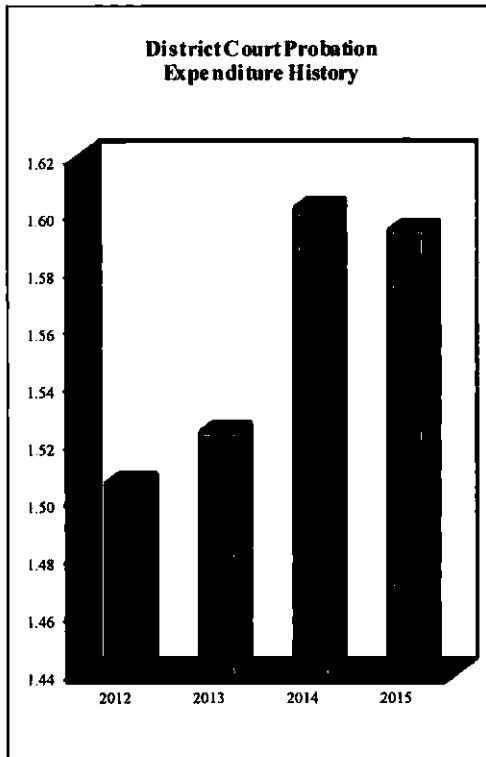


District Court Probation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	865,294	868,447	897,469	895,303
Personnel Benefits	297,240	300,353	340,641	335,953
Supplies	20,914	36,925	14,300	14,300
Other Services & Charges	323,661	319,172	350,422	349,533
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,507,109	1,524,897	1,602,832	1,595,089
Ending Fund Balance	128,335	191,773	-	79,374
Total Budget			1,602,832	1,674,463

Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigations, 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 countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county and with other Courts to provide better service to the public.

Special Programs:

- Safe New Attitude Program (SNAP)
- Traffic Level 1
- Theft Consumer Awareness
- Life Skills

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.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance					85,793
101 10130850001	Beginning Fund Bal Assigned				27,602	
101 10134233001	Adult Probation Service Char	1,407,641	1,506,521	1,282,966	1,500,000	1,500,000
101 10134233008	DWLS Recovery Program	10,680				
101 10134233009	Traffic Safety-Relicense Pro	16,840				
101 10134233010	Shoplifting Cost Recovery	12,510				
101 10134233012	Adult Prob-Interstate Compac	130	80		100	100
101 10134233013	Defensive Driving Fees	23,571				
101 10134233014	DV Impact Panel	450				
101 10134233015	Alive @ 25 Program	6,675				
101 10134233016	Safe New Attitude Prog-SNAP	3,325	19,575	31,275	17,100	25,000
101 10134233017	Traffic Level 1	4,875	30,890	38,925	27,000	35,000
101 10134233018	Theft Consumer Awareness	3,380	9,880	7,735	9,360	7,500
101 10134233020	YKM Diversion Program	1,085	985	800	1,000	1,000
101 10134233021	Life Skills		600	1,450	2,000	2,000
101 10134233022	Program SOC		1,120	1,280		
101 10134236003	Day Detention	11,560	4,190	240		
101 10134236009	Community Service Fees	1,120	1,480	3,000	1,000	1,500
101 10134236201	Drug & Alcohol Assessment	1,625	1,475	1,160	2,100	1,000
101 10136111001	Investment Interest				5,000	5,000
101 10136140006	Collection Service Interest			7,551		
101 10136981001	Cashier\Over and Short	95	63-	35-	100	100
101 10136981002	Overpay Adjustments	801	590	1,457	470	470
101 10136990001	Other Misc Revenue	11,214	10,952	2,793	10,000	10,000

Fnd 101	District Court Probation	1,517,577	1,588,275	1,380,597	1,602,832	1,674,463

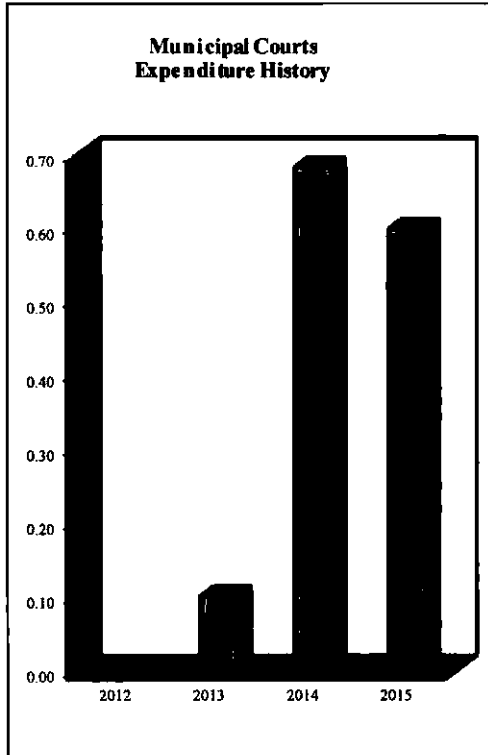
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 1010200	Ending Fund Balance-Restrict					79,374
Obj 000	Reclassification & Cost Alloc.					79,374
Salaries						
101 1011001	Salaries & Wages	855,503	835,246	797,812	882,469	880,303
101 1011002	Salaries-Overtime	5,302	22,904	23,632	5,000	5,000
101 1011003	Salaries-Extra Help	10,907	7,105	3,149	10,000	10,000
101 1011010	Accrued Annual Leave	8,815-	3,191	4,070-		
101 1011011	Accrued Comp Time	2,397				
Obj 001	Salaries	865,294	868,447	820,523	897,469	895,303
Personnel Benefits						
101 1012002	Benefits-Direct	294,054	305,251	298,037	339,641	334,953
101 1012004	Benefits-Bank Accruals	3,186	4,898-	3,196	1,000	1,000
Obj 002	Personnel Benefits	297,240	300,353	301,233	340,641	335,953
Supplies						
101 1013101	Office & Operating Supplies	14,904	10,401	11,390	5,000	5,000
101 1013104	Forms/Printing	2,891	3,490	2,205	3,300	3,300
101 1013134	Supplies-Copier	2,757	4,230	5,133	3,500	3,500
101 1013135	Supplies-Water		257	478		
101 1013199	Misc Supplies		11,230			
101 1013501	Small Tools & Minor Equipmen		153			
101 1013502	Computer Software		2,869			
101 1013504	Small Tools-Office Equipment	229		49		
101 1013507	Small Tools/PC Parts	133				
101 1013508	Small Tools/Furniture		2,347		500	500
101 1013590	Small Attrac-Tracked Invento		1,948	2,235	2,000	2,000
Obj 003	Supplies	20,914	36,925	21,491	14,300	14,300
Other Services - Charges						
101 1014101	Professional Services	50,450	3,367	9,628	7,500	7,500
101 1014106	Prof Serv-Court Administrato	21,911	22,240	21,439	25,000	
101 1014125	Prof Serv-Indirect Costs	24,287	27,041	27,723	30,234	26,228
101 1014182	Prof Serv-Drug Screening	1,401	1,456	1,073	1,000	1,000
101 1014191	Prof Serv-Purchsing Serv	4,012	3,192	2,932	3,199	3,316
101 1014192	Prof Serv-Info Serv	65,269	67,466	70,551	76,965	93,844
101 1014199	Prof Serv-DOS		20,655	18,934	20,655	22,113
101 1014201	Communications-Telephone	417	1,892	327	500	500
101 1014202	Communications-Postage	3,996	3,909	3,178	4,000	4,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
District Court Probation						
Other Services - Charges						
101 1014219	Phone Charges-Allocated	1,953	2,016	1,782	1,944	2,652
101 1014301	Travel	4,331	2,962	5,865	5,000	5,000
101 1014401	Advertising	371	939	440	500	500
101 1014501	Operating Rentals & Leases	5,390	5,766	1,758	5,000	5,000
101 1014590	Rent-Facil Maint	32,304	47,588	48,510	52,920	54,023
101 1014690	Insurance-Interfund	104,861	105,302	102,360	111,665	119,517
101 1014801	Repairs & Maintenance	39		893		
101 1014901	Miscellaneous	90	180	158	340	340
101 1014911	Misc-Training	1,973	2,215	2,035	3,000	3,000
101 1014913	Misc-Dues	353	630	300	500	500
101 1014929	Misc-Subscriptions	255	355	48	500	500
101 1014933	Misc Bank Fees			150-		
Obj 004 Other Services - Charges		323,661	319,172	319,781	350,422	349,533
Sub 101 District Court Probation		1,507,109	1,524,897	1,463,028	1,602,832	1,674,463
Fnd 101 District Court Probation		1,507,109	1,524,897	1,463,028	1,602,832	1,674,463

Municipal Courts



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	-	73,392	276,719	350,987
Personnel Benefits	-	16,347	103,658	126,003
Supplies	-	1,936	-	-
Other Services & Charges	-	12,650	304,110	124,372
Total Expenditures	-	104,325	684,487	601,362
Ending Fund Balance	-	206,128	-	125,383
Total Budget			684,487	726,745

Program Description:

The Yakima County Courts, as a separate branch of government, have entered into agreements to provide municipal court services through the Yakima County District Court for the cities of Grandview and Union Gap.

Major Objectives:

To provide court services for the cities of Grandview and Union Gap.

Revenue/Expenditure Comment:

The Board of Yakima County Commissioners believe it to be in the best interest of the public to keep the revenues and expenses that are generated for these municipal court functions provided by District Court in a separate Special Revenue Fund. Court services for the City of Grandview were accounted for as part of the 3/10th's Sales Tax fund prior to 2013. Residual reserves from the City of Grandview agreement have been moved to the new Municipal Courts fund.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Municipal Courts						
REVENUES						
102 10234128008	Dist-Crt Grandview File Fee		184,677	145,519	174,273	189,745
102 10234128009	Dist-Crt Union Gap File Fee		33,138	316,970	345,785	275,858
102 10236990001	Other Misc Revenue		22,886			
102 10239700001	Operating Tran in		69,752			
102 102230850001	Beg Fund Bal Assigned Union					68,056
102 102330850001	Beg Fund Bal Assigned Grand				164,429	193,086
Fnd 102	Municipal Courts		310,453	462,489	684,487	726,745

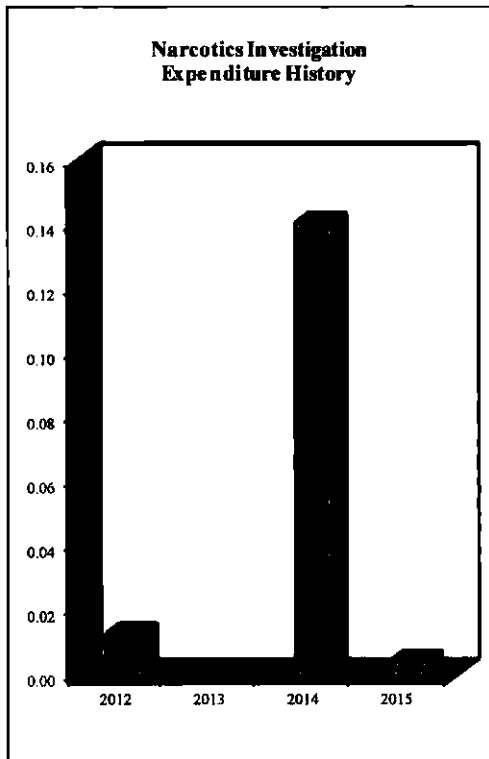
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Municipal Courts						
Union Gap						
Reclassification & Cost Alloc.						
102 200202	Ending Fund Bal-Restricted U					98,110
Obj 000	Reclassification & Cost Alloc.					98,110
Salaries						
102 201001	Salaries & Wages		29,808	118,390	67,677	162,173
102 201002	Salaries-Overtime				1,000	1,000
102 201025	Salaries Crt Commissioners				103,458	112,777
Obj 001	Salaries		29,808	118,390	172,135	275,950
Personnel Benefits						
102 202002	Benefits-Direct			33,071	57,726	94,512
102 202004	Benefits-Bank Accruals			134-		
Obj 002	Personnel Benefits			32,937	57,726	94,512
Supplies						
102 203101	Office & Operating Supplies		1,495	577		
Obj 003	Supplies		1,495	577		
Other Services - Charges						
102 204101	Professional Services		270	350		
102 204125	Indirect Costs					372
102 204199	Prof Serv-Misc			19		
102 204301	Travel		46	889		
102 204901	Miscellaneous				115,924	
Obj 004	Other Services - Charges		316	1,257	115,924	372
Sub 020	Union Gap		31,619	153,161	345,785	468,944
Grandview						
Reclassification & Cost Alloc.						
102 300202	Ending Fund Bal- RestrictedG					27,273
Obj 000	Reclassification & Cost Alloc.					27,273
Salaries						
102 301001	Salaries & Wages		44,650	107,475	103,584	74,037
102 301002	Salaries-Overtime		2,004	1,142	1,000	1,000
102 301010	Accrued Annual Leave		3,071-			
Obj 001	Salaries		43,584	108,617	104,584	75,037

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Municipal Courts						
Grandview						
Personnel Benefits						
102 302002	Benefits-Direct		16,670	47,930	45,932	31,491
102 302004	Benefits-Bank Accruals		323-	457		
Obj 002	Personnel Benefits		16,347	48,387	45,932	31,491
Supplies						
102 303101	Office & Operating Supplies		230	3,588		
102 303104	Printing		211	162		
102 303134	Copier/Printer Supplies			99		
102 303508	Furniture			270		
Obj 003	Supplies		441	4,119		
Other Services - Charges						
102 304101	Professional Services		88	532		
102 304111	Pro Serv Interpreter			21,588	10,000	10,000
102 304201	Phone			3,583		
102 304202	Communications-Postage		10	281		
102 304301	Travel		371	6,796		
102 304501	Operating Rental & Leases		73	76,966		114,000
102 304801	Repair & Maintenance			417		
102 304901	Miscellaneous		11,792		178,186	
102 304911	Training			66		
Obj 004	Other Services - Charges		12,334	110,229	188,186	124,000
Sub 030	Grandview		72,706	271,352	338,702	257,801
Fnd 102	Municipal Courts		104,326	424,513	684,487	726,745

Narcotics Investigation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	13,480	157	92,168	5,000
Operating Transfer Out	-	-	48,722	-
Total Expenditures	13,480	157	140,890	5,000
Ending Fund Balance	110,662	129,606	-	-
Total Budget			140,890	5,000

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Narcotics Investigation						
REVENUES						
144 14430800001	Beginning Fund Balance				129,606	
144 14435650001	Investigat Fund Assess-State	10,810	19,101	5,925	11,284	5,000
Fnd 104	Narcotics Investigation	10,810	19,101	5,925	140,890	5,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Narcotics Investigation State					
Reclassification & Cost Alloc.					
144 1440100 Oper Tran Out-CCNU			48,722	48,722	

Obj 000 Reclassification & Cost Alloc.			48,722	48,722	
Other Services - Charges					
144 1444101 Professional Services	180	7			
144 1444901 Miscellaneous			84,900	92,168	5,000
144 1444914 Payment to Claimants	13,300	150			

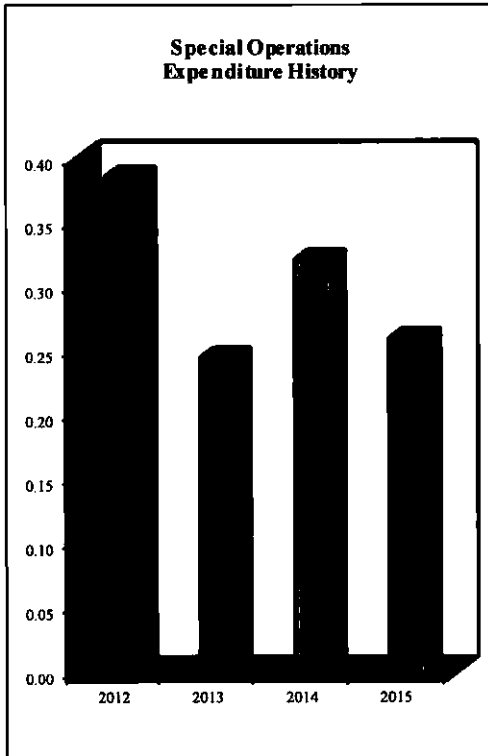
Obj 004 Other Services - Charges	13,480	157	84,900	92,168	5,000

Sub 144 Narcotics Investigation State	13,480	157	133,623	140,890	5,000

Fnd 104 Narcotics Investigation	13,480	157	133,623	140,890	5,000

Special Operations

**Special Operations
Expenditure History**



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	13,068	11,092	12,000	12,000
Personnel Benefits	2,007	1,966	2,000	2,000
Supplies	16,611	19,457	56,853	18,827
Other Services & Charges	320,814	207,912	251,104	228,231
Capital Outlay	34,192	5,500	-	-
Operating Transfer Out	-	-	-	-
Total Expenditures	386,692	245,927	321,957	261,058
Ending Fund Balance	191,439	210,879	176,505	175,586
Total Budget			498,462	436,644

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.
- 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.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations						
REVENUES						
105 10530850001	Beginning Fund Bal Assigned				174,037	210,346
105 10533316738	Edward Bryne Memorial Task	101,861	55,196	17,703	44,560	59,000
105 10533320601	Alcohol Impaired Driving Grt	2,649	1,853	1,278	3,000	3,000
105 10533397012	Boating Grant US Coast Guard	41,054	13,398	12,967	27,324	13,398
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	137,166	120,494	95,377	112,900	112,900
105 10533600841	Boating Safety	35,874	38,380	34,881	30,000	30,000
105 10533700001	Intergovernmental Service EM		4,703			
105 10534175002	Sale of ORV Maps	9,398	11,532	10,003	4,000	4,000
105 10536711001	Donations from Private Sourc	24,192	4,845	4,522	2,000	2,000
105 10536711003	Donations-Search & Rescue	8,794	1,664	99,522	97,822	2,000
105 10536711013	Donations K9		850	10,000		
105 10536910001	Sale of Scrap and Junk			26		
105 10536990001	Other Misc Revenue	31,314-	3,500			
105 10536990002	Other Misc Rev Prop/Evidence	266	4,934	3,082		
105 10539700001	Transfer In Non Dept Boating	2,722	4,017		2,819	
105 105239700001	Operating Transfers In CCNU			33,731		
Fnd 105	Special Operations	332,660	265,367	323,091	498,462	436,644

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations					
Ending Fund Balance					
Reclassification & Cost Alloc.					
105 100200 Ending Fund Balance Restrict				176,505	175,586
Obj 000 Reclassification & Cost Alloc.				176,505	175,586
Sub 010 Ending Fund Balance				176,505	175,586
County Narcotics					
Other Services - Charges					
105 204901 Miscellaneous		5,345			
Obj 004 Other Services - Charges		5,345			
Sub 020 County Narcotics		5,345			
Crime Prevention					
Supplies					
105 403101 Office & Operating Supplies	452	535	1,027	500	500
105 403117 Ammunition	211				
Obj 003 Supplies	663	535	1,027	500	500
Other Services - Charges					
105 404101 Professional Services	20,925				
105 404301 Travel	300				
105 404701 Utility Services	2,724	895	1,164		1,200
105 404801 Repairs & Maintenance	574	548			
105 404901 Miscellaneous	2,210	2,474	500		
Obj 004 Other Services - Charges	26,733	3,917	1,664		1,200
Sub 040 Crime Prevention	27,396	4,452	2,691	500	1,700
Boating Safety					
Salaries					
105 501002 Salaries-Overtime	559	3,415	257		
Obj 001 Salaries	559	3,415	257		
Personnel Benefits					
105 502002 Benefits-Direct	544	677	37		
105 502014 Benefits Uniforms			900		
Obj 002 Personnel Benefits	544	677	937		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations						
Boating Safety						
Supplies						
105 503101	Office & Operating Supplies	443	1,999	1,204	1,227	1,227
105 503104	Printing			55		100
105 503201	Fuel Consumed	3,705	3,354	2,542		2,500
105 503501	Small Tools & Minor Equipmen			1,063	2,500	2,500
105 503590	Small Attrac-Tracked Invento		847		2,000	2,000
Obj 003	Supplies	4,147	6,200	4,865	5,727	8,327
 Other Services - Charges						
105 504101	Professional Services	712	759		200	200
105 504125	Prof Serv-Indirect Costs	2,416				
105 504191	Prof Serv-Purchasing Serv	302				
105 504201	Communication-Telephone	5,105	5,531	2,788	6,000	1,000
105 504301	Travel		173	497		
105 504501	Operating Rentals & Lease	4,972	5,230	534	6,000	6,000
105 504690	Liability Insurance	7,253	6,777	4,684	5,110	5,813
105 504801	Repairs & Maintenance	1,588	3,861	2,229	3,000	3,000
105 504901	Miscellaneous			225		
Obj 004	Other Services - Charges	22,348	22,331	10,957	20,310	16,013
 Capital Outlay						
105 506401	Machinery & Equipment	19,192				
Obj 006	Capital Outlay	19,192				
Sub 050	Boating Safety	46,790	32,622	17,016	26,037	24,340
 Boating Safety Grant						
Salaries						
105 511002	Salaries-Overtime	12,509	7,314	9,017	12,000	12,000
Obj 001	Salaries	12,509	7,314	9,017	12,000	12,000
 Personnel Benefits						
105 512002	Benefits-Direct	1,463	1,290	1,355	2,000	2,000
Obj 002	Personnel Benefits	1,463	1,290	1,355	2,000	2,000
 Supplies						
105 513101	Office & Operating Supplies	555	423	127	1,000	
105 513501	Office & Operating Supplies	748	324		4,405	
105 513590	Office & Operating Supplies	3,650			4,399	
Obj 003	Supplies	4,953	746	127	9,804	

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations						
Boating Safety Grant						
Other Services - Charges						
105 514301	Travel	839		1,473	520	
105 514801	Repairs & Maintenance	6,452	4,065	994	3,000	
Obj 004	Other Services - Charges	7,291	4,065	2,467	3,520	
 Capital Outlay						
105 516401	Machinery & Equipment	15,000				
Obj 006	Capital Outlay	15,000				
Sub 051	Boating Safety Grant	41,217	13,415	12,967	27,324	14,000
 Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	721	218		1,000	1,000
105 603199	Misc Supplies	375				
105 603501	Small Tools & Minor Equipmen	2,837		164		
105 603590	Small Attrac-Tracke Invento	216	4,703		31,822	1,000
Obj 003	Supplies	4,150	4,921	164	32,822	2,000
 Other Services - Charges						
105 604101	Professional Services	40		44,726	65,000	35,800
105 604301	Travel			841		
105 604801	Repairs & Maintenance	379	694	849		
105 604901	Miscellaneous		449	30		
Obj 004	Other Services - Charges	419	1,143	46,447	65,000	35,800
 Capital Outlay						
105 606401	Machinery & Equipment		5,500			
Obj 006	Capital Outlay		5,500			
Sub 060	Search & Rescue	4,569	11,565	46,610	97,822	37,800
 LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance				2,000	2,000
Obj 004	Other Services - Charges				2,000	2,000
Sub 070	LEARN				2,000	2,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations						
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	98,148	32,171	25,512	44,560	59,000

Obj 004	Other Services - Charges	98,148	32,171	25,512	44,560	59,000

Sub 080	LEAD Task Force	98,148	32,171	25,512	44,560	59,000
 HIDTA Yakima Task Force						
Other Services - Charges						
105 1004192	Prof Serv-Info Serv	495	12,981		12,981	
105 1004907	Grant Pass Through			12,980	99,919	112,900
105 1054907	I Pass Thru Grant HIDTA	147,403	120,489	92,447		

Obj 004	Other Services - Charges	147,897	133,469	105,427	112,900	112,900

Sub 100	HIDTA Yakima Task Force	147,897	133,469	105,427	112,900	112,900
 Traffic Safety						
Supplies						
105 1103101	Office & Operating Supplies			683		
105 1103501	Small Tools & Minor Equipmen	2,649	1,853	1,095	3,000	3,000

Obj 003	Supplies	2,649	1,853	1,777	3,000	3,000

Sub 110	Traffic Safety	2,649	1,853	1,777	3,000	3,000
 Property & Evidence						
Other Services - Charges						
105 1404101	Professional Services		1,002			
105 1404125	Prof Serv-Indirect		1,604	1,290	1,407	659

Obj 004	Other Services - Charges		2,606	1,290	1,407	659

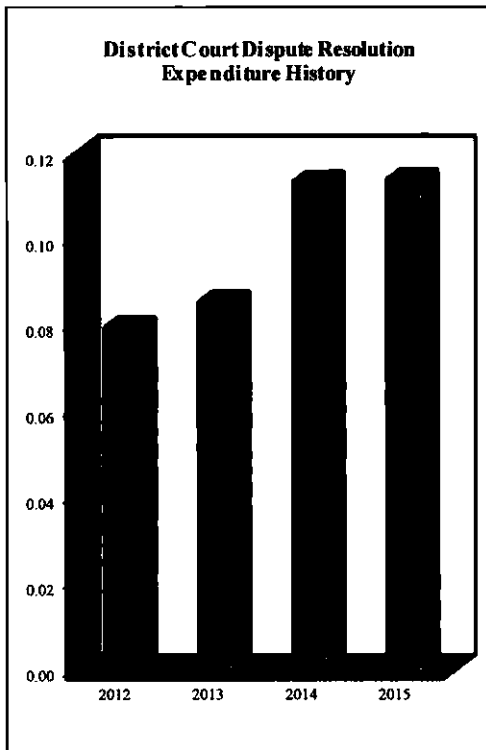
Sub 140	Property & Evidence		2,606	1,290	1,407	659
 ORV-Maps						
Salaries						
105 1601002	Salaries-Overtime		364			

Obj 001	Salaries		364			
 Supplies						
105 1603101	Office & Operating Supplies	49				
105 1603104	Printing			3,761	5,000	5,000
105 1603113	Supplies Maps Publications		4,756			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Special Operations						
ORV-Maps						
Supplies						
105 1603501	Small Tools & Minor Equipmen		445			
Obj 003	Supplies	49	5,201	3,761	5,000	5,000
Other Services - Charges						
105 1604101	Professional Services			1,680		
105 1604125	Prof Serv-Indirect		1,604	1,290	1,407	659
105 1604198	Prof Serv- GIS		1,260			
Obj 004	Other Services - Charges		2,864	2,970	1,407	659
Sub 160	ORV-Maps	49	8,429	6,731	6,407	5,659
Special						
Other Services - Charges						
105 1704901	Miscellaneous	17,978				
Obj 004	Other Services - Charges	17,978				
Sub 170	Special	17,978				
Fnd 105	Special Operations	386,692	245,927	220,021	498,462	436,644

District Court Dispute Resolution



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	79,822	85,763	113,469	114,024
Total Expenditures	79,822	85,763	113,469	114,024
Ending Fund Balance	27,537	27,024	-	-
Total Budget			113,469	114,024

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 for processing various disputes and therefore allowing 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.

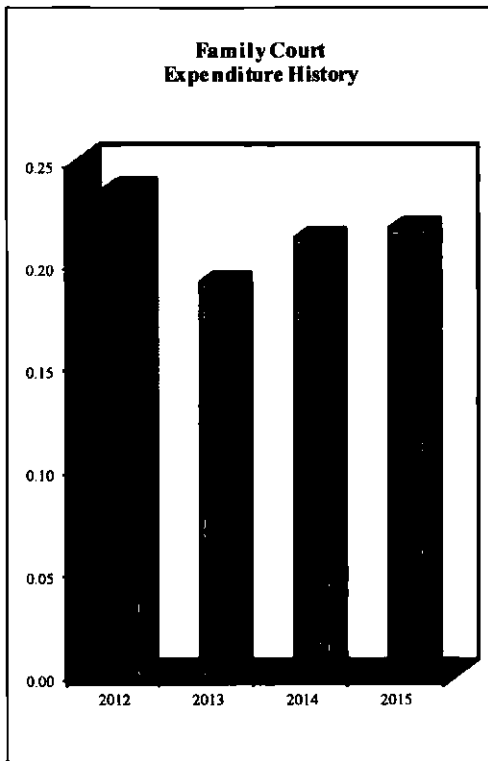
2015 Final Budget
Revenue
As of November 30, 2014

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Dist. Court Dispute Resolution					
REVENUES					
106 10630850001 Beginning Fund Bal Assigned				26,469	27,024
106 10634124001 Dispute Resolution Surcharge	78,345	85,250	71,079	87,000	87,000
Fnd 106 Dist. Court Dispute Resolution	78,345	85,250	71,079	113,469	114,024

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Dist Court Dispute Resolution						
Other Services - Charges						
106 1064101	Professional Services	78,915	84,695	72,500	87,000	87,000
106 1064125	Prof Serv-Indirect Costs	821	1,004	911	995	892
106 1064690	Liability Insurance	86	64	45	49	72
106 1064901	Miscellaneous				25,425	26,060
Obj 004	Other Services - Charges	79,822	85,763	73,456	113,469	114,024
Sub 106	Dist Court Dispute Resolution	79,822	85,763	73,456	113,469	114,024
Fnd 106	Dist. Court Dispute Resolution	79,822	85,763	73,456	113,469	114,024

Family Court



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	153,250	120,392	141,571	147,526
Personnel Benefits	48,435	49,953	52,390	53,430
Supplies	16,717	-	12,305	12,305
Other Services & Charges	18,742	21,044	6,752	4,403
Capital Outlay	-	-	-	-
Total Expenditures	237,144	191,389	213,018	217,664
Ending Fund Balance	39,851	40,695	-	45,014
Total Budget			213,018	262,678

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 and paternity 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 assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigators appointed by the Court research, interview 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 litigant 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 partnerships 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Family Court						
REVENUES						
107 10730850001	Beginning Fund Bal Assigned				3,113	52,773
107 10732222001	Family Court Fees	31,970	31,970	30,337	33,590	33,590
107 10734123165	Facilitator User Fee-Clerk	16,164	15,319	15,184	15,695	15,695
107 10734165021	Facilitator Forms Fee	47,185	49,511	45,564	57,100	57,100
107 10734651002	Family Court User Fee	5,020	5,560	5,220	5,625	5,625
107 10734651003	Family Court Filing Fee	99,019	75,099	83,975	81,350	81,350
107 10735729001	Superior Court-Sanctions	20,003	14,775	17,216	16,545	16,545
Fnd 107	Family Court	219,360	192,233	197,495	213,018	262,678

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance Restrict					45,014

Obj 000	Reclassification & Cost Alloc.					45,014
Salaries						
107 1071001	Salaries & Wages	156,908	119,515	127,075	140,571	146,526
107 1071002	Salaries-Overtime	138-	1,072	1,255	1,000	1,000
107 1071010	Accrued Annual Leave	3,525-	194-	979-		
107 1071011	Accrued Comp Time	6				

Obj 001	Salaries	153,250	120,392	127,352	141,571	147,526
Personnel Benefits						
107 1072002	Benefits-Direct	48,192	50,826	47,490	52,390	53,430
107 1072004	Benefits-Bank Accruals	243	872-	461		

Obj 002	Personnel Benefits	48,435	49,953	47,951	52,390	53,430
Supplies						
107 1073101	Office & Operating Supplies	3,263	1,520	673	2,500	2,500
107 1073104	Supplies Forms & Printing	13,454	2,351-	5,661	8,805	8,805
107 1073502	Computer Software		831	1,026	500	500
107 1073504	Small Tools-Office Equipment				500	500

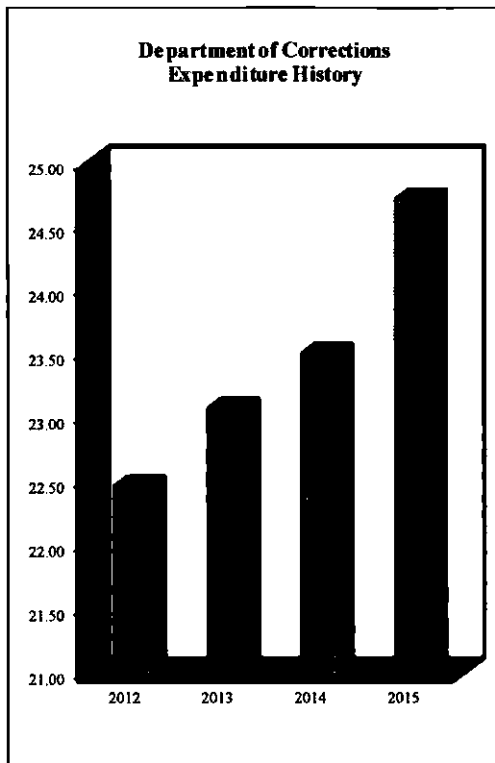
Obj 003	Supplies	16,717		7,359	12,305	12,305
Other Services - Charges						
107 1074101	Professional Services	134	124			
107 1074125	Prof Serv-Indirect Costs	1,925	1,763	3,520	3,840	3,123
107 1074191	Prof Serv-Purchasing Serv	267	71			
107 1074192	Prof Serv-Info Serv	13,049	8,721			
107 1074199	Prof Serv-DOS		2,559			
107 1074202	Communications-Postage	4		5	200	200
107 1074219	Phone Charges-Allocated	252	252	264	288	
107 1074301	Travel				500	500
107 1074501	Operating Rentals & Leases	1,304	47	206	500	280
107 1074590	Rent-Facil Maint		5,895			
107 1074690	Liability Insurance	1,807	1,613	847	924	
107 1074801	Repairs & Maintenance				500	300
107 1074901	Miscellaneous			54		

Obj 004	Other Services - Charges	18,742	21,044	4,896	6,752	4,403

Sub 107	Family Court	237,144	191,389	187,558	213,018	262,678

Fnd 107	Family Court	237,144	191,389	187,558	213,018	262,678

Department of Corrections



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	9,370,095	8,761,312	9,584,417	9,948,219
Personnel Benefits	4,080,207	3,862,205	3,556,956	3,844,972
Supplies	593,670	689,286	706,250	696,798
Other Services & Charges	7,598,529	7,067,441	7,217,182	7,502,248
Debt Service	834,908	2,708,129	2,451,299	2,731,296
Total Expenditures	22,477,409	23,088,373	23,516,104	24,723,533
Ending Fund Balance	135,370	1,448,610	2,909,387	2,431,620
Total Budget			26,425,491	27,155,153

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.
 1. Clean-up the Main and Annex facilities.
 2. Improve safety at all facilities.
 3. Improve the inmate management program (Protrak).
 4. Emergency Management Plan updates and exercises.
 5. Improve maintenance of all facilities.
 6. Plan for the eventual opening of the Justice Center.
 7. Continue improvements in inmate medical services.
 8. 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Department of Corrections					
REVENUES					
108 10830800001				1,599,592	2,880,064
108 10833116571	118,244	172,863	115,927	115,500	75,000
108 10833116671	309		1,878		
108 10834172001	130,948	122,136	156,630	140,000	125,000
108 10834175005	154,326	179,638	178,995	180,000	135,000
108 10834230001	1,929,110	2,336,617	2,012,268	2,482,615	2,406,000
108 10834230002	68,707	61,439	70,228	81,692	77,115
108 10834230003	11,495	2,599	3,258	2,373	2,073
108 10834230004	1,853	1,755	849	2,373	2,073
108 10834230006	5,460	2,004	4,239	2,373	2,073
108 10834230007	40,310	43,051	26,675	35,588	35,244
108 10834230009	27,630	44,320	38,858	11,863	41,464
108 10834230010	19,526	574	8,400	23,721	20,732
108 10834230011	18,753	12,740	1,752	2,373	2,073
108 10834230012	6,700	15,935	1,643	9,490	8,293
108 10834230013	79,706	33,560	53,538	11,863	41,464
108 10834230014	8,494	7,106	17,449	2,373	6,220
108 10834230016	2,199,043	2,200,000	1,327,594	1,725,000	1,711,631
108 10834230017	1,430	1,744	426	1,186	1,037
108 10834230020		564,763	876,350	1,429,106	1,498,234
108 10834230021	1,813,122	1,070,451	1,046,567	1,735,688	1,977,242
108 10834236001	25,870	16,212	3,598	5,000	5,000
108 10834236003	346,342	373,530	297,161	415,000	415,000
108 10834236005	270	193	413		
108 10834237001			10,951	7,500	
108 10836111001	16,963	16,373	16,329	20,000	5,000
108 10836132001	8,633-	9,645-	7,464		
108 10836142009	95	89	87		

