 Professional Services			56		
615 5334202 Communications-Postage		2	21		
615 5334301 Travel			336		
615 5344202 Communications-Postage		2			
615 5344301 Travel		66			
615 5354202 Communications-Postage			2		
615 5364202 Communication-Postage			6		
615 5364301 Travel			277		
615 5394202 Communications-Postage			6		
615 5394301 Travel			200		
615 5404202 Postage			5		
615 5404301 Travel			101		
615 5414202 Postage					
615 5424202 Communications-Postage			4		
615 5424301 Travel			192		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 5434202 Communications-Postage			27		
615 5434301 Travel			40		
615 5444202 Communications-Postage			2		
615 5444301 Travel			54		
615 5454202 Communications-Postage			1		
615 5464301 Travel			45		
615 6104101 Professional Services		670	54		
615 6104202 Communications-Postage					
615 6104301 Travel		231	32		
615 6104901 Miscellaneous		914	50		
615 6154101	271,583				
615 6154191	2,254				
615 6154201	5,989				
615 6154202	3,079				
615 6154301	26,072				
615 6154401	6,465				
615 6154501	38,981				
615 6154601	7,485				
615 6154701	85				
615 6154801	849				
615 6154901	9,385				
615 6504101 Professional Services		32			
615 6504301 Travel		233	289		
615 6504901 Miscellaneous		150	150		

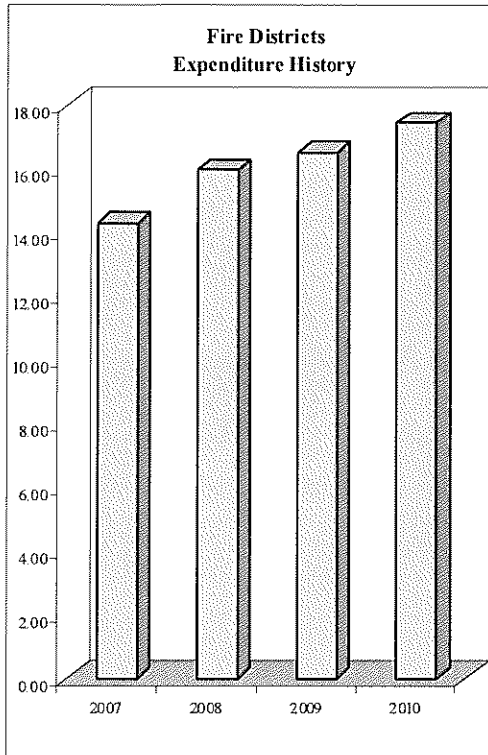
Obj 004 Other Services - Charges	372,227	162,135	142,043	243,350	273,993
Capital Outlay					
615 1106401 Machinery & Equipment				5,000	5,000
615 6156401	12,402				

Obj 006 Capital Outlay	12,402			5,000	5,000
Debt Service-Interest					
615 1108101 Interest				400	400

Obj 008 Debt Service-Interest				400	400

Fnd 615 Conference of Government	1,009,876	760,430	634,214	887,840	1,037,393

Fire Districts



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Fire District 1	254,328	370,921	274,889	273,916
Fire District 2	1,094,876	1,158,965	1,200,165	1,237,000
Fire District 3	410,044	407,467	538,204	665,025
Fire District 4	1,363,622	1,433,191	1,515,260	1,551,000
Fire District 5	7,085,800	7,902,649	8,788,803	9,182,097
Fire District 6	649,401	717,521	541,067	552,954
Fire District 7	50,589	31,710	26,367	25,884
Fire District 9	202,890	203,100	242,450	248,950
Fire District 10	55,952	64,638	92,320	128,492
Fire District 11	36,251	37,486	37,886	44,664
Fire District 12	2,719,247	3,208,421	2,884,267	3,130,485
Fire District 14	378,206	411,168	378,540	391,575
Total Fires	14,301,206	15,947,237	16,520,218	17,432,042

Program Description:

Fire protection districts are authorized for the provision of fire prevention services, fire suppression services, emergency medical services, and for the protection of life and property in areas outside of cities and towns.

Revenue/Expenditure Comment:

Fire districts are defined as special purpose districts, and as such, levy regular property taxes to provide services to the public; additionally, with voter approval, the board of fire commissioners may issue bonds and make excess levies for specific purposes.

Each of the twelve fire districts in Yakima County has at least four different funds: (1) Expense Fund, (2) Reserve Fund, (3) Local Improvement District Fund, and (4) G.O. Bond Fund. Other funds may be established at the discretion of the board of fire commissioners. A summary of these funds for each fire district is shown above.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	172,257	175,746	174,054	176,500	186,000
602 1131130001	Sale of Tax Title Property	7				
602 1131720001	Leasehold Excise Tax	63	100		100	100
602 1133602511	In Lieu of Taxes- State		213	201	400	420
602 1136111001	Investment Interest	20,751	17,799	10,101	22,000	14,700
602 1136132001	Unrealized Gain/Losses on In	1,818	1,077	2,181-		
602 1136711001	Donations from Private Sourc	225	12,115		200	
602 1138600001	Agency Deposits	110,006	10,959	4,554	12,000	10,000

Sub 011	Fire District #1 Expense	305,128	218,008	186,729	211,200	211,220

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	19,730	19,695	18,263	25,084	11,200
602 111003	Salaries-Extra Help	23,680	23,710	36,115	25,000	19,140
602 111005	Salaries-Fire Sec.					5,000
602 111006	Salaries-Fire Commis.			520		7,488
Obj 001	Salaries	43,410	43,405	54,898	50,084	42,828
Personnel Benefits						
602 112002	Benefits-Direct	1,510	1,507	3,656	2,000	3,400
602 112007	Benefits-Other Non Sal Comp		2,130	180	2,000	1,000
Obj 002	Personnel Benefits	1,510	3,637	3,836	4,000	4,400
Supplies						
602 113101	Office & Operating Supplies	797	5,092	1,021	5,000	3,500
602 113201	Fuel Consumed	8,957	6,833	5,141	8,000	6,000
602 113501	Small Tools and Minor Equip	138,523	23,150	10,278	20,516	25,000
Obj 003	Supplies	148,277	35,076	16,439	33,516	34,500
Other Services - Charges						
602 114101	Professional Services	818	6,346	6,381	25,000	20,000
602 114201	Communications - Telephone	4,506	4,069	3,443	4,000	4,000
602 114202	Communications-Postage	141	77	113	200	200
602 114301	Travel	5,882	3,016	4,237	6,300	6,000
602 114501	Operating Rentals & Leases		54	56	100	100
602 114601	Insurance	13,579	5,270	19,794	15,000	16,000
602 114701	Utility Services	4,206	4,931	4,808	7,000	7,000
602 114801	Repair and Maintenance	15,349	9,321	7,649	16,000	32,000
602 114901	Miscellaneous	14,860	14,559	9,748	10,000	10,000
602 114945	Misc-Interest on Tax Refunds	14	36	35		
Obj 004	Other Services - Charges	59,355	47,680	56,264	83,600	95,300
Intergovernmental Services						
602 115101	Intergov Prof Services	8,896	11,291	6,487	10,000	7,000
Obj 005	Intergovernmental Services	8,896	11,291	6,487	10,000	7,000
Capital Outlay						
602 116101	Land				20,000	18,000
602 116201	Buildings & Structures				10,000	9,192
Obj 006	Capital Outlay				30,000	27,192
Sub 011	Fire District #1 Expense	261,448	141,088	137,924	211,200	211,220

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property					
602 1236111001	Investment Interest	15,206	11,824	5,819	15,000	15,000
602 1236132001	Unrealized Gain/Losses on In	1,237	583	1,293-		

Sub 012	Fire District #1 Reserve	16,443	12,407	4,527	15,000	15,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Reserve					
Reclassification & Cost Alloc.					
602 120200 Ending Fund Balance				15,000	15,000

Obj 000 Reclassification & Cost Alloc.				15,000	15,000

Sub 012 Fire District #1 Reserve				15,000	15,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use	1				
602 1336111001	Investment Interest	6,284	4,931	2,421	6,250	6,250
602 1336132001	Unrealized Gain/Losses on In	515	241	538-		
Sub 013	Fire Dist #1 Bond Redemption	6,800	5,172	1,883	6,250	6,250

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #1 Bond Redemption						
Reclassification & Cost Alloc.						
602 130200	Ending Fund Balance				6,250	6,250

Obj 000	Reclassification & Cost Alloc.				6,250	6,250

Sub 013	Fire Dist #1 Bond Redemption				6,250	6,250

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	28,612	30,663	32,013	32,739	33,446
602 1431130001	Sale of Tax Title Property	1				
602 1431912001	Pers. Prop. Late File Penlty					
602 1433404901	Dept of Health-Trauma Fund	1,439	1,644	1,726	1,700	2,000
602 1433602311	DNR PILT NAP/NRCA			12		
602 1433602511	In Lieu of Taxes- State		20	21		
602 1436111001	Investment Interest	6,453	7,038	3,845	8,000	6,000
602 1436132001	Unrealized Gain/Losses on In	632	441	854-		
Sub 014	Fire District #1 EMS	37,136	39,807	36,763	42,439	41,446

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 EMS						
Salaries						
602 141001	Salaries and Wages		4,375	9,625		10,500
602 141003	Salaries-Extra Help				10,500	12,000

Obj 001	Salaries		4,375	9,625	10,500	22,500
Personnel Benefits						
602 142002	Benefits-Direct		335	736		700

Obj 002	Personnel Benefits		335	736		700
Supplies						
602 143101	Office & Operating Supplies	789	2,854	2,215	1,000	1,446
602 143201	Fuel Consumed	781	653	389	1,000	1,000
602 143501	Small Tools and Minor Equip	10,434	944	3,517	18,000	6,000

Obj 003	Supplies	12,004	4,451	6,120	20,000	8,446
Other Services - Charges						
602 144201	Communications-Telephone	331				
602 144301	Travel	546			1,000	1,000
602 144801	Repair and Maintenance	324	810	212	2,000	1,000
602 144901	Miscellaneous	733	83			
602 144940	Miscellaneous-Judgements	9		2		
602 144945	Misc-Interest on Tax Refunds	2	3	5		

Obj 004	Other Services - Charges	1,945	897	219	3,000	2,000
Intergovernmental Services						
602 145101	Intergov Professional Servic			6,487		5,000

Obj 005	Intergovernmental Services			6,487		5,000
Capital Outlay						
602 146401	Machinery and Equipment				8,939	2,800