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Department of Corrections						
REVENUES						
108 10836910001	Sale of Scrap and Junk		4,177	23		
108 10836920001	Unclaimed Property	3,191	3,185	962		
108 10836990001	Other Misc Revenue	1,693	3,283	2,899	3,000	1,000
108 10836990003	Misc-Inmate Telephone	238,646	254,271	219,690	200,000	94,099
108 10836990008	Misc-Medical Serv Reimburse	344,315	281,194	223,414	250,000	250,000
108 10836990011	Misc-Reimb of Costs	2,325	1,183	708	1,000	1,000
108 10836990018	Misc-Work Crews	226	305	216		
108 10836990029	Reimburse of Costs - SSA	43,400	46,800	50,000	60,000	60,000
108 10836990030	Misc Revenue-Firing Range	2,800		365		
108 10836990031	Misc-Medical Clinic Reimburs	18,803	18,962	15,862	15,000	15,000
108 10839150001	Proceeds of Capital Lease		41,560	2,201		
108 10839510001	Proceeds from Sale/Fixed Ass	41				
108 10839700002	Operating Transfer In - GF	11,851,723	13,483,022	11,833,246	12,883,022	12,968,022
108 10839700114	Operating Transfer In-DOC ER	350,000				
108 10839700121	Operating Transfer In-Tax Le		2,895,594	2,836,708	2,878,200	2,200,000
108 10839700122	Operating Tsf In-Mental Heal		98,030	74,525	93,000	93,000
Fnd 108	Department of Corrections	19,873,920	24,401,614	21,540,345	26,425,491	27,155,153

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget	
Department of Corrections							
Office of the Director							
Salaries							
108	1011001	Salaries & Wages	108,981	113,778	110,009	120,500	129,108
108	1011010	Accrued Annual Leave	206	286			
	Obj 001	Salaries	109,187	114,064	110,009	120,500	129,108
Personnel Benefits							
108	1012002	Benefits-Direct	28,374	31,219	30,443	33,500	34,135
108	1012008	Benefits-Uniform				250	250
108	1012009	Benefits-Uniform Cleaning			8	75	75
	Obj 002	Personnel Benefits	28,374	31,219	30,451	33,825	34,460
Supplies							
108	1013101	Office & Operating Supplies	819	1,183	1,064	1,750	1,750
108	1013104	Printing	235	1		250	500
108	1013105	Operating Supplies	316		148		
108	1013501	Small Tools & Minor Equipmen	108		162	750	750
108	1013590	Small Attrac Computer/Monito				500	500
	Obj 003	Supplies	1,478	1,184	1,374	3,250	3,500
Other Services - Charges							
108	1014101	Professional Services		450	216	1,000	1,000
108	1014201	Communications-Telephone	1,144	1,129	768	1,000	1,000
108	1014202	Communications-Postage				50	50
108	1014219	Phone Charges Allocated		63	66	72	78
108	1014301	Travel		359	186	750	750
108	1014401	Advertising				250	250
108	1014501	Operating Rental & Leases	8,392	8,795	12,538	12,000	15,000
108	1014801	Repair & Maintenance			747	250	250
108	1014901	Miscellaneous	625	159	529	500	500
	Obj 004	Other Services - Charges	10,160	10,954	15,049	15,872	18,878
Sub 001	Office of the Director		149,199	157,422	156,883	173,447	185,946
Deputy Director							
Reclassification & Cost Alloc.							
108	1080200	Ending Fund Balance Restrict				2,631,691	2,431,620
108	2060169	Oper Trans Out - RC	323,770	323,570	26,635	323,270	325,170
108	2060170	Oper Trans Out - YCCC		1,878,922	225,294	1,900,588	1,896,588
108	2060173	Oper Trans Out - Main Jail R	511,138	505,638	112,569	505,137	509,538
	Obj 000	Reclassification & Cost Alloc.	834,908	2,708,129	364,498	5,360,686	5,162,916

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Salaries						
108 2011001	Salaries & Wages	52,828	54,613	51,655	56,500	91,662
108 2011002	Salaries-Overtime	589	300	929		
108 2011010	Accrued Annual Leave	75	137			
108 2021001	Salaries & Wages	144,397	160,039	146,391	160,629	162,600
108 2021002	Salaries-Overtime	687	1,400	973		
108 2021010	Accrued Annual Leave	72-	673			
108 2021011	Accrued Comp Time	626-				
108 2031001	Salaries & Wages	70,548	78,137	55,037	70,500	40,374
108 2031002	Salaries-Overtime			71		
108 2031010	Accrued Annual Leave	193	604	865-		
108 2041001	Salaries & Wages	173,714	156,139	149,552	156,564	188,631
108 2041002	Salaries-Overtime	1,889	9,262	6,178	8,000	
108 2041010	Accrued Annual Leave	2,303	399	449		
108 2041011	Accrued Comp Time	269-				
108 2051001	Salaries & Wages	54,142	55,146	54,747	62,000	61,265
108 2051002	Salaries-Overtime	61	2,286	1,991		
108 2051010	Accrued Annual Leave		1,856-	927		
108 2081001	Salaries & Wages	126,250	158,409	166,678	190,809	190,701
108 2081002	Salaries-Overtime	542	952	630		
108 2081010	Accrued Annual Leave	1,864-	1,513	252		
108 2081011	Accrued Comp Time	398				
108 2091001	Salaries & Benefits	64,311	67,667	66,327	72,500	74,247
108 2091002	Salaries-Overtime	1,736	645	811		
108 2091010	Accrued Annual Leave	106	250	154-		
108 2091011	Accrued Comp Time	61				
Obj 001 Salaries		691,998	746,714	702,577	777,502	809,480
Personnel Benefits						
108 2012002	Benefits-Direct	17,097	18,766	18,080	19,750	35,528
108 2022002	Benefits-Direct	65,191	65,323	61,094	67,078	67,435
108 2022004	Benefits-Bank Accruals	974	881-	613-		
108 2022008	Benefits-Uniform	44		327	500	1,000
108 2022009	Benefits-Uniform Cleaning	750	681	799	800	300
108 2032002	Benefits-Direct	32,274	32,207	23,226	33,121	16,810
108 2032008	Benefits-Uniform		117	286	500	250
108 2032009	Benefits-Uniform Cleaning	901	878	403	150	75
108 2042002	Benefits-Direct	89,770	66,959	66,109	69,500	81,745
108 2042004	Benefits-Bank Accruals	2,934	1,424-	82-		
108 2042008	Benefits-Uniform	176	54	423	1,000	1,250
108 2042009	Benefits-Uniform Cleaning	19			300	375
108 2052002	Benefits-Direct	22,805	24,784	20,030	24,000	22,978
108 2052008	Benefits-Uniform	38		291	250	250
108 2052009	Benefits-Uniform Cleaning	385	397	267	75	75

2015 Final Budget
Expenditures
As of November 30, 2014

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Personnel Benefits						
108 2062002	Benefits-Direct	16,800				
108 2082002	Benefits-Direct	60,186	65,664	73,250	82,106	82,107
108 2082004	Benefits-Bank Accruals	574	625-	261		
108 2082008	Benefits-Uniform		234	441	1,250	1,250
108 2082009	Benefits-Uniform Cleaning	489	459	355	375	375
108 2092002	Benefits-Direct	24,792	26,548	21,801	25,500	25,244
108 2092004	Benefits-Bank Accruals	172	64			
108 2092008	Benefits-Uniform	142			250	250
108 2092009	Benefits-Uniform Cleaning	11			75	75
Obj 002	Personnel Benefits	336,527	300,204	286,745	326,580	337,372
Supplies						
108 2013101	Office & Operating Supplies	3,942	1,196	2,052	2,500	3,000
108 2013104	Printing	243	145	25	750	750
108 2013105	Operating Supplies		221	41		
108 2013501	Small Tools & Minor Equipmen			645	1,000	500
108 2013590	Small Attrac Computer/Monito					500
108 2023101	Office & Operating Supplies	3,479	3,697	3,318	3,250	3,000
108 2023104	Printing	49	49			
108 2023105	Operating Supplies	335		13		
108 2023501	Small Tools & Minor Equipmen	206			250	250
108 2023590	Small Attrac Computer/Monito			308	250	250
108 2033101	Office & Operating Supplies	277	722	627	1,500	1,500
108 2033104	Printing				500	500
108 2033105	Operating Supplies			58		
108 2033501	Small Tools & Minor Equipmen			240	500	250
108 2033590	Small Attrac Computer/Monito		397		500	250
108 2043101	Office & Operating Supplies	1,415	1,121	998	10,000	10,000
108 2043104	Printing	54	909	243	1,000	1,000
108 2043105	Operating Supplies	770	324	240	1,000	1,000
108 2043501	Small Tools & Minor Equipmen	228		983	500	500
108 2043590	Small Attrac Computer/Monito			492	500	500
108 2053101	Office & Operating Supplies	202	1,319	339	1,000	1,000
108 2053104	Printing			25		
108 2053105	Operating Supplies		108	407		
108 2053501	Small Tools & Minor Equipmen	12		216	250	250
108 2053502	Computer Software			377		
108 2053590	Small Attrac Computer/Monito		555	216	500	500
108 2063101	Office & Operating Supplies		763			
108 2063105	Operating Supplies	481		19		
108 2063501	Small Tools & Minor Equipmen	210	93	28		
108 2063502	Computer Software	1,190	728			
108 2063590	Small Attrac Computer/Monito	31,144	32,729	21,087	70,000	70,000

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Department of Corrections						
Deputy Director						
Supplies						
108 2063595	Small Attrac Lease		41,560	2,201		
108 2083101	Office & Operating Supplies	3,406	3,118	3,074	4,500	4,500
108 2083104	Printing				250	250
108 2083105	Operating Supplies			32		
108 2083501	Small Tools & Minor Equipmen	368	209	1,880	500	500
108 2083590	Small Attrac Computer/Monito				500	500
108 2093101	Office & Operating Supplies	395	202	88	500	500
108 2093104	Printing				100	100
108 2093201	Fuel Consumed	39				
108 2093501	Small Tools & Minor Equipmen	108		162	250	250
108 2093590	Small Attrac Computer/Monito	211	486		750	750
Obj 003	Supplies	48,765	90,650	40,434	103,100	102,850
Other Services - Charges						
108 2014201	Communications-Telephone			54		
108 2014219	Phone Charges Allocated		63	66	72	78
108 2014301	Travel			186	250	250
108 2014501	Operating Rental & Leases	1,065	533	400	750	750
108 2014801	Repair & Maintenance				250	250
108 2014901	Miscellaneous	579	209	619	250	250
108 2024219	Phone Charges Allocated		315	330	360	312
108 2024501	Operating Rental & Leases	1,530	605	745	1,000	1,000
108 2024801	Repair & Maintenance				250	250
108 2024901	Miscellaneous	10			250	250
108 2034101	Professional Services	983	770	144	1,750	1,750
108 2034219	Phone Charges Allocated		126	132	144	156
108 2034801	Repair & Maintenance	65			250	250
108 2034901	Miscellaneous		50	110	500	500
108 2044101	Professional Services	38,580			42,500	42,500
108 2044201	Communications-Telephone	872			1,000	
108 2044219	Phone Charges Allocated		1,419	1,342	1,464	390
108 2044401	Advertising			135		
108 2044801	Repair & Maintenance				250	250
108 2044901	Miscellaneous	20			500	500
108 2054201	Communications-Telephone	1,143	935	954	1,000	1,000
108 2054219	Phone Charges Allocated		63	66	72	78
108 2054301	Travel	40	808	12	750	750
108 2054601	Insurance		50			
108 2054801	Repair & Maintenance				250	250
108 2054901	Miscellaneous	10	30		250	250
108 2064101	Professional Services	72,516	65,243	58,556	66,000	60,000
108 2064118	Pro Serv Audit Cost	12,224	11,817			
108 2064125	Prof Serv-Indirect	698,422	686,401	603,741	658,627	577,759

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Department of Corrections						
Deputy Director						
Other Services - Charges						
108 2064137	Prof Serv-Program Support	100,563	97,671	87,703	95,676	95,676
108 2064191	Prof Serv-Purchasing	56,991	41,799	38,057	41,517	43,924
108 2064192	Prof Serv-Tech Services	617,095	548,720	538,725	587,700	587,149
108 2064198	Prof Serv-GIS	1,090	1,124	1,037	1,131	1,268
108 2064201	Communications-Telephone	667	649	542		750
108 2064219	Phone Charges-Allocated	16,794		429	468	
108 2064301	Travel		36	46		250
108 2064520	Lease Payments		1,807	6,205		
108 2064590	Rent-Facilities Maint	1,387,547	1,568,680	1,273,250	1,749,000	1,803,885
108 2064690	Insurance-Interfund	302,285	149,678	13,776-	15,028-	363,920
108 2064801	Repair & Maintenance	89,812				
108 2064901	Miscellaneous	22	25	135	500	500
108 2084219	Phone Charges Allocated		252	264	288	390
108 2084501	Operating Rental & Leases	2,814	2,125	978	3,000	2,000
108 2084801	Repair & Maintenance				250	250
108 2084901	Miscellaneous		10	10	500	500
108 2094101	Professional Services			175		
108 2094201	Communications-Telephone	659	649	662	750	750
108 2094219	Phone Charges Allocated		63	66	72	78
108 2094301	Travel	289			500	500
108 2094901	Miscellaneous	374		199	500	500
Obj 004	Other Services - Charges	3,405,059	3,182,724	2,602,299	3,245,563	3,592,063
Capital Outlay						
108 2066401	Machinery & Equipment		28,195			
Obj 006	Capital Outlay		28,195			
Sub 002	Deputy Director	5,317,257	7,056,615	3,996,552	9,813,431	10,004,681
Administrative Division						
Salaries						
108 3021001	Salaries & Wages	50,507	31,132	54,433	60,500	61,265
108 3021002	Salaries-Overtime	13-	252	1,164		
108 3021010	Accrued Annual Leave	876-	1,476-	2,401		
108 3021011	Accrued Comp Time	209				
108 3031001	Salaries & Wages	33,164				
108 3031002	Salaries-Overtime	208				
108 3031010	Accrued Annual Leave	8,464-				
108 3031011	Accrued Comp Time	1,784-				
108 3041001	Salaries & Wages	34,717	38,153	35,004	38,043	38,511
108 3041002	Salaries-Overtime	13				
108 3041010	Accrued Annual Leave	197	601	160-		

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Department of Corrections						
Administrative Division						
Obj 001	Salaries	107,880	68,662	92,843	98,543	99,776
 Personnel Benefits						
108 3022002	Benefits-Direct	22,023	14,845	19,865	23,500	22,978
108 3022004	Benefits-Bank Accruals	238	320	314		
108 3022008	Benefits-Uniform	11		103	250	250
108 3022009	Benefits-Uniform Cleaning			3	75	75
108 3032002	Benefits-Direct	13,369				
108 3042002	Benefits-Direct	16,060	15,953	14,930	16,401	16,486
108 3042008	Benefits-Uniform	77	65		250	250
108 3042009	Benefits-Uniform Cleaning				75	75
Obj 002	Personnel Benefits	51,777	31,183	35,214	40,551	40,114
 Supplies						
108 3013101	Office & Operating Supplies	1,519				
108 3013105	Operating Supplies	162				
108 3023101	Office & Operating Supplies	331	366	257	2,000	2,000
108 3023104	Printing				400	400
108 3023105	Operating Supplies	5,563	4,660	8,326	7,000	4,000
108 3023201	Fuel Consumed	85	69	13	200	200
108 3023501	Small Tools & Minor Equipmen	119		3,547	500	500
108 3023502	Computer Software	718				
108 3033101	Office & Operating Supplies	192				
108 3043101	Office & Operating Supplies	514	692	195	750	750
108 3043105	Operating Supplies				250	250
108 3043501	Small Tools & Minor Equipmen				200	200
Obj 003	Supplies	9,203	5,787	12,339	11,300	8,300
 Other Services - Charges						
108 3014201	Communications-Telephone	230				
108 3014501	Operating Rental & Leases	2,163				
108 3024101	Professional Services	1,036		1,598	250	250
108 3024201	Communications-Telephone				200	200
108 3024202	Communications-Postage			195		
108 3024219	Phone Charges Allocated		63	66	72	78
108 3024301	Travel				250	250
108 3024501	Operating Rental & Leases	2,118	1,462	3,746	4,600	5,000
108 3024801	Repair & Maintenance				250	250
108 3024901	Miscellaneous	200			250	250
108 3044101	Professional Services				500	500
108 3044202	Communications-Postage			4	75	75
108 3044219	Phone Charges Allocated		126	132	144	78

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Department of Corrections						
Administrative Division						
Other Services - Charges						
108 3044301	Travel	12				
108 3044801	Repair & Maintenance				100	100
108 3044901	Miscellaneous				250	250
Obj 004 Other Services - Charges		5,759	1,651	5,741	6,941	7,281
Sub 003 Administrative Division		174,619	107,284	146,138	157,335	155,471
Security Operations Division						
Salaries						
108 4011001	Salaries & Wages	222,067	166,049	167,857	183,500	263,368
108 4011002	Salaries-Overtime	646	713	534		
108 4011010	Accrued Annual Leave	3,281-	1,526	7,897		
108 4021001	Salaries & Wages	105,814				
108 4021002	Salaries-Overtime	372				
108 4021010	Accrued Annual Leave		5,088-			
108 4031001	Salaries & Wages	575,968	669,233	649,556	708,500	733,026
108 4031002	Salaries-Overtime	9,832	16,183	13,374	15,000	
108 4031010	Accrued Annual Leave	2,394	10,216	920		
108 4031011	Accrued Comp Time	140-				
108 4041001	Salaries & Wages	6,234,277	5,728,577	5,868,396	6,375,000	6,788,043
108 4041002	Salaries-Overtime	285,523	344,443	331,810	325,000	150,000
108 4041010	Accrued Annual Leave	16,739	42,450-	10,496		
108 4041011	Accrued Comp Time	49,407				
108 4061001	Salaries & Wages	153,837	173,047	156,975	171,072	173,979
108 4061002	Salaries-Overtime	694	524	452		
108 4061010	Accrued Annual Leave	2,625	1,450-	2,564		
108 4061011	Accrued Comp Time	77-				
Obj 001 Salaries		7,656,697	7,061,524	7,210,829	7,778,072	8,108,416
Personnel Benefits						
108 4012002	Benefits-Direct	99,726	67,105	52,660	65,000	85,406
108 4012004	Benefits-Bank Accruals		126			
108 4012008	Benefits-Uniform	357	106		500	750
108 4012009	Benefits-Uniform Cleaning	510	130	149	150	225
108 4022002	Benefits-Direct	41,497				
108 4032002	Benefits-Direct	245,633	293,064	234,799	275,000	272,839
108 4032004	Benefits-Bank Accruals	1,695	1,539-	610-		
108 4032008	Benefits-Uniform	1,244	4,290	1,150	2,000	4,000
108 4032009	Benefits-Uniform Cleaning	994	803	714	900	900
108 4042002	Benefits-Direct	2,766,253	2,639,952	2,198,703	2,400,000	2,654,462
108 4042004	Benefits-Bank Accruals	72,248	87,421	96,508		
108 4042008	Benefits-Uniform	5,122	8,060	20,470	31,250	33,500

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Department of Corrections						
Security Operations Division						
Personnel Benefits						
108 4042009	Benefits-Uniform Cleaning	14,944	12,446	9,557	10,000	8,550
108 4062002	Benefits-Direct	68,510	67,031	62,687	68,900	69,425
108 4062004	Benefits-Bank Accruals	217	272-	65-		
108 4062008	Benefits-Uniform		161	284	1,000	1,000
108 4062009	Benefits-Uniform Cleaning	581	556	542	800	300
Obj 002	Personnel Benefits	3,319,531	3,179,439	2,677,548	2,855,500	3,131,357
Supplies						
108 4013101	Office & Operating Supplies	353	1,045	141	750	750
108 4013105	Operating Supplies	270	140	162	500	500
108 4013501	Small Tools & Minor Equipmen	283		1,018	500	500
108 4023501	Small Tools & Minor Equipmen	124				
108 4033101	Office & Operating Supplies	1,269	954	293	1,250	1,250
108 4033105	Operating Supplies	65		621	750	750
108 4033501	Small Tools & Minor Equipmen	1,454	69		250	250
108 4033590	Small Attrac Computer/Monito				250	250
108 4043101	Office & Operating Supplies	10,214	8,654	5,763	10,000	10,000
108 4043104	Printing	6,701	8,196	14,519	15,000	8,000
108 4043105	Operating Supplies	50,128	64,653	72,194	60,000	65,000
108 4043150	Operating Supplies-Laundry	17,915	16,508	12,770	15,000	15,000
108 4043151	Operating Supplies-Hygiene	79,685	82,595	81,341	75,000	80,000
108 4043152	Operating Supplies-Clothing	53,871	40,290	33,996	50,000	45,000
108 4043153	Operating Supplies-Linen	17,297	24,317	19,916	20,000	20,000
108 4043154	Operating Supplies-Sanitatio	23,736	37,037	24,362	35,000	35,000
108 4043201	Fuel Consumed			104		
108 4043501	Small Tools & Minor Equipmen	2,733	3,122	5,881	6,000	6,000
108 4043590	Small Attrac Computer/Monito	288	1,252	938	1,500	1,500
108 4053151	Operating Supplies-Hygiene	1,533				
108 4053152	Operating Supplies-Clothing	253				
108 4053154	Operating Supplies-Sanitatio	98				
108 4063101	Office & Operating Supplies	950	961	1,178	1,000	1,500
108 4063104	Printing				400	1,000
108 4063105	Operating Supplies				100	750
108 4063501	Small Tools & Minor Equipmen		170			
Obj 003	Supplies	269,219	289,963	275,196	293,250	293,000
Other Services - Charges						
108 4014201	Communications-Telephone	3,244	2,258	1,888	2,000	2,000
108 4014202	Communications-Postage	32				
108 4014219	Phone Charges Allocated		189	198	216	156
108 4014301	Travel		403	717		
108 4014501	Operating Rental & Leases	2,115	6,994	6,656	7,500	8,000

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Department of Corrections						
Security Operations Division						
Other Services - Charges						
108 4014901	Miscellaneous			648	750	750
108 4024201	Communications-Telephone	2,504				
108 4024301	Travel	588				
108 4024501	Operating Rental & Leases	15,992				
108 4024801	Repair & Maintenance	1,533				
108 4034101	Professional Services			243		
108 4034201	Communications-Telephone	1,126	3,583	2,588	3,000	4,000
108 4034219	Phone Charges Allocated		882	726	792	624
108 4034301	Travel	516	2,244	3,372	4,000	5,000
108 4034501	Operating Rental & Leases	19,331	40,168	51,284	60,000	50,000
108 4034801	Repair & Maintenance	1,922	247		250	250
108 4034901	Miscellaneous		10	1,281	250	250
108 4044101	Professional Services	7,605	17,073	24,278	30,000	10,000
108 4044153	Prof Svr-Lower Valley Housin	9,186	9,945	10,101	11,000	7,000
108 4044201	Communications-Telephone	4,719	4,924	4,664	5,500	5,500
108 4044202	Communications-Postage	5,715	2,801	1,874	2,000	2,500
108 4044204	Postage-Inmate Welfare	11,219	12,852	14,511	15,000	13,000
108 4044219	Phone Charges Allocated		2,016	2,112	2,304	1,638
108 4044301	Travel	1,098	1,295	3,129	3,000	3,000
108 4044401	Advertising	137	1,519	359		
108 4044501	Operating Rental & Leases	7,495	6,755	6,295	9,000	12,500
108 4044601	Insurance	50	200	350		
108 4044701	Utilities-Services			566		
108 4044801	Repair & Maintenance	2,480	3,782	1,956	2,000	4,500
108 4044901	Miscellaneous	6,638	9,283	5,865	3,500	4,500
108 4054201	Communications-Telephone	1				
108 4054590	Rent-Facilities Maint	244,667	103,302	264,478		
108 4064219	Phone Charges Allocated		378	396	432	468
108 4064901	Miscellaneous				500	500
Obj 004	Other Services - Charges	349,912	233,101	410,535	162,994	136,136
Sub 004	Security Operations Division	11,595,359	10,764,027	10,574,108	11,089,816	11,668,909
Prog/Population Mgmt Division						
Salaries						
108 5011001	Salaries & Wages	154,182	82,099	81,172	88,800	89,304
108 5011002	Salaries-Overtime	463	189	967		
108 5011010	Accrued Annual Leave	2,156-	6,170	3,658-		
108 5061001	Salaries & Wages	290,961	330,415	333,177	366,000	359,681
108 5061002	Salaries-Overtime	2,045	10,894	9,841	10,000	
108 5061010	Accrued Annual Leave	7,329	1,998	10,706-		
108 5061011	Accrued Comp Time	588				
108 5071001	Salaries & Wages	193,303	170,887	166,744	182,500	186,583

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Department of Corrections						
Prog/Population Mgmt Division						
Salaries						
108 5071002	Salaries-Overtime	1,081	9,566	8,594		
108 5071010	Accrued Annual Leave	745-	3,239	186		
108 5071011	Accrued Comp Time					
108 5101010	Accrued Annual Leave	2,598-				
108 5111001	Salaries & Wages	147,338	152,850	148,543	162,500	165,871
108 5111002	Salaries-Overtime	11	927	1,693		
108 5111010	Accrued Annual Leave	12,348	1,116	2,020		
108 5111011	Accrued Comp Time	182				
Obj 001 Salaries		804,333	770,348	738,573	809,800	801,439
Personnel Benefits						
108 5012002	Benefits-Direct	72,201	31,387	25,315	30,500	28,293
108 5012004	Benefits-Bank Accruals		189-	40		
108 5012008	Benefits-Uniform	319	50		250	250
108 5012009	Benefits-Uniform Cleaning	710	372	343	300	75
108 5062002	Benefits-Direct	118,331	143,485	117,817	135,000	135,594
108 5062003	Benefits-Indirect			30		
108 5062004	Benefits-Bank Accruals	1,420	708	1,091		
108 5062008	Benefits-Uniform	687	764	678	1,500	1,500
108 5062009	Benefits-Uniform Cleaning	1,044	741	912	1,000	450
108 5072002	Benefits-Direct	85,123	77,712	61,693	70,000	70,272
108 5072004	Benefits-Bank Accruals	80	70-	43-		
108 5072008	Benefits-Uniform	495	6	261	750	750
108 5072009	Benefits-Uniform Cleaning	287	54		225	225
108 5112002	Benefits-Direct	62,400	65,185	55,151	60,000	63,285
108 5112004	Benefits-Bank Accruals	400	425-	202-		
108 5112008	Benefits-Uniform	194	109		750	750
108 5112009	Benefits-Uniform Cleaning	305	272	205	225	225
Obj 002 Personnel Benefits		343,998	320,160	263,291	300,500	301,669
Supplies						
108 5013101	Office & Operating Supplies	178	2,985	3,891	3,500	3,000
108 5013104	Printing				100	100
108 5013105	Operating Supplies	81		12		500
108 5013501	Small Tools & Minor Equipmen	108		162	500	500
108 5023101	Office & Operating Supplies	440	459	1,265	1,800	1,000
108 5023104	Printing	1,694	2,734	2,144	2,500	2,500
108 5023105	Operating Supplies	3,867	2,161	2,032	2,500	250
108 5023158	Operating Supplies-Medical	1,189	1,898	3,058	2,000	2,000
108 5023159	Operating Supplies-RX	205,963	246,668	215,540	245,000	243,048
108 5023501	Small Tools & Minor Equipmen	2,059	5,383	5	500	500
108 5023502	Computer Software			701	800	1,000

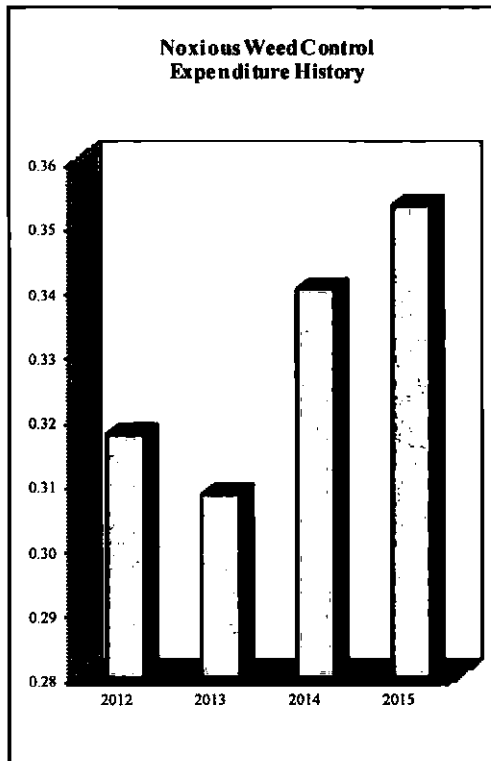
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Department of Corrections						
Prog/Population Mgmt Division						
Supplies						
108 5023590	Small Attrac Computer/Monito	7,780				
108 5033101	Office & Operating Supplies	626	804	490	1,250	1,250
108 5033104	Printing		587		1,000	1,000
108 5033105	Operating Supplies	77				
108 5043105	Operating Supplies				2,000	2,000
108 5063101	Office & Operating Supplies	3,374	3,591	4,678	5,500	8,000
108 5063104	Printing		43	25	200	200
108 5063105	Operating Supplies	3,151	3,844	4,793	5,000	6,000
108 5063501	Small Tools & Minor Equipmen	102	81	336	500	500
108 5063590	Small Attrac Computer/Monito				100	100
108 5073101	Office & Operating Supplies	1,601	698	296	500	500
108 5073501	Small Tools & Minor Equipmen	70		302	100	100
108 5113101	Office & Operating Supplies	688	1,043	725	1,000	1,000
108 5113104	Printing	54	654		1,000	1,000
108 5113105	Operating Supplies	3,564	3,225	2,337	1,500	3,000
108 5113501	Small Tools & Minor Equipmen	376	52		250	250
108 5113502	Computer Software	15,263	15,205			
108 5113590	Small Attrac Computer/Monito				250	250
108 5133101	Office & Operating Supplies	2				
108 5143101	Office & Operating Supplies	1,163	544	138	750	750
108 5143105	Operating Supplies	11,418	9,044	9,291	15,000	8,000
108 5143501	Small Tools & Minor Equipmen	117			250	250
108 5153101	Office & Operating Supplies					100
108 5153104	Printing					500
Obj 003 Supplies		265,005	301,702	252,221	295,350	289,148
Other Services - Charges						
108 5014201	Communications-Telephone	2,240	1,129	942	1,200	1,000
108 5014219	Phone Charges Allocated		126	132	144	156
108 5014301	Travel	24	192	282	500	500
108 5014501	Operating Rental & Leases		3,591	3,192	3,500	4,000
108 5014901	Miscellaneous			149	500	500
108 5024101	Professional Services	1,555,922	1,338,385	1,231,632	1,366,845	1,421,519
108 5024141	Prof Services-Drs/Clinic	74,562	72,147	73,897	86,000	90,000
108 5024142	Prof Services-Hospital	294,019	349,505	250,645	396,000	350,000
108 5024143	Prof Services-Ambulance	2,518	4,320	3,802	4,167	4,167
108 5024144	Prof Services-Dental	19,195	8,311	18,579	26,000	20,000
108 5024145	Prof Services-Labs	9,502	16,513	21,857	11,000	20,000
108 5024146	Prof Services-X-Rays/CTs	28,678	30,324	28,010	26,000	30,000
108 5024201	Communications-Telephone	4			500	500
108 5024202	Communications-Postage	10				
108 5024219	Phone Charges Allocated		315	330	360	390
108 5024801	Repair & Maintenance			610		

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Department of Corrections						
Prog/Population Mgmt Division						
Other Services - Charges						
108 5024901	Miscellaneous	593	10	20	500	500
108 5034101	Professional Services	148,264	91,402	84,165	93,000	93,000
108 5034219	Phone Charges Allocated		63	66	72	78
108 5034901	Miscellaneous	10		10	250	250
108 5044107	Inmate Meals DOC	1,421,470	1,417,373	1,298,569	1,465,500	1,453,400
108 5044113	Inmate Meals Juvenile	89,908	81,756	101,964	115,500	96,200
108 5044114	Staff Meals- DOC	71,485	70,971	74,203	84,500	60,840
108 5044115	Staff Meals- Juvenile	20,645	19,762	15,427	17,500	18,200
108 5044219	Phone Charges Allocated		315	330	360	390
108 5044901	Miscellaneous	40	30	10	750	750
108 5064101	Professional Services	844	860	865		
108 5064201	Communications-Telephone	729	454	453	500	500
108 5064219	Phone Charges Allocated		441	462	504	546
108 5064501	Operating Rental & Leases	6,037	4,752	4,664	6,000	6,000
108 5064601	Insurance			50		
108 5064801	Repair & Maintenance		76		250	250
108 5064901	Miscellaneous	696		443	250	250
108 5074201	Communications-Telephone	278				
108 5074219	Phone Charges Allocated		252	264	288	312
108 5074301	Travel	24		48	250	250
108 5074601	Insurance			50		
108 5074901	Miscellaneous			179	100	100
108 5114101	Professional Services	1,407	1,988	738	1,000	1,500
108 5114201	Communications-Telephone	1,244	1,304	1,102	1,250	1,000
108 5114219	Phone Charges Allocated		5,673	5,225	5,700	7,764
108 5114501	Operating Rental & Leases	1,974	4,703	8,714	9,000	8,000
108 5114601	Insurance			50		
108 5114801	Repair & Maintenance	12,596	17,465	9,738	10,000	3,000
108 5114901	Miscellaneous	5,845	5,845	21,080	500	500
108 5144101	Professional Services	52,307	52,349	44,156	45,000	50,000
108 5144201	Communications-Telephone	426	387	103	400	400
108 5144202	Communications-Postage				100	100
108 5144219	Phone Charges Allocated		63	66	72	78
108 5144801	Repair & Maintenance				250	250
108 5144901	Miscellaneous	20			250	250
108 5154801	Repair & Maintenance					250
108 5154901	Miscellaneous					250
108 5174601	Insurance	4,122	7,666	2,745	3,500	
Obj 004	Other Services - Charges	3,827,639	3,610,816	3,310,015	3,785,812	3,747,890
Sub 005	Prog/Population Mgmt Division	5,240,974	5,003,026	4,564,100	5,191,462	5,140,146
Fnd 108	Department of Corrections	22,477,409	23,088,374	19,437,780	26,425,491	27,155,153

Noxious Weed Control



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	162,408	158,856	169,604	177,463
Personnel Benefits	58,561	65,269	69,512	72,993
Supplies	34,361	31,598	42,341	42,492
Other Services & Charges	36,419	33,961	31,575	33,272
Capital Outlay	25,700	18,500	26,773	26,440
Total Expenditures	317,449	308,184	339,805	352,660
Ending Fund Balance	232,104	328,798	170,621	228,351
Total Budget			510,426	581,011

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.

2015 Final Budget
Revenue
As of November 30, 2014

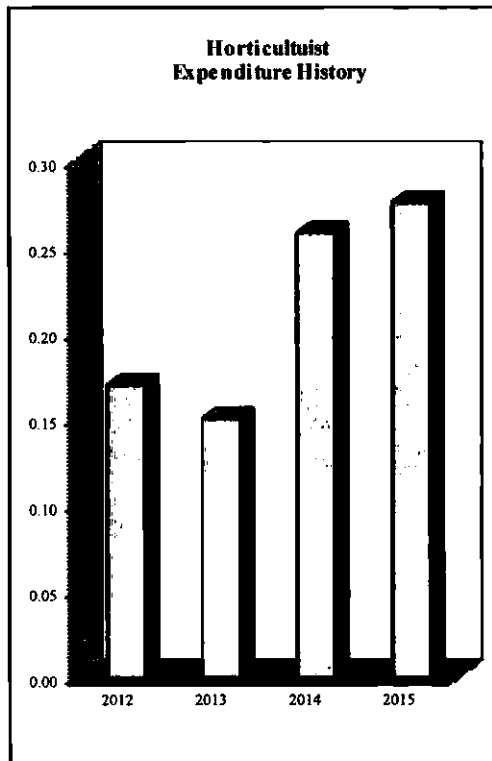
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Noxious Weed						
REVENUES						
110 11030850001	Beginning Fund Bal Assigned				114,870	179,147
110 11033602311	DNR PILT NAP/NRCA	171	171			
110 11034516001	Weed Control Service Fees	18,251	27,251	20,343	4,772	8,700
110 11036111001	Investment Interest	2,096	2,852	2,470	2,000	2,200
110 11036132001	Unrealized Gain/Losses on In	193	1,942-	1,238		
110 11036141001	Interest-Operating Assessmen	3,689	3,573	3,706	1,772	2,000
110 11036851001	Operating Special Assessment	373,209	372,973	375,418	376,012	377,964
110 11036910001	Sale of Scrap & Junk	3,480		4,974		
110 11036990001	Other Misc Revenue				11,000	11,000
Fnd 110	Noxious Weed	401,089	404,878	408,150	510,426	581,011

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10180	Oper Tran Out 2008B Bond	17,400	17,093	13,468	16,773	16,440
110 10200	Ending Fund Balance Restrict				170,621	228,351
Obj 000	Reclassification & Cost Alloc.	17,400	17,093	13,468	187,394	244,791
Salaries						
110 11001	Salaries and Wages	156,504	161,400	156,570	160,940	172,299
110 11002	Salaries-Overtime	48-	789	122		
110 11003	Salaries-Extra Help	3,314	5,371	5,332	5,164	5,164
110 11010	Accrued Annual Leave	2,441	8,703-	1,179		
110 11011	Accrued Comp Time	196				
Obj 001	Salaries	162,408	158,856	163,203	166,104	177,463
Personnel Benefits						
110 12002	Benefits-Direct	57,946	66,008	67,139	69,512	72,993
110 12004	Benefits-Bank Accruals	615	739-	122		
Obj 002	Personnel Benefits	58,561	65,269	67,260	69,512	72,993
Supplies						
110 13101	Office & Operating Supplies	27,012	24,795	23,695	31,045	31,196
110 13201	Fuel Consumed	7,195	6,803	5,920	8,600	8,600
110 13501	Small Tools and Minor Equip				1,290	1,290
110 13502	Computer Software				325	325
110 13590	Small Attrac-Tracked Invento	155		2,628	1,081	1,081
Obj 003	Supplies	34,361	31,598	32,243	42,341	42,492
Other Services - Charges						
110 14101	Professional Services	146	465	275	656	656
110 14125	Prof Serv-Indirect Costs	3,560	3,628	3,668	4,001	3,543
110 14191	Prof Serv-Purchasing Serv	1,317	270	253	276	339
110 14192	Prof Serv-Info Services	6,112	3,360	3,080	3,360	4,290
110 14201	Communications-Telephone	1,639	1,761	2,562	1,550	1,628
110 14202	Communications-Postage	1,416	1,466	887	1,550	1,550
110 14219	Phone Charges-Allocated	252	252	264	288	546
110 14301	Travel	1,425	1,749	1,915	2,200	2,200
110 14401	Advertising	229	229	239	1,260	1,260
110 14501	Operating Rentals and Leases	387	393	3,231	577	577
110 14690	Liability Insurance	13,353	10,682	5,110	5,575	6,501
110 14701	Utilities	2,925	3,061	2,342	3,417	3,417
110 14801	Repair and Maintenance	2,839	3,010	2,535	5,000	5,000
110 14901	Miscellaneous	580	2,855	2,920	1,865	1,622

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Noxious Weed						
Obj 004	Other Services - Charges	36,180	33,181	29,280	31,575	33,129
Intergovernmental Services						
110 15101	Intergov Prof Services	196	737	100		100
110 15301	External Taxes & Oper Assess	43	43	43		43
Obj 005	Intergovernmental Services	239	780	143		143
Capital Outlay						
110 16401	Machinery & Equipment	8,300	1,407		10,000	10,000
Obj 006	Capital Outlay	8,300	1,407		10,000	10,000
Sub 001	Noxious Weed	317,449	308,183	305,597	506,926	581,011
Japanese Knotweed						
Salaries						
110 51001	C Salaries & Wages				3,500	
Obj 001	Salaries				3,500	
Sub 005	Japanese Knotweed				3,500	
Fnd 110	Noxious Weed	317,449	308,183	305,597	510,426	581,011



Horticulturist

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	49,636	66,455	91,163	106,663
Personnel Benefits	16,702	22,387	19,520	21,000
Supplies	6,705	4,305	12,450	14,400
Other Services & Charges	95,594	56,557	132,900	131,407
Capital Improvements	534	0	900	900
Total Expenditures	169,171	149,704	256,933	274,370
Ending Fund Balance	170,149	197,096	327,164	286,316
Total Budget			584,097	560,686

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.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Horticulture						
REVENUES						
112 11230850001	Beginning Fund Bal Assigned				344,411	344,000
112 11233321001	State Grant Ag WSU	9,916				40,000
112 11233402101	WSDA Apple Maggot Control				63,000	
112 11236851001	Operating Special Assessment	180,074	176,651	175,516	176,686	176,686
Fnd 112	Horticulture	189,990	176,651	175,516	584,097	560,686

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Horticulture						
Administration						
Reclassification & Cost Alloc.						
112 10100	Op Trans Out Coop Ext			25,758	28,100	28,100
112 10200	Ending Fund Balance Restrict				327,164	286,316
Obj 000	Reclassification & Cost Alloc.			25,758	355,264	314,416
Salaries						
112 11001	Salaries & Wages	49,440	58,086	47,075	60,163	60,163
112 11002	Salaries-Overtime	229-	288			
112 11003	Salaries-Extra Help		7,952	9,040	24,500	40,000
112 11010	Accrued Annual Leave	107	129		6,500	6,500
112 11011	Accrued Comp Time	317				
Obj 001	Salaries	49,636	66,455	56,115	91,163	106,663
Personnel Benefits						
112 12002	Benefits-Direct	16,341	22,704	19,116	19,520	21,000
112 12004	Benefits-Bank Accruals	361	317-			
Obj 002	Personnel Benefits	16,702	22,387	19,116	19,520	21,000
Supplies						
112 13101	Office & Operating Supplies	172	3,646	1,295	500	500
112 13102	Horticultural Supplies	343	372	3,248	1,000	1,500
112 13104	Supplies-Printing	555	288	1,443	1,000	1,300
112 13201	Fuel Consumed				5,000	5,000
112 13501	Small Tools & Minor Equipmen			37	400	400
112 13502	Computer Software				500	1,000
112 13590	Small Attrac Tracked Invento	2,028			250	250
112 13591	Small Attrac Computer/Printe				500	500
Obj 003	Supplies	3,097	4,305	6,024	9,150	10,450
Other Services - Charges						
112 14101	Professional Services	1,001			700	700
112 14102	Prof Serv-Board Membr Per Di				1,000	1,000
112 14103	Prof Serv-Clerical Support				2,000	2,000
112 14118	Prof Serv-Audit Costs	76	97		100	100
112 14125	Prof Serv-Indirect	1,548	1,725	2,241	2,445	1,521
112 14191	Prof Serv-Purchasing	96	66	61	66	61
112 14192	Prof Serv-Tech Services	1,714	3,015	866	945	945
112 14198	Prof Serv-GIS	1,612	1,707	1,606	1,752	1,740
112 14201	Communications-Telephone		175		775	775
112 14202	Communications-Postage	68	54	61	800	800
112 14301	Travel				500	500

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Horticulture						
Administration						
Other Services - Charges						
112 14401	Advertising	1,699	156		2,000	2,000
112 14501	Operating Rental & Leases	3,983				
112 14502	Operating Rental-ER&R	5,255	3,339	3,325	3,000	3,000
112 14504	Rent WSU Tech		6,156			
112 14690	Insurance-Interfund	2,940	2,741	1,971	2,150	1,598
112 14801	Repair & Maintenance				500	500
112 14901	Miscellaneous	220	25		300	300
Obj 004	Other Services - Charges	20,210	19,256	10,131	19,033	17,540
Capital Outlay						
112 16401	Machinery & Equipment	534		649	900	900
Obj 006	Capital Outlay	534		649	900	900
Sub 001	Administration	90,180	112,404	117,793	495,030	470,969
Apple Maggot Control						
Supplies						
112 23101	Office & Operating Supplies	957			650	1,300
Obj 003	Supplies	957			650	1,300
Other Services - Charges						
112 24101	Professional Services	75,289	36,626	52,399	75,000	75,000
112 24401	Advertising		675	133	750	750
112 24801	Repair & Maintenance				400	400
112 24901	Miscellaneous	95			200	200
Obj 004	Other Services - Charges	75,384	37,301	52,531	76,350	76,350
Sub 002	Apple Maggot Control	76,341	37,301	52,531	77,000	77,650
Abandon Orchard						
Other Services - Charges						
112 34101	Professional Services				9,417	9,417
Obj 004	Other Services - Charges				9,417	9,417
Sub 003	Abandon Orchard				9,417	9,417

**2015 Final Budget
Expenditures
As of November 30, 2014**

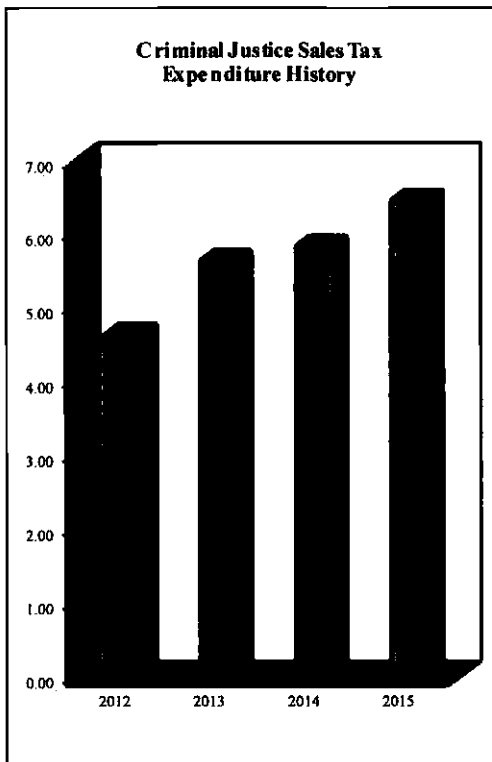
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
WSU AG Grant						
Supplies						
112 53101	Office & Operating Supplies	2,651			2,650	2,650

Obj 003	Supplies	2,651			2,650	2,650

Sub 005	WSU AG Grant	2,651			2,650	2,650

Fnd 112	Horticulture	169,172	149,705	170,324	584,097	560,686

Criminal Justice Sales Tax



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	2,476,046	2,772,573	3,148,611	3,464,610
Personnel Benefits	907,928	1,056,432	1,273,742	1,312,787
Supplies	56,011	230,504	76,637	74,823
Other Services & Charges	1,215,287	1,591,769	1,344,184	1,570,849
Capital Outlay	-	-	-	40,000
Total Expenditures	4,655,272	5,651,278	5,843,174	6,463,069
Ending Fund Balance	1,377,586	1,268,903	488,426	1,122,304
Total Budget			6,331,600	7,585,373

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. Voters approved this tax originally in 2004 and again in 2009.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
REVENUES						
115 11531315001	Local Sales Tax-3/10	5,101,388	5,512,760	5,005,423	5,584,000	6,340,000
115 11533812008	Grandview Court Contract	166,223				
115 11536111001	Investment Interest	4,109	8,647	6,087	6,906	
115 11536132001	Unrealized Gain/Losses on In	128	5,132-	3,587		
115 11536990011	Other Misc Reimbursement-Cos	3,606	116	886		
115 11539700001	Operating Transfers In		26,205			
115 22130830001	Beginning Fund Bal Restrict				179,321	347,171
115 40130830001	Beginning Fund Bal Restrict				111,479	169,283
115 41130830001	Beginning Fund Bal Restrict				65,374	142,276
115 42130830001	Beginning Fund Bal Restrict				24,760-	
115 44130830001	Beginning Fund Bal Restrict				90,326	62,061
115 45130830001	Beginning Fund Bal Restrict				37,223	82,626
115 46130830001	Beginning Fund Bal Restrict				281,731	436,896
115 55230830001	Beginning Fund Bal Restrict					5,060
Fnd 115	Criminal Justice Sales Tax	5,275,454	5,542,595	5,015,984	6,331,600	7,585,373

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Reclassification & Cost Alloc.						
115 2210200	Ending Fund Balance Restrict				141,299	347,177
Obj 000	Reclassification & Cost Alloc.				141,299	347,177
Salaries						
115 2841001	Salaries & Wages	267,941	201,226	197,001	225,999	222,600
115 2841002	Salaries-Overtime	16,021	15,354	11,713	3,629	5,000
115 2841010	Accrued Annual Leave	1,325	2,788-			
115 2841011	Accrued Comp	1,314				
115 2851001	Salaries & Wages			21,099	37,284	76,602
115 2851002	Salaries-Overtime			1,627	2,000	2,000
115 2851010	Accrued Annual Leave			470		
115 2881001	Salaries & Wages	261,821	263,112	314,307	301,432	371,866
115 2881002	Salaries-Overtime	29,242	19,449	21,055	14,854	18,000
115 2881010	Accrued Annual Leave	256-	560	3,398		
115 2881011	Accrued Comp	2,320-				
115 2911001	Salaries & Wages	147,722	314,801	179,606	366,134	318,782
115 2911002	Salaries-Overtime	9,344	8,481	13,847	6,500	12,000
115 2911010	Accrued Annual Leave	3,558-	6,915	5,961-		
115 2911011	Accrued Comp	107-				
Obj 001	Salaries	728,487	827,111	758,161	957,832	1,026,850
Personnel Benefits						
115 2212002	Benefits-Direct			101		
115 2212004	Benefits-Bank Accruals			921-		
115 2842002	Benefits-Direct	114,091	88,303	79,473	100,754	92,241
115 2842004	Benefits-Bank Accruals	1,945	6,158	15,213	1,000	1,000
115 2842009	Benefits-Uniform Cleaning	32	19	10	333	333
115 2842014	Benefits-Uniforms	1,476		900		
115 2852002	Benefits-Direct			4,024	15,792	31,938
115 2852004	Benefits-Bank Accruals			477-	1,000	1,000
115 2882002	Benefits-Direct	112,145	116,723	136,003	134,143	159,679
115 2882004	Benefits-Bank Accruals	5,907	5,569	16,801	1,000	1,000
115 2882009	Benefits-Uniform Cleaning		319	357	333	333
115 2882014	Benefits-Uniforms	108	1,563	2,968	1,200	1,200
115 2912002	Benefits-Direct	79,353	152,003	79,785	176,034	161,949
115 2912004	Benefits-Bank Accruals	2,148	13,069	9,177	1,000	1,000
115 2912009	Benefits-Uniform Cleaning	405	629	229	333	333
115 2912014	Benefits-Uniforms	1,961		1,131	1,200	2,400
Obj 002	Personnel Benefits	319,571	384,354	344,774	434,122	454,406

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Supplies						
115 2843101	Office & Operating Supplies			274	250	250
115 2843104	Printing	50	50	55	50	50
115 2843117	Ammunition	406	445	899	800	800
115 2843199	Misc Supplies	58	198	63	100	100
115 2843201	Fuel Consumed	8,431	7,350	3,621	8,000	6,000
115 2843501	Small Tools & Minor Equipmen		54			
115 2843590	Small Attract Computer/Monit			361	2,080	2,080
115 2883101	Office & Operating Supplies		27	23	250	255
115 2883104	Printing		101	61	150	150
115 2883117	Ammunition	304	445	909	1,056	1,056
115 2883199	Misc Supplies	242	97	120	300	300
115 2883201	Fuel Consumed	18,121	30,689	30,855	23,000	25,000
115 2883501	Small Tools & Minor Equipmen				500	500
115 2883590	Small Attract Computer/Monit		773		3,500	3,500
115 2913101	Office & Operating Supplies			38	250	250
115 2913104	Printing	25	75	55	150	150
115 2913117	Ammunition	406	445	917	1,344	1,344
115 2913199	Misc Supplies	108	77	23	200	200
115 2913201	Fuel Consumed	23,487	23,112	14,783	23,000	21,181
115 2913501	Small Tools & Minor Equipmen		147		500	500
115 2913590	Small Attract Computer/Monit		360		3,500	3,500
Obj 003	Supplies	51,637	64,443	53,057	68,980	67,166
Other Services - Charges						
115 2804101	Professional Services		655			
115 2804191	Prof Serv-Purchasing	319	29	14	15	15
115 2804192	Prof Serv-Tech Services	23,976	26,727	28,633	31,236	35,295
115 2804690	Insurance-Interfund	38,550	29,498	20,414	22,270	27,319
115 2844101	Professional Services	215	200	253	50	250
115 2844201	Communications-Telephone	1,627	1,070	886	1,500	1,500
115 2844301	Travel	245	1,735	1,180	500	1,000
115 2844501	Operating Rental & Leases	12,443	11,567	9,838	11,000	12,000
115 2844806	Veh Repair & Maintenance	3,852	5,559	1,043	4,300	4,000
115 2844811	Towing			393		
115 2844901	Miscellaneous	50	125	11		
115 2844999	Misc Services & Charges	150	49			
115 2854301	Travel			1,540	250	250
115 2884101	Professional Services	215		405	50	250
115 2884201	Communications-Telephone	2,062	2,970	3,336	3,000	3,000
115 2884301	Travel		436	1,223	500	1,000
115 2884501	Operating Rental & Leases	15,894	21,791	28,241	17,400	30,000
115 2884806	Veh Repair & Maintenance	3,821	9,782	11,705	8,400	10,000
115 2884808	Comm. Equipment Maint.	70	280	401	200	200

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Other Services - Charges						
115 2884901	Miscellaneous	50	75	432		750
115 2884999	Misc Services & Charges		49			
115 2914101	Professional Services	275	443		50	250
115 2914164	Pro Ser Psych Evals			900		450
115 2914201	Communications-Telephone	3,494	3,379	2,521	3,000	3,000
115 2914202	Communications-Postage			4		
115 2914301	Travel		1,289	974	500	500
115 2914501	Operating Rental & Leases	25,616	23,893	23,791	17,400	28,000
115 2914801	Repair & Maintenance		22			
115 2914806	Veh Repair & Maintenance	5,383	6,426	7,132	8,400	10,000
115 2914808	Comm. Equipment Maint.	210	424	341	200	200
115 2914901	Miscellaneous		500	1,158		5,750
115 2914999	Misc Services & Charges		49			
Obj 004	Other Services - Charges	138,518	149,020	146,769	130,221	174,979
Capital Outlay						
115 2916401	Machinery & Equipment					40,000
Obj 006	Capital Outlay					40,000
Sub 220	Sheriff	1,238,213	1,424,928	1,302,760	1,732,454	2,110,578
Security						
Reclassification & Cost Alloc.						
115 3010200	Ending Fund Balance Restrict					5,354
Obj 000	Reclassification & Cost Alloc.					5,354
Sub 300	Security					5,354
Justice Services						
Assigned Counsel						
Reclassification & Cost Alloc.						
115 4010100	Operating Transfers Out-Misc		24,500			
115 4010200	Ending Fund Balance Restrict				99,211	162,740
Obj 000	Reclassification & Cost Alloc.		24,500		99,211	162,740
Salaries						
115 4011003	Salaries-Extra Help					8,677
115 4021001	Salaries & Wages	148,731	173,122	158,086	172,485	195,537
115 4021002	Salaries-Overtime	32	718	468		
115 4021010	Accrued Annual Leave	56-	802	786		

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Salaries						
115 4031001	Salaries & Wages	72,800	62,623	65,647	91,068	100,659
115 4031002	Salaries-Overtime	32	193	281		
115 4031010	Accrued Annual Leave	1,520	877-	441-		
115 4041001	Salaries & Wages	7,035	8,948	5,258		
115 4041002	Salaries-Overtime	32	193			
115 4041010	Accrued Annual Leave	288-	449	449-		
115 4071001	Salaries & Wages	7,035	8,948	5,258		
115 4071002	Salaries-Overtime	32	193			
115 4071010	Accrued Annual Leave	288-	449	449-		
Obj 001	Salaries	236,617	255,759	234,445	263,553	304,873
 Personnel Benefits						
115 4012002	Benefits-Direct					750
115 4022002	Benefits-Direct	45,739	58,352	54,172	57,258	62,005
115 4022004	Benefits-Bank Accruals		8			
115 4032002	Benefits-Direct	23,318	21,026	23,605	34,469	36,107
115 4042002	Benefits-Direct	3,446	3,833	2,274		
115 4072002	Benefits-Direct	3,444	3,833	2,274		
Obj 002	Personnel Benefits	75,947	87,052	82,324	91,727	98,862
 Supplies						
115 4023501	Small Tools & Minor Equipmen		3,178	800-		
115 4023590	Small Attrac Computer/Monito		7,044	800		
Obj 003	Supplies		10,222			
 Other Services - Charges						
115 4014101	Professional Services	502	509		600	600
115 4014148	Contract Defend-Special Case					6,543
115 4014501	Operating Rental & Leases	496				
115 4024101	Professional Services		2,056			
115 4024108	Prof Ser-Court Reporters		2,111			
115 4024111	Prof Ser-Interpreters		1,098			
115 4024147	Contract Defend-Basic	379,313	516,722	539,575	586,392	609,187
115 4024148	Contract Defend-Special Case	47,587	29,296			
115 4024149	Contract Defend-Excess Case	3,645				
115 4024156	Panel Attorney	132,575	87,753	113,572	133,370	135,000
115 4024157	Panel Attorney-Homicide	22,547	110,401	50,854	60,000	63,500
115 4024501	Operating Rental & Leases	38,437				
115 4024801	Repair & Maintenance		189			
115 4034111	Prof Ser-Interpreters		1,393			
115 4034147	Contract Defend-Basic	92,012	92,012	88,683	98,400	164,398

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Other Services - Charges						
115 4034156	Panel Attorney	13,878	12,789	9,470	5,000	5,000
115 4034401	Advertising				1	1
115 4034501	Operating Rental & Leases	9,643				
115 4044148	Contract Defend-Special Case		2,750			
115 4044156	Panel Attorney	6,239	13,507	1,355		
115 4074111	Prof Ser-Interpreters		200			
115 4074501	Operating Rental & Leases	1,885				
Obj 004 Other Services - Charges		748,759	872,784	803,509	883,763	984,229
Sub 400 Assigned Counsel		1,061,324	1,250,317	1,120,278	1,338,254	1,550,704
Attorney						
Reclassification & Cost Alloc.						
115 4110200	Ending Fund Balance Restrict				174,626-	
Obj 000 Reclassification & Cost Alloc.					174,626-	
Salaries						
115 4111001	Salaries & Wages	358,236	403,401	519,386	479,180	674,499
115 4111002	Salaries-Overtime		131	135		
115 4111010	Accrued Annual Leave	30,392	1,533	13,186-	10,000	20,000
115 4171001	Salaries & Wages	173,588	176,064	94,909	202,534	98,642
115 4171002	Salaries-Overtime	187	612	153		
115 4171010	Accrued Annual Leave	236	2,154-	2,205-	5,000	2,500
115 4191001	Salaries & Wages	187,986	215,456	210,757	248,995	258,006
115 4191002	Salaries-Overtime			139		
115 4191010	Accrued Annual Leave	2,921-	3,472	204	6,500	4,000
Obj 001 Salaries		747,704	798,515	810,291	952,209	1,057,647
Personnel Benefits						
115 4112002	Benefits-Direct	78,569	99,806	153,300	155,730	191,909
115 4112004	Benefits-Bank Accruals		16-	43-		
115 4172002	Benefits-Direct	62,336	62,267	24,727	77,131	40,428
115 4172004	Benefits-Bank Accruals		9-	5-		
115 4192002	Benefits-Direct	56,641	67,832	66,173	80,602	82,176
115 4192004	Benefits-Bank Accruals			1		
Obj 002 Personnel Benefits		197,546	229,881	244,154	313,463	314,513
Supplies						
115 4113501	Small Tools & Minor Equipmen		43,514			
115 4113502	Computer Software		5,751			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
Attorney						
Supplies						
115	4113590	Small Attrac Computer/Monito	59,395			
115	4173590	Small Attrac Computer/Monito	1,149			
Obj 003 Supplies			109,808			
Other Services - Charges						
115	4114101	Professional Services	1,289	4,418		
115	4114122	Professional Services-Expert	2,400	18,089	2,998	10,000
115	4114151	Prof Serv-Extradition	2,062			1,500
115	4114191	Prof Serv-Purchasing	318	28	13	14
115	4114199	Prof Serv-DOS	17,356	18,340		
115	4114303	Travel-Witness		1,526	788	6,000
115	4114590	Rent-Facilities Maint	48,116	49,162	46,090	50,280
115	4114801	Repair & Maintenance		2,104		
115	4114913	Misc-Dues		1,743		1,500
115	4174913	Misc-Dues		727		1,100
115	4194913	Misc-Dues		697		1,100
Obj 004 Other Services - Charges		71,541	96,836	49,889	71,494	1,465
Sub 410	Attorney	1,016,791	1,235,040	1,104,334	1,162,540	1,373,625
Clerk						
Reclassification & Cost Alloc.						
115	4210200	Ending Fund Balance Restrict			24,760-	13,847
Obj 000 Reclassification & Cost Alloc.					24,760-	13,847
Salaries						
115	4211001	Salaries & Wages	157,864	126,439	101,628	121,522
115	4211002	Salaries-Overtime	2,297	728	95	
115	4211010	Accrued Annual Leave	633	2,858-	686-	
115	4211011	Accrued Comp Time	98			
Obj 001 Salaries		160,893	124,310	101,036	121,522	127,923
Personnel Benefits						
115	4212002	Benefits-Direct	69,300	60,376	51,745	61,277
115	4212004	Benefits-Bank Accruals	112	98-		
Obj 002 Personnel Benefits		69,411	60,278	51,745	61,277	65,705
Other Services - Charges						
115	4214101	Professional Services	72	73		72

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
Clerk						
Obj 004	Other Services - Charges	72	73			72
Sub 420	Clerk	230,376	184,660	152,781	158,039	207,547
District Court						
Reclassification & Cost Alloc.						
115 4410200	Ending Fund Balance Restrict				90,326	62,061
115 4430100	Operating Transfers Out-Misc		69,752			
Obj 000	Reclassification & Cost Alloc.		69,752		90,326	62,061
Salaries						
115 4411001	Salaries & Wages	53,099	237,687	200,952	215,552	255,202
115 4411002	Salaries-Overtime	1,300	6,469	4,315		
115 4411010	Accrued Annual Leave	21	5,579	171-		
115 4411011	Accrued Comp Time	609				
115 4411021	Extra Help-Pro Tems\Commiss				1,500	
115 4431001	C Salaries & Wages	108,241				
115 4431002	C Salaries-Overtime	411-				
115 4431010	C Accrued Annual Leave	1,360-				
115 4431011	C Accrued Comp Time	290				
Obj 001	Salaries	161,789	249,734	205,095	217,052	255,202
Personnel Benefits						
115 4412002	Benefits-Direct	21,452	86,882	84,627	91,007	102,594
115 4412004	Benefits-Bank Accruals	800	1,148-	1,063		
115 4432002	C Benefits-Direct	39,830				
115 4432004	C Benefits-Bank Accruals	1,973				
Obj 002	Personnel Benefits	64,055	85,734	85,690	91,007	102,594
Supplies						
115 4413101	Office & Operating Supplies	1,438	623	12	1,295	1,295
115 4413104	Printing	940	2,683		1,236	1,236
115 4413134	Supplies-Copier	749	277		600	600
115 4413501	Small Tools & Minor Equipmen	1,247			750	750
115 4413504	Small Tools-Office Equipment			1,868		
115 4413508	Small Tools-Furniture			411		
115 4413590	Small Attrac Computer/Monito		584			
Obj 003	Supplies	4,374	4,167	2,291	3,881	3,881

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
Other Services - Charges						
115 4414101	Professional Services	915	811	35	600	600
115 4414111	Prof Serv-Interpreter	9,025	8,710		14,837	15,345
115 4414191	Prof Serv-Purchasing	318	28	13	14	15
115 4414192	Prof Serv-Tech Services	28,233	33,292	34,469	37,602	39,248
115 4414199	Prof Serv-DOS	90,328	94,091			146,280
115 4414201	Communications-Telephone	4,570	5,087	889	4,668	
115 4414202	Communications-Postage	66	332		500	500
115 4414301	Travel	9,594	9,373	287	9,000	9,000
115 4414501	Operating Rental & Leases	99,636	98,338	8,076	114,000	
115 4414801	Repair & Maintenance	130			250	250
115 4414901	Miscellaneous	108				
115 4414904	Misc-Jury Fees\Mileage				743	747
115 4414909	Misc-Witness Fees\Mileage	426	46-		500	570
Obj 004 Other Services - Charges		243,349	250,017	43,769	182,714	212,555
Sub 440 District Court		473,567	659,404	336,845	584,980	636,293
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance Restrict				37,223	82,626
Obj 000 Reclassification & Cost Alloc.					37,223	82,626
Salaries						
115 4511001	Salaries & Wages	137,134	139,732	162,767	168,660	134,036
115 4511002	Salaries-Overtime	1,094	1,614	2,686		
115 4511010	Accrued Annual Leave	1,844-	213	671-		
115 4511011	Accrued Comp Time	52				
115 4511025	Salaries-Court Commissioners	53,580	12,090			
Obj 001 Salaries		190,015	153,649	164,782	168,660	134,036
Personnel Benefits						
115 4512002	Benefits-Direct	62,429	55,599	61,484	65,184	51,344
115 4512004	Benefits-Bank Accruals	376	734-	607-		
Obj 002 Personnel Benefits		62,805	54,865	60,876	65,184	51,344
Supplies						
115 4513101	Office & Operating Supplies			463	1,000	1,000
115 4513104	Printing		10,770	14,599	840	840
Obj 003 Supplies			10,770	15,063	1,840	1,840

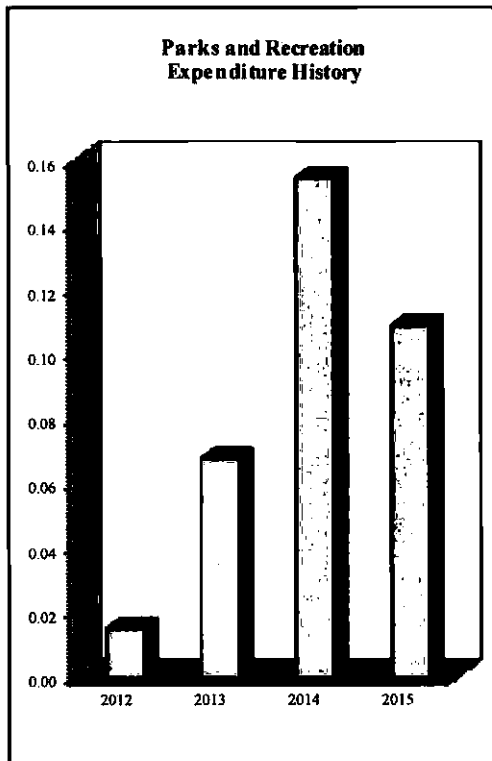
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Other Services - Charges						
115	4514101	Professional Services	120	121		
115	4514106	Prof Serv-Court Admin		38,816	45,070	46,000
115	4514111	Prof Serv-Interpreter	298-	20,834		37,000
115	4514191	Prof Serv-Purchasing	318	28	14	15
115	4514192	Prof Serv-Tech Services				28,434
115	4514199	Prof Serv-DOS				100,177
115	4514501	Operating Rental & Leases		475		
115	4514590	Rent-Facilities Maint	10,016			
Obj	004	Other Services - Charges	10,156	59,800	45,559	83,015
Sub	450	Superior Court	262,976	279,084	286,281	355,922
Youth Service Center						
Reclassification & Cost Alloc.						
115	4610200	Ending Fund Balance Restrict			281,731	436,896
Obj	000	Reclassification & Cost Alloc.			281,731	436,896
Salaries						
115	4611001	Salaries & Wages	1,461	21,668	31,518	31,644
115	4611002	Salaries-Overtime	1,652	948	160	
115	4611010	Accrued Annual Leave	300	43	486-	
115	4661001	Salaries & Wages	210,594	293,210	349,668	436,139
115	4661002	Salaries-Overtime	32,564	45,862	31,646	
115	4661010	Accrued Annual Leave	3,648	1,765	354	
115	4661011	Accrued Comp Time	322			
Obj	001	Salaries	250,541	363,496	412,861	467,783
Personnel Benefits						
115	4612002	Benefits-Direct	270	6,067	13,892	19,257
115	4612004	Benefits-Bank Accruals			7-	
115	4662002	Benefits-Direct	111,307	147,216	158,295	197,705
115	4662004	Benefits-Bank Accruals	7,016	986	1,008	
Obj	002	Personnel Benefits	118,593	154,269	173,188	216,962
Supplies						
115	4613101	Office & Operating Supplies		142		
115	4663101	Office & Operating Supplies		30,952	1,936	1,936
Obj	003	Supplies		31,094	1,936	1,936

2015 Final Budget
Expenditures
As of November 30, 2014

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Criminal Justice Sales Tax					
Justice Services					
Youth Service Center					
Other Services - Charges					
115 4614101 Professional Services	311	315			
115 4664101 Professional Services	2,581	9,601	4,306		
115 4664175 Prof Serv - Medical Contract		58,422			5,250
115 4664193 Prof Serv Meal Srvs			18,570		17,673
115 4664401 Advertising		649			
115 4664901 Miscellaneous				25,236	
Obj 004 Other Services - Charges	2,892	68,987	22,876	25,236	22,923
Sub 460 Youth Service Center	372,026	617,847	608,924	993,648	1,245,197
Assigned Counsel					
Reclassification & Cost Alloc.					
115 5520200 Ending Fund Balance Restrict					11,603
Obj 000 Reclassification & Cost Alloc.					11,603
Other Services - Charges					
115 5524122 Prof Serv-Experts				5,763	
Obj 004 Other Services - Charges				5,763	
Sub 550 Assigned Counsel				5,763	11,603
Fnd 115 Criminal Justice Sales Tax	4,655,273	5,651,278	4,912,202	6,331,600	7,585,373

Parks and Recreation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	1,527	30,024	1,500	69,810
Personnel Benefits	825	16,812	600	21,840
Supplies	1,634	1,530	3,600	4,600
Other Services & Charges	11,039	17,445	1,100	10,500
Intergovernmental Services	67	1,575	-	1,500
Capital Outlay	-	-	147,200	-
Total Expenditures	15,092	67,386	154,000	108,250
Ending Fund Balance	1,766	6,293	6,575	2,500
Total Budget			160,575	110,750

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 oversees two (2) facilities namely Eschbach Nature Area (150 acres), and Lower Naches Community Park (8 acres). These 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. Approximately 33 acres is managed as a County Law Enforcement training rang, and the remainder is leased to and managed by the Central Washington Range Conservancy, a not-for-profit organization. The Division also owns a one-acre Nelson Pioneer Cemetery located in the community of Glead.