Obj 006	Capital Outlay				8,939	2,800

Sub 014	Fire District #1 EMS	13,949	10,057	23,188	42,439	41,446

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Fire District #2 Expense						
REVENUES						
602 2130800001	Begin Unreserved Fund Balanc				310,000	310,000
602 2131110001	Real Property	615,813	644,509	665,319	680,000	698,000
602 2131210001	Private Harvest Tax	156	185	5		
602 2133602311	DNR PILT NAP/NRCA			1,025		
602 2133602511	In Lieu of Taxes- State		664	638		
602 2136111001	Investment Interest	60,856	49,295	26,743	30,000	30,000
602 2136132001	Unrealized Gain/Losses on In	4,587	2,440	5,313-		
602 2138600001	Agency Deposits	18,331	25,233	8,867	13,000	13,000

Sub 021	Fire District #2 Expense	699,743	722,327	697,284	1,033,000	1,051,000

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 Expense						
Reclassification & Cost Alloc.						
602 210200	Ending Fund Balance				160,000	160,000
Obj 000	Reclassification & Cost Alloc.				160,000	160,000
 Salaries						
602 211001	Salaries and Wages	4,572	3,843	1,220	8,000	8,000
602 211003	Salaries-Extra Help				2,000	2,000
602 211006	Salaries-Fire Commis.	600	830	3,656	6,000	6,000
Obj 001	Salaries	5,172	4,673	4,876	16,000	16,000
 Personnel Benefits						
602 212003	Benefits-Indirect				10,000	10,000
Obj 002	Personnel Benefits				10,000	10,000
 Supplies						
602 213101	Office & Operating Supplies	6,650	8,269	8,664	10,000	10,000
602 213501	Small Tools and Minor Equip	1,901		1,577	4,000	4,000
Obj 003	Supplies	8,551	8,269	10,242	14,000	14,000
 Other Services - Charges						
602 214101	Professional Services	1,673	6,847	8,551	10,000	10,000
602 214201	Communications - Telephone	144	1,371		2,000	2,000
602 214202	Communications - Postage	41			100	100
602 214301	Travel		508		900	900
602 214401	Advertising		123		500	500
602 214501	Operating Rentals & Leases				400	400
602 214601	Insurance		5,575		3,000	6,000
602 214801	Repair and Maintenance	1,511	2,423	45,703	35,000	40,000
602 214901	Miscellaneous	4,109	13,933	1,911	65,000	60,000
602 214940	Misc-Judgements				2,000	2,000
602 214945	Misc-Interest on Tax Refunds	46	48	45	100	100
Obj 004	Other Services - Charges	7,524	30,828	56,209	119,000	122,000
 Intergovernmental Services						
602 215101	Intergov Prof Services	332,000	337,000	248,667	372,000	390,000
602 215301	External Taxes & Oper Assess				1,000	1,000
Obj 005	Intergovernmental Services	332,000	337,000	248,667	373,000	391,000
 Capital Outlay						
602 216201	Buildings & Structures				130,000	180,000
602 216301	Other Improvements				80,000	37,000
602 216401	Machinery and Equipment		32,487	6,056	130,000	120,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 Expense					
Obj 006 Capital Outlay		32,487	6,056	340,000	337,000
Debt Service-Interest					
602 218401 Debt Issue Costs		304		1,000	1,000
Obj 008 Debt Service-Interest		304		1,000	1,000
Sub 021 Fire District #2 Expense	353,247	413,561	326,050	1,033,000	1,051,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #2 Bond Redemption						
REVENUES						
602 2331110001	Real Prop Current Use	54,345	52,784	49,853	51,165	55,000
602 2331210001	Private Harvest Tax			13		
602 2333602311	DNR PILT NAP/NRCA			78		
602 2333602511	In Lieu of Taxes- State		92	82		

Sub 023	Fire Dist #2 Bond Redemption	54,345	52,877	50,027	51,165	55,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #2 Bond Redemption						
Other Services - Charges						
602 234945	Misc-Interest on Tax Refunds	13	7	6		
Obj 004	Other Services - Charges	13	7	6		
Debt Service-Principal						
602 237101	Principal G. O. Bonds	45,000	45,000		45,000	45,000
Obj 007	Debt Service-Principal	45,000	45,000		45,000	45,000
Debt Service-Interest						
602 238301	Interest-Debt Service	9,675	7,965	3,083	6,165	10,000
Obj 008	Debt Service-Interest	9,675	7,965	3,083	6,165	10,000
Sub 023	Fire Dist #2 Bond Redemption	54,688	52,972	3,088	51,165	55,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 EMS						
REVENUES						
602 2431110001	Real Property	111,052	115,300	117,841	116,000	131,000
602 2431130001	Sale of Tax Title Property	3	1			
602 2431912001	Pers. Prop. Late File Penlty					
602 2433602311	DNR PILT NAP/NRCA			47		
602 2433602511	In Lieu of Taxes- State		76	77		
602 2436111001	Investment Interest	2,741	1,911	948		
602 2436132001	Unrealized Gain/Losses on In	224	89	215-		

Sub 024	Fire District #2 EMS	114,020	117,377	118,698	116,000	131,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 EMS						
Other Services - Charges						
602 244940	Miscellaneous-Judgements	33		7		
602 244945	Misc-Interest on Tax Refunds	9	14	21		

Obj 004	Other Services - Charges	43	14	28		
Intergovernmental Services						
602 245101	Intergov Professional Servic	113,350	116,849	79,520	116,000	131,000

Obj 005	Intergovernmental Services	113,350	116,849	79,520	116,000	131,000

Sub 024	Fire District #2 EMS	113,393	116,862	79,548	116,000	131,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense						
REVENUES						
602 3130800001	Begin Unreserved Fund Balanc				16,612	66,366
602 3131110001	Real Property	84,200	85,532	88,295	87,000	80,820
602 3131720001	Leasehold Excise Tax	9	2	1		
602 3133602511	In Lieu of Taxes- State		74	70		
602 3133822001	Fire Protection Services	85,948	90,399	62,423	72,161	70,931
602 3136111001	Investment Interest	5,101	5,247	1,048	4,000	1,000
602 3136132001	Unrealized Gain/Losses on In	448	42 -	273 -		
602 3136290001	Other Rents & Use Charges		5			
602 3136711001	Donations from Private Sourc	9,350	4,100			
602 3138600001	Agency Deposits	6,792	9,649	4,042	1,000	1,000
602 3139150001	Proceeds of Capital Lease		30,000			
602 3139510001	Proceeds from Sale/Fixed Ass	5,611	1,275	1,600		
Sub 031	Fire District #3 Expense	197,459	226,241	157,206	180,773	220,117

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense						
Reclassification & Cost Alloc.						
602 31100	Operating Transfers Out				42,479	36,582
602 31200	Ending Fund Balance				5,839	27,880
Obj 000	Reclassification & Cost Alloc.				48,318	64,462
Salaries						
602 311001	Salaries and Wages	1,000	1,000		1,000	1,000
602 311004	Salaries-Duty Officer				2,000	4,000
602 311005	Salaries-Fire Sec.	1,200	1,200		1,000	1,000
602 311006	Salaries-Fire Commis.		3,600		2,000	4,000
602 311007	Salaries-Volunteers	10,770	8,663	9,720	8,000	9,000
Obj 001	Salaries	12,970	14,463	9,720	14,000	19,000
Personnel Benefits						
602 312002	Benefits-Direct	2,723	2,735	2,440	2,200	2,600
Obj 002	Personnel Benefits	2,723	2,735	2,440	2,200	2,600
Supplies						
602 313101	Office & Operating Supplies	17,073	8,845	11,733	58,200	57,950
602 313201	Fuel Consumed	4,024	4,974	3,616	4,500	4,500
602 313501	Small Tools and Minor Equip	30,769	14,089	10,686	9,500	9,000
Obj 003	Supplies	51,866	27,908	26,034	72,200	71,450
Other Services - Charges						
602 314101	Professional Services		1,901	299	500	20,500
602 314201	Communications - Telephone	2,126	1,379	979	1,500	1,500
602 314202	Communications - Postage	370	242	141	150	150
602 314301	Travel	281	334	1,931	1,500	1,500
602 314401	Advertising				150	150
602 314501	Operating Rentals & Leases	26			30	30
602 314601	Insurance	9,330	9,202	9,000	12,000	11,000
602 314701	Utility Services	5,997	4,549	4,561	6,800	6,450
602 314801	Repair and Maintenance	9,869	47,334	16,128	7,500	7,500
602 314901	Miscellaneous	1,004	2,079	1,521	3,400	3,000
602 314945	Misc-Interest on Tax Refunds	3	31	8		
Obj 004	Other Services - Charges	29,006	67,050	34,568	33,530	51,780
Intergovernmental Services						
602 315101	Intergov Prof Services	2,242	3,118	4,453	3,500	3,800
602 315301	External Taxes & Oper Assess	9	23	13	25	25
Obj 005	Intergovernmental Services	2,250	3,141	4,467	3,525	3,825

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense						
Capital Outlay						
602 316401	Machinery and Equipment		44,558	37,765	7,000	7,000
Obj 006	Capital Outlay		44,558	37,765	7,000	7,000
Sub 031	Fire District #3 Expense	98,815	159,856	114,994	180,773	220,117

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Reserve						
REVENUES						
602 3230800001	Begin Unreserved Fund Balanc				266,418	344,336
602 3231110001	Real Property	144	27	164	20	
602 3236111001	Investment Interest	7,063	5,391	4,682	2,000	5,000
602 3236132001	Unrealized Gain/Losses on In	557	707	1,025-		
602 3239700001	Operating Transfer In					30,000

Sub 032	Fire District #3 Reserve	7,765	6,124	3,821	268,438	379,336

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Reserve					
Reclassification & Cost Alloc.					
602 32200 Ending Fund Balance				268,438	379,336
Obj 000 Reclassification & Cost Alloc.				268,438	379,336
Sub 032 Fire District #3 Reserve				268,438	379,336

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #3 Bond Redemption						
REVENUES						
602 3330800001	Beginning Fund Balance				25	20
602 3331110001	Real Prop Current Use					
602 3336111001	Investment Interest	26	18		10	
602 3336132001	Unrealized Gain/Losses on In	2	1-			
602 3339700001	Operating Transfer In				7,500	6,582
Sub 033	Fire Dist #3 Bond Redemption	28	17		7,535	6,602

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #3 Bond Redemption					
Reclassification & Cost Alloc.					
602 33200 Ending Fund Balance				58	20
Obj 000 Reclassification & Cost Alloc.				58	20
Debt Service-Principal					
602 337101 Principal G. O. Bonds	13,475	9,668	2,818	6,580	5,884
Obj 007 Debt Service-Principal	13,475	9,668	2,818	6,580	5,884
Debt Service-Interest					
602 338301 Interest-Debt Service	425	573	473	897	698
Obj 008 Debt Service-Interest	425	573	473	897	698
Sub 033 Fire Dist #3 Bond Redemption	13,900	10,241	3,291	7,535	6,602