Major objectives:

- Oversee Eschbach Nature Area to maintain year round limited public access.
- Continue to maintain Lower Naches Community Park with volunteers.
- Oversee development and ongoing maintenance of the Shooting Range for the Sherriff and Department of Corrections departments.

Revenue/Expenditure Comment:

The Parks and Recreation Division relies on the Equipment Reserve funds, the sale of surplus park equipment, donations and volunteers for its limited funding sources. Funding for the ongoing maintenance of the new shooting range will come from the General Fund, Sheriff, and Department of Corrections departments.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Parks and Recreation						
REVENUES						
120 12030850001	Beg fund Bal - Assigned				185,520	2,500
120 12034175002	Sales Plans NT			550		
120 12034193001	Maintenance Service Fees				4,000	1,250
120 12036111001	Investment Interest	115	353	749		
120 12036132001	Unrealized Gain/Losses on In	12-	137-	129		
120 12036990001	Other Misc Revenue	162		36		
120 12039510001	Sale of Fixed Asset			25		
120 12039700001	Operating Transfers In			150,000	165,000	
120 12039700002	Operating Transfers In-C/EX		250,000	5,000	5,000	100,000
120 12039700591	Operating Transfers In-ER&R	10,000		7,000	7,000	7,000
Fnd 120	Parks and Recreation	10,265	250,216	163,490	366,520	110,750

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Reclassification & Cost Alloc.						
120 100100	Operating Transfer Out	10,000				
120 100250	Ending Fund Bal - Assigned					2,500
Obj 000	Reclassification & Cost Alloc.	10,000				2,500
Salaries						
120 101001	Salaries & Wages	1,515	80	2,497	1,000	69,810
120 101003	Salaries-Extra Help	12			500	
Obj 001	Salaries	1,527	80	2,497	1,500	69,810
Personnel Benefits						
120 102002	Benefits-Direct	579	32	1,003	400	21,840
120 102003	Benefits-Indirect	246	12	378	200	
Obj 002	Personnel Benefits	825	44	1,381	600	21,840
Supplies						
120 103101	Office & Operating Supplies	1,634	151	2,984	1,000	3,750
120 103201	Fuel Consumed					350
120 103501	Small Tools & Minor Equipmen					500
120 103502	Computer Software					
120 103590	Small Attrac-Tracked Invento			498	2,600	
Obj 003	Supplies	1,634	151	3,483	3,600	4,600
Other Services - Charges						
120 104101	Professional Services	42	8	103		
120 104202	Communication-Postage			120		
120 104501	Operating Rentals & Lease	190		6,235		2,500
120 104701	Utility Services	500	369	691	500	800
120 104801	Repairs & Maintenance	307	4	5	500	1,450
120 104901	Miscellaneous				100	5,750
Obj 004	Other Services - Charges	1,039	380	7,154	1,100	10,500
Intergovernmental Services						
120 105101	Intergov Prof Services					1,500
120 105301	External Taxes & Oper Assess	67	380	135		
Obj 005	Intergovernmental Services	67	380	135		1,500
Sub 010	Traditional	15,092	1,036	14,649	6,800	110,750

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Parks and Recreation						
Parks & Rec						
Capital Projects						
Salaries						
120 901001	Salaries & Wages		29,932	33,256	40,000	
120 901002	Salaries-Overtime		12	1,995		
120 901003	Salaries-Extra Help			684		

Obj 001	Salaries		29,944	35,935	40,000	
Personnel Benefits						
120 902002	Benefits-Direct		11,977	14,537	22,000	
120 902003	Benefits-Indirect		4,791	5,641		

Obj 002	Personnel Benefits		16,768	20,177	22,000	
Supplies						
120 903101	Office & Operating Supplies		1,379	3,238	3,300	

Obj 003	Supplies		1,379	3,238	3,300	
Other Services - Charges						
120 904101	Professional Services		1,250			
120 904401	Advertising		178	770		
120 904501	Operating Rental & Leases		10,654	10,619	19,420	
120 904801	Repair & Maintenance		3,811	1,380		
120 904901	Miscellaneous		1,171	591		

Obj 004	Other Services - Charges		17,064	13,359	19,420	
Intergovernmental Services						
120 905101	Intergov Prof Serv		1,195	1,392		

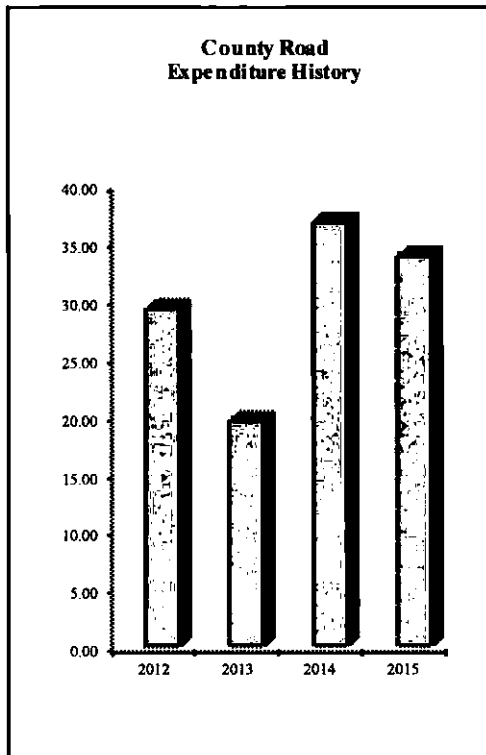
Obj 005	Intergovernmental Services		1,195	1,392		
Capital Outlay						
120 906301	Other Improvements			30,955		
120 906501	Construction In Progress			241,134	275,000	

Obj 006	Capital Outlay			272,089	275,000	

Sub 090	Capital Projects		66,350	346,191	359,720	

Fnd 120	Parks and Recreation	15,092	67,386	360,840	366,520	110,750

County Road



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Maintenance	9,571,101	9,306,064	8,986,000	10,298,170
Administration	2,716,393	2,712,272	2,776,290	2,604,632
Construction	15,542,795	6,013,922	23,874,607	19,388,688
Miscellaneous	1,335,216	1,451,736	1,043,272	1,435,892
Special Operations	-	-	-	-
Total Expenditures	29,165,505	19,483,994	36,680,169	33,727,382
Ending Fund Balance	1,913,957	3,479,188	473,538	1,525,737
Total Budget			37,153,707	35,253,119

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,654 miles of roads, 308 bridges and 855 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 places on it.
- Sustain a Safety Improvement Program in order to ensure the safety of persons traveling on Yakima County roads.
- 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 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 \$2.15 for 2013) per \$1,000 of assessed value of property taxes in the unincorporated areas of Yakima County. For 2013, the maximum Lawful Road levy produced is estimated to be \$13,272,000. For the Preliminary Budget purposes, a Levy Shift of \$2,800,000 is assumed, lowering the Road Levy to \$10,472,000, with a resulting Levy Rate of \$1.70 per \$1,000 of assessed valuation. Other major fund sources are: direct allocation of the County's share of the State Gas Tax, and funds from State and Federal Transportation Grants.

County Road(cont.)

County Road spending priorities are: Maintaining and preserving the existing system, Providing targeted improvements calculated to improve the safety of County roads, Enhancing the economic viability of the region through focused investment in transportation improvements, and provide for enhanced quality of life for Yakima County citizens.

**2015 Final Budget
Revenue
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road					
REVENUES					
121 12130800001	Beginning Fund Balance			3,356,000	5,719,563
121 12131110001	Real Property	12,924,477	10,308,550	10,481,746	11,247,365
121 12131130001	Sale of Tax Title Property	736	379	35	
121 12131720001	Leasehold Excise Tax	21,512	21,829	30,680	
121 12131743001	Harvest Tax	21,220	27,439	22,831	
121 12132191001	Franchise Fees	2,489	2,176	1,435	
121 12132240001	Street & Curb Permits	518	26,548	21,360	
121 12132240002	Street & Curb Permits-Adress		10,350	10,728	
121 12133120205	Highway Planning & Construct		289,770		
121 12133183501	FEMA-State/Local Support	1,211			
121 12133210681	Fed Forest Yield	773,912	690,198	685,521	590,361
121 12133210691	Title II - Special Projects	1,014			
121 12133215211	Fed Grazing Leases-Taylor Ac	1,525		1,424	
121 12133215601	Wildlife Refuge	2,709	2,707	2,232	
121 12133320201	Fed Hiway Adm-STP (R)	1,402,998	494,596	4,501,421	1,400,000
121 12133320202	Fed Hiway Adm-STP (BR)	350,135	339,084	341,336	3,361,300
121 12133320204	Fed Hiway Adm-STP (S)	290,631	1,036,430	191,024	
121 12133320205	Fed Hiway Adm-DOT	435,515			
121 12133320208	Fed Hiway Adm-STP (E)	1,711,776	76,084		
121 12133320213	Fed Hiway Admin-STP (BIA)			455,000	
121 12133402801	Utilities & Transportation C			13,657	
121 12133403702	Co Rd Admin Brd-RAP	804,144	3,675		1,783,900
121 12133403721	Co Rd Admin Brd-CAPA	770,763	1,108,938	1,090,413	1,171,400
121 12133403722	Co Rd Admin Brd-HSA	199,402			
121 12133403723	Co Rd Admin Brd-TPA	85,458			
121 12133403801	TIB	1,603,442	212,108		1,757,000
121 12133600891	Motor Vehicle Fuel Tax-Co-Rd	5,532,716	5,684,124	5,254,105	5,692,478
121 12133602311	DNR PILT NAP/NRCA	6,155	5,045		
121 12133602511	In Lieu of Taxes-State	23,060	18,596	18,428	
121 12133707857	City - Yakima Annex Impact F		39,095	39,095	
121 12133819001	Misc General Government	288,262			
121 12133842001	Intergov-Roads & Streets	39,095			
121 12134143001	Budgeting and Accounting Ser	264	275	277	
121 12134175002	Sales Plans NT	1,977	2,045	2,070	
121 12134181001	Printing Copies	4,341	16,315	8,220	
121 12134182001	Engineering Fees & Charges	362,055	321,303	402,803	
121 12134410003	Gen Gov-Road Maint/Rep Servi			5,145	
121 12134583002	Transportation-Long Plat Rev		550	1,480	
121 12134583003	Transportation-Short Plat Re		11,085	22,340	
121 12135951001	New Penalty Special Assessme		22	42	
121 12136111001	Investment Interest	28,798	29,507	27,414	
121 12136132001	Unrealized Gain/Losses on In	1,655-	12,756-	12,019	
121 12136140001	Interest Notes/Contract AR R	911	73-	1,634	
121 12136142001	Interest-Special Assessment		14	27	

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
REVENUES						
121 12136142002	Int PredeterminedSpecial Asse	67	336	451		
121 12136155001	Interest-Special Assessment	41				
121 12136155002	Interest-Pre-Determ Spec Ass	654				
121 12136711001	Donations-Mitigation	30,267				
121 12136810003	Assessment Principal-RID 98	4,289	1,333	6,000		
121 12136910001	Sale of Scrap & Junk	218	842	225		
121 12136981001	Cashiers Over/Short					
121 12136990001	Other Misc Revenue	7,090	12,829	8,689		
121 12137910001	Contributions - Other	200,000		14,252		
121 12139520001	Comp Loss/Impairment		1,004-	990-		
121 12139530001	Comp Loss/Impairment Othe	16,344	25,949	6,203		
121 12139700021	Operating Trans In-SEID	684,407	242,935	397,845	2,259,900	2,538,900

Fnd 121	County Road	28,634,941	21,049,226	23,623,616	37,153,707	35,253,119

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Maintenance Admin & Overhead						
Salaries						
121 901001	Salaries & Wages	330				
Obj 001	Salaries	330				
Personnel Benefits						
121 902002	Benefits-Direct	125				
121 902003	Benefits-Indirect	59				
Obj 002	Personnel Benefits	185				
Other Services - Charges						
121 904801	Repairs & Maintenance	11,281				
Obj 004	Other Services - Charges	11,281				
Sub 090	Maintenance Admin & Overhead	11,795				
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	102,559	109,524	50,841		
121 1301002	Salaries-Overtime	13,617	20,856	9,951		
121 1301003	Salaries-Extra Help	11,973	13,723	6,010		
Obj 001	Salaries	128,149	144,103	66,802		
Personnel Benefits						
121 1302002	Benefits-Direct	46,875	53,678	25,325		
121 1302003	Benefits-Indirect	19,587	20,501	9,430		
Obj 002	Personnel Benefits	66,462	74,179	34,756		
Supplies						
121 1303101	Office-Operating Supplies	895,537	1,071,713	576,267		
121 1303201	Fuel Consumed		391			
121 1303501	Small Tools - Minor Equipmen	293	2,250			
121 1303590	Small Attrac-Tracked Invento	2,499	1,699			
Obj 003	Supplies	898,329	1,076,052	576,267		
Other Services - Charges						
121 1304202	Communication-Postage		212			
121 1304301	Travel			802		
121 1304401	Advertising	333	151	344		
121 1304501	Operating Rentals - Leases	160,111	180,366	75,510		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Preservation-Roadway						
Other Services - Charges						
121	1304701	Utility Services	1,442	344	190	
121	1304801	Repairs - Maintenance	11,607	255	2,030	
121	1304901	Miscellaneous		4,721	326	1,085,000
						1,610,000
Obj	004	Other Services - Charges	173,493	186,050	79,202	1,085,000
						1,610,000
Intergovernmental Services						
121	1305101	Intergov Prof Services	3,974	17,946	24,665	
Obj	005	Intergovernmental Services	3,974	17,946	24,665	
Sub	130	Preservation-Roadway	1,270,407	1,498,330	781,692	1,085,000
						1,610,000
Preservation-Structures						
Salaries						
121	1501001	Salaries - Wages		680	4,661	
Obj	001	Salaries		680	4,661	
Personnel Benefits						
121	1502002	Benefits-Direct		272	1,911	
121	1502003	Benefits-Indirect		109	746	
Obj	002	Personnel Benefits		381	2,657	
Supplies						
121	1503101	Office-Operating Supplies		1,323	1,089	
Obj	003	Supplies		1,323	1,089	
Other Services - Charges						
121	1504401	Advertising			58	
121	1504501	Operating Rentals - Leases	649-	145	6,004	
121	1504701	Utility Services			371	
121	1504801	Repairs - Maintenance		665		
Obj	004	Other Services - Charges	649-	810	6,433	
Sub	150	Preservation-Structures	649-	3,195	14,839	
Traffic Policing						
Other Services - Charges						
121	1704101	Professional Services				300,000
Obj	004	Other Services - Charges				300,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						

Sub 170	Traffic Policing					300,000
Principal-Road Contruction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	891,227	891,227	891,227	891,227	1,104,589

Obj 007	Debt Service-Principal	891,227	891,227	891,227	891,227	1,104,589

Sub 195	Principal-Road Contruction	891,227	891,227	891,227	891,227	1,104,589
Roadway						
Salaries						
121 2301001	Salaries & Wages	732,055	767,442	659,886		
121 2301002	Salaries-Overtime	2,158	1,543	2,377		
121 2301003	Salaries-Extra Help	15,031	8,979	8,489		

Obj 001	Salaries	749,244	777,964	670,752		
Personnel Benefits						
121 2302002	Benefits-Direct	282,355	308,903	272,821		
121 2302003	Benefits-Indirect	129,041	123,000	106,021		

Obj 002	Personnel Benefits	411,396	431,904	378,842		
Supplies						
121 2303101	Office & Operating Supplies	1,247,203	948,586	839,017		
121 2303201	Fuel Consumed	13,079	2,404	3,361		
121 2303501	Small Tools & Minor Equipmen	4,777	2,140	1,062		
121 2303590	Small Attrac-Tracked Invento		5,181	431		

Obj 003	Supplies	1,265,059	958,312	843,871		
Other Services - Charges						
121 2304101	Professional Services	9,670	900			
121 2304201	Communication-Telephone	3,763	4,413	4,153		
121 2304401	Advertising	682	320	1,045		
121 2304501	Operating Rentals & Lease	716,033	1,032,546	941,765		
121 2304701	Utility Services	4,892	4,495	4,831		
121 2304801	Repairs & Maintenance	3,283	1,461	3,173		
121 2304901	Miscellaneous		150		2,950,000	3,330,000

Obj 004	Other Services - Charges	738,323	1,044,285	954,967	2,950,000	3,330,000

Sub 230	Roadway	3,164,022	3,212,464	2,848,432	2,950,000	3,330,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	161,063	167,619	186,955		
121 2401002	Salaries-Overtime	1,713	717	1,950		
121 2401003	Salaries-Extra Help	5,121	5,616	5,816		
Obj 001	Salaries	167,898	173,952	194,721		
Personnel Benefits						
121 2402002	Benefits-Direct	62,769	68,176	78,255		
121 2402003	Benefits-Indirect	28,586	26,933	30,219		
Obj 002	Personnel Benefits	91,355	95,108	108,474		
Supplies						
121 2403101	Office & Operating Supplies	10,121	8,713	19,090		
121 2403501	Small Tools & Minor Equipmen	326	76	447		
Obj 003	Supplies	10,447	8,790	19,537		
Other Services - Charges						
121 2404101	Professional Services	1,968				
121 2404501	Operating Rentals & Lease	189,104	190,925	220,365		
121 2404701	Utility Services	102		629		
121 2404801	Repairs & Maintenance			7,545		
121 2404901	Miscellaneous			11	491,000	516,000
Obj 004	Other Services - Charges	191,174	190,925	228,550	491,000	516,000
Sub 240	Storm Drainage	460,874	468,775	551,282	491,000	516,000
Structures						
Salaries						
121 2501001	Salaries & Wages	25,659	36,670	36,649		
121 2501002	Salaries-Overtime	671		224		
121 2501003	Salaries-Extra Help	119	736	2,950		
Obj 001	Salaries	26,449	37,406	39,823		
Personnel Benefits						
121 2502002	Benefits-Direct	10,023	14,759	15,507		
121 2502003	Benefits-Indirect	4,613	5,855	5,873		
Obj 002	Personnel Benefits	14,636	20,614	21,380		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Structures						
Supplies						
121 2503101	Office & Operating Supplies	2,303	11,211	21,571		
121 2503501	Small Tools & Minor Equipmen	139	988			
Obj 003	Supplies	2,442	12,199	21,571		
Other Services - Charges						
121 2504101	Professional Services	3,027		7,917		
121 2504401	Advertising			132		
121 2504501	Operating Rentals & Lease	27,024	25,480	28,048		
121 2504701	Utility Services	714		592		
121 2504801	Repairs & Maintenance	2,876	2,637			
121 2504901	Miscellaneous	1,295	1,908	1,431	105,000	105,000
Obj 004	Other Services - Charges	34,935	30,025	38,120	105,000	105,000
Intergovernmental Services						
121 2505101	Intergov Prof Services			1,805		
Obj 005	Intergovernmental Services			1,805		
Sub 250	Structures	78,463	100,245	122,700	105,000	105,000
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	5,322	14,733	10,397		
121 2611002	Salaries - Overtime			177		
121 2611003	Salaries - Extra Help	191	77	1,452		
Obj 001	Salaries	5,513	14,811	12,026		
Personnel Benefits						
121 2612002	Benefits-Direct	2,048	5,905	4,539		
121 2612003	Benefits-Indirect	936	2,357	1,692		
Obj 002	Personnel Benefits	2,984	8,262	6,230		
Supplies						
121 2613101	Office & Operating Supplies	1,846	5,093	3,675		
121 2613501	Small Tools & Minor Equipmen	336	280			
Obj 003	Supplies	2,182	5,374	3,675		
Other Services - Charges						
121 2614101	Professional Services	6,047	3,031	1,188		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Sidewalks						
Other Services - Charges						
121 2614201	Communication-Telephone			52		
121 2614501	Operating Rentals & Lease	2,487	6,982	7,022		
121 2614701	Utility Services	73	626	346		
121 2614901	Miscellaneous				15,000	15,000
Obj 004	Other Services - Charges	8,607	10,639	8,607	15,000	15,000
Sub 261	Sidewalks	19,285	39,085	30,538	15,000	15,000
Path Maintenance						
Salaries						
121 2621001	Salaries & Wages	2,959				
121 2621002	Salaries - Overtime	47				
121 2621003	Salaries - Extra Help	59				
Obj 001	Salaries	3,065				
Personnel Benefits						
121 2622002	Benefits-Direct	1,151				
121 2622003	Benefits-Indirect	473				
Obj 002	Personnel Benefits	1,624				
Supplies						
121 2623101	Office & Operating Supplies	26	53			
121 2623501	Small Tools & Minor Equipmen	974				
Obj 003	Supplies	1,000	53			
Other Services - Charges						
121 2624501	Operating Rentals & Lease	219				
Obj 004	Other Services - Charges	219				
Sub 262	Path Maintenance	5,907	53			
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	71	188			
121 2631002	Salaries-Overtime			125		
Obj 001	Salaries	71	188	125		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Street Lighting						
Personnel Benefits						
121 2632002	Benefits-Direct	27	75	51		
121 2632003	Benefits-Indirect	13	30	20		
Obj 002	Personnel Benefits	40	105	71		
Supplies						
121 2633101	Office & Operating Supplies	17,983	5,616	9,121		
Obj 003	Supplies	17,983	5,616	9,121		
Other Services - Charges						
121 2634501	Operating Rentals & Lease	81	11			
121 2634701	Utility Services	80,448	82,833	66,162		
121 2634801	Repairs & Maintenance	59,249	21,645	10,583		
121 2634901	Miscellaneous				80,000	80,000
Obj 004	Other Services - Charges	139,777	104,489	76,745	80,000	80,000
Sub 263	Street Lighting	157,871	110,398	86,061	80,000	80,000
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	238,573	245,176	179,975		
121 2641002	Salaries-Overtime	12,418	7,183	9,712		
121 2641003	Salaries-Extra Help	20,536	14,873	14,734		
Obj 001	Salaries	271,527	267,232	204,421		
Personnel Benefits						
121 2642002	Benefits-Direct	99,151	103,165	79,877		
121 2642003	Benefits-Indirect	43,894	40,368	30,358		
Obj 002	Personnel Benefits	143,044	143,533	110,235		
Supplies						
121 2643101	Office & Operating Supplies	693,552	698,405	452,045		
121 2643501	Small Tools & Minor Equipmen	2,359	2,090	1,618		
121 2643590	Small Attrac-Tracked Invento	5,238	2,085	10,882		
Obj 003	Supplies	701,149	702,580	464,546		
Other Services - Charges						
121 2644201	Communication-Telephone	8,817	8,563	8,366		
121 2644202	Communication-Postage	22	84	28		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Traffic Control Devices						
Other Services - Charges						
121 2644501	Operating Rentals & Lease	126,324	137,118	131,927		
121 2644601	Insurance	346				
121 2644701	Utility Services	7,690	7,866	6,764		
121 2644801	Repairs & Maintenance	57,084	30,745	14,846		
121 2644901	Miscellaneous	913	712	497	1,275,000	1,210,000
Obj 004 Other Services - Charges		201,196	185,088	162,427	1,275,000	1,210,000
Sub 264 Traffic Control Devices		1,316,916	1,298,433	941,630	1,275,000	1,210,000
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	92,759	41,031	62,719		
121 2661002	Salaries-Overtime	37,041	3,124	24,932		
121 2661003	Salaries-Extra Help	48	77			
Obj 001 Salaries		129,848	44,233	87,651		
Personnel Benefits						
121 2662002	Benefits-Direct	49,340	17,672	35,911		
121 2662003	Benefits-Indirect	22,864	7,064	13,998		
Obj 002 Personnel Benefits		72,204	24,736	49,909		
Supplies						
121 2663101	Office & Operating Supplies	278,229	22,675	105,210		
121 2663501	Small Tools & Minor Equipmen	3,544	648	2,700		
121 2663590	Small Attrac-Tracked Invento			4,486		
Obj 003 Supplies		281,774	23,323	112,396		
Other Services - Charges						
121 2664101	Professional Services	51,200	17,650	21,954		
121 2664201	Communication-Telephone	258				
121 2664401	Advertising	339	348	338		
121 2664501	Operating Rentals & Lease	148,265	67,098	125,251		
121 2664801	Repairs & Maintenance	4,377		1,577		
121 2664901	Miscellaneous				630,000	680,000
Obj 004 Other Services - Charges		204,440	85,096	149,121	630,000	680,000
Sub 266 Snow & Ice Control		688,266	177,388	399,077	630,000	680,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	35,448	32,033	23,037		
121 2671002	Salaries-Overtime	559	510	734		
121 2671003	Salaries-Extra Help	119	194	155		

Obj 001	Salaries	36,126	32,737	23,926		
Personnel Benefits						
121 2672002	Benefits-Direct	13,758	13,046	9,768		
121 2672003	Benefits-Indirect	6,391	5,207	3,803		

Obj 002	Personnel Benefits	20,150	18,253	13,571		
Supplies						
121 2673101	Office & Operating Supplies	6,415	1,519	4,712		
121 2673201	Fuel Consumed			448		
121 2673501	Small Tools & Minor Equipmen			9		

Obj 003	Supplies	6,415	1,519	5,168		
Other Services - Charges						
121 2674501	Operating Rentals & Lease	69,526	64,658	69,714		
121 2674801	Repairs & Maintenance		3,160			
121 2674901	Miscellaneous				175,000	175,000

Obj 004	Other Services - Charges	69,526	67,818	69,714	175,000	175,000

Sub 267	Street Cleaning	132,216	120,327	112,379	175,000	175,000
Roadside						
Salaries						
121 2701001	Salaries & Wages	184,068	183,159	143,354		
121 2701002	Salaries-Overtime	3,746	3,073	2,307		
121 2701003	Salaries-Extra Help	1,066	23,942	16,118		

Obj 001	Salaries	188,880	210,174	161,780		
Personnel Benefits						
121 2702002	Benefits-Direct	71,794	78,117	62,256		
121 2702003	Benefits-Indirect	32,475	29,772	23,411		

Obj 002	Personnel Benefits	104,268	107,888	85,667		
Supplies						
121 2703101	Office & Operating Supplies	366,340	332,038	27,314		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Roadside						
Supplies						
121 2703201	Fuel Consumed	3,452	966	497		
121 2703501	Small Tools & Minor Equipmen	217	177			
121 2703590	Small Attrac-Tracked Invento			821		
Obj 003	Supplies	370,009	333,181	28,632		
Other Services - Charges						
121 2704101	Professional Services	79,109	81,259	55,537		
121 2704401	Advertising		334			
121 2704501	Operating Rentals & Lease	210,825	174,981	156,060		
121 2704701	Utility Services	9,410	8,334	5,906		
121 2704801	Repairs & Maintenance	955	1,281	762		
121 2704901	Miscellaneous		314		830,000	860,000
Obj 004	Other Services - Charges	300,300	266,503	218,264	830,000	860,000
Intergovernmental Services						
121 2705301	External Taxes & Oper Assess	502	502	476		
Obj 005	Intergovernmental Services	502	502	476		
Sub 270	Roadside	963,959	918,248	494,819	830,000	860,000
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	495,936	580,231	436,715		
121 2901002	Salaries-Overtime	1,393	749	994		
121 2901003	Salaries-Extra Help	238	574	177		
121 2901009	Call Out/Standby	37,480	37,202	33,866		
Obj 001	Salaries	535,047	618,756	471,752		
Personnel Benefits						
121 2902002	Benefits-Direct	204,073	247,110	193,368		
121 2902003	Benefits-Indirect	93,629	98,861	75,453		
Obj 002	Personnel Benefits	297,701	345,971	268,820		
Supplies						
121 2903101	Office & Operating Supplies	7,711	4,230	3,265		
121 2903501	Small Tools & Minor Equipmen	2,168	312			
121 2903502	Computer Software	1,341				
121 2903590	Small Attrac-Tracked Invento	9,585	509	2,537		
Obj 003	Supplies	20,806	5,051	5,802		

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County Road						
Maintenance Administration						
Other Services - Charges						
121 2904101	Professional Services	149,117	88,420	84,944		
121 2904192	Prof Serv-Info Serv	43,324	47,906	44,737		
121 2904201	Communication-Telephone	12,569	13,280	11,410		
121 2904202	Communication-Postage	69		12		
121 2904292	Communication-TS Phone	882	882	1,056		
121 2904301	Travel	3,460		1,225		
121 2904401	Advertising	1,913	1,777	3,084		
121 2904501	Operating Rentals & Lease	233,350	232,573	218,742		
121 2904701	Utility Services	200	134	113		
121 2904801	Repairs & Maintenance	3,167	8,524	6,445		
121 2904901	Miscellaneous	163	4,569-	566	1,350,000	1,417,170

Obj 004	Other Services - Charges	448,214	388,927	372,334	1,350,000	1,417,170
Intergovernmental Services						
121 2905101	Intergov Prof Services		418			

Obj 005	Intergovernmental Services		418			
Sub 290 Maintenance Administration						
		1,301,768	1,359,123	1,118,709	1,350,000	1,417,170
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	70,268	62,163	54,059	54,059	121,620

Obj 008	Debt Service-Interest	70,268	62,163	54,059	54,059	121,620

Sub 295	Interest-Road Construction	70,268	62,163	54,059	54,059	121,620
Management						
Salaries						
121 3101001	Salaries & Wages	177,735	180,199	166,609		
121 3101002	Salaries-Overtime		15			

Obj 001	Salaries	177,735	180,214	166,609		
Personnel Benefits						
121 3102002	Benefits-Direct	62,645	66,578	62,502		
121 3102003	Benefits-Indirect	28,768	26,630	24,391		

Obj 002	Personnel Benefits	91,412	93,208	86,894		
Supplies						
121 3103101	Office & Operating Supplies	2,860	4,791	2,754		

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County Road Management Supplies						
121 3103201	Fuel Consumed			35		
121 3103501	Small Tools & Minor Equipmen	722	542	1,169		
121 3103502	Computer Software		706			
121 3103590	Small Attrac-Tracked Invento	344	866			
Obj 003	Supplies	3,925	6,905	3,959		
Other Services - Charges						
121 3104101	Professional Services	466	2,282	1,097		
121 3104125	Prof Serv-Indirect Costs	333,425	352,006	330,534	365,203	270,208
121 3104192	Prof Serv-Info Serv	8,508	9,408	8,786		
121 3104201	Communication-Telephone	1,784	1,854	1,487		
121 3104202	Communication-Postage	12				
121 3104292	Communication-TS Phone	1,071	504	528		
121 3104301	Travel	35	366	83		
121 3104401	Advertising		112			
121 3104501	Operating Rentals & Lease	5,144	5,180	6,237		
121 3104901	Miscellaneous	10,348	11,419	12,580	713,849	554,462
121 3104945	Misc-Interest on Tax Refunds	87	20	47		
Obj 004	Other Services - Charges	360,880	383,151	361,380	1,079,052	824,670
Intergovernmental Services						
121 3105101	Intergov Prof Services		1,292	1,292		
Obj 005	Intergovernmental Services		1,292	1,292		
Sub 310	Management	633,953	664,770	620,134	1,079,052	824,670
Undistributed Engineering						
Salaries						
121 3201001	Salaries & Wages	90,545	146,088	107,228		
121 3201002	Salaries-Overtime	882	121	669		
121 3201003	Salaries-Extra Help	6	697	1,807		
Obj 001	Salaries	91,433	146,906	109,704		
Personnel Benefits						
121 3202002	Benefits-Direct	34,813	58,588	44,491		
121 3202003	Benefits-Indirect	16,066	23,394	17,264		
Obj 002	Personnel Benefits	50,880	81,982	61,754		

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County Road						
Undistributed Engineering						
Supplies						
121 3203101	Office & Operating Supplies	14,619	14,388	16,536		
121 3203501	Small Tools & Minor Equipmen	507	10,754	97		
121 3203502	Computer Software	400	137	433		
121 3203590	Small Attrac-Tracked Invento	11,586	363	194		
Obj 003	Supplies	27,111	25,643	17,259		
 Other Services - Charges						
121 3204101	Professional Services	4,018	4,403	14,699		
121 3204192	Prof Serv-Inf Serv	52,288	57,818	53,994		
121 3204198	Prof Services - GIS	38,178	38,551	36,128		
121 3204201	Communication-Telephone	2,214	2,341	1,953		
121 3204202	Communication-Postage		8	40		
121 3204292	Communication-TS Phone	1,197	1,197	1,122		
121 3204301	Travel	2,815	160	13		
121 3204401	Advertising	230	2,497			
121 3204501	Operating Rentals & Lease	30,500	28,216	32,739		
121 3204601	Insurance			50		
121 3204701	Utility Services	2,909	5,277	4,433		
121 3204801	Repairs & Maintenance		5,153	4,100		
121 3204901	Miscellaneous	8,363	7,372	8,372	198,736	312,985
Obj 004	Other Services - Charges	142,711	152,992	157,643	198,736	312,985
 Intergovernmental Services						
121 3205101	Intergov Prof Services			574		
121 3205301	Intergovernmental Taxes	535	502	625		
Obj 005	Intergovernmental Services	535	502	1,199		
 Capital Outlay						
121 3206101	Land	4,000	13,100			
Obj 006	Capital Outlay	4,000	13,100			
Sub 320	Undistributed Engineering	316,669	421,125	347,560	198,736	312,985
 General Services						
Salaries						
121 3301001	Salaries & Wages	654,689	589,278	546,567		
121 3301002	Salaries-Overtime	1,227	2,416	1,042		
121 3301003	Salaries-Extra Help	548		253		
Obj 001	Salaries	656,464	591,694	547,861		

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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
General Services						
Personnel Benefits						
121 3302002	Benefits-Direct	247,260	232,890	217,786		
121 3302003	Benefits-Indirect	113,369	93,475	84,911		
121 3302004	Benefits-Bank Accruals	24	121			
Obj 002 Personnel Benefits		360,653	326,486	302,698		
Supplies						
121 3303101	Office & Operating Supplies	18,749	26,854	20,300		
121 3303501	Small Tools & Minor Equipmen	22,514	2,023	596		
121 3303502	Computer Software	13,448	11,927	13,591		
121 3303590	Small Attrac-Trackd Invento			3,276		
Obj 003 Supplies		54,710	40,805	37,763		
Other Services - Charges						
121 3304101	Professional Services	17,803	23,870	15,756		
121 3304191	Prof Serv-Purchasing Serv	22,884	19,497	17,206	18,770	22,275
121 3304192	Prof Serv-Info Serv	134,563	148,795	138,953	290,505	295,463
121 3304198	Prof Services - GIS	6,803	6,910	6,476	46,477	49,646
121 3304199	Prof Serv-DOS	9,271	9,082	8,327	9,084	9,938
121 3304201	Communication-Telephone	787	941	1,000		
121 3304202	Communication-Postage	2,190	2,119	1,475		
121 3304292	Communication-TS Phone	567	567	594	3,744	4,290
121 3304301	Travel	206	109	628		
121 3304401	Advertising	4,378	5,094	4,396		
121 3304501	Operating Rentals & Lease	8,930	9,922	11,218		33,205
121 3304590	Rent-Facil Maint	99,444	90,093	84,726	92,068	94,807
121 3304601	Insurance	50		50		
121 3304690	Liability Insurance	373,721	498,346	89,821	97,986	209,683
121 3304801	Repairs & Maintenance	5,143	6,602	6,411		
121 3304901	Miscellaneous	10,512	11,428	11,896	685,522	583,866
Obj 004 Other Services - Charges		697,252	833,374	398,932	1,244,156	1,303,173
Intergovernmental Services						
121 3305101	Intergov Prof Services			37		
121 3305301	External Taxes & Oper Assess	44	37			
Obj 005 Intergovernmental Services		44	37	37		
Sub 330	General Services	1,769,123	1,792,396	1,287,290	1,244,156	1,303,173

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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Planning						
Salaries						
121 3401001	Salaries & Wages	151,385	141,173	134,122		
121 3401002	Salaries-Overtime	392	379	186		
121 3401003	Salaries-Extra Help	4,764	7,126	13,264		

Obj 001	Salaries	156,541	148,678	147,572		
Personnel Benefits						
121 3402002	Benefits-Direct	58,637	57,690	56,941		
121 3402003	Benefits-Indirect	26,566	22,648	21,498		

Obj 002	Personnel Benefits	85,204	80,338	78,439		
Supplies						
121 3403101	Office & Operating Supplies	3,502	3,181	2,848		
121 3403501	Small Tools & Minor Equipmen	4,414				
121 3403502	Computer Software	1,087	400			

Obj 003	Supplies	9,003	3,581	2,848		
Other Services - Charges						
121 3404101	Professional Services	1,500		90		
121 3404192	Prof Serv-Info Serv	19,199	21,230	19,826		
121 3404202	Communication-Postage	14	21	5		
121 3404292	Communication-TS Phone	126	126	132		
121 3404301	Travel		146	15		
121 3404401	Advertising	1,329	978	2,117		
121 3404501	Operating Rentals & Lease	10,005	7,579	10,296		
121 3404701	Utility Services	461	469	413		
121 3404801	Repairs & Maintenance	324	26			
121 3404901	Miscellaneous	591	633	488	229,700	258,813

Obj 004	Other Services - Charges	33,547	31,209	33,382	229,700	258,813
Intergovernmental Services						
121 3405101	Intergov Prof Services	11,042	10,510	10,137		

Obj 005	Intergovernmental Services	11,042	10,510	10,137		

Sub 340	Planning	295,337	274,317	272,378	229,700	258,813
Facilities						
Salaries						
121 3501001	Salaries & Wages	3,344				
121 3501003	Salaries-Extra Help	262				

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County Road Facilities						
Obj 001	Salaries	3,606				
Personnel Benefits						
121 3502002	Benefits-Direct	1,310				
121 3502003	Benefits-Indirect	602				
Obj 002	Personnel Benefits	1,912				
Other Services - Charges						
121 3504901	Miscellaneous				50,000	33,331
Obj 004	Other Services - Charges				50,000	33,331
Sub 350	Facilities	5,519			50,000	33,331
Training Salaries						
121 3601001	Salaries & Wages	49,602	47,353	58,407		
121 3601002	Salaries-Overtime	1,149	700	3,269		
121 3601003	Salaries-Extra Help	1,501	807	1,362		
Obj 001	Salaries	52,252	48,860	63,038		
Personnel Benefits						
121 3602002	Benefits-Direct	19,567	19,342	25,530		
121 3602003	Benefits-Indirect	8,940	7,689	9,899		
Obj 002	Personnel Benefits	28,507	27,031	35,429		
Supplies						
121 3603101	Office & Operating Supplies	1,579	442	873		
121 3603590	Small Attrac Computer/Monito	97				
Obj 003	Supplies	1,677	442	873		
Other Services - Charges						
121 3604101	Professional Services	2,705	910	1,393		
121 3604301	Travel	8,116	6,281	7,295		
121 3604501	Operating Rental & Leases	2,636	2,293	1,901		
121 3604901	Miscellaneous	5,090	5,347	12,953	45,096	81,343
Obj 004	Other Services - Charges	18,548	14,831	23,542	45,096	81,343
Sub 360	Training	100,983	91,164	122,882	45,096	81,343

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
County Road						
Undist indirect Labor Costs						
Salaries						
121 3701001	Salaries & Wages	807,266	854,032	680,734		
121 3701002	Salaries-Overtime	22,198-	27,981			
121 3701010	Accrued Annual Leave	69,955	8,973-	66,858-		
121 3701011	Accrued Comp Time	2,034				
Obj 001 Salaries		857,056	873,040	613,876		
Personnel Benefits						
121 3702002	Benefits-Direct	13,204-	36,105-	12,284		
121 3702003	Benefits-Indirect	910,298-	847,229-	743,462-		
121 3702004	Benefits-Bank Accruals	34,977	22,859-	15,244-		
Obj 002 Personnel Benefits		888,526-	906,193-	746,422-		
Other Services - Charges						
121 3704901	Miscellaneous				27,536	
Obj 004 Other Services - Charges					27,536	
Sub 370 Undist indirect Labor Costs		31,469-	33,152-	132,546-	27,536	
Ending Fund Balance						
Reclassification & Cost Alloc.						
121 508200	Ending Fund Balance Restrict				473,538	1,525,737
Obj 000 Reclassification & Cost Alloc.					473,538	1,525,737
Sub 508 Ending Fund Balance					473,538	1,525,737
Engineering						
Salaries						
121 5101001	Salaries & Wages	813,056	513,802	563,531		
121 5101002	Salaries-Overtime	77,206	30,530	88,575		
121 5101003	Salaries-Extra Help	10,326	3,905	2,898		
Obj 001 Salaries		900,589	548,237	655,005		
Personnel Benefits						
121 5102002	Benefits-Direct	341,644	218,213	267,750		
121 5102003	Benefits-Indirect	155,580	87,038	104,327		
Obj 002 Personnel Benefits		497,224	305,251	372,077		

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County Road						
Engineering						
Supplies						
121 5103101	Office & Operating Supplies	17,623	18,345	6,875		
Obj 003	Supplies	17,623	18,345	6,875		
Other Services - Charges						
121 5104101	Professional Services	396,070	244,234	879,582		
121 5104201	Communication-Telephone	12				
121 5104202	Communication-Postage	88		228		
121 5104401	Advertising	10,982	7,610	5,870		
121 5104501	Operating Rentals & Lease	74,740	42,132	64,936		
121 5104701	Utility Services	3,537				
121 5104801	Repairs & Maintenance		25,956			
121 5104901	Miscellaneous	4,158	1,104	5,784		
Obj 004	Other Services - Charges	489,586	321,037	956,401		
Intergovernmental Services						
121 5105101	Intergov Prof Services	1,219	5,027	13,249		
Obj 005	Intergovernmental Services	1,219	5,027	13,249		
Capital Outlay						
121 5106501	Construction in Progress	3,998	5,082			
Obj 006	Capital Outlay	3,998	5,082			
Sub 510	Engineering	1,910,239	1,202,979	2,003,607		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	138,888	103,144	70,705		
121 5201002	Salaries-Overtime	81	85	414		
121 5201003	Salaries-Extra Help	48		39		
Obj 001	Salaries	139,017	103,229	71,158		
Personnel Benefits						
121 5202002	Benefits-Direct	53,008	41,292	29,164		
121 5202003	Benefits-Indirect	24,421	16,517	11,379		
Obj 002	Personnel Benefits	77,429	57,808	40,543		
Supplies						
121 5203101	Office & Operating Supplies		1,642	12,605		

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County Road						
Right of Way						
Obj 003	Supplies		1,642	12,605		
Other Services - Charges						
121 5204101	Professional Services	71,379	15,269	62,768		
121 5204202	Communication-Postage	13		20		
121 5204401	Advertising		158			
121 5204501	Operating Rentals & Lease	674	457	486		
121 5204801	Repairs & Maintenance	5,331				
121 5204901	Miscellaneous	2,854	1,119	642		
Obj 004	Other Services - Charges	80,251	17,003	63,916		
Intergovernmental Services						
121 5205101	Intergov Prof Services			2,622		
121 5205301	External Taxes & Oper Assmen	7	7			
Obj 005	Intergovernmental Services	7	7	2,622		
Capital Outlay						
121 5206101	Land Aquisition	523,245	117,272	137,391		
121 5206102	Land Aquisition Services	277,614	355-	4,709		
Obj 006	Capital Outlay	800,859	116,917	142,100		
Sub 520	Right of Way	1,097,563	296,606	332,944		
Roadway						
Salaries						
121 5301001	Salaries & Wages		36	4,147		
121 5301002	Salaries-Overtime			3,499		
121 5301003	Salaries-Extra Help			646		
Obj 001	Salaries		36	8,291		
Personnel Benefits						
121 5302002	Benefits-Direct		14	3,093		
121 5302003	Benefits-Indirect		6	1,140		
Obj 002	Personnel Benefits		20	4,233		
Supplies						
121 5303101	Office & Operating Supplies	134,319		68,270		
Obj 003	Supplies	134,319		68,270		

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County Road						
Roadway						
Other Services - Charges						
121 5304401	Advertising			61		
121 5304501	Operating Rentals & Lease			6,471		
121 5304801	Repairs & Maintenance	27,375	18,822			
121 5304901	Miscellaneous			228		
Obj 004	Other Services - Charges	27,375	18,822	6,759		
Capital Outlay						
121 5306501	Construction Projects	7,913,820	2,602,121	6,505,206		
Obj 006	Capital Outlay	7,913,820	2,602,121	6,505,206		
Sub 530	Roadway	8,075,514	2,620,998	6,592,760		
Storm Drainage						
Salaries						
121 5401001	Salaries & Wages	108				
Obj 001	Salaries	108				
Personnel Benefits						
121 5402002	Benefits-Direct	41				
121 5402003	Benefits-Indirect	18				
Obj 002	Personnel Benefits	60				
Other Services - Charges						
121 5404501	Operating Rentals & Lease	97				
Obj 004	Other Services - Charges	97				
Capital Outlay						
121 5406501	Construction Projects	620,813	265,955	154,870		
Obj 006	Capital Outlay	620,813	265,955	154,870		
Sub 540	Storm Drainage	621,078	265,955	154,870		
Structures						
Salaries						
121 5501001	Salaries & Wages		7,331			
121 5501003	Salaries-Extra Help			258		
Obj 001	Salaries		7,331	258		

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County Road						
Structures						
Personnel Benefits						
121 5502002	Benefits-Direct		2,932	76		
121 5502003	Benefits-Indirect		1,173	17		

Obj 002	Personnel Benefits		4,105	93		
Supplies						
121 5503101	Office & Operating Supplies		805	265,164		
121 5503501	Small Tools & Minor Equipmen		71			

Obj 003	Supplies		876	265,164		
Other Services - Charges						
121 5504101	Professional Services	1,042				
121 5504501	Operating Rentals & Lease		7,632	35		
121 5504701	Utility Services		311			
121 5504801	Repairs & Maintenance		18,952			

Obj 004	Other Services - Charges	1,042	26,895	35		
Capital Outlay						
121 5506501	Construction Projects	929,361	279,087	602,168		

Obj 006	Capital Outlay	929,361	279,087	602,168		

Sub 550	Structures	930,403	318,293	867,718		
Sidewalks						
Capital Outlay						
121 5616501	Construction Projects	420,058	8,541	13,323		

Obj 006	Capital Outlay	420,058	8,541	13,323		

Sub 561	Sidewalks	420,058	8,541	13,323		
Street Lighting						
Supplies						
121 5633101	Office & Operating Supplies	51,404				

Obj 003	Supplies	51,404				
Other Services - Charges						
121 5634801	Repairs & Maintenance	3,284				

Obj 004	Other Services - Charges	3,284				

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County Road						
Street Lighting						
Capital Outlay						
121 5636501	Construction Projects	174,253				

Obj 006	Capital Outlay	174,253				

Sub 563	Street Lighting	228,941				
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages	5,991	11,672	8,427		
121 5641002	Salaries-Overtime	59				
121 5641003	Salaries-Extra Help	60				

Obj 001	Salaries	6,110	11,672	8,427		
Personnel Benefits						
121 5642002	Benefits-Direct	2,324	4,669	3,455		
121 5642003	Benefits-Indirect	1,045	1,867	1,348		

Obj 002	Personnel Benefits	3,368	6,536	4,803		
Supplies						
121 5643101	Office & Operating Supplies			6,541		
121 5643502	Computer Software		8,902			

Obj 003	Supplies		8,902	6,541		
Other Services - Charges						
121 5644401	Advertising			764		
121 5644501	Operating Rentals & Lease	99		56		

Obj 004	Other Services - Charges	99		819		
Capital Outlay						
121 5646401	Machinery - Equipment		12,904	66,143		
121 5646501	Construction Projects	1,042,574	605,842	1,308,480		

Obj 006	Capital Outlay	1,042,574	618,746	1,374,623		

Sub 564	Traffic Control Devices	1,052,152	645,856	1,395,213		
Roadside Development						
Capital Outlay						
121 5706501	Construction Projects	77,639	12,682	36,285		

Obj 006	Capital Outlay	77,639	12,682	36,285		

**2015 Final Budget
Expenditures
As of November 30, 2014**

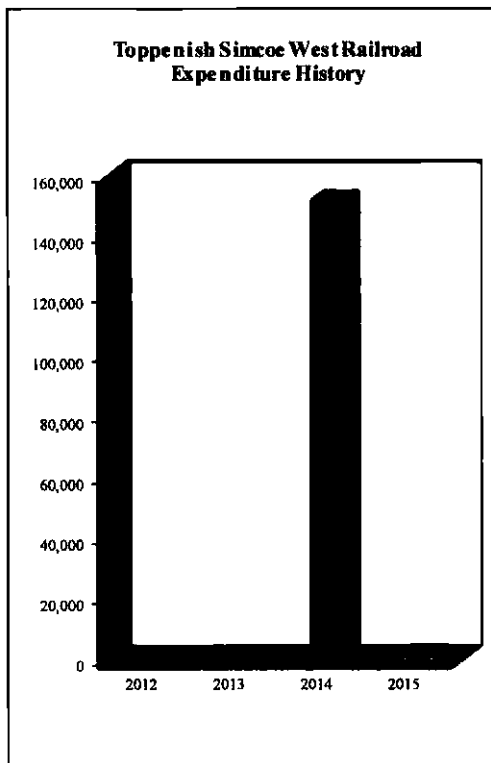
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Sub 570 Roadside Development		77,639	12,682	36,285		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	28,759	24,660	35,190		
121 5901002	Salaries-Overtime	81				
121 5901003	Salaries-Extra Help			32		
Obj 001	Salaries	28,840	24,660	35,222		
Personnel Benefits						
121 5902002	Benefits-Direct	11,034	9,863	14,432		
121 5902003	Benefits-Indirect	5,012	3,945	5,630		
Obj 002	Personnel Benefits	16,046	13,808	20,063		
Supplies						
121 5903101	Office & Operating Supplies		321	90		
121 5903501	Small Tools & Minor Equipmen	49				
121 5903590	Small Attrac-Tracked Invento			108		
Obj 003	Supplies	49	321	198		
Other Services - Charges						
121 5904101	Professional Services	649,035	254,713	26,373		
121 5904201	Communication-Telephone	3,061	3,177	2,724		
121 5904202	Communication-Postage	9				
121 5904401	Advertising	316		105		
121 5904501	Operating Rentals & Lease	22,902	21,435	29,660		
121 5904901	Miscellaneous	192	230	1,796		
Obj 004	Other Services - Charges	675,515	279,555	60,658		
Intergovernmental Services						
121 5905101	Intergov Prof Services			4,335		
Obj 005	Intergovernmental Services			4,335		
Capital Outlay						
121 5906501	CONSTRUCTION PROJECTS	8,274			23,829,100	19,331,500
Obj 006	Capital Outlay	8,274			23,829,100	19,331,500
Sub 590	Construction Admin & Overhead	728,724	318,345	120,476	23,829,100	19,331,500

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget	
County Road							
Operating Transfers Out							
Reclassification & Cost Alloc.							
121	7000100	Operating Transfers Out	14,522	14,667	1,742	16,000	14,911
	Obj 000	Reclassification & Cost Alloc.	14,522	14,667	1,742	16,000	14,911
	Sub 700	Operating Transfers Out	14,522	14,667	1,742	16,000	14,911
Capitalized Expenditures							
Salaries							
121	9421001	Salaries Wages - Mach Equip		5,371			
	Obj 001	Salaries		5,371			
Personnel Benefits							
121	9422002	Personl Benefit Direct M&E		2,095			
121	9422003	Personl Benefit Indirect M&E		806			
	Obj 002	Personnel Benefits		2,900			
Capital Outlay							
121	9426401	Machinery & Equipment	34,984	19,974	5,054	28,451	
121	9436401	Machinery & Equipment				29,507	13,826
	Obj 006	Capital Outlay	34,984	19,974	5,054	29,507	42,277
	Sub 940	Capitalized Expenditures	34,984	28,245	5,054	29,507	42,277
Operating Transfers Out							
Salaries							
121	9701001	Salaries & Wages	31,114	50,245	74,161		
121	9701002	Salaries-Overtime	3,212	3,820	5,273		
121	9701003	Salaries-Extra Help	1,667		194		
	Obj 001	Salaries	35,994	54,066	79,628		
Personnel Benefits							
121	9702002	Benefits-Direct	13,392	21,626	32,607		
121	9702003	Benefits-Indirect	5,983	8,651	12,714		
	Obj 002	Personnel Benefits	19,374	30,277	45,322		
Supplies							
121	9703101	Office & Operating Supplies	58,337	34,928	53,726		
	Obj 003	Supplies	58,337	34,928	53,726		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
County Road						
Operating Transfers Out						
Other Services - Charges						
121 9704101	Professional Services	83	1,279	17,625		
121 9704401	Advertising	1,400				
121 9704501	Operating Rentals & Lease	18,633	15,113	8,863		
121 9704801	Repairs & Maintenance	217,157	64,996			
121 9704901	Miscellaneous		10	363		
Obj 004	Other Services - Charges	237,272	81,398	26,851		
Sub 970	Operating Transfers Out	350,978	200,669	205,526		
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services		80,086			
Obj 005	Intergovernmental Services		80,086			
Sub 980	Intergovernmental Agreements		80,086			
Fnd 121	County Road	29,165,506	19,483,994	22,694,662	37,153,707	35,253,119



Toppenish Simcoe West Rail Line

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	106	154	1,020	1,020
Personnel Benefits	59	86	370	370
Supplies	3	3	1,000	1,000
Other Services & Charges	192	57	45	98
Capital Improvements	-	-	150,000	-
Total Expenditures	360	300	152,435	2,488
Ending Fund Balance	34,734	46,612	56,227	57,512
Total Budget			208,662	60,000

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 or Grade Crossing grant programs.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				45,662	47,000
122 12233403603	Dept of Transportation			16,763	150,000	
122 12236111001	Investment Interest	227	316	279	500	500
122 12236132001	Unrealized Gain/Losses on In	13-	137-	126		
122 12236290001	Other Rents & Use Charges	12,000	12,000	12,000	12,500	12,500

Fnd 122	Topp/Simcoe West Railroad	12,214	12,179	29,168	208,662	60,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance Restrict				56,227	57,512
Obj 000	Reclassification & Cost Alloc.				56,227	57,512
Salaries						
122 501001	Salaries & Wages	106	154	47	1,020	1,020
Obj 001	Salaries	106	154	47	1,020	1,020
Personnel Benefits						
122 502002	Benefits-Direct	40	62	19	370	370
122 502003	Benefits-Indirect	19	25	8		
Obj 002	Personnel Benefits	59	86	27	370	370
Supplies						
122 503101	Office & Operating Supplies	3	3		1,000	1,000
Obj 003	Supplies	3	3		1,000	1,000
Other Services - Charges						
122 504101	Professional Services	5				
122 504125	Prof Serv-Indirect Costs	60	22	3	1	1
122 504690	Insurance-Interfund	2	23	1	3	97
122 504701	Utility Services	109				
122 504801	Repairs & Maintenance		1	1	41	
Obj 004	Other Services - Charges	176	46	5	45	98
Intergovernmental Services						
122 505301	External Taxes & Oper Assess	16	11			
Obj 005	Intergovernmental Services	16	11			
Sub 050	Railroad Maintenance	360	301	79	58,662	60,000
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages				10,000	
Obj 001	Salaries				10,000	
Other Services - Charges						
122 9474101	Professional Services			16,763	20,000	

**2015 Final Budget
Expenditures
As of November 30, 2014**

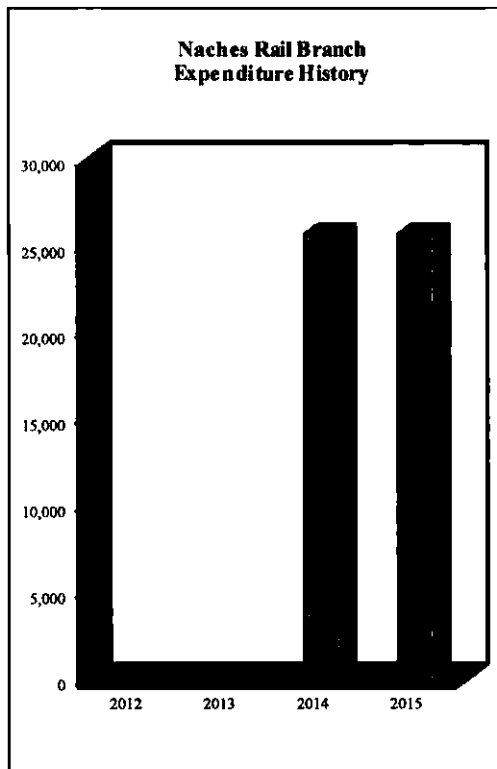
	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Topp/Simcoe & West Railroad					
Capital Improvements					

Obj 004 Other Services - Charges			16,763	20,000	
Capital Outlay					
122 9476501 Construction Projects				120,000	

Obj 006 Capital Outlay				120,000	

Sub 947 Capital Improvements			16,763	150,000	

Fnd 122 Topp/Simcoe West Railroad	360	301	16,842	208,662	60,000



Naches Rail Branch

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	159	95	3,000	3,000
Personnel Benefits	88	53	1,200	1,200
Supplies	0	2	697	700
Other Services & Charges	4	9	803	823
Intergovernmental Services	1	6	5	5
Capital Outlay	0	0	20,000	20,000
Total Expenditures	252	165	25,705	25,728
Ending Fund Balance	20,816	25,179	3,986	4,672
Total Expenditures			29,691	30,400

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 provide basic level maintenance on property until developed as Greenway trail.
- To partner 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 and disposal of non-mainline property along the corridor.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Naches Rail Branch						
REVENUES						
123 12330800001	Beginning Fund Balance				24,491	25,200
123 12336111001	Investment Interest	140	182	122		
123 12336132001	Unrealized Gain/Losses on In	15-	63-	51		
123 12336290001	Other Rents & Use Charges	4,760	4,410	5,670	5,200	5,200
123 12336990007	Misc-Recovery of Prior Yr Ex	563				
Fnd 123	Naches Rail Branch	5,448	4,529	5,843	29,691	30,400

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Naches Rail Branch						
Naches Rail Branch Maintenance						
Reclassification & Cost Alloc.						
123 500200	Ending Fund Balance Committe				3,986	4,672

Obj 000	Reclassification & Cost Alloc.				3,986	4,672
Salaries						
123 501001	Salaries-Wages	159	95	285	3,000	3,000

Obj 001	Salaries	159	95	285	3,000	3,000
Personnel Benefits						
123 502002	Benefits-Direct	61	38	117	1,200	1,200
123 502003	Benefits-Indirect	28	15	46		

Obj 002	Personnel Benefits	89	53	162	1,200	1,200
Supplies						
123 503101	Office & Operating Supplies		2	1	697	700

Obj 003	Supplies		2	1	697	700
Other Services - Charges						
123 504101	Professional Services	2				
123 504125	Prof Serv-Indirect Costs					7
123 504690	Insurance-Interfund	2	5	3	3	16
123 504801	Repair - Maintenance		4	1	800	800

Obj 004	Other Services - Charges	4	9	3	803	823
Intergovernmental Services						
123 505301	External Taxes & Oper Assess	1	6		5	5

Obj 005	Intergovernmental Services	1	6		5	5

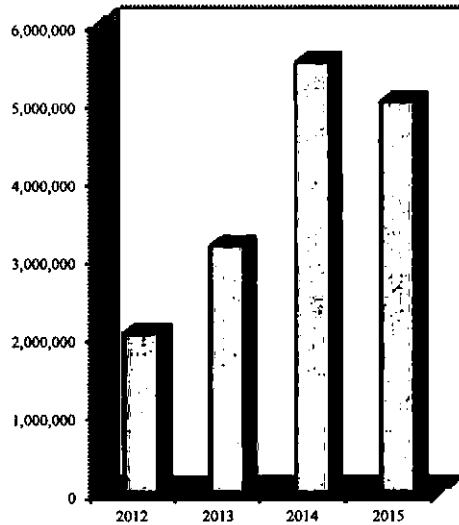
Sub 050	Naches Rail Branch Maintenance	252	166	451	9,691	10,400
Capital Improvements						
Capital Outlay						
123 9476501	Construction Projects				20,000	20,000

Obj 006	Capital Outlay				20,000	20,000

Sub 947	Capital Improvements				20,000	20,000

Fnd 123	Naches Rail Branch	252	166	451	29,691	30,400

**Flood Control Zone
Expenditure History**



Flood Control Zone District

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	743,514	890,290	647,790	674,478
Personnel Benefits	248,292	320,782	306,025	294,765
Supplies	55,641	27,629	23,391	30,262
Other Services & Charges	813,832	974,581	3,350,729	1,593,623
Intergovernmental Services	42,453	35,831	1,708	30,163
Capital Outlay	110,966	875,055	1,147,470	2,353,000
Debt Service	26,717	26,206	22,000	25,211
Total Expenditures	2,041,415	3,150,374	5,499,113	5,001,502
Ending Fund Balance	2,324,126	1,430,788	2,495,905	1,740,128
Total Budget			7,995,018	6,741,630

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, 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 through the provision of technical resources and common initiatives..
- To inspect and maintain levees and floodgates within Corps of Engineers programs.
- To implement the Ahtanum/Wide Hollow, Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans..
- To develop flood planning tools in the 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 and communicate flood risks.
- To ensure District compliance with the Endangered Species Act listings of Bull Trout and Steelhead while carrying out its activities.

Flood Control Zone District (cont.)

- Provide input to Basin Initiatives such as the Yakima Basin Fish and Wildlife Recovery Board and the Storage Initiatives.
- 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 2015 projected expenditures along with required planning mitigation. 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
REVENUES						
125 12530800001	Beginning Fund Balance				1,363,174	2,199,241
125 12531110001	Real Property	1,311,483	1,335,121	1,358,727	1,314,210	1,367,164
125 12531130001	Sale of Tax Title Property	225	96	6	90	107
125 12531720001	Leasehold Excise Tax	1,361	1,675	2,060	1,110	1,407
125 12533115608	Fish & Wildlife Mgt Assist		38,922	12,078		
125 12533115631	Partners for Fish & Wildlife		16,185			
125 12533197045	FEMA - State/Local Support	77,248	71,953	17,854	71,255	
125 12533215601	Wildlife Refuge	112	113	119		
125 12533311438	Dept commerc-Salmon Restortn	77,688	344,995	14,498	354,588	725,000
125 12533312131	USArmy Corp of Engineers				2,074,375	280,000
125 12533397029	DHS-FEMA Flood Mitigation As	22,472	23,415	4,104		
125 12533397039	WSDM/FEMA-HMGP	8,473	1,130		2,645,988	1,070,000
125 12533403101	Dept of Ecology-FCAAP	12,547	187,453			813,000
125 12533403112	Dept of Ecology-Water Qualit	59,444	240,556	261,459	150,000	250,000
125 12533403116	Dept of Ecology-FCZD			26,861		
125 12533602311	DNR PILT NAP/NRCA	257	270			
125 12533602511	In Lieu of Taxes- State	962	995	988	1,621	1,465
125 12534175002	Sales Plans NT	20	400			187
125 12536111001	Investment Interest	18,754	13,512	5,476	18,607	19,059
125 12536132001	Unrealized Gain/Losses on In	1,164-	4,755-	3,784		
125 12536711001	Donations From Private Sourc	165,718				
125 12536981001	Cashier Over/Short					
125 12536990001	Other Misc Revenue	18	1	1,034		15,000
Fnd 125	Flood Control	1,755,617	2,272,037	1,709,048	7,995,018	6,741,630

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Administration						
Reclassification & Cost Alloc.						
125 310200	Ending Fund Balance Restrict				2,495,905	1,735,032
Obj 000	Reclassification & Cost Alloc.				2,495,905	1,735,032
Salaries						
125 311001	Salaries & Wages	275,881	247,618	235,290	238,774	187,000
125 311002	Salaries-Overtime	267-	1,345	932		
125 311010	Accrued Annual Leave	14,033-	20,606	8,226-		
125 311011	Accrued Comp Time	360-				
Obj 001	Salaries	261,221	269,569	227,997	238,774	187,000
Personnel Benefits						
125 312002	Benefits-Direct	63,167	68,571	65,392	59,194	46,750
125 312003	Benefits-Indirect	55,734-	81,081-	40,378-	38,424	29,920
125 312004	Benefits-Bank Accruals	1,413	1,018-	1,232-		
Obj 002	Personnel Benefits	8,847	13,528-	23,782	97,618	76,670
Supplies						
125 313101	Office & Operating Supplies	2,331	3,026	1,223	1,724	2,495
125 313201	Fuel Consumed			93		
125 313501	Small Tools & Minor Equipmen		41			
125 313502	Computer Software	4,618	5,263	5,813	4,610	4,773
125 313590	Small Attrac Computer/Monito	194	325		104	182
Obj 003	Supplies	7,142	8,655	7,129	6,438	7,450
Other Services - Charges						
125 314101	Professional Services	1,561	4,288			
125 314125	Prof Serv-Indirect Costs	30,372	37,056	36,553	39,876	34,644
125 314191	Prof Serv-Purchasing Serv	647	298	516	563	258
125 314192	Prof Serv-Tech Services	11,740	13,761	13,831	42,552	43,884
125 314198	Prof Services - GIS	58,734	63,343	60,454	65,950	72,475
125 314199	Prof Serv - DOS	4,005	3,389	3,107	3,389	3,767
125 314201	Communications-Telephone	233	749	295	542	627
125 314202	Communications-Postage	3,958	878	1,241	390	1,492
125 314292	Communication-TS Phone	661	661	693	755	818
125 314301	Travel	5,196	6,311	9,057	4,677	5,567
125 314401	Advertising	4,232	1,705	7,302		
125 314501	Operating Rental & Leases	2,674	3,201	2,802	3,612	
125 314590	Rent-Facilities Maint	32,626	33,619	32,143	34,476	35,952
125 314690	Insurance-Interfund	6,050	4,749	7,899	8,617	11,269
125 314701	Utilities-Services	871	608	377	562	508

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Administration						
Other Services - Charges						
125 314801	Repair & Maintenance		8,039	5,823	5,894	6,458
125 314901	Miscellaneous	5,561	8,472	5,083	3,190	6,211
125 314945	Misc-Interest on Tax Refunds	9	3	3	61	46
Obj 004	Other Services - Charges	169,130	191,130	187,179	215,106	223,976
Intergovernmental Services						
125 315201	Intergov Payments	750	2,413	2,148		1,581
125 315301	External Taxes & Oper Assess	354	529	268	162	249
Obj 005	Intergovernmental Services	1,104	2,942	2,415	162	1,830
Sub 031	Administration	447,443	458,768	448,502	3,054,003	2,231,958
Planning						
Reclassification & Cost Alloc.						
125 320100	Operating Transfer Out		15,000			
Obj 000	Reclassification & Cost Alloc.		15,000			
Salaries						
125 321001	Salaries & Wages	261,299	333,138	229,227	157,063	292,421
125 321002	Salaries-Overtime	5,440	10,288	2,502		5,618
125 321003	Salaries-Extra Help		39			
Obj 001	Salaries	266,739	343,465	231,728	157,063	298,039
Personnel Benefits						
125 322002	Benefits-Direct	92,168	121,634	85,048	55,007	73,105
125 322003	Benefits-Indirect	38,547	60,797	30,439	23,277	46,787
125 322004	Benefits-Bank Accruals		163			
Obj 002	Personnel Benefits	130,715	182,594	115,486	78,284	119,892
Supplies						
125 323101	Office & Operating Supplies	8,021	10,184	6,342	6,806	8,910
125 323501	Small Tools & Minor Equipmen	227	1,733	368	446	755
125 323502	Computer Software	15,977	1,796	1,306		8,887
125 323590	Small Attrac Computer/Monito		1,858	303	424	1,133
Obj 003	Supplies	24,226	15,571	8,318	7,676	19,685
Other Services - Charges						
125 324101	Professional Services	96,973	255,136	210,115	132,500	250,000

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Planning						
Other Services - Charges						
125 324192	Prof Serv-Tech Services	21,368	25,048	25,175		
125 324201	Communications-Telephone			6	34	32
125 324202	Communications-Postage	16	112	200	24	49
125 324301	Travel	82	888	184	690	574
125 324401	Advertising	1,632	1,262	3,503	444	1,107
125 324501	Operating Rental & Leases	8,725	15,717	4,583	14,990	16,061
125 324701	Utilities-Services	139	8			
125 324801	Repair & Maintenance	986	4,566			49,048
125 324901	Miscellaneous	2,046	1,164	2,603	1,262	1,596
Obj 004	Other Services - Charges	131,967	303,899	246,370	149,944	318,467
Intergovernmental Services						
125 325101	Intergov Prof Services	8,000	31,832	49,504	1,300	10,733
125 325301	External Taxes & Oper Assess	242	252	265	246	241
Obj 005	Intergovernmental Services	8,242	32,084	49,768	1,546	10,974
Sub 032	Planning	561,889	892,612	651,671	394,513	767,057
FCZD Project						
Salaries						
125 331001	Salaries & Wages	33,297	20,452	22,832	116,657	26,878
125 331002	Salaries-Overtime		130	44		
Obj 001	Salaries	33,297	20,582	22,876	116,657	26,878
Personnel Benefits						
125 332002	Benefits-Direct	11,394	7,291	8,556	39,745	9,139
125 332003	Benefits-Indirect	4,706	3,670	3,043	16,413	4,166
Obj 002	Personnel Benefits	16,100	10,961	11,599	56,158	13,305
Other Services - Charges						
125 334101	Professional Services	55,320	95,905	2,643	2,019,096	
125 334202	Communications-Postage	16	28		78	40
125 334301	Travel			94		
125 334501	Operating Rental & Leases	45	67	373	651	486
Obj 004	Other Services - Charges	55,381	95,999	3,110	2,019,825	526
Intergovernmental Services						
125 335101	Intergov Prof Services	28,457				
Obj 005	Intergovernmental Services	28,457				

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Sub 033	FC&D Project	133,235	127,542	37,585	2,192,640	40,709
Maintenance						
Salaries						
125 351001	Salaries & Wages	31,359	83,707	34,634	20,337	24,374
125 351002	Salaries-Overtime	4,234	369	110		3,187
125 351003	Salaries-Extra Help	208	252			
Obj 001	Salaries	35,801	84,327	34,744	20,337	27,561
Personnel Benefits						
125 352002	Benefits-Direct	13,045	32,834	13,844	8,918	9,958
125 352003	Benefits-Indirect	5,774	13,782	5,258	3,931	4,409
Obj 002	Personnel Benefits	18,820	46,616	19,102	12,849	14,367
Supplies						
125 353101	Office & Operating Supplies	1,832	669	1,525	3,912	3,033
125 353501	Small Tools & Minor Equipmen	8	52		120	94
125 353590	Small Attrac Computer/Monito				561	
Obj 003	Supplies	1,840	721	1,525	4,593	3,127
Other Services - Charges						
125 354101	Professional Services		84,287	4,414	24,000	
125 354501	Operating Rental & Leases	22,822	54,906	19,546	21,612	18,590
125 354701	Utilities-Services				1,684	
125 354801	Repair & Maintenance	26	1,358	276		
125 354901	Miscellaneous		2,343		113	692
Obj 004	Other Services - Charges	22,847	142,894	24,236	47,409	19,282
Debt Service-Principal						
125 357801	Principal on Debt	17,017	17,017	17,017	17,020	17,020
Obj 007	Debt Service-Principal	17,017	17,017	17,017	17,020	17,020
Debt Service-Interest						
125 358301	Interest on Interfund Debt				4,980	8,191
Obj 008	Debt Service-Interest				4,980	8,191
Sub 035	Maintenance	96,326	291,575	96,624	107,188	89,548