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Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 EMS						
REVENUES						
602 3430800001	Beginning Fund Balance				12,808	21,144
602 3431110001	Real Property	25,465	28,008	31,052	31,500	34,000
602 3431110008	Emergency Med Services	9,933	10,164	8,080	2,000	2,000
602 3431130001	Sale of Tax Title Property	1				
602 3431912001	Pers. Prop. Late File Penlty					
602 3433602311	DNR PILT NAP/NRCA			11		
602 3433602511	In Lieu of Taxes- State		18	20		
602 3436111001	Investment Interest	257	242	138	150	100
602 3436132001	Unrealized Gain/Losses on In	2	39	39-		
602 3438600001	Agency Deposits			1,726		1,726
602 3439700001	Operating Transfers In				35,000	
Sub 034	Fire District #3 EMS	35,658	38,471	40,990	81,458	58,970

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 EMS						
Reclassification & Cost Alloc.						
602 34200	Ending Fund Balance				4,833	8,095
Obj 000	Reclassification & Cost Alloc.				4,833	8,095
 Salaries						
602 341001	Salaries and Wages	1,500	1,500		1,500	1,500
602 341005	Salaries-Fire Secr.	1,800	1,800		2,000	2,000
602 341007	Salaries-Volunteers	11,692	10,800	9,828	10,000	17,000
Obj 001	Salaries	14,992	14,100	9,828	13,500	20,500
 Personnel Benefits						
602 342002	Benefits-Direct	1,246	1,340	475		400
Obj 002	Personnel Benefits	1,246	1,340	475		400
 Supplies						
602 343101	Office & Operating Supplies	4,105	3,716	2,235	7,100	6,900
602 343201	Fuel Consumed	1,313	1,748	1,099	3,000	2,000
602 343501	Small Tools and Minor Equip	789	7,184		3,000	3,000
Obj 003	Supplies	6,207	12,648	3,334	13,100	11,900
 Other Services - Charges						
602 344101	Professional Services	55		309	500	500
602 344201	Communications-Telephone	381	138	105	250	200
602 344202	Communications-Postage				25	25
602 344301	Travel	704	692		1,000	1,000
602 344401	Advertising				25	25
602 344501	Operating Rentals and Leases				25	25
602 344801	Repair and Maintenance	1,301	503	1,341	1,000	1,200
602 344901	Miscellaneous	2,870	1,920	145	4,400	4,300
602 344940	Miscellaneous-Judgements	12	3	7		
Obj 004	Other Services - Charges	5,323	3,256	1,906	7,225	7,275
 Intergovernmental Services						
602 345101	Intergov Professional Servic	6,911	6,200	7,670	6,800	7,800
Obj 005	Intergovernmental Services	6,911	6,200	7,670	6,800	7,800
 Capital Outlay						
602 346401	Machinery and Equipment				36,000	3,000
Obj 006	Capital Outlay				36,000	3,000
Sub 034	Fire District #3 EMS	34,679	37,545	23,212	81,458	58,970

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Expense						
REVENUES						
602 4131110001	Real Property	1,195,582	1,236,257	1,289,629	1,325,100	1,352,800
602 4131130001	Sale of Tax Title Property		105			
602 4131720001	Leasehold Excise Tax	882	206	143		
602 4132210005	Fire Code Permit	3,559				
602 4133822001	Fire Protection Services	12,819	4,788	3,709		
602 4136111001	Investment Interest	39,249	32,435	20,156		
602 4136132001	Unrealized Gain/Losses on In	3,680	2,298	4,373~		
602 4136711001	Donations-Gifts-Private Sour	83,527	1,987	310		
602 4136990004	Court Ordered Revenue	3,294	1,542	763		
602 4136990011	Misc Other	5,577	9,585	6,664		
602 4136990013	Insurance Reimbursement	7,116	349			
602 4139510001	Proceeds from Sale/Fixed Ass		6,301			

Sub 041	Fire District #4 Expense	1,355,285	1,295,851	1,317,001	1,325,100	1,352,800

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Expense						
Reclassification & Cost Alloc.						
602 410100	Operating Transfers Out				25,000	25,000
Obj 000	Reclassification & Cost Alloc.				25,000	25,000
 Salaries						
602 411001	Salaries and Wages	87,585	99,802	71,252	104,200	110,700
602 411002	Salaries-Overtime	29,321	37,584	40,858	43,000	32,000
602 411003	Salaries-Extra Help	44,050	211,448	220,978	281,900	301,800
602 411005	Salaries-Fire Sec.	29,512	30,804	29,124	31,000	33,600
602 411006	Salaries-Fire Commis.	10,720	13,670	13,000	12,000	14,000
Obj 001	Salaries	201,188	393,308	375,211	472,100	492,100
 Personnel Benefits						
602 412002	Benefits-Direct	102,068	126,466	110,901	184,600	229,800
602 412007	Benefits-Other Non Sal Comp	470				
602 412008	Benefits-Uniforms		2,081	1,282	2,600	3,100
Obj 002	Personnel Benefits	102,538	128,547	112,183	187,200	232,900
 Supplies						
602 413101	Office & Operating Supplies	78,704	53,014	28,654	50,400	43,000
602 413201	Fuel Consumed	17,360	16,658	11,882	21,000	22,000
602 413501	Small Tools and Minor Equip	106,164	52,453	19,984	71,900	42,500
Obj 003	Supplies	202,229	122,124	60,519	143,300	107,500
 Other Services - Charges						
602 414101	Professional Services	39,888	78,249	37,452	46,000	33,500
602 414201	Communications - Telephone	41,341	11,209	9,116	12,300	13,200
602 414202	Communications - Postage	544	341	238	500	500
602 414301	Travel	5,508	6,219	6,214	7,100	8,300
602 414401	Advertising	1,752	1,570	1,026	1,400	3,000
602 414501	Operating Rentals & Leases	529	121	120	200	300
602 414601	Insurance	26,040	32,630	27,273	45,000	35,000
602 414701	Utility Services	23,647	22,208	23,964	27,000	32,600
602 414801	Repair and Maintenance	41,860	45,272	44,197	30,500	46,700
602 414901	Miscellaneous	25,434	50,003	66,420	77,000	88,800
602 414945	Misc-Interest on Tax Refunds	64	108	95		
Obj 004	Other Services - Charges	206,606	247,930	216,114	247,000	261,900
 Intergovernmental Services						
602 415101	Intergov Prof Services		17,647		25,000	9,000
602 415301	External Taxes & Oper Assess	392	434	592	500	1,000
Obj 005	Intergovernmental Services	392	18,080	592	25,500	10,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Expense						
Capital Outlay						
602 416301	Other Improvements		128,045	22,497	125,000	120,800
602 416401	Machinery and Equipment	98,307	116,077	1,351	100,000	102,600

Obj 006	Capital Outlay	98,307	244,122	23,848	225,000	223,400

Sub 041	Fire District #4 Expense	811,262	1,154,111	788,466	1,325,100	1,352,800

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Reserve						
REVENUES						
602 4236111001	Investment Interest	34,173	29,632	16,072		
602 4236132001	Unrealized Gain/Losses on In	2,612	1,830	3,448-		
602 4239700001	Operating Transfers-In				25,000	25,000
Sub 042	Fire District #4 Reserve	36,785	31,462	12,624	25,000	25,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Reserve					
Reclassification & Cost Alloc.					
602 420200 Ending Fund Balance				25,000	25,000

Obj 000 Reclassification & Cost Alloc.				25,000	25,000

Sub 042 Fire District #4 Reserve				25,000	25,000

2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	146,791	156,484	162,457	165,160	173,200
602 4431130001	Sale of Tax Title Property	4	1			
602 4431912001	Pers. Prop. Late File Penlty					
602 4433404910	YCFD #4 EMS Supplies	1,439	1,644	1,726		
602 4433602311	DNR FILT NAP/NRCA			63		
602 4433602511	In Lieu of Taxes- State		103	106		
602 4436111001	Investment Interest	12,671	3,386	1,723		
602 4436132001	Unrealized Gain/Losses on In	957	74	401-		
Sub 044	Fire District #4 EMS	161,863	161,692	165,673	165,160	173,200

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 EMS						
Salaries						
602 441001	Salaries and Wages	133,377	59,494	30,536	44,700	47,500
602 441002	Salaries-Overtime	7,882	10,440	11,754	10,000	12,000
602 441003	Salaries-Extra Help	177,521	83,397	66,107	76,100	80,100
Obj 001	Salaries	318,780	153,331	108,397	130,800	139,600
Personnel Benefits						
602 442002	Benefits-Direct	32,737	17,548	22,997	17,000	18,000
Obj 002	Personnel Benefits	32,737	17,548	22,997	17,000	18,000
Supplies						
602 443101	Office & Operating Supplies	5,899	5,951	7,412	7,000	8,400
602 443201	Fuel Consumed	4,501	5,948	2,372	6,000	2,800
Obj 003	Supplies	10,400	11,899	9,783	13,000	11,200
Other Services - Charges						
602 444301	Travel				600	600
602 444801	Repair and Maintenance	1,199	2,258	469	2,800	2,800
602 444901	Miscellaneous		120	734	960	1,000
602 444940	Miscellaneous-Judgements	46		9		
602 444945	Misc-Interest on Tax Refunds	12	18	29		
Obj 004	Other Services - Charges	1,256	2,396	1,240	4,360	4,400
Sub 044	Fire District #4 EMS	363,173	185,175	142,417	165,160	173,200

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense					
REVENUES					
602 5130800001				4,650,000	4,625,000
602 5131110001	2,495,811	2,551,406	2,523,250	2,600,000	2,655,000
602 5131130001	467	3			
602 5131720001	3,355	2,643	2,138	500	500
602 5131912001		3			
602 5133115228	31,465		32,264		
602 5133197044	94,050		36,000		
602 5133215601	1,780	1,709	1,742	1,500	1,500
602 5133397068	8,810				
602 5133500911	8,584	9,536	10,744	7,000	8,000
602 5133602511		2,146	2,172	2,000	2,000
602 5133700001		4,800	15,000		
602 5133822001	80,103	119,647	35,799	43,000	43,000
602 5133825001	7,959	4,440	4,986	10,000	5,000
602 5133828004	187,153	192,148	105,985	190,000	190,000
602 5134220001	35,259	39,418	35,990	30,000	30,000
602 5134240005	8,358	11,583		1,000	8,000
602 5136111001	176,173	146,444	78,645	125,000	100,000
602 5136132001	15,338	9,089	17,925-		
602 5136190002		820			
602 5136250001	25,402	19,832	10,514	20,000	20,000
602 5136711001			850		
602 5136990001		2,883	173	1,000	1,000
602 5136990011	68,563	18,202	13,050		
602 5136990013	5,897	6,482			
602 5139510001	13,003	7,304	875	3,000	3,000
602 5139520001		4,190			
602 5139700001				129,480	
Sub 051 Fire District #5 Expense	3,267,530	3,154,727	2,892,249	7,813,480	7,692,000