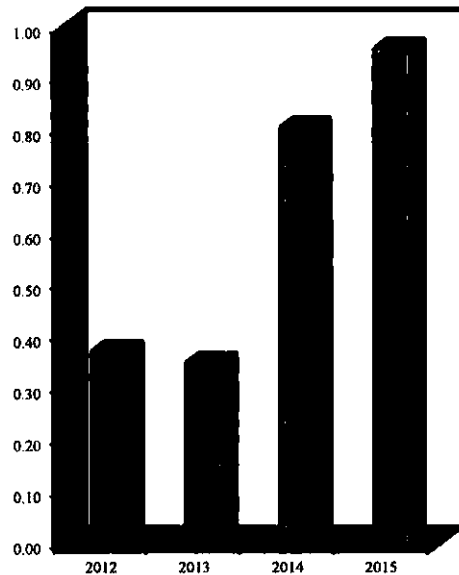
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Debt Service						
Debt Service-Interest						
125 928301	Interest - External Debt	9,700	9,189	8,679		
Obj 008	Debt Service-Interest	9,700	9,189	8,679		
Sub 092	Debt Service	9,700	9,189	8,679		
Capital						
Salaries						
125 931001	Salaries & Wages	144,121	167,200	119,639	114,959	135,000
125 931002	Salaries-Overtime	2,335	5,005	4,822		
125 931003	Salaries-Extra Help		142			
Obj 001	Salaries	146,456	172,347	124,462	114,959	135,000
Personnel Benefits						
125 932002	Benefits-Direct	51,747	65,042	48,054	42,553	48,955
125 932003	Benefits-Indirect	22,063	29,097	17,682	18,563	21,576
Obj 002	Personnel Benefits	73,810	94,139	65,736	61,116	70,531
Supplies						
125 933101	Office & Operating Supplies	21,413	2,270	1,038	3,868	
125 933501	Small Tools & Minor Equipmen	784	413	119	816	
125 933502	Computer Software	236				
Obj 003	Supplies	22,434	2,683	1,157	4,684	
Other Services - Charges						
125 934101	Professional Services	115,475	104,748	109,706	912,122	900,500
125 934201	Communications-Telephone				25	
125 934202	Communications-Postage			7		
125 934301	Travel		380			
125 934401	Advertising	53	1,807	230	324	649
125 934501	Operating Rental & Leases	6,280	10,508	11,066	5,334	6,836
125 934701	Utilities-Services		2,985			1,759
125 934801	Repair & Maintenance	312,138	119,504	5,052-		126,081
125 934901	Miscellaneous	560	727	72	640	643
Obj 004	Other Services - Charges	434,506	240,659	116,029	918,445	1,036,468
Intergovernmental Services						
125 935101	Intergovernmental Payments	4,650	805	924		17,359
Obj 005	Intergovernmental Services	4,650	805	924		17,359

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Flood Control						
Capital						
Capital Outlay						
125 936101	Land	110,966	478,357	17,400	1,147,470	2,353,000
125 936301	Other Improvements			50,738		
125 936401	Other Improvements		396,698			
125 936501	Construction in Progress			366,808		
Obj 006	Capital Outlay	110,966	875,055	434,946	1,147,470	2,353,000
Sub 093	Capital	792,822	1,385,688	743,254	2,246,674	3,612,358
Fnd 125	Flood Control	2,041,415	3,165,374	1,986,315	7,995,018	6,741,630

**Storm Water Utility
Expenditure History**



Yakima County Stormwater Utility

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	139,670	135,174	182,515	183,123
Personnel Benefits	79,666	85,282	88,056	88,695
Supplies	21,125	9,175	4,199	7,174
Other Services & Charges	129,998	83,785	481,184	625,079
Intergovernmental Services	4,012	1,669	51,331	55,737
Capital Outlay	-	36,507	-	-
Total Expenditures	374,471	351,592	807,285	959,808
Ending Fund Equity	1,077,416	1,302,974	1,118,238	1,585,393
Total Budget			1,925,523	2,545,201

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 2013 projected expenditures. The Stormwater Utility has been awarded a grant to convert outfalls to infiltration systems that reduce the volume of discharge, improve water quality, and reduce sampling liability. The Stormwater Utility 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 permit compliance, and (c) provide grant match funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Storm Water Utility						
REVENUES						
126 12630800001	Beginning Fund Balance				935,000	1,522,000
126 12633403112	Dept of Ecology-Water Qualit	221,795	70,563	80,159	444,000	482,750
126 12634529091	Enviromental-RSPG Cities	54,602	43,514	15,485	70,344	50,000
126 12636111001	Investment Interest	6,762	9,288	8,059	4,558	5,481
126 12636132001	Unrealized Gain/Loss on Inv	1,017-	3,697-	3,477		
126 12636851001	Operating Special Assessment	422,422	425,472	409,516	440,121	484,970
126 12636990001	Other Misc Revenue	28,500	32,011	29,824	31,500	
Fnd 126	Storm Water Utility	733,064	577,150	546,520	1,925,523	2,545,201

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Storm Water Utility						
Administration						
Reclassification & Cost Alloc.						
126 1000200	Ending Fund Balance Restrict				1,118,238	1,583,210
Obj 000	Reclassification & Cost Alloc.				1,118,238	1,583,210
Salaries						
126 1001001	Salaries & Wages	25,706	31,907	27,293	56,734	29,411
126 1001002	Salaries-Overtime	47	263	23		
126 1001010	Accrued Annual Leave	1,843	989	1,498-		
126 1001011	Accrued Comp Leave	224				
Obj 001	Salaries	27,820	33,158	25,817	56,734	29,411
Personnel Benefits						
126 1002002	Benefits-Direct	22,462	27,363	21,185	18,983	17,665
126 1002003	Benefits-Indirect	2,722	4,110	3,252	8,182	3,905
126 1002004	Benefits-Bank Accruals	80	201-	13		37-
Obj 002	Personnel Benefits	25,265	31,272	24,450	27,165	21,533
Supplies						
126 1003101	Office & Operating Supplies	186	198	141	196	194
126 1003501	Small Tools & Minor Equipmen		1			
126 1003502	Computer Software		2	2		
Obj 003	Supplies	186	201	143	196	194
Other Services - Charges						
126 1004101	Professional Services	347	388		427	397
126 1004125	Prof Serv-Indirect	1,982	2,875	2,800	3,055	2,542
126 1004191	Prof Serv-Purchasing	118	59	404	441	279
126 1004192	Prof Serv-Tech Services	16,554	16,677	16,717	18,237	18,808
126 1004198	Prof Services - GIS	25,172	27,147	25,910	28,265	31,062
126 1004199	Prof Serv - DOS	1,717	1,452	1,331	1,452	1,615
126 1004292	Communications-TS Phone	284	284	297	325	352
126 1004301	Travel	108	23		4,594	53
126 1004401	Advertising			2,012		
126 1004501	Operating Rental & Leases	800	806	1,243	2,250	1,527
126 1004590	Rent-Facilities Maint	16,313	14,408	14,037	14,724	15,408
126 1004690	Insurance-Interfund	525	393	310	338	1,457
126 1004801	Repair & Maintenance		181	289		
126 1004901	Miscellaneous	8				
Obj 004	Other Services - Charges	63,929	64,692	65,350	74,108	73,500
Sub 100	Administration	117,200	129,323	115,759	1,276,441	1,707,848

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Storm Water Utility							
Planning							
Salaries							
126	2001001	Salaries & Wages	109,624	75,744	74,064	125,781	107,335
126	2001002	Salaries-Overtime	1,007	225	700		
Obj 001	Salaries	110,631	75,969	74,764	125,781	107,335	
Personnel Benefits							
126	2002002	Benefits-Direct	38,027	26,676	27,747	42,780	39,387
126	2002003	Benefits-Indirect	15,788	13,222	9,896	18,111	17,445
Obj 002	Personnel Benefits	53,815	39,898	37,643	60,891	56,832	
Supplies							
126	2003101	Office & Operating Supplies	11,862	4,005	8,255	2,754	5,344
126	2003501	Small Tools & Minor Equipmen	2,409			1,249	1,636
126	2003502	Computer Software	1,291				
126	2003590	Small Attrac Computer/Monito	5,354	4,969			
Obj 003	Supplies	20,916	8,974	8,255	4,003	6,980	
Other Services - Charges							
126	2004101	Professional Services	49,275	8,700	8,620	400,000	41,146
126	2004202	Communications-Postage	38	12	10		
126	2004301	Travel	138	144	2,102	984	562
126	2004401	Advertising	12,639	6,861	1,971	2,379	6,064
126	2004501	Operating Rental & Leases	2,468	2,016	383	2,192	2,217
126	2004801	Repair & Maintenance	1,291				
126	2004901	Miscellaneous	220	204	1,464	1,521	866
Obj 004	Other Services - Charges	66,069	17,937	14,550	407,076	50,855	
Intergovernmental Services							
126	2005101	Intergov Prof Serv	4,012	1,669	2,095	40,000	55,737
126	2005301	Intergovernmental Services				11,331	
Obj 005	Intergovernmental Services	4,012	1,669	2,095	51,331	55,737	
Sub 200	Planning	255,443	144,447	137,307	649,082	277,739	
Projects							
Salaries							
126	3001001	Salaries & Wages	1,219	26,047	19,948		25,000
126	3001002	Salaries-Overtime					8,877
Obj 001	Salaries	1,219	26,047	19,948		33,877	

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Storm Water Utility						
Projects						
Personnel Benefits						
126 3002002	Benefits-Direct	415	9,629	7,960		3,905
126 3002003	Benefits-Indirect	171	4,483	3,028		
Obj 002	Personnel Benefits	586	14,112	10,988		3,905
Supplies						
126 3003101	Office & Operating Supplies	23				
Obj 003	Supplies	23				
Other Services - Charges						
126 3004101	Professional Services					500,000
126 3004501	Operating Rental & Leases		1,157	1,097		
Obj 004	Other Services - Charges		1,157	1,097		500,000
Sub 300	Projects	1,828	41,316	32,033		537,782
Maintenance						
Salaries						
126 4001001	Salaries & Benefits			18,783		12,500
126 4001002	Salaries-Overtime			85		
Obj 001	Salaries			18,868		12,500
Personnel Benefits						
126 4002002	Benefits-Direct			7,305		4,726
126 4002003	Benefits-Indirect			2,696		1,699
Obj 002	Personnel Benefits			10,001		6,425
Other Services - Charges						
126 4004401	Advertising			120		
126 4004501	Operating Rental & Leases			2,219		2,907
126 4004901	Miscellaneous			1,915		
Obj 004	Other Services - Charges			4,254		2,907
Sub 400	Maintenance			33,123		21,832

**2015 Final Budget
Expenditures
As of November 30, 2014**

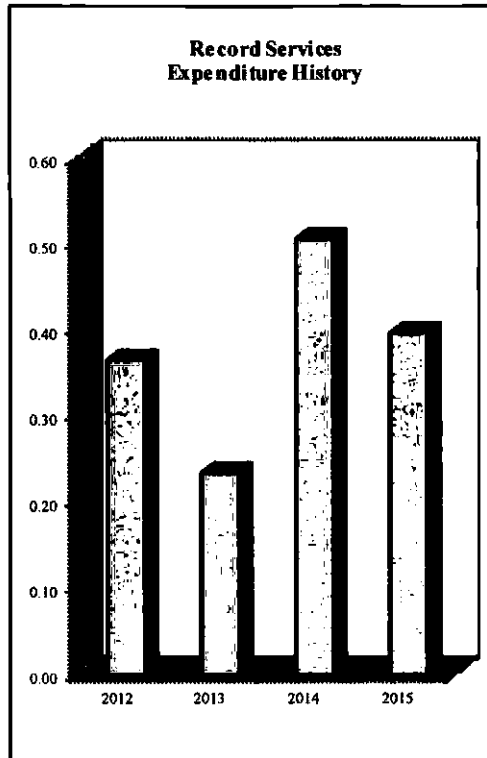
	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Storm Water Utility					
Capital					
Capital Outlay					
126 9406401 Machinery & Equipment		36,507			

Obj 006 Capital Outlay		36,507			

Sub 940 Capital		36,507			

Fnd 126 Storm Water Utility	374,471	351,592	318,221	1,925,523	2,545,201

Record Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	63,399	64,809	42,026	107,632
Personnel Benefits	16,193	17,784	16,747	43,376
Supplies	1,007	4,945	64,000	10,600
Other Services & Charges	284,202	146,346	307,239	189,246
Capital Outlay	-	-	75,000	45,000
Total Expenditures	364,801	233,884	505,012	395,854
Ending Fund Balance	367,598	380,725	99,446	23,716
Total Budget			604,458	419,570

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. The fund also accounts for a surcharge on recorded documents that, at the discretion of the County Auditor or Board of County Commissioners, shall be used to promote historical preservation or historical programs, which may include preservation of historic documents (RCW 36.22.170).

Major Objectives:

- Funds will continue to be used to maintain and enhance the recording, indexing, and imaging system. Enhancement included conversion to a recording system with automated indexing and electronic (e-recording) features. These e-recording documents are received from local and national companies.
- Funds will continue to be used to maintain the indexing and imaging system for the County Commissioners' minutes and resolutions, and along with the County Auditor enhance historical document preservation for County departments.
- Funds accumulated for historical preservation will continue to be prioritized for imaging and preservation of historic documents to reduce the increasing storage requirements of the County.

Revenue/Expenditure Comment:

As archival of records continues to be 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 recording system and to assist the Auditor and Commissioners' office in preserving historical documents.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Records Services						
REVENUES						
130 13030830002	Beginning Fund Balance-Comm				257,708	130,837
130 13030850001	Beginning Fund Bal Assigned				143,750	108,001
130 13033604111	Centennial Document Preserva	93,731	116,638	93,811	90,000	90,000
130 13034136001	Commissioners Surcharge	38,752	40,043	28,648	40,000	30,242
130 13034136002	O & M Auditor Surcharge	77,588	80,120	57,304	73,000	60,490
130 13034180001	Information Access Fee	8,926				
130 13034181005	Information Access Fee		10,210	11,024		
130 13036910001	Sale of Scrap	3				
130 13039700001	Operating Transfer In	75,000				
Fnd 130	Records Services	294,000	247,011	190,787	604,458	419,570

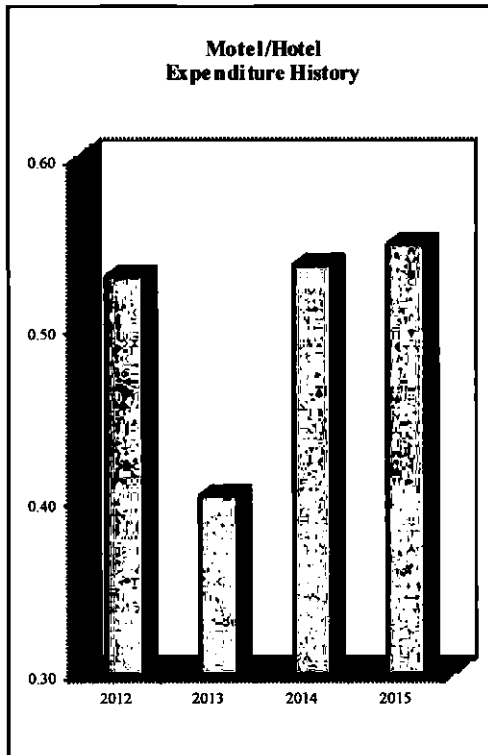
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Record Services						
Salaries						
130 1301001	Salaries & Wages	63,113	37,677	35,907	37,026	40,632
130 1301002	Salaries-Overtime	125	228	25	5,000	5,000
130 1301010	Accrued Annual Leave	161	216			
Obj 001	Salaries	63,399	38,121	35,932	42,026	45,632
Personnel Benefits						
130 1302002	Benefits-Direct	16,193	15,449	14,751	15,747	16,376
130 1302004	Benefits-Bank Accruals		20		1,000	1,000
Obj 002	Personnel Benefits	16,193	15,469	14,751	16,747	17,376
Supplies						
130 1303101	Office & Operating Supplies	1,007	1,921	1,094	3,000	2,600
130 1303501	Small Tools & Minor Equipmen		295		2,000	2,000
130 1303502	Computer Software				1,000	1,000
130 1303590	Small Attrac-Tracked Invento		2,728		5,000	5,000
Obj 003	Supplies	1,007	4,945	1,094	11,000	10,600
Other Services - Charges						
130 1304101	Professional Services	164,088	24,046	41,053	100,000	92,000
130 1304118	Prof Serv-Audit Cost		190			
130 1304125	Prof Serv-Indirect Costs	2,228	3,157	4,836	5,291	2,296
130 1304191	Prof Serv-Purchasing Serv	968	5			
130 1304192	Prof Serv-Info Serv	67,066	69,293	62,579	68,268	48,830
130 1304202	Communications-Postage				100	100
130 1304301	Travel	949	342		2,812	3,000
130 1304501	Operating Rentals - E R & R	45,787	44,760	29,333	50,000	32,000
130 1304690	Liability Insurance	803	697	464	506	657
130 1304801	Maintenance Agreements	941	941	1,668	5,000	2,000
130 1304901	Miscellaneous	710	700	220	5,000	4,000
Obj 004	Other Services - Charges	283,540	144,131	140,154	236,977	184,883
Sub 130	Record Services	364,139	202,666	191,931	306,750	258,491
Commiss Historic Preservation						
Reclassification & Cost Alloc.						
130 1310200	Ending Fund Balance Restrict				99,446	23,716
Obj 000	Reclassification & Cost Alloc.				99,446	23,716

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Records Services						
Commiss Historic Preservation						
Salaries						
130	1311003		26,688	42,750		62,000
	Obj 001		26,688	42,750		62,000
Personnel Benefits						
130	1312002		2,315	21,399		26,000
	Obj 002		2,315	21,399		26,000
Supplies						
130	1313101				2,000	
130	1313590				51,000	
	Obj 003				53,000	
Other Services - Charges						
130	1314101	662	2,215	774	54,400	2,400
130	1314125				500	
130	1314134				7,780	
130	1314192			1,863	2,032	1,963
130	1314501				550	
130	1314901				5,000	
	Obj 004	662	2,215	2,636	70,262	4,363
Capital Outlay						
130	1316401				75,000	45,000
	Obj 006				75,000	45,000
Sub 131	Commiss Historic Preservation	662	31,218	66,785	297,708	161,079
Fnd 130	Records Services	364,801	233,884	258,716	604,458	419,570

Motel/Hotel



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	195	194	196	196
Intergovernmental Services	-	-	-	-
Operating Transfers Out	530,534	403,434	537,160	549,260
Total Expenditures	530,729	403,628	537,356	549,456
Ending Fund Balance	73,203	121,926	117,844	233,194
Total Budget			655,200	782,650

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. A Local Tax Advisory Committee (LTAC) recommended capital projects to the Board of County Commissioners. Commissioners approved allocating resources to the following organizations for capital improvements to their facilities: State Fair Park, the Capital Theater, the Seasons Performance Hall, the Yakima Convention Center, and the Yakima Valley Museum.

Revenue/Expenditure Comment:

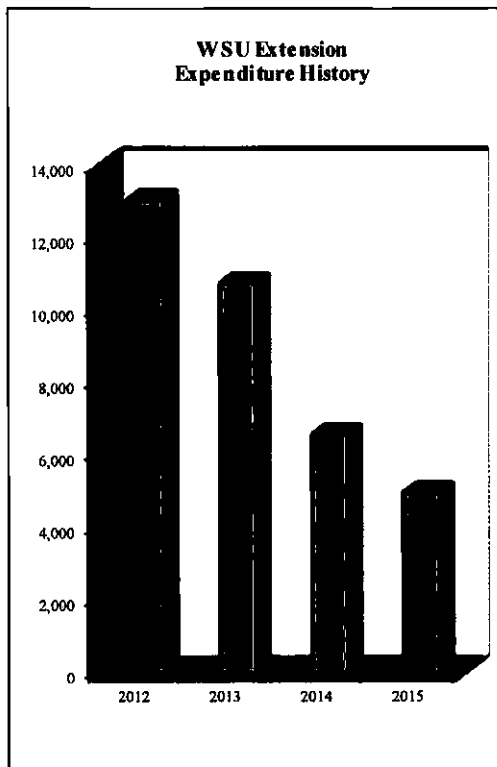
The Motel/Hotel taxes collected will be used for the general obligation financing for the improvements to the facilities listed above. Revenue collected in excess of bond payments will be accumulated for future consideration by the LTAC and the Board of County Commissioners.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Motel/Hotel Tax						
REVENUES						
131 13130850001	Beginning Fund Bal Assigned				50,000	156,150
131 13131331001	Hotel Motel Tax-City	513,696	534,005	486,933	567,000	588,000
131 13131331002	Hotel Motel Tax-County	36,676	38,698	34,810	37,000	37,000
131 13136111001	Investment Interest	1,394	1,765	1,166	1,200	1,500
131 13136132001	Unrealized Gain/Loss on Inve	65	191-	114		
Fnd 131	Motel/Hotel Tax	551,831	574,277	523,022	655,200	782,650

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Motel/Hotel Tax						
Stadiums & Auditoriums						
Reclassification & Cost Alloc.						
131 100172	Oper Tran Out-2009 GO Bond	518,260	525,360	537,160	537,160	549,260
131 100200	Ending Fund Balance Restrict				117,844	233,194
Obj 000	Reclassification & Cost Alloc.	518,260	525,360	537,160	655,004	782,454
Other Services - Charges						
131 104101	Professional Services	195	194	195	196	196
Obj 004	Other Services - Charges	195	194	195	196	196
Sub 010	Stadiums & Auditoriums	518,455	525,554	537,355	655,200	782,650
Fnd 131	Motel/Hotel Tax	518,455	525,554	537,355	655,200	782,650



WSU Extension

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	8,001	5,685	-	-
Personnel Benefits	661	834	-	-
Supplies	4,013	4,127	6,000	5,000
Other Services & Charges	409	127	600	-
Capital Outlay	-	-	-	-
Total Expenditures	13,084	10,773	6,600	5,000
Ending Fund Balance	35,899	35,602	35,299	40,602
Total Expenditures			41,899	45,602

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 2015 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 2015 County Budget Request represents approximately 15 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
WSU Extension						
REVENUES						
135 13530850001	Beginning Fund Bal Assigned				33,899	38,602
135 13534171003	Sales of Publications-WSU	4,985	5,698	4,936		5,000
135 13534175001	Sales Map & Publications NT	83			4,000	
135 13534181005	Information Access Fee			150		
135 13536711002	Donations-4-H Program	9,871	3,950		2,000	
135 13536711004	Donations-Master Food Preser	146	39			
135 13536981001	Cashiers Over/Short					
135 13536990011	Misc-Revenues			83		
135 13536990040	Misc-Livestock	2,750	789		2,000	2,000
Fnd 135	WSU Extension	17,834	10,476	5,169	41,899	45,602

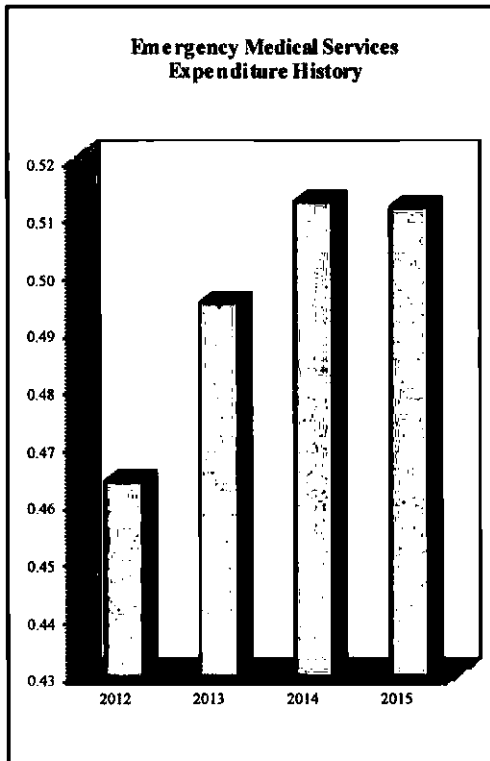
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
WSU Extension						
Reclassification & Cost Alloc.						
135	1350200				35,299	40,602
	Ending Fund Balance Restrict					
	Obj 000				35,299	40,602
	Reclassification & Cost Alloc.					
Sub 135	WSU Extension				35,299	40,602
WSU Exten-ACG_MCP						
Other Services - Charges						
135	6234191	143	10			
	Prof Serv-Purchasing					
	Obj 004	143	10			
	Other Services - Charges					
Sub 623	WSU Exten-ACG_MCP	143	10			
WSU Exten-4H Program Donation						
Salaries						
135	6251003	8,001	5,685			
	Extra Help					
	Obj 001	8,001	5,685			
	Salaries					
Personnel Benefits						
135	6252002	661	834			
	Benefit Direct					
	Obj 002	661	834			
	Personnel Benefits					
Sub 625	WSU Exten-4H Program Donation	8,661	6,519			
WSU Exten-Master Food Preserve						
Supplies						
135	6263101	327	85			
	Office & Operating Supplies					
	Obj 003	327	85			
	Supplies					
Sub 626	WSU Exten-Master Food Preserve	327	85			
WSU Exten-Livestock						
Supplies						
135	6273101	257			1,000	500
	Office & Operating Supplies					
135	6273501				1,000	500
	Small Tools & Minor Equipmen					
135	6273590	196				
	Small Attrac-Traced Inventor					
	Obj 003	453			2,000	1,000
	Supplies					

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
WSU Extension					
WSU Exten-Livestock					
Other Services - Charges					
135 6274202 Communications-Postage	227	117		600	
	-----	-----		-----	
Obj 004 Other Services - Charges	227	117		600	
	-----	-----		-----	
Sub 627 WSU Exten-Livestock	680	117		2,600	1,000
WSU Exten-Sales of Publication					
Supplies					
135 6303401 Purchases for Inv or Resale	3,233	4,042	3,460	4,000	4,000
	-----	-----	-----	-----	-----
Obj 003 Supplies	3,233	4,042	3,460	4,000	4,000
Other Services - Charges					
135 6304101 Professional Services	7				
135 6304901 Miscellaneous	33				
	-----	-----	-----	-----	-----
Obj 004 Other Services - Charges	40				
	-----	-----	-----	-----	-----
Sub 630 WSU Exten-Sales of Publication	3,272	4,042	3,460	4,000	4,000
	-----	-----	-----	-----	-----
Fnd 135 WSU Extension	13,084	10,773	3,460	41,899	45,602

Emergency Medical Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	183,877	219,846	208,476	219,363
Personnel Benefits	42,358	58,946	53,176	56,735
Supplies	60,457	36,316	47,846	31,460
Other Services & Charges	177,163	179,626	202,910	203,831
Capital Outlay	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	463,855	494,734	512,408	511,389
Ending Fund Balance	395,364	358,133	351,182	360,565
Total Budget			863,590	871,954

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 2011. 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.

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Emergency Medical Services						
REVENUES						
140	14030850001				331,141	321,147
	Beginning Fund Bal Assigned					
140	14031110001	377,949	383,948	427,560	426,709	439,912
	Real Property					
140	14031130001	65	28	2		
	Sale of Tax Title Property					
140	14031720001	3,410	4,187	5,640	3,500	4,519
	Leasehold Excise Tax					
140	14033404901	29,019	29,948	9,264	23,694	24,228
	Dept of Health-Trauma Fund					
140	14033602311	74	78			
	DNR PILT NAP/NRCA					
140	14033602511	277	286	312		
	In Lieu of Taxes- State					
140	14034250001	2,950	2,450	2,025	3,005	6,830
	Emergency Service Fees-Admin					
140	14034250002	10,689	3,969	14,314	8,800	9,400
	Emergency Service Fees-Train					
140	14034250003	16,733	20,480	29,416	15,000	13,500
	Emergency Serv Fees-EMT Trai					
140	14036111001	2,420	2,272	1,257	2,200	2,000
	Investment Interest					
140	14036132001	149	1,971-	1,025		
	Unrealized Gain/Loss on Inve					
140	14036990001	2,465	9,941	4,398	3,000	3,000
	Other Misc Revenue					
140	14039540001	211				
	Sale of Fixed Assets					
140	14136990016	58				
	Misc Revenue-Out of District					
140	14331110001				4,208	
	Real Property					
142	14230850001				39,488	36,088
	Beg Fund Bal Assigned					
142	14231110001	183	69	724	1,095	3,527
	Real Property					
142	14233602511			1		
	In Lieu of Taxes- State					
142	14236111001	311	304	211	250	250
	Investment Interest					
142	14236132001	13-	225-	125		
	Unrealized Gain Loss On Inv					
142	14236990016		1,740	3,127	1,500	1,500
	Misc Revenue					
143	14331110001			3,993		6,053
	Real Property					
143	14333602511			3		
	In Lieu of Taxes- State					

Fnd 140	Emergency Medical Services	446,952	457,504	503,394	863,590	871,954

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance Restrict				313,349	321,147
Obj 000	Reclassification & Cost Alloc.				313,349	321,147
 Salaries						
140 1401001	Salaries & Wages	130,492	148,087	130,141	151,476	162,363
140 1401002	Salaries-Overtime	2,448	11,734	2,885	5,000	5,000
140 1401003	Salaries-Extra Help	55,569	57,331	54,710	52,000	52,000
140 1401010	Accrued Annual Leave	2,045-	2,695	5,806-		
140 1401011	Accrued Comp Time	2,587-				
Obj 001	Salaries	183,877	219,846	181,930	208,476	219,363
 Personnel Benefits						
140 1402002	Benefits-Direct	42,358	60,397	47,024	53,176	56,675
140 1402004	Benefits-Bank Accruals		1,451-	1,473		60
Obj 002	Personnel Benefits	42,358	58,946	48,497	53,176	56,735
 Supplies						
140 1403101	Office & Operating Supplies	5,939	7,169	7,932	10,000	3,800
140 1403107	Supplies-Training	22,431	16,778	12,407	13,500	12,700
140 1403190	Supplies-Interfund	1,474	1,199	810	1,500	1,500
140 1403501	Small Tools & Minor Equipmen	1,113	1,427	100	1,100	960
140 1403502	Computer Software		918	4,615	5,000	4,300
140 1403503	Small Tools-Training	26,447	1,958	7,043	8,246	4,700
140 1403590	Small Attrac-Tracked Invento	3,053	6,868	4,628	8,500	3,500
Obj 003	Supplies	60,457	36,316	37,534	47,846	31,460
 Other Services - Charges						
140 1404101	Professional Services	10,187	22,863	30,752	37,305	37,305
140 1404118	Prof Serv-Audit	251	267			
140 1404125	Prof Serv-Indirect Costs	39,300	41,785	39,278	43,284	40,321
140 1404129	Prof Serv-MPD	15,929	15,929	13,274	15,927	15,927
140 1404191	Prof Serv-Purchasing Serv	2,747	1,611	1,509	1,646	1,570
140 1404192	Prof Serv-Info Serv	7,054	7,860	8,204	8,950	9,597
140 1404201	Communications-Telephone	7,758	7,236	7,628	8,800	8,700
140 1404202	Communications-Postage	1,229	600	662	900	800
140 1404301	Travel	17,236	19,088	18,750	17,000	17,000
140 1404401	Advertising	1,050		1,637		509
140 1404501	Operating Rentals & Leases	5,280	3,751	2,932	4,600	2,500
140 1404503	Rentals-Office	39,305	40,795	38,810	46,980	47,500
140 1404590	Rent-Facil Maint			4,437		4,437

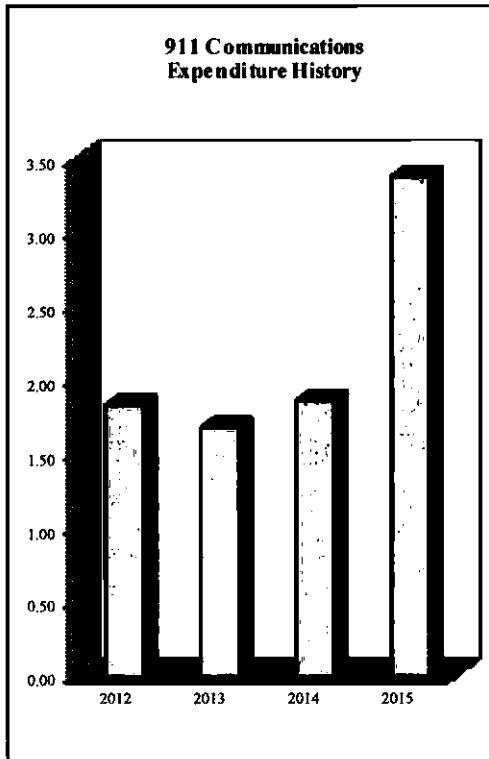
**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Emergency Medical Services					
EMS-Administration					
Other Services - Charges					
140 1404601 Insurance	568	567	652	567	652
140 1404690 Insurance-Interfund	1,553	1,571	971	1,059	1,304
140 1404701 Utility Services	2,166	3,058	2,623	3,000	3,000
140 1404801 Repairs & Maintenance	2,831	417	226	1,000	650
140 1404901 Miscellaneous	645	307	309	700	550
140 1404911 Misc-Training	100-	3,364	11,277	2,192	3,509
140 1404945 Misc-Interest on Tax Refunds	2	1	1		
Obj 004 Other Services - Charges	154,990	171,070	183,932	193,910	195,831
Sub 140 EMS-Administration	441,683	486,178	451,893	816,757	824,536
EMS-White Pass					
Other Services - Charges					
140 1414101	6,362				
Obj 004 Other Services - Charges	6,362				
Sub 141 EMS-White Pass	6,362				
Evergreen Sub					
Other Services - Charges					
140 1434101 Prof Serv-Evergreen	5,558	3,989	838		
Obj 004 Other Services - Charges	5,558	3,989	838		
Intergovernmental Services					
140 1435101 C Intergov Prof Service	10,253				
Obj 005 Intergovernmental Services	10,253				
Sub 143 Evergreen Sub	15,811	3,989	838		
Out of District Response					
Emergency Medical Services					
EMS-White Pass					
Reclassification & Cost Alloc.					
142 1420200 Ending Fund Balance Restrict				37,833	36,865
Obj 000 Reclassification & Cost Alloc.				37,833	36,865
Other Services - Charges					
142 1424101 Out of District Prof Service		4,568	2,639	4,500	4,500
142 1424945 Misc-Interest on Tax Refunds					

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Emergency Medical Services					
Out of District Response					
Emergency Medical Services					
EMS-White Pass					
Obj 004 Other Services - Charges		4,568	2,639	4,500	4,500
Sub 141 EMS-White Pass		4,568	2,639	42,333	41,365
Nurse Review					
Emergency Medical Services					
Evergreen Sub					
Reclassification & Cost Alloc.					
143 1430200 Ending Fund Balance Assigned					2,553
Obj 000 Reclassification & Cost Alloc.					2,553
Other Services - Charges					
143 1434101 Nurse Review Prof Services			2,053	4,500	3,500
Obj 004 Other Services - Charges			2,053	4,500	3,500
Sub 143 Evergreen Sub			2,053	4,500	6,053
Fnd 140 Emergency Medical Services	463,856	494,735	457,424	863,590	871,954

911 Communications



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Supplies	-	-	-	-
Other Services & Charges	1,828,554	1,676,973	1,857,744	2,568,858
Capital Outlay	-	-	-	800,000
Total Expenditures	1,828,554	1,676,973	1,857,744	3,368,858
Ending Fund Balance	820,985	1,296,487	1,424,518	835,355
Total Budget			3,282,262	4,204,213

Program Description:

The 911 Communications fund was established by a Yakima County voter approved telephone charge. This money is dedicated to the operation of a Countywide 911 system.