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Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance				1,000,000	1,000,000
602 510201	Capital Reserve				2,237,100	2,791,400
Obj 000	Reclassification & Cost Alloc.				3,237,100	3,791,400
 Salaries						
602 511001	Salaries and Wages	998,402	1,115,074	1,030,424	1,110,000	1,117,000
602 511002	Salaries-Overtime	6,415	4,051	7,398		
602 511003	Salaries-Extra Help	74,523	261,813	166,086	235,000	235,000
602 511005	Salaries-Fire Sec.	16,404	16,812	15,950	102,000	105,000
602 511006	Salaries-Fire Commis.	5,100	4,288	5,928	6,500	6,700
Obj 001	Salaries	1,100,844	1,402,038	1,225,786	1,453,500	1,463,700
 Personnel Benefits						
602 512002	Benefits-Direct	302,344	336,296	310,596	460,500	489,500
602 512007	Benefits-Other Non Sal Comp	17,291	15,351	17,879	18,000	18,000
602 512008	Benefits-Uniforms	8,734	6,074	7,428	10,000	10,000
Obj 002	Personnel Benefits	328,370	357,720	335,902	488,500	517,500
 Supplies						
602 513101	Office & Operating Supplies	150,806	134,404	135,067	177,500	182,000
602 513201	Fuel Consumed	90,360	96,979	71,923	125,000	125,000
602 513501	Small Tools and Minor Equip	58,170	68,081	33,565	54,000	61,000
Obj 003	Supplies	299,335	299,464	240,555	356,500	368,000
 Other Services - Charges						
602 514101	Professional Services	12,254	1,572	2,668	21,000	24,000
602 514201	Communications - Telephone	16,655	15,530	16,512	18,500	20,500
602 514202	Communications - Postage	885	1,983	2,716	3,000	5,000
602 514301	Travel	5,336	5,727	5,462	10,000	10,000
602 514401	Advertising	1,859	1,400	802	2,500	2,500
602 514501	Operating Rentals & Leases	3,890	4,403	4,491	6,000	6,000
602 514601	Insurance	43,942	43,554	44,504	50,500	50,500
602 514701	Utility Services	44,880	44,968	48,466	49,500	51,500
602 514801	Repair and Maintenance	78,643	97,686	69,240	120,500	154,500
602 514901	Miscellaneous	162,156	22,422	54,811	60,300	85,300
602 514902	Misc-Dues				5,000	5,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				2,000	2,000
602 514940	Misc-Judgements			1,012		
602 514945	Misc-Interest on Tax Refunds	167	293	907		
Obj 004	Other Services - Charges	370,666	239,538	251,590	358,800	426,800

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515101	Intergov Prof Services		9,738		10,000	10,000
602 515301	External Taxes & Oper Assess	675	759	853	700	700

Obj 005	Intergovernmental Services	675	10,497	853	10,700	10,700
Capital Outlay						
602 516101	Land			35,245	50,000	
602 516201	Buildings & Structures	14,357	5,843		838,900	838,900
602 516301	Other Improvements	25,119	5,843		140,000	100,000
602 516401	Machinery and Equipment	363,274	54,708	861,645	879,480	175,000

Obj 006	Capital Outlay	402,750	66,394	896,890	1,908,380	1,113,900

Sub 051	Fire District #5 Expense	2,502,640	2,375,652	2,951,577	7,813,480	7,692,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				489,000	367,000
602 5231110001	Real Property		24-			
602 5236111001	Investment Interest	23,715	17,399	7,572	14,000	6,000
602 5236132001	Unrealized Gain/Losses on In	1,875	812	1,881-		
Sub 052	Fire District #5 Reserve	25,590	18,187	5,691	503,000	373,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Reserve					
Reclassification & Cost Alloc.					
602 520100 Operating Transfers Out-Misc				129,480	
602 520200 Ending Fund Balance				373,520	373,000

Obj 000 Reclassification & Cost Alloc.				503,000	373,000
Other Services - Charges					
602 524945 Misc-Interest on Tax Refunds					

Obj 004 Other Services - Charges					

Sub 052 Fire District #5 Reserve				503,000	373,000

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 EMS					
REVENUES					
602 5430800001	Beginning Fund Balance			650,500	679,097
602 5431110001	Real Property	363,865	384,493	401,051	398,800
602 5431130001	Sale of Tax Title Property	10	3		
602 5431912001	Pers. Prop. Late File Penlty				
602 5433404901	Dept of Health Grant	1,439	1,644	1,726	1,700
602 5433602311	DNR PILT NAP/NRCA			156	
602 5433602511	In Lieu of Taxes- State		253	261	
602 5433700001	Impact Payments	6,650		6,649	8,000
602 5433826001	Ambulance, Rescue & Emerg Se	8,656	10,228	6,730	8,500
602 5436111001	Investment Interest	35,785	25,005	11,325	20,000
602 5436132001	Unrealized Gain/Losses on In	2,705	897	2,503-	
602 5436940002	DUI Cost Settlements	2,550	4,749	2,774	1,000
602 5436990001	Other Misc Revenue	112	121		1,000
602 5439510001	Proceeds from Sale/Fixed Ass		1,750		

Sub 054	Fire District #5 EMS	421,772	429,143	428,169	1,102,303
					1,117,097

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 EMS						
Reclassification & Cost Alloc.						
602 540200	Ending Fund Balance				70,000	70,000
602 540201	Capital Reserve				431,123	458,597
Obj 000	Reclassification & Cost Alloc.				501,123	528,597
 Salaries						
602 541001	Salaries and Wages	58,848	68,704	51,927	73,500	70,000
602 541003	Salaries-Extra Help		88,627	110,955	150,000	150,000
Obj 001	Salaries	58,848	157,331	162,881	223,500	220,000
 Personnel Benefits						
602 542002	Benefits-Direct	14,061	22,691	17,319	28,500	30,000
602 542008	Benefits-Uniforms	180		1,318	1,000	1,500
Obj 002	Personnel Benefits	14,241	22,691	18,637	29,500	31,500
 Supplies						
602 543101	Office & Operating Supplies	19,528	28,929	30,784	42,900	51,000
602 543201	Fuel Consumed	25,302	30,746	54	43,000	43,000
602 543501	Small Tools and Minor Equip	32,147	29,383	18,731	34,500	29,500
Obj 003	Supplies	76,977	89,058	49,569	120,400	123,500
 Other Services - Charges						
602 544101	Professional Services				4,000	4,000
602 544201	Communications-Telephone	6,981	7,682	3,377	8,200	8,000
602 544202	Communications-Postage	10	209		500	500
602 544301	Travel	70	140		3,100	2,300
602 544401	Advertising	82			1,000	1,000
602 544501	Operating Rentals and Leases				2,000	
602 544601	Insurance	37,000	37,000	36,000	37,000	37,000
602 544701	Utility Services	12,770	6,295	2,369	22,000	12,000
602 544801	Repair and Maintenance	16,136	4,427	10,321	17,500	19,100
602 544901	Miscellaneous	122,103	1,773	855	8,790	4,600
602 544940	Miscellaneous-Judgements	128		22		
602 544945	Misc-Interest on Tax Refunds	32	46	72		
Obj 004	Other Services - Charges	195,311	57,572	53,014	104,090	88,500
 Capital Outlay						
602 546201	Building and Structure				75,000	75,000
602 546401	Machinery and Equipment		164,673	4,127	48,690	50,000
Obj 006	Capital Outlay		164,673	4,127	123,690	125,000
Sub 054	Fire District #5 EMS	345,377	491,325	288,228	1,102,303	1,117,097

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

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense					
REVENUES					
602 6130800001				69,393	128,000
602 6131110001	212,991	213,461	220,926	220,000	228,000
602 6133602511		99	92		
602 6133822001	352	3,137	364		
602 6136111001	2,919	2,733	1,935	2,500	2,000
602 6136132001	322	216	438-		
602 6136990011	150	1,297	10		
602 6136990016		375			
602 6138600001	5,413				

Sub 061 Fire District #6 Expense	222,148	221,317	222,890	291,893	358,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense						
Reclassification & Cost Alloc.						
602 610200	Ending Fund Balance				86,893	145,000
Obj 000	Reclassification & Cost Alloc.				86,893	145,000
 Salaries						
602 611001	Salaries and Wages	40,035	21,198	19,432	22,000	27,000
602 611003	Salaries-Extra Help	3,780	2,790	1,650	4,000	3,000
602 611005	Salaries-Fire Sec.	2,520	3,600	3,300	4,000	5,000
Obj 001	Salaries	46,335	27,588	24,382	30,000	35,000
 Personnel Benefits						
602 612002	Benefits-Direct	3,545	2,111	1,865	3,000	3,000
602 612007	Benefits-Other Non Sal Comp	2,190	2,100	2,053	4,000	4,000
Obj 002	Personnel Benefits	5,735	4,211	3,918	7,000	7,000
 Supplies						
602 613101	Office & Operating Supplies	3,425	5,684	4,441	8,000	6,000
602 613102	Clothing	11,637	7,405	2,460	11,000	11,000
602 613201	Fuel Consumed	4,835	7,373	3,936	6,000	6,000
602 613501	Small Tools and Minor Equip	12,666	11,606	20,516	29,000	12,000
602 613502	Computer Software	59			1,000	
Obj 003	Supplies	32,622	32,068	31,352	55,000	35,000
 Other Services - Charges						
602 614101	Professional Services	1,263	3,636	4,044	3,000	5,000
602 614201	Communications - Telephone	4,774	5,183	4,330	6,000	6,000
602 614301	Travel	705	2,706	407	1,000	1,000
602 614501	Operating Rentals & Leases	24	298	426		1,000
602 614601	Insurance	15,788	12,336	12,232	13,000	13,000
602 614701	Utility Services	9,876	10,447	9,327	10,000	11,000
602 614801	Repair and Maintenance	19,624	14,922	22,062	15,000	17,000
602 614901	Miscellaneous	4,100	4,998	3,990	4,000	5,000
602 614945	Misc-Interest on Tax Refunds	12	63	26		
Obj 004	Other Services - Charges	56,167	54,589	56,843	52,000	59,000
 Intergovernmental Services						
602 615101	Intergov Prof Services	7,868	2,936	3,128	3,000	4,000
602 615301	External Taxes & Oper Assess	10		231		
Obj 005	Intergovernmental Services	7,879	2,936	3,358	3,000	4,000
 Capital Outlay						
602 616301	Other Improvements				1,000	