Major Objectives:

Provide emergency call receiving to all areas of Yakima County.

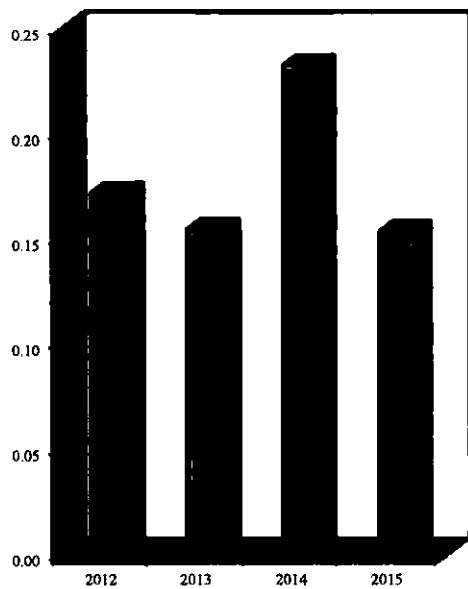
Revenue/Expenditure Comment:

All revenues are generated from taxes on telephones. 911 services are contracted with the City of Yakima.

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
911						
	Reclassification & Cost Alloc.					
141 1410101	Oper Tran Out Debt					211,350
141 1410102	Oper Tran Out-2014 LTGO Bond					800,000
141 1410200	Ending Fund Balance Restrict				1,424,518	835,355
Obj 000	Reclassification & Cost Alloc.				1,424,518	1,846,705
	Other Services - Charges					
141 1414101	Prof Serv-City of Yakima	1,813,004	1,651,501	1,815,765	1,815,765	1,472,000
141 1414118	Professional Services	889	984		1,000	1,000
141 1414125	Prof Serv-Indirect	13,423	23,541	22,579	24,730	18,658
141 1414137	Prof Serv-Program Support	1,238	947	1,409	4,037	1,500
141 1414590	Rent-Facil Maint					64,350
Obj 004	Other Services - Charges	1,828,554	1,676,973	1,839,753	1,845,532	1,557,508
	Capital Outlay					
141 1416401	Machinery & Equipment					800,000
Obj 006	Capital Outlay					800,000
	Debt Service-Interest					
141 1418101	Int on Sht-Term External Deb				12,212	
Obj 008	Debt Service-Interest				12,212	
Sub 141	911	1,828,554	1,676,973	1,839,753	3,282,262	4,204,213
Fnd 141	911	1,828,554	1,676,973	1,839,753	3,282,262	4,204,213

**Veterans Relief
Expenditure History**



Veterans Relief

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Supplies	30,609	17,484	40,000	20,000
Other Services & Charges	141,996	137,757	193,281	134,153
Total Expenditures	172,605	155,241	233,281	154,153
Ending Fund Balance	70,092	63,084	-	-
Total Budget			233,281	154,153

Program Description:

Yakima County Veterans Program provides information and assistance to Yakima County Veterans. The program provides direct emergency financial assistance to low income Veterans through the Veterans Relief Fund. Money released through this program can only be used for items of necessity, i.e. food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, and burial benefits.

Additional service includes case management, homeless outreach and services, and services to incarcerated Veterans being released into the community.

Major Objectives:

To provide emergency relief to indigent veterans and their immediate family in Yakima County.

To provide case management and homeless services.

To provide information, referral and advocacy for Veterans in obtaining services and benefits.

To provide outreach, reentry services, and case management to incarcerated Veterans being released into the community.

Revenue/Expenditure Comment:

RCW 73.08.080 authorizes the County to collect taxes for the purpose of aiding honorably discharged Veterans.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Veterans Relief						
REVENUES						
150 15030830001	Beginning Fund Bal Restrict				70,781	5,103
150 15031110001	Real Property	140,690	142,927	145,536	157,000	147,000
150 15031130001	Sale of Tax Title Property	24	10	1		
150 15031720001	Leasehold Excise Tax		179	221	150	150
150 15033602311	DNR PILT NAP/NRCA	28	29			
150 15033602511	In Lieu of Taxes- State	103	107	106	250	250
150 15036111001	Investment Interest	676	523	334	400	350
150 15036132001	Unrealized Gain/Losses on In	2	20-	18		
150 15036711013	Foundation Grant			10,000		
150 15036711039	Donations-Veterans Relief	3,311	2,445	1,400	2,400	500
150 15036719002	Donations-Veterans Specific		2,033	1,200	2,300	800
Fnd 150	Veterans Relief	144,834	148,233	158,815	233,281	154,153

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Veterans Relief						
Salaries						
150 1501001	Salaries & Wages	52,634	58,415	47,482	61,709	52,929
150 1501002	Salaries-Overtime	117				
150 1501003	Salaries-Extra Help				3,100	
150 1501010	Accrued Annual Leave	544	241	2,253-		
Obj 001	Salaries	53,295	58,655	45,229	64,809	52,929
Personnel Benefits						
150 1502002	Benefits-Direct	16,667	19,577	16,911	20,985	18,523
Obj 002	Personnel Benefits	16,667	19,577	16,911	20,985	18,523
Supplies						
150 1503101	Office & Operating Supplies	2,173	1,018	1,155	2,000	1,500
150 1503501	Small Tools & Minor Equipmen	130				
150 1503590	Small Attrac-Tracked Invento	8			2,000	
Obj 003	Supplies	2,311	1,018	1,155	4,000	1,500
Other Services - Charges						
150 1504101	Professional Services	5,352	6,800	3,401	8,000	500
150 1504118	Prof Serv-Audits	268	90		800	200
150 1504125	Prof Serv-Indirect Costs	1,176	1,710	1,815	1,983	1,506
150 1504137	Prof Serv-Program Support	16,252	14,176	15,158	14,889	21,545
150 1504191	Prof Serv-Purchasing Serv	1,904	1,510	1,317	1,437	1,697
150 1504192	Prof Serv-Tech Services	1,989	6,948	3,223	3,516	3,120
150 1504199	Prof Serv-DOS	1,346	1,627	1,491	1,627	1,742
150 1504201	Communications-Telephone	1,075	724	665	806	600
150 1504202	Communications-Postage	143	136	65	200	60
150 1504219	Phone Charge Allocated			198	216	234
150 1504301	Travel	660	1,030	193	1,614	1,000
150 1504501	Operating Rentals & Leases	588	619	275	784	500
150 1504590	Rent-Facil Maint	11,006	11,245	5,264	5,742	5,862
150 1504690	Insurance-Interfund	1,634		5,269	5,748	2,794
150 1504801	Repairs & Maintenance		82		1,500	500
150 1504901	Miscellaneous-UV Post 379	196	267	443	1,000	631
150 1504902	Miscellaneous-LV				1,000	300
150 1504945	Misc-Interest on Tax Refunds	1			25	10
Obj 004	Other Services - Charges	43,589	46,965	38,776	50,887	42,801
Sub 150	Veterans Relief	115,862	126,215	102,071	140,681	115,753

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget	
Veterans Relief							
Soldiers&Sailors- Upper Valley							
Supplies							
150	1513101	Office & Operating Supplies	15,033	8,670	8,794	12,000	8,000
150	1513201	Fuel Consumed	9,118	5,659	5,788	10,000	6,000
150	1513501	Small Tools & Minor Equipmen			500		

Obj	003	Supplies	24,151	14,330	14,582	22,500	14,000
Other Services - Charges							
150	1514219	Phone Charges-Allocated	164				
150	1514501	Operating Rentals & Leases	7,089	2,857	4,674	17,000	5,600
150	1514701	Utility Services	14,363	5,973	7,593	14,000	7,600
150	1514901	Miscellaneous	3,206	1,333	1,590	6,000	2,600

Obj	004	Other Services - Charges	24,823	10,164	13,857	37,000	15,800

Sub	151	Soldiers&Sailors- Upper Valley	48,973	24,493	28,439	59,500	29,800
Soldiers&Sailors- Lower Valley							
Supplies							
150	1523101	Office & Operating Supplies	2,458	1,206	1,131	4,000	2,000
150	1523201	Fuel Consumed	1,689	839	1,104	8,000	1,000

Obj	003	Supplies	4,148	2,044	2,235	12,000	3,000
Other Services - Charges							
150	1524501	Operating Rentals & Leases	427	175	500	10,000	1,000
150	1524701	Utility Services	3,161	795	500	4,000	500
150	1524901	Miscellaneous	34	375		4,000	1,000

Obj	004	Other Services - Charges	3,622	1,345	1,000	18,000	2,500

Sub	152	Soldiers&Sailors- Lower Valley	7,769	3,390	3,235	30,000	5,500
Specific Donations							
Supplies							
150	1533101	Office & Operating Supplies		92		1,000	1,000
150	1533201	Fuel Consumed				500	500

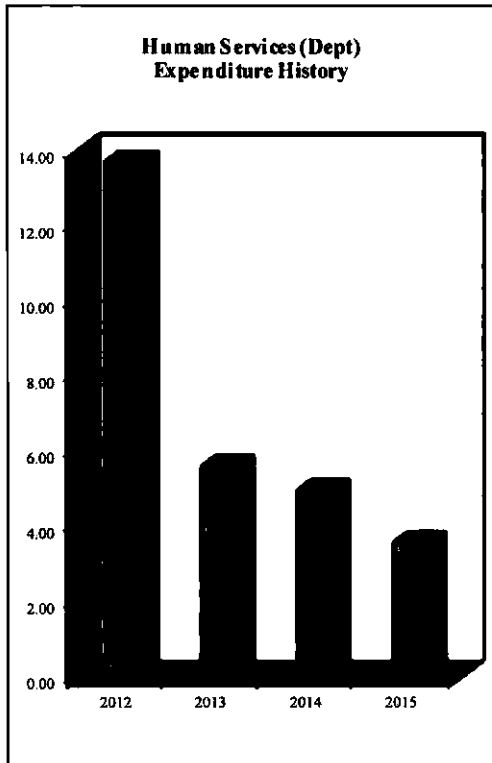
Obj	003	Supplies		92		1,500	1,500
Other Services - Charges							
150	1534501	Operating Rental & Leases		750		1,500	1,500
150	1534701	Utilities		266	191		
150	1534901	Miscellaneous		35		100	100

Obj	004	Other Services - Charges		1,051	191	1,600	1,600

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Veterans Relief					
Sub 153 Specific Donations		1,143	191	3,100	3,100
Fnd 150 Veterans Relief	172,604	155,241	133,936	233,281	154,153

Human Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	396,108	334,591	496,514	432,463
Personnel Benefits	127,863	104,370	176,713	145,633
Supplies	42,739	69,432	44,967	4,000
Other Services & Charges	570,293	845,462	795,072	588,042
Operating Transfers Out	-	210,755	67,066	224,266
Programs	12,620,892	4,093,992	3,443,263	2,241,219
Total Expenditures	13,757,895	5,658,602	5,023,595	3,635,623
Ending Fund Balance	4,477,233	3,882,206	-	-
Total Budget			5,023,595	3,635,623

Program Description:

Human Services performs the administrative functions of planning, program development, funding, contracting and coordinating services in the areas of mental health, developmental disabilities, chemical dependency, prevention activities, reduction of homelessness in the County, and the administration of the Veteran's Relief Fund, as provided in RCW 73.08.

Major Objectives:

- Housing services is responsible for the development and implementation of the County's 10 year plan to reduce homelessness. Administers several funding sources to improve housing stock and reduce homelessness in the County. The Homeless Network serves as an advisory board to the Board of County Commissioners.
- The Developmental Disabilities program has oversight of budgets and programming directed towards individuals in the community meeting eligibility standards.
- Yakima County serves as a member of the Greater Columbia Regional Support Network responsible for the oversight and implementation of local programs serving individuals needing mental health services and other related mental health projects.
- The Yakima County Veterans program provides services to the local Veteran population through the Veteran's Relief Fund. The Veterans Advisory board is appointed by and responsible to the Board of Yakima County Commissioners for the oversight of this program.

Revenue/Expenditure Comment:

- This department is funded primarily through contracts with DSHS and is not dependent on funds from the County's General Fund.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Community Services						
REVENUES						
151 15130830001	Beginning Fund Bal Restrict				479,900	760,503
151 15131110001	Real Property	312,647	317,618	323,412	350,000	400,000
151 15131130001	Sale of Tax Title Property	54	23	1	50	50
151 15131720001	Leasehold Excise Tax		398	490	300	300
151 15133602311	DNR PILT NAP/NRCA	61	64			100
151 15133602511	In Lieu of Taxes- State	229	237	235	500	500
151 15133606941	Liquor Excise Tax	2,575	413	1,060		1,000
151 15133606951	Liquor Board Profits	7,734	6,845	5,121	7,000	3,400
151 15134181005	Data Managment	25,000	33,500	2,925	82,000	
151 15136111001	Investment Interest	25,607	23,754	16,131	19,000	18,480
151 15136132001	Unrealized Gain/Losses on In	6,035-	9,993-	6,739		
151 15136910001	Sale of Scrap and Junk	25		10		
151 15139700001	Operating Transfers In			6,693		4,900
151 151231314001	Intergov-Alcoholism Serv(2%)	41,769	31,173	26,198	30,000	42,276
151 151431314681	DDD Grant-in-Aid		198,912	148,079		162,895
151 151433404681	DDD Grant-in-Aid	165,895			269,946	
151 151633193104	SAMHSA-CMHI	487,201	353,499	251,403		
151 151633393104	CMHI for Children SED				326,896	
151 151731314004	WSU Launch Survey	1,709	1,161		200	
151 151733314228	FBG-Community Development	3,336	2,690	890	3,000	
151 151734693778	Medicad Title XIX	63,360				
151 151736990001	Other Misc Revenue	26,312				
151 151833393243	SAMHSA-LAUNCH	110,944	110,105	24,919	11,540	

Fnd 151	Community Services	1,268,422	1,070,399	814,304	1,580,332	1,394,404

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Community Services						
Reclassification & Cost Alloc.						
ODt 0126	Oper Tran Out-Grant Management			36,386		
ODt 0127	OP Trans Out-Mental Health		98,030	74,525	67,066	224,266
Obj 000	Reclassification & Cost Alloc.		98,030	110,911	67,066	224,266
Salaries						
ODt 1001	Salaries & Wages	381,838	327,484	273,423	493,514	432,463
ODt 1002	Salaries-Overtime	8,085	5,383	3,022		
ODt 1003	Salaries-Extra Help	10,393			3,000	
ODt 1010	Accrued Annual Leave	2,977-	1,725	12,975		
ODt 1011	Accrued Comp Time	1,230-				
Obj 001	Salaries	396,108	334,591	289,419	496,514	432,463
Personnel Benefits						
ODt 2002	Benefits-Direct	125,273	107,229	83,031	176,713	145,633
ODt 2004	Benefits-Bank Accruals	2,591	2,860-	1,252		
Obj 002	Personnel Benefits	127,863	104,370	84,283	176,713	145,633
Supplies						
ODt 3101	Office & Operating Supplies	32,100	24,865	10,092	24,267	4,000
ODt 3501	Small Tools & Minor Equipment	4,448	1,324		100	
ODt 3502	Computer Software	2,189	18,271	2,164	600	
ODt 3590	Small Attrac-Trackd Inventory	4,002	24,973	1,899	20,000	
Obj 003	Supplies	42,739	69,432	14,155	44,967	4,000
Other Services - Charges						
ODt 4101	Professional Services	45,498	98,093	107,563	6,100	
ODt 4118	Prof Serv-Audits	13,832	9,382		14,000	4,908
ODt 4125	Prof Serv-Indirect Costs	31,204	42,680	33,500	36,545	31,542
ODt 4137	Prof Serv-Program Support	161,684	124,994	87,597	123,366	101,502
ODt 4191	Prof Serv-Purchasing Serv	2,498	2,766	3,765	4,107	4,090
ODt 4192	Prof Serv-Tech Services	31,831	48,549	41,443	45,211	24,242
ODt 4198	Prof Service-GIS	1,894	3,843	3,607	3,935	
ODt 4199	Prof Serv-DOS	1,205	1,226	787	859	899
ODt 4201	Communication-Telephone	5,803	4,686	2,439	4,818	1,400
ODt 4202	Communication-Postage	990	733	624	1,150	100
ODt 4219	Phone Charges-Allocated	1,228	1,212	1,320	1,440	1,404
ODt 4301	Travel	39,755	21,155	12,809	13,518	4,214
ODt 4401	Advertising	1,263	878	593		
ODt 4501	Operating Rentals & Leases	53,934	52,201	51,696	137,025	
ODt 4590	Rent-Facilities Services	3,316	8,472	10,552	11,511	11,913
ODt 4690	Insurance-Interfund	26,158	255,544	52,698	57,489	342,428
ODt 4801	Repairs - Maintenance		142			1,000

2015 Final Budget
Expenditures
As of November 30, 2014

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Community Services					
Other Services - Charges					
ODt 4901 Miscellaneous	146,022	166,601	154,121	330,984	56,000
ODt 4902 Misc-Dues	2,176	2,304	2,304	3,014	2,400
ODt 4945 Misc-Interest on Tax Refunds	2				
Obj 004 Other Services - Charges	570,293	845,462	567,418	795,072	588,042
Fnd 151 Community Services	1,137,003	1,451,886	1,066,187	1,580,332	1,394,404

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	4,437	7,508	6,330		7,000
152 15236132001	Unrealized Gain/Losses on In	590-	392-	389		
152 15239700005	Operating Trans In-Comm Serv				313,156	
152 152431314681	DDD Grant-in-Aid		2,295,836	1,963,334		
152 152433316588	C Violence Agst Women Formula				6,000	
152 152433404681	DDD Grant-in-Aid	2,273,125			2,093,544	2,234,219
152 152433864001	Mental Health Misc State Onl	1,268,365				
152 152433864002	State Only Jail Funding	109,062				
152 152633193104	SAMHSA-CMHI	1,165,749	1,238,775	530,471		
152 152633393104	CMHI for Children SED				761,844	
152 152733314228	FBG-Community Development	213,569	62,565	134,132	168,719	
152 152734693778	Medicaid Title XIX	6,786,037				
152 152833393243	SAMHSA-LAUNCH	568,162	388,883	7,269	100,000	

Fnd 152	Community Services-Program	12,387,917	3,993,176	2,641,926	3,443,263	2,241,219

**2015 Final Budget
Expenditures
As of November 30, 2014**

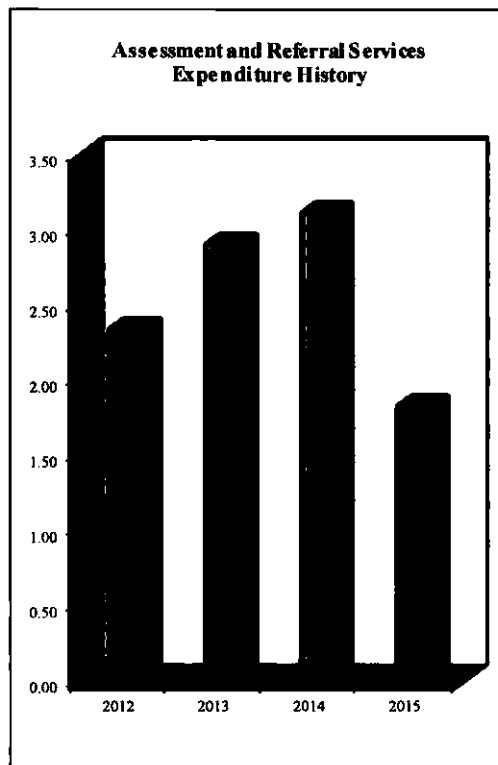
	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Community Services-Program					
Reclassification & Cost Alloc.					
ODt 0100 Operating Transfers Out		112,725			

Obj 000 Reclassification & Cost Alloc.		112,725			
Other Services - Charges					
ODt 4101 Professional Services	568,162	389,081	7,269	100,000	
ODt 4122 Prof Serv-Doctors & Experts	513,366	440,485	58,103		
ODt 4134 Prof Serv-Other	15,750				
ODt 4137 Prof Serv-Program Support	123				
ODt 4901 Miscellaneous	10,664,927	2,403,296	2,044,218	2,412,700	2,241,219
ODt 4906 Misc-Other	858,564	861,128	606,501	930,563	

Obj 004 Other Services - Charges	12,620,892	4,093,992	2,716,090	3,443,263	2,241,219

Fnd 152 Community Services-Program	12,620,892	4,206,717	2,716,090	3,443,263	2,241,219

Assessment & Referral Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	354,263	367,985	405,154	198,696
Personnel Benefits	128,183	138,574	159,143	73,795
Supplies	124,898	211,328	443,225	60,179
Other Services & Charges	1,743,918	2,194,996	2,117,334	1,506,564
Total Expenditures	2,351,262	2,912,883	3,124,856	1,839,234
Ending Fund Balance	432,276	509,141	-	-
Total Budget			3,124,856	1,839,234

Program Description:

Assessment and Referral Services is responsible to contract with and monitor local treatment agencies who receive State and Federal funding for Chemical Dependency treatment. They utilize funds to provide alcohol and other drug addiction services to indigent persons in Yakima County. Six non-profit agencies receive contracts to provide addition services throughout Yakima County.

In addition to contracting and monitoring of addiction dollars, Assessment and Referral provides case management for felony Drug Court clients

The staff includes one Program Manager, one Case Manager, one Recovery Support Specialist, and one support staff. The Program Manager and Case Manager are both State licensed Chemical Dependency Professionals.

Major Objectives:

- Monitor compliance of County contracted treatment agencies.
- Provide assessments, treatment placement, and case management to Drug Court clients
- Assist in helping clients overcome barriers to recovery.
- Work with community partners to educate the public on alcoholism and other addictions.

Revenue/Expenditure Comment:

Revenue for Assessment and Referral Services is funded through State legislative appropriated funds and Federal grants. No general fund money is used to fund this program.

2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Assessment & Referral						
REVENUES						
158 15830830001	Beginning Fund Bal Restrict				91,279	162,209
158 15833397078	Title XIX	42,800	33,264	979	32,680	
158 15833399991	HIDTA Grant2-Hi Intens Drg T	26,101	21,328	16,508	25,000	16,500
158 15836111001	Investment Interest	2,580	1,842	1,601	21,500	1,500
158 15836132001	Unrealized Gain/Losses on In	1	9-	9		
158 15836910001	Sale of Scrap and Junk				50	
158 15893699001	Other Misc Revenue	308	207	751		
158 158133193243	Drug Court Exp Project Yr1		83,417		176,103	
158 158233193243	Drug Court Exp Project Yr2		46,634	99,497		
158 158333193243	Drug Court Exp Project Yr3			16,211		117,000
158 158733393275	Substance Abuse/ Mental ATR	333,685	165,049	281,545	400,000	
158 158733393951	Prevention & Treatment Bloc	76,200				
158 158733399921	FED GIA				119,644	
158 158733404644	CJTA Innovative Grant	4,932			10,593	
158 158733404650	Criminal Justice Tmt Act	69,996			65,900	
158 158733404651	St GIA	165,620			241,698	167,740
158 158734630004	St - Grant in Aid			43,128		
158 158734630005	Criminal Justice Tmt Act			33,179		
158 158933393275	Substance Abuse/ Mental ATR	77,899	369,264		130,000	
158 158933393951	Prevention & Treatment Block	74,430	169,830			
158 158933404644	CJTA Innovative Grant	4,932	17,703		10,593	
158 158933404650	Criminal Justice Tmt Act	76,610	145,495		65,900	118,318
158 158933404651	St - Grant in Aid	147,910	294,716	5,816	140,000	
158 158933404674	I Disability LifeLine		64			
158 158934630003	Prevention & Treatment Block			66,960		
158 158934630004	St - Grant in Aid			118,159		
158 158934630005	Criminal Justice Tmt Act			77,857		
158 158934630006	Detox Incentive			37,660		
158 158934630007	Repeat DUI State			769		
Fnd 158	Assessment & Referral	1,104,004	1,348,804	800,628	1,530,940	583,267

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Assessment & Referral						
Salaries						
ODt 1001	Salaries & Wages	358,826	368,246	245,360	405,154	198,696
ODt 1010	Accrued Annual Leave	4,563-	261-	5,181-		
Obj 001	Salaries	354,263	367,985	240,179	405,154	198,696
Personnel Benefits						
ODt 2002	Benefits-Direct	128,183	138,574	84,734	159,143	73,795
Obj 002	Personnel Benefits	128,183	138,574	84,734	159,143	73,795
Supplies						
ODt 3101	Office & Operating Supplies	100,283	176,929	138,016	378,025	38,763
ODt 3201	Fuel Consumed	14,629	34,399	40,875	62,000	21,416
ODt 3501	Small Tools & Minor Equipment	43			1,000	
ODt 3502	Computer Software	124			200	
ODt 3590	Small Attrac-Tracked Inventory	9,820			2,000	
Obj 003	Supplies	124,898	211,328	178,891	443,225	60,179
Other Services - Charges						
ODt 4101	Professional Services	24,106	43,662	24,288	24,414	11,638
ODt 4118	Prof Serv-Audits	4,482	3,259		9,000	5,000
ODt 4125	Prof Serv-Indirect Costs	14,826	26,804	23,117	25,219	19,450
ODt 4137	Prof Serv-Program Support	98,110	118,103	120,389	145,732	114,812
ODt 4140	Prof Serv-Urinalysis Testing	16,222	8,496		5,000	
ODt 4191	Prof Serv-Purchasing Serv	5,143	2,585	2,253	2,458	2,859
ODt 4192	Prof Serv-Tech Services	34,895	35,784	35,652	38,893	29,220
ODt 4199	Prof Serv-DOS	2,331	2,477	2,271	2,477	2,652
ODt 4201	Communication-Telephone	5,001	4,393	2,002	4,000	1,900
ODt 4202	Communication-Postage	639	489	179	600	50
ODt 4219	Phone Charges-Allocated	630	630	594	648	468
ODt 4301	Travel	10,918	21,976	14,793	33,582	8,266
ODt 4401	Advertising		112			
ODt 4501	Operating Rentals & Leases	191,789	168,881	108,461	133,000	500
ODt 4590	Rent-Facilities Services	16,756	17,120	16,027	17,484	17,848
ODt 4601	Insurance	9,343	12,302	11,134	9,000	4,550
ODt 4690	Insurance-Interfund	8,149	6,087	4,042	4,409	4,951
ODt 4701	Utilities-Services	1,531	6,518	2,806	3,000	2,088
ODt 4801	Repairs - Maintenance	4,077	8,799	26,835	6,425	2,057
ODt 4901	Miscellaneous	53,058	63,645	74,273	58,077	22,288
ODt 4902	Misc-Dues		1,152			
Obj 004	Other Services - Charges	502,007	553,273	469,118	523,418	250,597
Fnd 158	Assessment & Referral	1,109,351	1,271,160	972,921	1,530,940	583,267

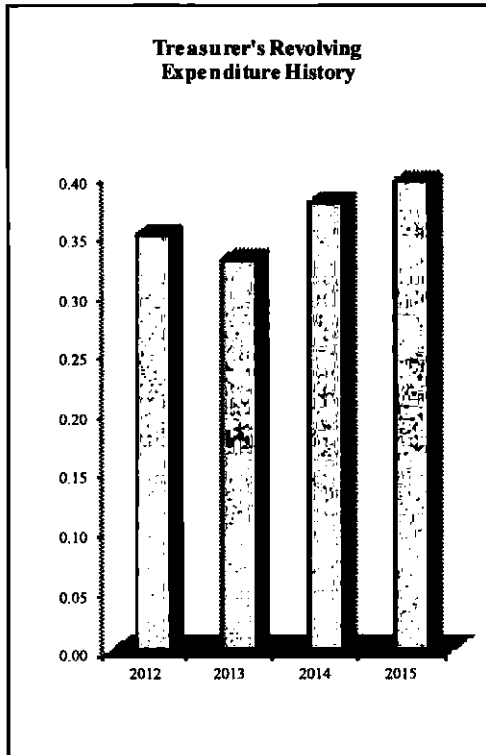
2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Assessment & Referral-Program						
REVENUES						
164 16433397078	Title XIX	155,131	142,265		57,718	
164 16433404673	ST -Match Title XIX	155,131	142,265			
164 16436111001	Investment Interest	1,974	1,014	1,744	1,000	1,500
164 16436132001	Unrealized Gain/Losses on In	3	3-			
164 16493699001	Other Misc Revenue	16				
164 164133193243	Drug Court Exp Project Yr1	8,088	111,151		201,000	
164 164233193243	Drug Court Exp Project Yr2		49,473	113,859		
164 164333193243	Drug Court Exp Project Yr3			25,471		150,750
164 164733393951	Prevention & Treatment Block	48,620			189,908	225,761
164 164733404644	CJTA Innovative Grant	28,907			54,731	
164 164733404646	CA Parents in Reunification	22,094			69,000	81,000
164 164733404650	Criminal Justice Trmt Act	68,893			133,789	203,193
164 164733404651	St-Grant in Aid	304,761			886,770	593,763
164 164734630003	Prevention & Treatment Block			35,463		
164 164734630004	State GIA			143,976		
164 164734630005	Criminal Justice Trmt Act			54,915		
164 164734630006	CA Parents in Reunification			8,103		
164 164933393951	Prevention & Treatment Block	34,610	118,760			
164 164933404644	CJTA Innovative Grant	7,305	136,719			
164 164933404646	CA Parents in Reunification	17,750	31,187			
164 164933404650	Criminal Justice Trmt Act	77,151	64,383			
164 164933404651	St-Grant in Aid	313,157	843,730			
164 164934630003	Prevention & Treatment Block			53,062		
164 164934630004	State GIA			430,299		
164 164934630005	Criminal Justice Trmt Act			120,400		
164 164934630006	CA Parents in Reunification			36,538		
164 164934630007	Repeat DUI State Funds			9,077		
Fnd 164 Assessment & Referral-Program		1,243,590	1,640,945	1,032,906	1,593,916	1,255,967

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Assessment & Referral-Program					
Other Services - Charges					
ODt 4901 Miscellaneous	1,241,911	1,641,723	1,039,131	1,593,916	1,255,967
Obj 004 Other Services - Charges	1,241,911	1,641,723	1,039,131	1,593,916	1,255,967
Fnd 164 Assessment & Referral-Program	1,241,911	1,641,723	1,039,131	1,593,916	1,255,967

Treasurer's Revolving



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	143,529	134,853	139,918	153,859
Supplies	45,319	43,451	47,734	53,706
Other Services & Charges	8,848	9,577	12,700	12,700
Capital Outlay	152,626	141,516	177,296	175,926
Debt Interest	-	-	-	-
Total Expenditures	350,322	329,397	377,648	396,191
Ending Fund Balance	100,782	123,438	50,000	50,000
Total Budget			427,648	446,191

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 are 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.

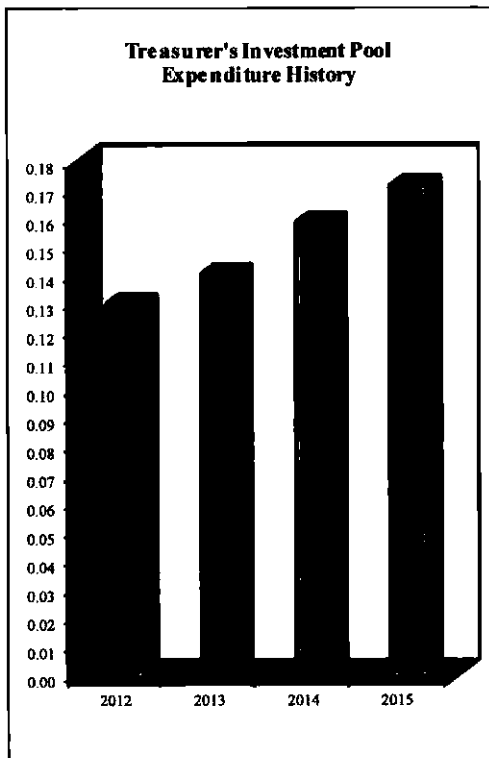
2015 Final Budget
Revenue
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Treasurer's Revolving						
REVENUES						
160 16030850001	Beginning Fund Bal Assigned				50,000	60,000
160 16034142001	Treasurers Fees	368,826	351,950	252,123	376,148	384,441
160 16034142002	Treasurers Fees GT	1,247	186	134	1,000	1,000
160 16034181001	Printing & Duplicating		20	304	300	100
160 16036111001	Investment Interest	349	420	561	200	650
160 16036132001	Unrealized Gain/Losses on In	24	523-	339		
Fnd 160	Treasurer's Revolving	370,446	352,053	253,461	427,648	446,191

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Treasurer's Revolving						
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance Restrict				50,000	50,000
Obj 000	Reclassification & Cost Alloc.				50,000	50,000
Salaries						
160 1601001	Salaries & Wages	140,543	131,928	120,190	135,168	150,374
160 1601002	Salaries-Overtime		10		250	250
160 1601003	Salaries-Extra Help	786	1,752	247	2,500	2,000
160 1601010	Accrued Annual Leave	2,201	1,163	3,894	2,000	1,235
Obj 001	Salaries	143,529	134,853	116,543	139,918	153,859
Personnel Benefits						
160 1602002	Benefits-Direct	45,319	43,451	43,967	47,734	53,706
Obj 002	Personnel Benefits	45,319	43,451	43,967	47,734	53,706
Supplies						
160 1603101	Office & Operating Supplies	6,538	6,453	6,131	10,000	10,000
160 1603501	Small Tools & Minor Equipmen	458	871	52	500	500
160 1603502	Computer Software				200	200
160 1603590	Small Attrac-Tracked Invento	1,851	2,252		2,000	2,000
Obj 003	Supplies	8,848	9,577	6,183	12,700	12,700
Other Services - Charges						
160 1604101	Professional Services	58,309	55,197	46,666	60,000	60,000
160 1604125	Prof Serv-Indirect Costs	4,307	4,933	5,533	6,060	3,614
160 1604191	Prof Serv-Purchasing Serv	1,685	1,883	1,050	1,145	1,219
160 1604192	Prof Servi-Info Services	34,223	35,549	33,781	36,852	41,517
160 1604202	Communications-Postage	12,975	12,575	13,570	20,000	20,000
160 1604219	Phone Charges-Allocated	242	227	237	259	261
160 1604301	Travel	65	349	51	500	500
160 1604401	Advertising	6,482	7,797	5,052	9,000	9,000
160 1604501	Operating Rentals & Leases	717	613	530	1,000	1,000
160 1604590	Rent-Facil Maint	15,931	16,277	15,238	16,623	16,969
160 1604601	Insurance		50	50	50	
160 1604690	Insurance-Interfund	1,441	1,268	818	892	1,096
160 1604801	Repairs & Maintenance	427	590	418	750	750
160 1604901	Miscellaneous	15,822	4,208	3,253	24,165	20,000
Obj 004	Other Services - Charges	152,626	141,516	126,247	177,296	175,926
Sub 160	Treasurer's Revolving	350,321	329,397	292,940	427,648	446,191
Fnd 160	Treasurer's Revolving	350,321	329,397	292,940	427,648	446,191

Treasurer's Investment Pool



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	91,656	99,046	103,553	109,613
Personnel Benefits	25,525	29,577	32,307	33,491
Supplies	401	774	2,450	1,450
Other Services & Charges	13,095	11,492	20,620	27,396
Capital Outlay	-	-	-	-
Total Expenditures	130,677	140,889	158,930	171,950
Ending Fund Balance	79,779	83,751	15,000	15,000
Total Budget			173,930	186,950

Program Description:

The Yakima County Treasurer's Office actively manages an investment portfolio of approximately \$350 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 285 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.