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense						
Capital Outlay						
602 616401	Machinery and Equipment		51,514		2,000	50,000

Obj 006	Capital Outlay		51,514		3,000	50,000
Debt Service-Principal						
602 617101	G. O. Bond Principal	27,078	47,391	23,771	53,000	20,000

Obj 007	Debt Service-Principal	27,078	47,391	23,771	53,000	20,000
Debt Service-Interest						
602 618301	Interest - Debt Service	2,807	4,648	2,248	2,000	3,000

Obj 008	Debt Service-Interest	2,807	4,648	2,248	2,000	3,000

Sub 061	Fire District #6 Expense	178,623	224,944	145,873	291,893	358,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Reserve						
REVENUES						
602 6230800001	Begin Unreserved Fund Balanc				98,353	64,954
602 6236111001	Investment Interest	6,465	4,461	2,020	4,000	3,000
602 6236132001	Unrealized Gain/Losses on In	453	143	440-		

Sub 062	Fire District #6 Reserve	6,918	4,604	1,580	102,353	67,954

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Reserve					
Reclassification & Cost Alloc.					
602 620200 Ending Fund Balance				87,353	17,954

Obj 000 Reclassification & Cost Alloc.				87,353	17,954
Capital Outlay					
602 626401 Machinery and Equipment				15,000	50,000

Obj 006 Capital Outlay				15,000	50,000

Sub 062 Fire District #6 Reserve				102,353	67,954

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #6 Bond Redemption						
REVENUES						
602 6330800001	Begining Fund Balance				1,500	
602 6331110001	Real Prop Current Use	100,711	98,799	1,682		
602 6333602511	In Lieu of Taxes- State		88			
602 6336111001	Investment Interest	4,088	3,071			
602 6336132001	Unrealized Gain/Losses on In	224	132-			

Sub 063	Fire Dist #6 Bond Redemption	105,023	101,825	1,682	1,500	

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #6 Bond Redemption					
Reclassification & Cost Alloc.					
602 630200 Ending Fund Balance				1,500	

Obj 000 Reclassification & Cost Alloc.				1,500	
Other Services - Charges					
602 634945 Misc-Interest on Tax Refunds	13	29	19		

Obj 004 Other Services - Charges	13	29	19		
Debt Service-Principal					
602 637101 Principal G. O. Bonds	90,000	155,000			

Obj 007 Debt Service-Principal	90,000	155,000			
Debt Service-Interest					
602 638301 Interest-Debt Service	8,575	5,425			

Obj 008 Debt Service-Interest	8,575	5,425			

Sub 063 Fire Dist #6 Bond Redemption	98,588	160,454	19	1,500	

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 EMS						
REVENUES						
602 6430800001	Begining Fund Balance				99,321	77,000
602 6431110001	Real Property	40,450	40,747	42,315	43,000	47,000
602 6431130001	Sale of Tax Title Property	1				
602 6431912001	Pers. Prop. Late File Penlty					
602 6433602311	DNR PILT NAP/NRCA			17		
602 6433602511	In Lieu of Taxes- State		27	28		
602 6436111001	Investment Interest	4,419	2,842	961	3,000	3,000
602 6436132001	Unrealized Gain/Losses on In	370	33	254-		
602 6438600001	Agency Deposits	1,439	1,644	1,726		

Sub 064	Fire District #6 EMS	46,679	45,294	44,792	145,321	127,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 EMS						
Reclassification & Cost Alloc.						
602 640200	Ending Fund Balance				55,321	41,000
Obj 000	Reclassification & Cost Alloc.				55,321	41,000
 Salaries						
602 641001	Salaries and Wages	13,140	31,977	29,312	33,000	41,000
602 641007	Salaries and Wages	4,000	5,910	9,753	8,000	12,000
Obj 001	Salaries	17,140	37,887	39,065	41,000	53,000
 Personnel Benefits						
602 642002	Benefits-Direct	1,005	2,898	2,777	3,000	4,000
Obj 002	Personnel Benefits	1,005	2,898	2,777	3,000	4,000
 Supplies						
602 643101	Office & Operating Supplies	821	1,428	1,980	5,000	3,000
602 643102	Clothing	4,050		7,627	9,000	4,000
602 643501	Small Tools and Minor Equip	7,461	3,630	4,957	15,000	5,000
Obj 003	Supplies	12,331	5,057	14,564	29,000	12,000
 Other Services - Charges						
602 644101	Professional Services		120			
602 644601	Insurance		4,348	1,750	3,000	3,000
602 644801	Repair and Maintenance		6,735	1,921	1,000	1,000
602 644901	Miscellaneous			240	1,000	1,000
602 644940	Miscellaneous	14		2		
602 644945	Misc-Interest on Tax Refunds	3	5	8		
Obj 004	Other Services - Charges	17	11,207	3,921	5,000	5,000
 Intergovernmental Services						
602 645101	Intergov Professional Servic		5,453	5,000	7,000	7,000
Obj 005	Intergovernmental Services		5,453	5,000	7,000	7,000
 Capital Outlay						
602 646401	Machinery and Equipment		15,161		5,000	5,000
Obj 006	Capital Outlay		15,161		5,000	5,000
Sub 064	Fire District #6 EMS	30,494	77,663	65,328	145,321	127,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #7 Expense						
REVENUES						
602 7130800001	Begin Unreserved Fund Balanc				9,429	8,713
602 7131110001	Real Property	13,985	13,336	13,370	13,580	13,928
602 7131720001	Leasehold Excise Tax	386	283	24	380	380
602 7133500911	PUD	11	12	14	12	12
602 7133822001	Fire Protection Services	4,278		4,478		
602 7136111001	Investment Interest	1,647	1,407	649	1,600	750
602 7136132001	Unrealized Gain/Losses on In	88	56	144-		
602 7138600001	Agency Deposits				1,366	2,101
602 7139510001	Proceeds from Sale/Fixed Ass	200				
Sub 071	Fire District #7 Expense	20,594	15,093	18,392	26,367	25,884

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #7 Expense						
Reclassification & Cost Alloc.						
602 71200	Ending Fund Balance				9,429	8,713
Obj 000	Reclassification & Cost Alloc.				9,429	8,713
 Salaries						
602 711005	Salaries-Fire Sec.	1,210	1,200	1,100	1,200	1,200
602 711006	Salaries-Fire Commis.	350	350	300	360	360
Obj 001	Salaries	1,560	1,550	1,400	1,560	1,560
 Personnel Benefits						
602 712002	Benefits-Direct	800	100	100		100
602 712007	Benefits-Other Non Sal Comp	970	1,147		1,110	1,880
Obj 002	Personnel Benefits	1,770	1,247	100	1,110	1,980
 Supplies						
602 713101	Office & Operating Supplies		404	58	100	100
602 713201	Fuel Consumed	446	608	582	300	550
602 713501	Small Tools and Minor Equip		3,096	497	600	600
Obj 003	Supplies	446	4,108	1,137	1,000	1,250
 Other Services - Charges						
602 714101	Professional Services		299	236		
602 714201	Communications - Telephone	729	639	572	670	812
602 714401	Advertising	30	14	14		14
602 714601	Insurance	5,284	8,658	8,455	8,658	8,455
602 714701	Utility Services	1,542	2,167	1,878	1,580	1,500
602 714801	Repair and Maintenance	1,205	4,509	1,232	1,500	1,000
602 714901	Miscellaneous	1,009	765		300	100
Obj 004	Other Services - Charges	9,799	17,051	12,387	12,708	11,881
 Capital Outlay						
602 716401	Machinery and Equipment	334	2,000-	3,489	560	500
Obj 006	Capital Outlay	334	2,000-	3,489	560	500
Sub 071	Fire District #7 Expense	13,909	21,956	18,513	26,367	25,884

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	79,141	82,624	83,032	87,500	89,400
602 9133602511	In Lieu of Taxes- State		3	3		
602 9136111001	Investment Interest	2,077	1,415	882	1,000	1,200
602 9136132001	Unrealized Gain/Losses on In	172	158	243-		
602 9138600001	Agency Deposits	1,789	2,828	2,054	1,500	2,000

Sub 091	Fire District #9 Expense	83,178	87,027	85,728	90,000	92,600

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Expense						
Salaries						
602 911001	Salaries and Wages	751		750	1,500	1,500
602 911005	Salaries-Fire Sec.	1,500	1,500	1,375	1,500	1,500
Obj 001	Salaries	2,251	1,500	2,125	3,000	3,000
 Supplies						
602 913101	Office & Operating Supplies	7,058	4,563	6,130	7,000	7,000
602 913201	Fuel Consumed	7,480	6,311	4,540	8,000	8,000
602 913501	Small Tools and Minor Equip	12,901	12,868	11,970	20,000	21,000
Obj 003	Supplies	27,440	23,741	22,640	35,000	36,000
 Other Services - Charges						
602 914101	Professional Services	111	608	5,113	3,000	3,900
602 914201	Communications - Telephone	2,108	2,096	1,701	1,500	2,200
602 914202	Communications-Postage		54		50	50
602 914301	Travel	2,329	3,786	1,523	3,000	3,000
602 914501	Operating Rentals & Leases	122	70	56	200	200
602 914601	Insurance	10,134	9,993	9,197	11,000	11,000
602 914701	Utility Services	3,361	3,504	3,490	4,000	4,000
602 914801	Repair and Maintenance	4,582	6,905	11,447	20,750	20,750
602 914901	Miscellaneous	1,793	2,929	1,421	3,000	3,000
602 914945	Misc-Interest on Tax Refunds	18	9	9		
Obj 004	Other Services - Charges	24,558	29,955	33,957	46,500	48,100
 Intergovernmental Services						
602 915101	Intergov Prof Services	4,218	2,079	4,503	2,500	2,500
Obj 005	Intergovernmental Services	4,218	2,079	4,503	2,500	2,500
 Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements			48,558	500	500
602 916401	Machinery and Equipment				2,000	2,000
Obj 006	Capital Outlay			48,558	3,000	3,000
Sub 091	Fire District #9 Expense	58,466	57,275	111,782	90,000	92,600

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				135,000	140,000
602 9231110001	Real Property	1				
602 9236111001	Investment Interest	5,082	4,750	2,367	5,000	3,000
602 9236132001	Unrealized Gain/Losses on In	467	223	521-		

Sub 092	Fire District #9 Reserve	5,549	4,973	1,846	140,000	143,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Reserve					
Reclassification & Cost Alloc.					
602 920200 Ending Fund Balance				140,000	143,000

Obj 000 Reclassification & Cost Alloc.				140,000	143,000

Sub 092 Fire District #9 Reserve				140,000	143,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use	191			250	250
602 9336111001	Investment Interest	4	8	6		
602 9336132001	Unrealized Gain/Losses on In		1	1-		
Sub 093	Fire Dist #9 Bond Redemption	196	9	5	250	250

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Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 Bond Redemption					
Reclassification & Cost Alloc.					
602 930200 Ending Fund Balance				250	250

Obj 000 Reclassification & Cost Alloc.				250	250
Debt Service-Principal					
602 937101 Principal G. O. Bonds	7,119				

Obj 007 Debt Service-Principal	7,119				
Debt Service-Interest					
602 938301 Interest-Debt Service	170				

Obj 008 Debt Service-Interest	170				

Sub 093 Fire Dist #9 Bond Redemption	7,289			250	250

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	11,832	13,247	13,586	12,000	13,000
602 9431130001	Sale of Tax Title Property					
602 9433602311	DNR PILT NAP/NRCA			5		
602 9433602511	In Lieu of Taxes- State		9	9		
602 9436111001	Investment Interest	109	151	41	200	100
602 9436132001	Unrealized Gain/Losses on In	20	13-	2-		

Sub 094	Fire Dist #9 EMS	11,962	13,394	13,639	12,200	13,100

**2010 Final Budget
Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 EMS						
Salaries						
602 941005	Salaries-Fire Secr.	1,500	1,500	1,375	1,250	1,250
Obj 001	Salaries	1,500	1,500	1,375	1,250	1,250
 Supplies						
602 943101	Office & Operating Supplies	232	612	2,850	200	200
602 943201	Fuel Consumed		43		100	100
602 943501	Small Tools and Minor Equip	1,619	7,156	738	2,500	2,500
Obj 003	Supplies	1,850	7,810	3,589	2,800	2,800
 Other Services - Charges						
602 944101	Professional Services				200	200
602 944201	Communications-Telephone	676	815	677	850	850
602 944301	Travel		958		200	200
602 944601	Insurance				2,050	2,050
602 944701	Utility Services	2,850	3,512	2,859	2,000	2,900
602 944801	Repair and Maintenance	65			50	50
602 944901	Miscellaneous	960	675		800	800
602 944940	Miscellaneous-Judgements	4		1		
602 944945	Misc-Interest on Tax Refunds		1	2		
Obj 004	Other Services - Charges	4,555	5,961	3,539	6,150	7,050
 Intergovernmental Services						
602 945101	Intergov Professional Servic		2,079		2,000	2,000
Obj 005	Intergovernmental Services		2,079		2,000	2,000
Sub 094	Fire Dist #9 EMS	7,905	17,350	8,503	12,200	13,100

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #10 Expense						
REVENUES						
602 10130800001	Begin Unreserved Fund Balanc				26,220	57,992
602 10131110001	Real Property	55,513	59,836	64,391	65,000	70,000
602 10136111001	Investment Interest	4,368	1,314	627	1,100	500
602 10136132001	Unrealized Gain/Losses on In	291	57	139-		
602 10136990001	Misc-Recovery of Prior Yr Ex		34			

Sub 101	Fire District #10 Expense	60,171	61,241	64,879	92,320	128,492

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #10 Expense						
Reclassification & Cost Alloc.						
602 1010200	Ending Fund Balance				19,857	50,779
Obj 000	Reclassification & Cost Alloc.				19,857	50,779
 Salaries						
602 1011001	Salaries and Wages	6,264	1,914			
602 1011003	Salaries-Extra Help	180	720			
602 1011005	Salaries-Fire Sec.		1,674	2,898	3,024	3,024
602 1011006	Salaries-Fire Commis.		1,372	2,392	3,744	3,744
Obj 001	Salaries	6,444	5,680	5,290	6,768	6,768
 Personnel Benefits						
602 1012002	Benefits-Direct	638	1,885	386	720	720
Obj 002	Personnel Benefits	638	1,885	386	720	720
 Supplies						
602 1013101	Office & Operating Supplies	110	111	34	100	100
Obj 003	Supplies	110	111	34	100	100
 Other Services - Charges						
602 1014101	Professional Services		250	39	400	400
602 1014201	Communications - Telephone					25
602 1014202	Communications - Postage	16		8	25	
602 1014301	Travel		1,212	392	1,400	1,800
602 1014401	Advertising	244	122		150	150
602 1014501	Operating Rentals & Leases		42	44	50	50
602 1014601	Insurance	1,077	1,090	1,090	1,200	1,200
602 1014901	Miscellaneous	1,198	396	420	700	900
602 1014945	Misc-Interest on Tax Refunds		3	12		
Obj 004	Other Services - Charges	2,534	3,115	2,006	3,925	4,525
 Intergovernmental Services						
602 1015101	Intergov Prof Services	153,381	34,282	58,348	60,950	65,600
Obj 005	Intergovernmental Services	153,381	34,282	58,348	60,950	65,600
Sub 101	Fire District #10 Expense	163,107	45,074	66,063	92,320	128,492

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Expense						
REVENUES						
602 11131110001	Real Property	36,741	26,529	25,550	25,475	25,475
602 11136111001	Investment Interest	1,908	1,339	639		
602 11136132001	Unrealized Gain/Losses on In	150	58	142-		
602 11136910001	Sale of Scrap and Junk		761			
602 11138600001	Agency Deposits	59	959	1,888		

Sub 111	Fire District #11 Expense	38,858	29,645	27,936	25,475	25,475

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Expense						
Salaries						
602 1111005	Salaries-Fire Sec.	2,400	2,400	2,200	2,400	2,400
602 1111006	Salaries-Fire Commis.	1,400	1,050	1,260	2,500	2,500
Obj 001	Salaries	3,800	3,450	3,460	4,900	4,900
Personnel Benefits						
602 1112002	Beneifts-Direct	291	264	265	400	400
Obj 002	Personnel Benefits	291	264	265	400	400
Supplies						
602 1113101	Office & Operating Supplies				200	200
602 1113501	Small Tools and Minor Equip		2,866			
Obj 003	Supplies		2,866		200	200
Other Services - Charges						
602 1114101	Professional Services				5,000	5,000
602 1114201	Communications - Telephone		74			
602 1114202	Communications - Postage				75	75
602 1114301	Travel	20			200	200
602 1114401	Advertising				100	100
602 1114601	Insurance	3,197	2,895		2,500	2,500
602 1114801	Repair and Maintenance		2,491		2,000	2,000
602 1114901	Miscellaneous	50,070	38,579	38,556	5,000	5,000
602 1114945	Misc-Interest on Tax Refunds	2	1			
Obj 004	Other Services - Charges	53,289	44,039	38,556	14,875	14,875
Intergovernmental Services						
602 1115301	External Taxes & Oper Assess		111	45	100	100
Obj 005	Intergovernmental Services		111	45	100	100
Capital Outlay						
602 1116401	Machinery and Equipment			20,706	5,000	5,000
Obj 006	Capital Outlay			20,706	5,000	5,000
Sub 111	Fire District #11 Expense	57,380	50,730	63,031	25,475	25,475

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Reserve						
REVENUES						
602 11231110001	Real Property	34	12,017	12,457	12,411	19,189
602 11236111001	Investment Interest	4,839	3,395	1,620		
602 11236132001	Unrealized Gain/Losses on In	380	148	360-		

Sub 112	Fire District #11 Reserve	5,253	15,560	13,717	12,411	19,189

2010 Final Budget
Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Reserve					
Reclassification & Cost Alloc.					
602 1120200 Ending Fund Balance				12,411	19,189

Obj 000 Reclassification & Cost Alloc.				12,411	19,189
Other Services - Charges					
602 1124945 Misc-Interest on Tax Refunds	1				

Obj 004 Other Services - Charges	1				

Sub 112 Fire District #11 Reserve	1			12,411	19,189

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense						
REVENUES						
602 12130800001	Begin Unreserved Fund Balanc				585,624	661,856
602 12131110001	Real Property	1,145,360	1,283,638	1,343,234	1,354,046	1,395,405
602 12131210001	Private Harvest Tax	1,344	1,321	27	500	100
602 12131720001	Leasehold Excise Tax	52	32	120	50	100
602 12136111001	Investment Interest	48,505	19,250	9,594	18,000	10,000
602 12136132001	Unrealized Gain/Losses on In	2,905	792	2,066-		
602 12138600001	Agency Deposits	149,660	156,496	172,794	60,000	90,000
Sub 121	Fire District #12 Expense	1,347,826	1,461,528	1,523,704	2,018,220	2,157,461

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense						
Salaries						
602 1211001	Salaries and Wages	207,198	195,568	265,882	257,630	341,090
602 1211002	Salaries-Overtime	4,259	9,429	12,156		
602 1211003	Salaries-Extra Help	155,980	169,797	173,306	164,000	154,000
602 1211006	Salaries-Fire Commis.	4,480	6,312	9,568	12,000	12,000
Obj 001	Salaries	371,918	381,107	460,912	433,630	507,090
Personnel Benefits						
602 1212002	Benefits-Direct	110,550	123,543	139,443	153,900	190,150
602 1212007	Benefits-Other Non Sal Comp	34,444	24,799	41,004	31,000	32,200
Obj 002	Personnel Benefits	144,994	148,341	180,447	184,900	222,350
Supplies						
602 1213101	Office & Operating Supplies	63,036	78,801	70,642	75,000	75,000
602 1213201	Fuel Consumed	49,867	62,623	33,074	70,000	45,000
602 1213501	Small Tools and Minor Equip	53,979	73,404	35,833	70,000	70,000
Obj 003	Supplies	166,883	214,828	139,549	215,000	190,000
Other Services - Charges						
602 1214101	Professional Services	20,690	31,929	23,068	31,750	43,000
602 1214118	Prof Serv-Audits	5,037			6,500	6,500
602 1214127	Prof Serv-Legal	2,880	6,506	292	6,000	3,000
602 1214201	Communications - Telephone	25,918	26,391	22,013	27,000	27,070
602 1214202	Communications-Postage	3,984	3,714	2,797	5,500	4,150
602 1214301	Travel	20,149	21,499	15,540	20,000	20,000
602 1214401	Advertising	1,625	1,469	1,644	1,500	2,000
602 1214501	Operating Rentals & Leases	1,440	1,242	4,788	2,900	2,500
602 1214601	Insurance	17,060	17,563	17,531	19,000	19,000
602 1214701	Utility Services	25,382	28,108	23,937	31,000	31,720
602 1214801	Repair and Maintenance	88,093	85,226	87,287	80,000	80,000
602 1214901	Miscellaneous	14,516	16,576	8,736	12,000	13,300
602 1214902	Miscellaneous Dues	5,967	6,942	9,002	7,000	7,500
602 1214945	Misc-Interest on Tax Refunds	54	83	80		
Obj 004	Other Services - Charges	232,796	247,247	216,716	250,150	259,740
Intergovernmental Services						
602 1215101	Intergov Prof Services	39,203	42,173	37,446	38,000	49,000
602 1215301	External Taxes & Oper Assess	19	23	749	40	815
Obj 005	Intergovernmental Services	39,222	42,196	38,195	38,040	49,815
Capital Outlay						
602 1216301	Other Improvements	60,000	4,270	8,359	15,200	68,881
602 1216401	Machinery and Equipment	179,144	130,919	151,673	726,800	703,085

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense					
Obj 006 Capital Outlay	239,144	135,188	160,032	742,000	771,966
Debt Service-Principal					
602 1217101 G. O. Bond Principal		304	304	100,500	105,500
Obj 007 Debt Service-Principal		304	304	100,500	105,500
Debt Service-Interest					
602 1218301 Interest - Debt Service				54,000	51,000
Obj 008 Debt Service-Interest				54,000	51,000
Sub 121 Fire District #12 Expense	1,194,956	1,169,210	1,196,153	2,018,220	2,157,461

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Reserve						
REVENUES						
602 12230800001	Begin Unreserved Fund Balanc				310,060	316,870
602 12231110001	Real Property	75,715	1,374	455		
602 12236111001	Investment Interest	2,208	7,056	5,339	2,000	4,500
602 12236132001	Unrealized Gain/Losses on In	177	1,047	1,179-		
Sub 122	Fire District #12 Reserve	78,100	9,477	4,615	312,060	321,370

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Reserve					
Reclassification & Cost Alloc.					
602 1220200 Ending Fund Balance				312,060	321,370

Obj 000 Reclassification & Cost Alloc.				312,060	321,370
Other Services - Charges					
602 1224945 Misc-Interest on Tax Refunds	1	3	2		

Obj 004 Other Services - Charges	1	3	2		

Sub 122 Fire District #12 Reserve	1	3	2	312,060	321,370

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #12 Bond Redemption						
REVENUES						
602 12330800001	Begin Unreserved Fund Balanc				1,430	1,050
602 12331110001	Real Prop Current Use	1,722	248	308		
602 12336111001	Investment Interest	34	24	20	20	20
602 12336132001	Unrealized Gain/Losses on In		4	4-		

Sub 123	Fire Dist #12 Bond Redemption	1,756	277	325	1,450	1,070

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Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #12 Bond Redemption					
Other Services - Charges					
602 1234945 Misc-Interest on Tax Refunds	3	2	2		

Obj 004 Other Services - Charges	3	2	2		
Debt Service-Principal					
602 1237101 Principal G. O. Bonds	95,000	100,000		1,450	1,070

Obj 007 Debt Service-Principal	95,000	100,000		1,450	1,070
Debt Service-Interest					
602 1238301 Interest-Debt Service	59,273	56,423	26,736		

Obj 008 Debt Service-Interest	59,273	56,423	26,736		

Sub 123 Fire Dist #12 Bond Redemption	154,275	156,425	26,738	1,450	1,070

**2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 EMS						
REVENUES						
602 12430800001	Beginning Fund Balance				32,629	120,991
602 12431110001	Real Property	169,858	168,097	165,738	168,576	174,093
602 12431130001	Sale of Tax Title Property	5	1			
602 12431912001	Pers. Prop. Late File Penlty					
602 12433602311	DNR PILT NAP/NRCA			68		
602 12433602511	In Lieu of Taxes- State		110	108		
602 12436111001	Investment Interest	8,286	2,165	199	1,400	500
602 12436132001	Unrealized Gain/Losses on In	625	272-	7-		
602 12438600001	Agency Deposits	1,439	1,644	1,726	1,600	1,500
Sub 124	Fire District #12 EMS	180,213	171,747	167,832	204,205	297,084

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 EMS						
Salaries						
602 1241001	Salaries and Wages	51,684	83,607	2,617	32,003	
602 1241003	Salaries-Extra Help	95,731	85,490	60,016	97,000	110,000
Obj 001	Salaries	147,415	169,097	62,634	129,003	110,000
Personnel Benefits						
602 1242002	Benefits-Direct	15,212	19,151	4,652		10,000
Obj 002	Personnel Benefits	15,212	19,151	4,652		10,000
Supplies						
602 1243101	Office & Operating Supplies	13,848	7,712	3,964	10,000	10,100
602 1243501	Small Tools and Minor Equip	13,334	40,586	4,316	5,000	5,000
Obj 003	Supplies	27,182	48,298	8,280	15,000	15,100
Other Services - Charges						
602 1244301	Travel		1,853		2,000	2,000
602 1244601	Insurance	15,949	16,065	16,658	18,000	17,000
602 1244801	Repair and Maintenance		924		3,000	2,500
602 1244901	Miscellaneous	1,925	870	900	1,000	1,000
602 1244902	Miscellaneous Dues				100	100
602 1244940	Miscellaneous-Judgements	67		10		
602 1244945	Misc-Interest on Tax Refunds	17	23	33		
Obj 004	Other Services - Charges	17,958	19,734	17,602	24,100	22,600
Intergovernmental Services						
602 1245101	Intergov Professional Servic	14,603	10,760	12,726	12,800	13,500
Obj 005	Intergovernmental Services	14,603	10,760	12,726	12,800	13,500
Capital Outlay						
602 1246301	Other Improvements	60,000				
602 1246401	Machinery and Equipment		7,943		23,302	125,884
Obj 006	Capital Outlay	60,000	7,943		23,302	125,884
Sub 124	Fire District #12 EMS	282,370	274,983	105,893	204,205	297,084

2010 Final Budget
Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 12-Capital Projects						
REVENUES						
602 12630800001	Beginning Fund Balance				342,332	348,500
602 12636111001	Investment Interest	11,513	10,397	5,883	6,000	5,000
602 12636132001	Unrealized Gain/Losses on In	904	790	1,300-		
Sub 126	Fire Dist 12-Capital Projects	12,417	11,187	4,583	348,332	353,500

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 12-Capital Projects					
Reclassification & Cost Alloc.					
602 1260200 Ending Fund Balance				348,332	353,500
				-----	-----
Obj 000 Reclassification & Cost Alloc.				348,332	353,500
				-----	-----
Sub 126 Fire Dist 12-Capital Projects				348,332	353,500

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Revenue
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense					
REVENUES					
602 14130800001				73,000	85,000
602 14131110001	73,445	77,777	76,179	79,000	81,500
602 14131210001	2,364	2,049	44	1,500	1,500
602 14131720001	313	342	19	350	350
602 14133602511		193	195		195
602 14136111001	3,224	2,595	1,436	1,975	1,300
602 14136132001	286	124	305-		
602 14138600001	4,681	7,231	2,941	3,500	3,300
Sub 141	84,314	90,309	80,509	159,325	173,145

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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense						
Reclassification & Cost Alloc.						
602 1410100	Operating Transfers Out-Misc				5,643	5,643
602 1410200	Ending Fund Balance				80,904	87,200
Obj 000	Reclassification & Cost Alloc.				86,547	92,843
 Salaries						
602 1411001	Salaries and Wages	6,949	325	3,216	3,000	4,500
602 1411004	Salaries-Fire Chief	5,100	6,300	5,775	6,300	8,100
602 1411005	Salaries-Fire Sec.	3,600	4,500	4,125	4,500	4,500
Obj 001	Salaries	15,649	11,125	13,116	13,800	17,100
 Personnel Benefits						
602 1412002	Benefiits-Direct	666	851	815	1,326	1,200
602 1412007	Benefits-Other Non Sal Comp		1,680	2,700	2,500	2,700
Obj 002	Personnel Benefits	666	2,531	3,515	3,826	3,900
 Supplies						
602 1413101	Office & Operating Supplies	3,196	5,068	4,523	6,000	10,000
602 1413201	Fuel Consumed	5,515	7,549	4,669	12,000	12,000
602 1413501	Small Tools and Minor Equip	371	6,672	2,034	3,000	5,000
Obj 003	Supplies	9,082	19,289	11,226	21,000	27,000
 Other Services - Charges						
602 1414101	Professional Services	1,509	1,217	2,113	2,000	3,000
602 1414201	Communications - Telephone	2,333	2,239	2,022	2,500	3,200
602 1414202	Communications - Postage			17		300
602 1414301	Travel	406	8,524	583	500	750
602 1414401	Advertising		7		250	100
602 1414501	Operating Rentals & Leases			50	200	100
602 1414601	Insurance	6,295	6,581	4,965	5,500	5,500
602 1414701	Utility Services	1,950	2,027	1,851	3,000	3,000
602 1414801	Repair and Maintenance	7,467	6,895	4,483	9,000	5,000
602 1414901	Miscellaneous	3,402	2,627	2,313	5,100	4,850
602 1414945	Misc-Interest on Tax Refunds	2	3	5	2	2
Obj 004	Other Services - Charges	23,365	30,120	18,401	28,052	25,802
 Intergovernmental Services						
602 1415101	Intergov Prof Services	5,876	5,705	4,923	6,000	5,000
602 1415301	External Taxes & Oper Assess	34				
Obj 005	Intergovernmental Services	5,910	5,705	4,923	6,000	5,000

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Expenditures
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense						
Capital Outlay						
602 1416401	Machinery and Equipment	2,646	500		100	1,500
Obj 006	Capital Outlay	2,646	500		100	1,500
Sub 141	Fire District #14 Expense	57,317	69,269	51,181	159,325	173,145

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Revenue
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		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Fire District #14 Reserve						
REVENUES						
602 14230800001	Begin Unreserved Fund Balanc				36,500	23,000
602 14236111001	Investment Interest	1,918	1,925	1,258	1,777	1,300
602 14236132001	Unrealized Gain/Losses on In	151	185	271-		
602 14238600001	Agency Deposits		5,432	4,904	1,632	2,800
602 14239700001	Operating Transfers In				5,643	5,643
Sub 142	Fire District #14 Reserve	2,070	7,542	5,891	45,552	32,743

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Expenditures
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Reserve					
Reclassification & Cost Alloc.					
602 1420200 Ending Fund Balance				45,552	32,743

Obj 000 Reclassification & Cost Alloc.				45,552	32,743

Sub 142 Fire District #14 Reserve				45,552	32,743

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Revenue
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #14 Bond Redemption						
REVENUES						
602 14330800001	Begin Unreserved Fund Balanc				9,865	8,800
602 14331110001	Real Property	33,771	33,273	31,351	35,000	40,000
602 14331210001	Private Harvest Tax			686		
602 14333602511	In Lieu of Taxes- State		160	159		160
602 14336111001	Investment Interest	1,182	731	290	290	250
602 14336132001	Unrealized Gain/Losses on In	48	16	44-		
Sub 143	Fire Dist #14 Bond Redemption	35,001	34,179	32,441	45,155	49,210

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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #14 Bond Redemption Reclassification & Cost Alloc.					
602 1430200 Ending Fund Balance				9,827	9,895
Obj 000 Reclassification & Cost Alloc.				9,827	9,895
Other Services - Charges					
602 1434945 Misc-Interest on Tax Refunds	2	4	4		
Obj 004 Other Services - Charges	2	4	4		
Debt Service-Principal					
602 1437101 Principal G. O. Bonds	25,000	25,000		25,000	30,000
Obj 007 Debt Service-Principal	25,000	25,000		25,000	30,000
Debt Service-Interest					
602 1438301 Interest-Debt Service	12,353	11,340	5,164	10,328	9,315
Obj 008 Debt Service-Interest	12,353	11,340	5,164	10,328	9,315
Sub 143 Fire Dist #14 Bond Redemption	37,354	36,344	5,167	45,155	49,210

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 EMS						
REVENUES						
602 14430800001	Begining Fund Balance				75,800	80,000
602 14431110001	Real Property	15,348	17,384	17,234	17,475	16,372
602 14431130001	Sale of Tax Title Property					
602 14433602311	DNR PILT NAP/NRCA			7		
602 14433602511	In Lieu of Taxes- State		11	11		
602 14436111001	Investment Interest	4,126	3,099	1,645	2,395	1,520
602 14436132001	Unrealized Gain/Losses on In	327	160	360-	100	100
602 14438600001	Agency Deposits	8,730	3,665	2,261	1,000	1,000

Sub 144	Fire District #14 EMS	28,531	24,320	20,798	96,770	98,992

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 EMS						
Reclassification & Cost Alloc.						
602 1440200	Ending Fund Balance				72,997	71,731
Obj 000	Reclassification & Cost Alloc.				72,997	71,731
 Salaries						
602 1441001	Salaries and Wages		412	6,525	5,200	6,000
Obj 001	Salaries		412	6,525	5,200	6,000
 Personnel Benefits						
602 1442002	Benefits-Directment		32	201	800	500
Obj 002	Personnel Benefits		32	201	800	500
 Supplies						
602 1443101	Office & Operating Supplies	4,550	3,367	3,580	4,500	4,500
602 1443201	Fuel Consumed	1,279	2,053	1,168	3,000	3,000
602 1443501	Small Tools and Minor Equip	609	1,102	481	1,500	1,500
Obj 003	Supplies	6,438	6,522	5,230	9,000	9,000
 Other Services - Charges						
602 1444101	Professional Services	304	609	723	1,500	1,500
602 1444201	Communications-Telephone	2	290	364	480	500
602 1444301	Travel	27		280	350	500
602 1444401	Advertising		14			
602 1444501	Operating Rentals and Leases	1,367	208	209	350	350
602 1444601	Insurance			1,241	1,382	1,400
602 1444801	Repair and Maintenance	3,054	1,450	570	2,000	2,000
602 1444901	Miscellaneous	519	416	535	200	500
602 1444940	Miscellaneous-Judgements	6		1	10	10
602 1444945	Misc-Interest on Tax Refunds	1	1	3	1	1
Obj 004	Other Services - Charges	5,280	2,988	3,926	6,273	6,761
 Capital Outlay						
602 1446401	Machinery and Equipment	1,016	9,082	1,217	2,500	5,000
Obj 006	Capital Outlay	1,016	9,082	1,217	2,500	5,000
Sub 144	Fire District #14 EMS	12,734	19,036	17,098	96,770	98,992

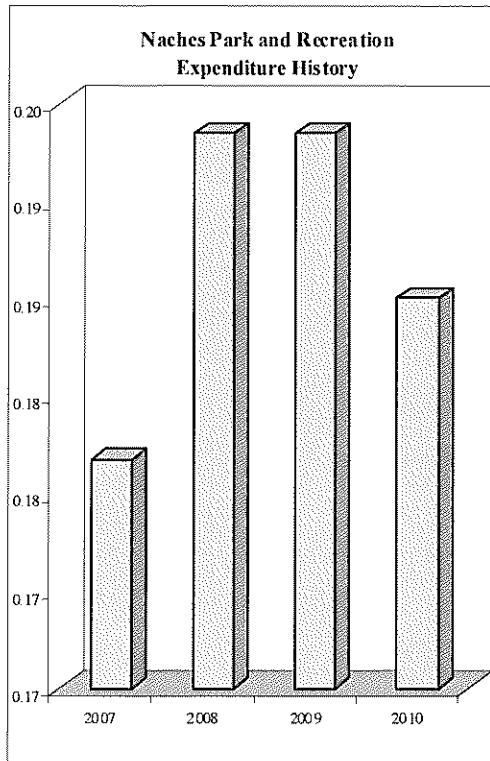
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 14-Capital Projects						
REVENUES						
602 14630800001	Begin Unreserved Fund Balanc				30,000	36,500
602 14636111001	Investment Interest	2,439	2,156	1,015	1,738	985
602 14636132001	Unrealized Gain/Losses on In	191	113	221-		
602 14638600001	Agency Deposits		21,100	2,881		
Sub 146	Fire Dist 14-Capital Projects	2,629	23,369	3,675	31,738	37,485

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 14-Capital Projects						
Reclassification & Cost Alloc.						
602 1460200	Ending Fund Balance				20,238	26,885
Obj 000	Reclassification & Cost Alloc.				20,238	26,885
Supplies						
602 1463101	Office & Operating Supplies	51	223			100
Obj 003	Supplies	51	223			100
Other Services - Charges						
602 1464101	Professional Services	550	716		1,500	500
602 1464901	Miscellaneous		90	151		
Obj 004	Other Services - Charges	550	806	151	1,500	500
Capital Outlay						
602 1466401	Machinery & Equipment		13,369		10,000	10,000
Obj 006	Capital Outlay		13,369		10,000	10,000
Sub 146	Fire Dist 14-Capital Projects	601	14,398	151	31,738	37,485

Naches Park and Recreation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	44,100	38,100	40,100	47,100
Personnel Benefit	7,500	4,800	6,000	6,500
Supplies	29,500	18,000	23,000	16,950
Other Services & Charges	21,800	48,890	43,790	36,390
Intergovernmental	3,050	4,400	2,100	4,050
Capital Outlay	800	800	-	4,000
Debt Service	70,010	78,510	78,510	70,010
Total Expenditures	106,750	114,990	193,500	185,000
Ending Fund Balance	-	-	-	-
Total Budget			193,500	185,000

Program Description:

The Naches Park and Recreation District was formed for the purpose of providing leisure time activities and facilities and recreational facilities, of a non-profit nature as a public service to the residents of the district. The district boundaries follow the boundaries of Fire Protection District No. 3 and also include the Town of Naches.

Major Objective:

To maintain and improve the District park grounds and facilities.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Naches Park and Rec						
REVENUES						
630 131110001	Real Property	3,996	91,494	110,424	95,000	95,000
630 133602511	In Lieu of Taxes- State		90	100		
630 134730001	Activity Fees	95,000	27,500	29,729	19,950	19,950
630 136111001	Investment Interest				50	50
630 138600001	Agency Deposits	30				
Naches Park & Rec-Bond Fund						
REVENUES						
630 231110001	Real Property	69,583	76,097	74,906	78,000	70,000
630 233602511	In Lieu of Taxes- State		74	68		
630 236111001	Investment Interest	607	440	210	450	
630 236132001	Unrealized Gain/Losses on In	43	19	47-	50	
Naches Park & Rec-Project Fund						
REVENUES						
630 331110001	Real Property	2,091	915	1,552		
Fnd 630	Park & Recreation Districts	171,349	196,630	216,944	193,500	185,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Park & Recreation Districts						
Salaries						
630 11001	Salaries & Wages	714	210			
630 11002	Salaries-Overtime	323			100	100
630 11003	Salaries-Extra Help	28,839	63,234	43,510	40,000	47,000
Obj 001	Salaries	29,875	63,444	43,510	40,100	47,100
Personnel Benefits						
630 12002	Benefits-Direct	3,426	7,091	5,484	6,000	6,500
Obj 002	Personnel Benefits	3,426	7,091	5,484	6,000	6,500
Supplies						
630 13101	Office & Operating Supplies	9,572	13,752	16,210	15,000	12,000
630 13201	Fuel Consumed	4,161	4,709	2,570	7,000	4,000
630 13501	Small Tools & Minor Equipmen	771		192	1,000	950
Obj 003	Supplies	14,504	18,461	18,973	23,000	16,950
Other Services - Charges						
630 14101	Professional Services	4,574	607	35	2,000	500
630 14201	Communication-Telephone	280	395	488	800	800
630 14202	Communication-Postage			42	50	80
630 14301	Travel				150	400
630 14401	Advertising	53	70	332	150	450
630 14501	Operating Rentals & Leases	26	173	365	4,000	150
630 14601	Insurance	3,697	4,203	4,804	10,000	5,500
630 14701	Utility Services	8,689	12,035	11,115	10,000	10,000
630 14801	Repairs & Maintenance	5,261	2,617	18,818	16,620	15,000
630 14901	Miscellaneous	1,496	428	27,343	10	3,500
630 14940	Misc-Judgements				10	5
630 14945	Misc-Interest on Tax Refunds	2	23	11		5
630 24945	Misc - Interest on Tax Refun	1	42	9		
630 34945	Misc-Interest on Tax Refunds	1				
Obj 004	Other Services - Charges	24,082	20,590	63,361	43,790	36,390
Intergovernmental Services						
630 15101	Intergov Prof Serv	6,693	1,602	349	2,000	4,000
630 15301	External Taxes & Oper Assess	336	33	33	100	50
Obj 005	Intergovernmental Services	7,029	1,635	382	2,100	4,050
Capital Outlay						
630 16401	Machinery & Equipment			972		4,000
Obj 006	Capital Outlay			972		4,000

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Park & Recreation Districts						
Debt Service-Principal						
630 27101	Principal-GO Bonds	30,000	35,000		31,000	31,000

Obj 007	Debt Service-Principal	30,000	35,000		31,000	31,000
Debt Service-Interest						
630 18101	Interest				10	10
630 28301	Interest on L-T External Deb	36,365	34,835	16,516	47,500	39,000

Obj 008	Debt Service-Interest	36,365	34,835	16,516	47,510	39,010

Fnd 630	Park & Recreation Districts	145,280	181,056	149,198	193,500	185,000

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