2015 Final Budget
Revenue
As of November 30, 2014

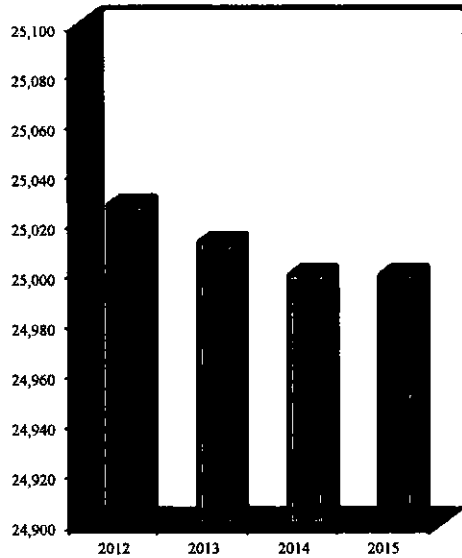
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Treas Investment Pool Maint						
REVENUES						
165 16530830001	Beg Fund Balance Restricted				28,518	34,639
165 16536111001	Investment Interest	441	446	467	412	704
165 16536119001	Investment Pool Service Fees	153,731	144,832	121,154	145,000	151,607
165 16536132001	Unrealized Gain/Losses on In	22-	417-	277		
Fnd 165	Treas Investment Pool Maint	154,150	144,860	121,897	173,930	186,950

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165	1650200				15,000	15,000
	Obj 000				15,000	15,000
Salaries						
165	1651001	90,627	98,841	93,721	102,636	108,619
165	1651002	12	20	40	500	500
165	1651010	1,017	185	188-	417	494
	Obj 001	91,656	99,046	93,572	103,553	109,613
Personnel Benefits						
165	1652002	25,525	29,577	29,254	32,307	33,491
	Obj 002	25,525	29,577	29,254	32,307	33,491
Supplies						
165	1653101	401	305	408	2,000	1,000
165	1653501		30		350	350
165	1653590		439		100	100
	Obj 003	401	774	408	2,450	1,450
Other Services - Charges						
165	1654101	78	87	11	5,000	10,000
165	1654125					1,563
165	1654191	186	149	129	141	166
165	1654192	6,845	6,985	6,756	7,370	8,303
165	1654202				150	150
165	1654219	110	110	116	126	129
165	1654301	746	2	1,143	1,500	1,500
165	1654401	175			200	200
165	1654501	143	123	106	190	190
165	1654590	3,186	3,255	3,048	3,325	3,394
165	1654690	757	665	330	360	621
165	1654801	9	41	7	180	180
165	1654901	861	75	100	2,078	1,000
	Obj 004	13,095	11,492	11,745	20,620	27,396
Sub 165	Treas Investment Pool Maint	130,677	140,888	134,979	173,930	186,950
Fnd 165	Treas Investment Pool Maint	130,677	140,888	134,979	173,930	186,950

REET & Property Tax Administration

**REET Electronic Technology
Expenditure History**



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	25,028	25,013	25,000	25,000
Capital Improvements	0	0	0	0
Total Expenditures	25,028	25,013	25,000	25,000
Ending Fund Balance	79,779	126,848	100,100	117,800
Total Expenditures			125,100	142,800

Program Description:

The Real Estate Excise Tax & Property Tax Administration Assistance fund was established to assist local government with the maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits, and the annual revaluation system for property tax valuation.

Major Objectives:

Assist local government with the cost of maintaining an annual revaluation system & electronic Real Estate Excise Tax system.

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. Beginning January 1 2014, the treasurers shall deposit one-half of this fee in the special Real Estate and Property Tax Administration Assistance account and remit the balance to the State Treasurer who will distribute it back to each County Treasurer according to the following formula: One-half 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
REET & Property Tax Admin					
REVENUES					
166 16630850001				102,100	107,000
166 16633600971			15,252	7,000	16,800
166 16634142203			14,905	15,000	18,000
166 16636111001	1,109	902	583		
166 16636132001	119-	665-	347	1,000	1,000

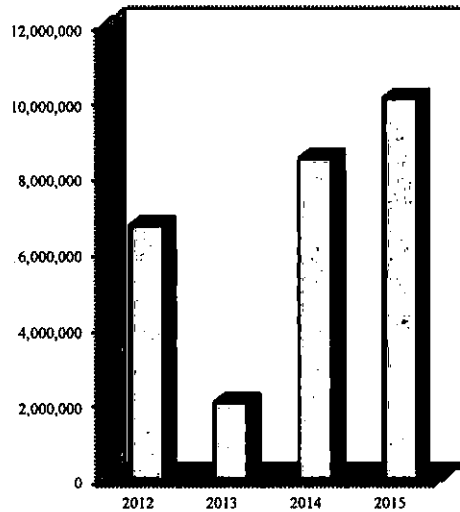
Fnd 166 REET & Property Tax Admin	990	237	31,087	125,100	142,800

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
REET Electronic Tech					
Reclassification & Cost Alloc.					
166 1660200 Ending Fund Balance Restrict				100,100	117,800
Obj 000 Reclassification & Cost Alloc.				100,100	117,800
Other Services - Charges					
166 1664101 Professional Services	28	13			
166 1664192 Prof Serv-Assessor/Treasurer	25,000	25,000	22,917	25,000	25,000
Obj 004 Other Services - Charges	25,028	25,013	22,917	25,000	25,000
Sub 166 REET Electronic Tech	25,028	25,013	22,917	125,100	142,800
Fnd 166 REET & Property Tax Admin	25,028	25,013	22,917	125,100	142,800

Support Investment in Economic Diversification

**Support Investment in Economic
Diversification Expenditure History**



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	6,688,753	2,035,690	8,450,375	10,045,428
Total Expenditures	6,688,753	2,035,690	8,450,375	10,045,428
Ending Fund Balance	13,887,398	16,422,501	10,179,720	9,233,791
Total Budget			18,630,095	19,279,219

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%. This is not an additional tax, but a credit against the already collected State sales tax.

**2015 Final Budget
Revenue
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Support Invest in Econ Divers					
REVENUES					
178 10030830001 Beg Fund Balance Restricted				9,914,228	11,553,343
178 10031318001 Rural County Sales & Use Tax	2,843,641	3,069,646	2,794,507	3,114,000	3,413,000
178 10036132001 Unrealized Gain/Losses on In	5,222-	38,635-	26,552		
178 10036990001 Other Misc Revenue		325,000			
178 20030830001 Beg Fund Balance Restricted				337,479	326,938
178 20036111001 Investment Interest	78,753	83,445	74,306	50,000	75,000
178 20036132001 Unrealized Gain/Losses on In	8	2,272-	1,222		
178 20036140002 Interest on Loans	225,186	155,915	96,928	95,000	76,361
178 30030830001 Beg Fund Balance Restricted				3,619,388	2,834,577
178 30036132001 Unrealized Gain/Losses on In	761-	22,305-	14,062		
178 30039700001 Operating Transfer In	2,600,000	1,000,000		1,500,000	1,000,000

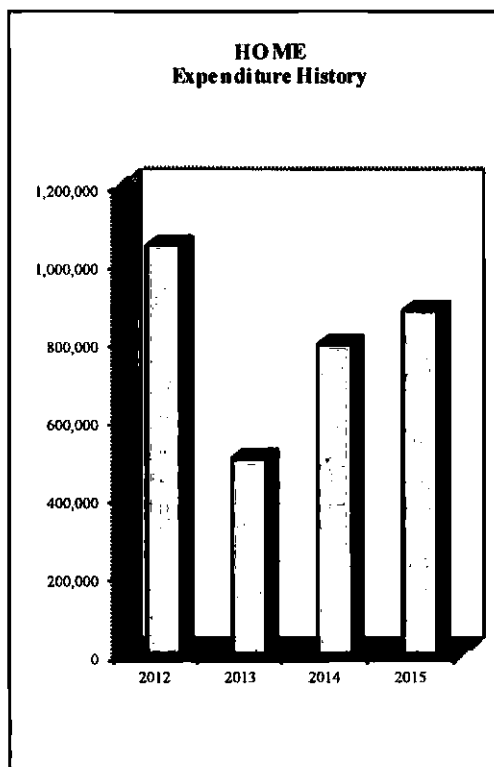
Fnd 178 Support Invest in Econ Divers	5,741,604	4,570,794	3,007,578	18,630,095	19,279,219

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Support Invest In Econ Divers						
Restricted						
Reclassification & Cost Alloc.						
178 1010200	Ending Fund Balance Restrict				8,448,228	8,886,343
178 1020101	Oper Transfers Out-Interfund	2,600,000	1,000,000		1,500,000	1,000,000
178 1020108	Oper Transfers Out-PW	184,407				
Obj 000	Reclassification & Cost Alloc.	2,784,407	1,000,000		9,948,228	9,886,343
Other Services - Charges						
178 1014101	Professional Services	70,000	70,000	80,000	80,000	80,000
178 1014137	Program Support	724-				
178 1024101	Professional Services			1,427,610		
Obj 004	Other Services - Charges	69,276	70,000	1,507,610	80,000	80,000
Intergovernmental Services						
178 1025101	Intergov-Professional Servic	1,124,185	490,176		3,000,000	5,000,000
Obj 005	Intergovernmental Services	1,124,185	490,176		3,000,000	5,000,000
Sub 100	Restricted	3,977,868	1,560,176	1,507,610	13,028,228	14,966,343
Economic Development						
Support Invest In Econ Divers						
Economic Development						
Reclassification & Cost Alloc.						
178 2010200	Ending Fund Balance Restrict				326,938	308,291
178 2030182	Oper Transfers Out-Planning	136,769	91,859			
Obj 000	Reclassification & Cost Alloc.	136,769	91,859		326,938	308,291
Other Services - Charges						
178 2014101	Professional Services YCDA	3,000				
178 2014102	Prof Serv- Treasurer	23,000	23,000	23,000	24,000	24,000
178 2014118	Audit Costs	1,343	3,486		1,500	2,000
178 2014125	Indirect Costs	3,287	3,901	5,449	5,944	6,524
178 2014137	Prof Serv-Program Support	9,797	2,832	9,013	9,832	19,792
178 2014191	Purchasing	5				
178 2014202	Postage					
178 2024101	Professional Services	104,481	107,501	93,440	114,240	117,667
178 2024202	Postage	3			25	25
Obj 004	Other Services - Charges	144,917	140,720	130,901	155,541	170,008
Sub 200	Economic Development	281,685	232,579	130,901	482,479	478,299

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Support Invest In Econ Divers						
Macro Projects						
Reclassification & Cost Alloc.						
178 3010108	Operating trans out PW	500,000	242,935	397,845	863,848	895,420
178 3010200	Ending Fund Balance Restrict				1,404,554	39,157
178 3200170	Operating Transfer Out JC	1,929,200				
Obj 000	Reclassification & Cost Alloc.	2,429,200	242,935	397,845	2,268,402	934,577
Intergovernmental Services						
178 3015101	Intergov-Professional Servic				2,850,986	2,900,000
Obj 005	Intergovernmental Services				2,850,986	2,900,000
Sub 300	Macro Projects	2,429,200	242,935	397,845	5,119,388	3,834,577
Fnd 178	Support Invest in Econ Divers	6,688,753	2,035,690	2,036,357	18,630,095	19,279,219



HOME

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	25,352	24,356	101,270	64,600
Personnel Benefits	8,549	9,253	33,750	21,810
Supplies	1,193	2,210	4,300	4,300
Other Services & Charges	1,009,179	464,841	651,243	787,367
Total Expenditures	1,044,273	500,660	790,563	878,077
Ending Fund Balance	433,683	-	250,000	280,221
Total Budget			1,040,563	1,158,298

Program Description:

The HOME Investment Partnership Act Program is administered by the United States Department of Housing and Urban Development (HUD). HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Each year HUD allocates approximately \$2 billion among the States and hundreds of localities nationwide.

Counties that wish to form a consortium are required to develop interlocal agreements between the Lead Entity (County) and contiguous government jurisdictions in order to receive HOME funding. Each HOME participating jurisdiction is required to develop a consolidated plan for affordable housing that provides an assessment of needs, outlines five-year strategies, and proposes the use of grant funds.

The following jurisdictions have formed a consortium to provide affordable housing throughout Yakima County in the participating jurisdictions. Additional jurisdictions may join the Consortium in subsequent years, which would increase the Consortium's Federal allocation. Current jurisdictions are as follows:

City of Grandview
City of Mabton
City of Sunnyside
City of Toppenish
City of Union Gap
City of Wapato
Yakima County representing Unincorporated Areas

Major Objectives:

The Yakima County HOME Consortium has developed the following goals to provide affordable housing activities:

Goal I: Revitalize Neighborhoods through stabilization and the expansion of homeownership

Goal II: Expand affordable housing opportunities for lower income Renter households

HOME (continued)

Eligible Activities:

Strategy 1. Support local efforts to improve residential neighborhoods.

Expected Outcomes: Lower income homeowner households will have their homes brought up to code, in lead-free condition, and made energy efficient for the purpose of increasing the sustainability of decent housing.

Strategy 2. Demolish derelict and substandard housing not suitable for rehabilitation and construct new single-family housing for low-and moderate-income households in existing neighborhoods.

Expected Outcomes: Lower income households will obtain access to new decent affordable housing.

Strategy 3. Expand the supply of decent affordable rental housing through the development of new multi-family housing resources throughout the area.

Expected Outcomes: Lower income renter households will have access to new affordable housing.

Revenue/Expenditure Comments:

Yakima County is the lead entity for the HOME Consortium which receives between \$350,000 - \$750,000 a year depending on Federal budgets. This allocation may be smaller or larger depending on Congressional allocations in the Federal Fiscal Budget or on the number of additional jurisdictions that join the Consortium. These funds require a 25% match; the Homeless Network of Yakima County approved the use of SHB 2060 filing revenue to fulfill the annual match requirement bringing potential program funds to just over \$900,000 in the first year (2010). Annually, HUD assesses each community's demographic and economic needs and may grant up to a 100% match reduction. Yakima County has received a 100% match reduction over the past three years of the program.

10% of the pre-match award can be used for administration of the funds by the lead entity. Additionally, 15% of the total funds must be set aside for local Community Housing Development Organizations (CHDO's) in the County certified by the lead entity.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				250,000	417,684
182 18233114275	HOME Investment			119,869	623,063	608,614
182 18234126001	Affordable Housing - Admin	13,861	14,079	10,359	13,000	6,600
182 18234126002	Affordable Housing - Program	158,010	160,501	118,093	154,500	125,400
182 18234126003	Affordable Housing-Program I		1,915	4,072		
182 18236111001	Investment Interest	3,038	3,260	2,347		
182 18236132001	Unrealized Gain/Losses on In	1	782-	780		
182 18236990001	Othe Miscellaneous Revenue	22,500				
182 3002133114239	Home - Housing-Program Inc		4,464	8,818		
182 18234233114275	HOME Investment year 3		34,162			
182 18244233114275	HOME Investment	531,676	119,050			
182 18274233114275	HOME Investment year 2	426,444	151,951	40,766		
Fnd 182	Affordable Housing	1,155,529	488,599	305,105	1,040,563	1,158,298

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing						
Year 3						
Salaries						
182	34210411001		16,580			
182	34230511001		1,525			

Obj 001	Salaries		18,105			
Personnel Benefits						
182	34210412002		6,446			
182	34230512002		486			

Obj 002	Personnel Benefits		6,932			
Supplies						
182	34210413101		406			
182	34210413590		1,503			
182	34220413101		44			

Obj 003	Supplies		1,952			
Other Services - Charges						
182	34210414101		2,916			
182	34210414137		4,429			
182	34210414202		6			
182	34210414301		54			
182	34210414401		116			
182	34220414202		6			
182	34220414301		385			
182	34220414901		1,271			

Obj 004	Other Services - Charges		9,183			

Sub 003	Year 3		36,172			
Year 1						
Salaries						
182	42020511001	13,876	5,725			
182	42020511002	40				
182	42020511010	2,479-	2,138-			
182	42020511011	345-				

Obj 001	Salaries	11,093	3,587			
Personnel Benefits						
182	42020512002	4,245	1,439			

Obj 002	Personnel Benefits	4,245	1,439			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing						
Year 1						
Supplies						
182 42020513501		216				
182 45920513101	Office & Operating Supplies	857	190			
182 45920513501	Small Tools & Minor Equipmen	22				
182 45920513590	Small Attrac Tracked Invento	8				
Obj 003	Supplies	1,103	190			
Other Services - Charges						
182 41010514137	Prof Serv-Program Support	13,177	7,956			
182 41010514219	Phone Charges-Allocated	82				
182 42020514125	Prof Serv-Indirect Costs	1,920	843			
182 42020514137	Prof Serv-Program Support	5,704	302			
182 42020514191	Prof Serv-Purchasing	41	4			
182 42020514192	Prof Serv-Tech Services	1,989				
182 42020514199	Prof Serv-DOS	67				
182 42020514219	Phone Charges Allocated		100			
182 42020514590	Rent Facilit Main	1,658				
182 42020514690	Insurance Interfund	1,634				
182 42020514901	Affordable Housing Misc	67				
182 44220414301		1,054				
182 44223414901	Home H4H SS #7	72,330	4,962			
182 44223514901	Home H4H SS Match #7	29,136				
182 44224414901	Home COT H4H #8	63,291	16,709			
182 44224514901	Home COT H4H Match #8		35,143			
182 44225414901	Home Genesis Housing	395,000				
182 44226414901	Union Gap #10		57,379			
182 44226514901	Union Gap Match #10		24,500			
182 44227414901	City of Grandview #11		40,000			
182 44227514901	City of Grandview Match #11		40,000			
182 44230514901	Misc Program Match	2,550	3,551			
182 45910514901	Miscellaneous		385			
182 45920514118	Prof Serv-Audit Cost	88				
182 45920514201	Communications Telephone	438				
182 45920514301	Travel	512	329			
182 45920514901	Miscellaneous	795	11			
Obj 004	Other Services - Charges	591,534	232,173			
Sub 004	Year 1	607,975	237,389			
Year 2						
Salaries						
182 74210411001		9,020	1,849			
182 74230511001	Salaries 2060 Match	5,240	816			

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing					
Year 2					
Obj 001 Salaries	14,259	2,665			
Personnel Benefits					
182 74210412002	2,759	610			
182 74230512002 Benefits Direct Match	1,544	271			
Obj 002 Personnel Benefits	4,304	882			
Supplies					
182 74210413101 Office & Operating Supplies	13				
182 74220413101	77	25			
Obj 003 Supplies	90	25			
Other Services - Charges					
182 74210414137	17,310	5,211			
182 74220414202	12	6			
182 74220414301	758	270			
182 74220414401	781	196			
182 74220414901	9,713	2,382			
182 74225414901 Home Genesis Housing	386,000				
182 74227414901 City of Grandview Y2		38,001			
182 74228414901 Unicorp Yakima #14		80,000			
182 74228514901 Unicorp Yakima Match #14 Y2		40,000			
182 74229414901 City of Wapato #15		125			
182 74229514901 City of Wapato Match #15 Y2		25,007			
182 74230514901 Misc Program Match	3,071				
182 74231414901 Union Gap (2) #16		23,276			
182 74231514901 Union Gap (2)		9,006			
Obj 004 Other Services - Charges	417,645	223,479			
Sub 007 Year 2	436,299	227,051			
Affordable Housing					
Reclassification & Cost Alloc.					
182 260100200 Ending Fund Balance				250,000	280,221
Obj 000 Reclassification & Cost Alloc.				250,000	280,221
Salaries					
182 260101001 Salaries & Benefits			14,572	7,800	7,800
182 260101002 Salaries-Overtime			1,580		
182 260101010 Accrued Annual Leave			1,344		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing						
Salaries						
182 260201001	Salaries & Benefits			151		
182 260501001	Salaries &Wagess			239		

Obj 001	Salaries			17,886	7,800	7,800
Personnel Benefits						
182 260102002	Benefits-Direct			2,240	2,600	2,600
182 260102003	Benefits-Indirect			780		

Obj 002	Personnel Benefits			3,020	2,600	2,600
Supplies						
182 260103101	Office & Operating Supplies			327	2,600	2,600
182 260103502	Computer Software			1		

Obj 003	Supplies			328	2,600	2,600
Other Services - Charges						
182 260104101	Professional Services			12,648		
182 260104125	Prof Serv-Indirect			2,077		
182 260104191	Prof Serv-Purchasing					
182 260104201	Communications-Telephone			208		
182 260104301	Travel			1,546		
182 260104901	Miscellaneous			68		
182 260204101	Professional Services			6,645		
182 260204901	Miscellaneous			10,893	154,500	125,400

Obj 004	Other Services - Charges			34,085	154,500	125,400

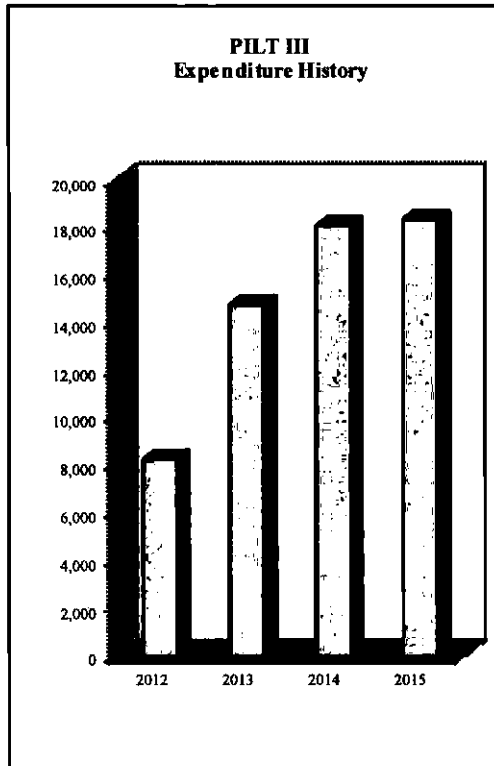
Sub 260	Affordable Housing			55,319	417,500	418,621
HOME						
Salaries						
182 300101001	Salaries & Benefits			63,668	37,390	37,390
182 300101002	Salaries-Overtime			5,037		
182 300201001	Salaries & Benefits			5,608	56,080	19,410
182 300201002	Salaries-Overtime			1,453		

Obj 001	Salaries			75,766	93,470	56,800
Personnel Benefits						
182 300102002	Benefits-Direct			6,113	12,460	12,460
182 300102003	Benefits-Indirect			393		
182 300202002	Benefits-Direct				18,690	6,750

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Affordable Housing						
HOME						
Obj 002	Personnel Benefits			6,506	31,150	19,210
Supplies						
182 300103101	Office & Operating Supplies		39	1,133	1,200	1,200
182 300103501	Small Tools & Minor Equipmen		1	54		
182 300103502	Computer Software		2			
182 300103590	Small Attrac Computer/Monito			1,861		
182 300203101	Office & Operating Supplies				500	500
Obj 003	Supplies		43	3,048	1,700	1,700
Other Services - Charges						
182 300104101	Professional Services			4,838		
182 300104125	Prof Serv-Indirect			5,537	8,306	10,200
182 300104191	Prof Serv-Purchasing			1	1	
182 300104201	Communications-Telephone			436		
182 300104202	Communications-Postage			284	500	
182 300104301	Travel			405		
182 300104401	Advertising			689		
182 300104801	Repair & Maintenance		6			
182 300104901	Miscellaneous			77	2,450	2,450
182 300204101	Professional Services			28,143	16,000	16,000
182 300204202	Communications-Postage				500	500
182 300204401	Advertising				1,000	1,000
182 300204801	Repair & Maintenance			9,496		
182 300204901	Miscellaneous			115,956	374,526	538,357
182 300304901	Miscellaneous			131,220	93,460	93,460
Obj 004	Other Services - Charges		6	297,082	496,743	661,967
Intergovernmental Services						
182 300105101	Intergov Prof Serv			3,148		
Obj 005	Intergovernmental Services			3,148		
Sub 300	HOME		48	385,551	623,063	739,677
Fnd 182	Affordable Housing	1,044,274	500,661	440,870	1,040,563	1,158,298

PILT Title III



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	8,257	14,748	18,048	18,331
Total Expenditure	8,257	14,748	18,048	18,331
Ending Fund Balance	149,054	135,679	246,961	205,667
Total Budget			265,009	223,998

Program Description:

This fund was created to account for the proceeds of the Property in Lieu of Tax (PILT) Title III funds.

Major Objectives:

- Firewise Communities programs.
- Yakima County Sheriff's Search and Rescue.

**2015 Final Budget
Revenue
As of November 30, 2014**

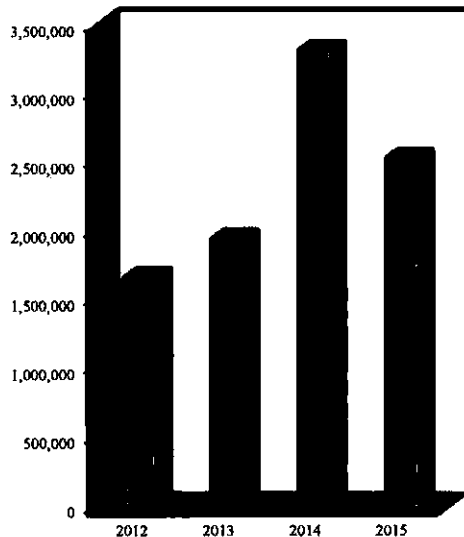
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
PILT Title III Funds						
REVENUES						
183 18330850001	Beginning Fund Bal Assigned				148,009	104,998
183 18333210701	National Agriculture Librar	26	27	112,909	113,000	115,000
183 18336111001	Investment Interest	4,947	4,423	3,495	4,000	4,000
183 18336132001	Unrealized Gain/Losses on In	411-	3,077-	1,746		
Fnd 183	PILT Title III Funds	4,563	1,372	118,150	265,009	223,998

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
PILT Title III					
Program Administration					
Reclassification & Cost Alloc.					
183 1830200				246,961	205,667
Obj 000				246,961	205,667
Other Services - Charges					
183 104118	4	4		10	15
183 104125	11	35	35	38	116
183 104137	8,242	14,708	5,277	18,000	18,000
183 104401			159		200
Obj 004	8,257	14,748	5,471	18,048	18,331
Sub 010	8,257	14,748	5,471	265,009	223,998
Fnd 183	8,257	14,748	5,471	265,009	223,998

Homeless Services

**Homeless Services
Expenditure History**



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	135,932	198,088	196,462	198,322
Personnel Benefits	40,199	54,544	42,672	63,947
Supplies	13,173	12,149	7,000	6,700
Other Services & Charges	1,492,059	1,694,518	3,080,731	2,276,200
Total Expenditures	1,681,363	1,959,299	3,326,865	2,545,169
Ending Fund Balance	1,233,277	1,275,145	-	-
Total Expenditures			3,326,865	2,545,169

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.

In 2012, the Legislature passed HV 2048, which extended current document recording surcharge fees until June 30, 2017. The Legislature also enacted an additional \$10 fee to be collected beginning September 1, 2012 and ending June 30, 2015.

In 2013, the Legislature passed ESSB5875, which extends the current document recording surcharge fee under HB 2048 until June 30, 2017 to be in line with all other filing fees.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Homeless Services Fund						
REVENUES						
184 18430850001	Beginning Fund Bal Assigned				400,000	184,134
184 18434127001	Homeless - AHFA Admin	43,869	49,703	36,753	50,600	39,100
184 18434127002	Homeless - AHFA Prog	690,903	780,149	576,889	794,200	613,700
184 18436111001	Investment Interest	9,933	10,493	7,913	8,500	8,700
184 18436132001	Unrealized Gain/Losses on In	587-	3,374-	1,902		4,565
184 18436990001	Othe Miscellaneous Revenue	34,538				7,320
184 18473671101	WFF Foundation	6,741				
184 47336711013	Donation United Way	29				
184 1844334304210	HEN Commerce	204,618	263,892		500,000	
184 1847334104210	C WFF-CTED	6,741				
184 1847334304210	HEN Commerce-2	247,488	351,421			
184 18446633404210	HEN Commerce			192,802		371,825
184 18447033404210	Consolidated Homeless Grant-	579,360	342,435	159,043		
184 18447133314231	Emergency Solutions Grant Y1		133,911			250,000
184 18447333194013	Americorp VISTA		15,791			11,500
184 18447336990001	Misc/ Vista		49,457			81,000
184 18476633404210	HEN Commerce Year 2			291,118		371,825
184 18477033404210	Consolidated Homeless Grant-			306,695	1,203,000	601,500
184 18477133314231	Emergency Solutions Grant			161,413	245,500	
184 18477333194013	Americorp VISTA	8,229		10,048	13,265	
184 18477336990001	Misc/ Vista	54,416	7,290	66,918	111,800	
Fnd 184	Homeless Services Fund	1,886,278	2,001,168	1,811,495	3,326,865	2,545,169

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Homeless Services						
Year 1						
Salaries						
184 42020511001	Salaries & Wages	106,077	116,913	86,830	132,762	115,092
184 42020511002	Salaries Overtime	294-	979	14		
184 42020511003	Salaries Extra Help		10,321		18,700	
184 42020511010	Accrued Annual Leave	950-	4,477	1,868		
184 42020511011	Accrued Comp Time	643				
184 42120511001	Salaries & Wages			7,792		
184 46610311001	Salaries & Wages		1,093	559		
184 46620311001	Salaries & Wages	4,021	798	9		14,422
184 47010311001	Salaries & Wages CHG Adm		4,712	12,029		14,322
184 47020311001	Salaries & Wages CHG Data/HM	18,723	22,504	11,856		22,707
184 47120411001	Salaries & Wages ESG					1,318
184 47320411001	ProServ Americorp Vista Sala		4,229			8,684
184 47320411003	Salaries Extra Help		6,731		45,000	
184 47320521001	ProServ Americorp Vista Sala		8,844			14,868
184 48520511001	Salaries and Wages HUD		14,355	13,352		6,909
Obj 001	Salaries	128,220	195,956	134,308	196,462	198,322
Personnel Benefits						
184 42020512002	Benefits-Direct	29,076	34,782	27,469	42,672	36,957
184 42020512004	Benefits-Bank Accruals	730	1,250-	529-		
184 42120512002	Benefits			2,531		
184 46610312002	Benefits Direct		358	182		
184 46620312002	Benefits Direct	1,148	260	3		4,677
184 47010312002	Benefits CHG Adm		1,553	3,898		4,644
184 47020312002	Benefits Direct CHG	6,366	7,395	3,967		7,364
184 47120412002	Benefits Direct ESG					427
184 47320412002	ProServ Americorp Vista Bene		3,331			2,816
184 47320522002	ProServ Americorp Vista Bene		2,960			4,821
184 48520512002	Benefits Direct HUD		4,459	4,127		2,241
Obj 002	Personnel Benefits	37,320	53,848	41,648	42,672	63,947
Supplies						
184 46420513101	Office & Operating Supplies	4,395		7,941		
184 46520513101	Office & Operating Supplies			2,892		
184 46521513101	Network Supp Proj 1 Supplies		282			
184 47320413101	Supplies		138			
184 47920513101	Office & Operating Supplies	3,507	2,930	914	2,500	1,500
184 47920513501	Small Tools & Equipment	22		108	500	500
184 47920513502	Computer Software			81		
184 47920513590	Small Attrac-Tracked Invento	1,579	1,805	607	4,000	4,700
Obj 003	Supplies	9,503	5,155	12,544	7,000	6,700

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget	
Homeless Services						
Year 1						
Other Services - Charges						
184 41010514137	Prof Serv-Program Support	15,588	21,257	8,583	17,000	62,907
184 41010514202	Communication-Postage	295	557	306		
184 42020514118	Prof Serv-Audit Cost	937	1,784			3,000
184 42020514125	Prof Serv-Indirect Costs	7,720	9,615	16,233	17,709	8,711
184 42020514137	Prof Serv-Program Support	11,627	12,228	23,760	18,907	
184 42020514191	Prof Serv-Purchasing Serv	182	2,363	1,040	1,134	79
184 42020514192	Prof Serv-Tech Services	3,978		6,446	7,032	8,268
184 42020514199	Prof Serv-DOS	67		225	245	348
184 42020514219	Phone Charges Allocated	164	200	132	144	195
184 42020514590	Rent Facil Maint	3,317		1,760	1,922	2,340
184 42020514690	Insurance Interfund	3,268		10,538	11,496	7,405
184 42120514201	Communications Telephone			99		
184 46320514901	Miscellaneous	24,324	30,119	45,724	60,000	262,000
184 46420514202	Communication Postage	113	8			
184 46420514301	Travel	2,294		212		
184 46420514501	Operating Rentals & Leases	2,063		958		
184 46420514901	Miscellaneous	415		3,522		
184 46520514101	Professional Services	23,675	17,720			
184 46520514901	Miscellaneous			729		
184 46521514901	Network Supp Proj 1 Misc		1,560			
184 46522514301	Network Supp Proj 2 Travel	584				
184 46610314137	Program Support HEN	7,357	6,859	7,824	25,000	18,464
184 46620314202	Postage HEN		6			
184 46620314901	Miscellaneous HEN	192,091	254,518	238,822	475,000	712,027
184 46810514137	Prof Serv-Program Support WF	3,461	1,663			667
184 46820514901	Miscellaneous-WFF	48,132	25,818	44,936	21,000	21,000
184 47010314137	Prof Serv Program Supprt CHG	17,915	18,156	10,196		47,893
184 47020314301	Travel	89				
184 47020314401	Advertising		159			
184 47020314901	Miscellaneous CHG	467,982	228,901	149,945		504,501
184 47024314901	Miscellaneous Incentive	68,285	59,055			
184 47030514901	Miscellaneous CHG Match	201,453	295,355			
184 47110414137	Prof Serv Program Supprt ESG		5,512		17,500	16,430
184 47120414901	Misc. ESG		128,400		228,000	223,427
184 47310514137	Prof Serv Program Supprt Vis				6,800	667
184 47310524137	Prof Serv Program Support		12,717			
184 47320414101	Prof Services Americorp Vist		370			
184 47320414201	Communications Telephone		289			
184 47320414301	Vista Travel CNCS		564			
184 47320414901	Misc Americorp Vista		139			
184 47320514125	Prof Serv-Indirect Allocated				2,861	2,035

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Homeless Services						
Year 1						
Other Services - Charges						
184 47320514191	Prof Serv-Purchasing Allocat				411	264
184 47320514192	Prof Serv-Tech Allocated				3,516	1,560
184 47320514199	Prof Serv-DOS Allocated				123	66
184 47320514219	Phone Charges Allocated				72	39
184 47320514590	Rent Facil Allocated				961	442
184 47320514690	Insurance Interfund Allocate				5,748	1,397
184 47320524101	Professional Services		90			
184 47320524201	Communications Telephone		130			
184 47320524301	Vista Travel		498		2,000	
184 47320524901	Pro Serv Americorp Vista	29	24,218		23,772	20,000
184 47910514901	Miscellaneous		385		1,000	
184 47920514101	Professional Services			1	5,000	
184 47920514201	Communications Telephone	2,179	2,284	1,817	3,000	3,644
184 47920514202	Communications Postage	140	68	6	500	1,000
184 47920514301	Travel	1,915	3,773	1,227	5,000	5,500
184 47920514401	Advertising	288	169		500	500
184 47920514501	Operating Rentals & Leases		684	1,881		2,100
184 47920514801	Repairs Miscellaneous		9		500	
184 47920514901	Miscellaneous	16,006	17,640	27,687	200,000	272,980
184 48510514137	Prof Serv-Program Support HU	20,585	26,843	14,419		1,344
184 48510514301	Travel		935			
184 48520514118	Prof Serv-Audit Cost	248	342			
184 48520514125	Prof Serv-Indirect	862	3,283			
184 48520514191	Prof Serv-Purch Services-HUD		8			
184 48520514201	Communications	263	326	249		
Obj 004 Other Services - Charges		1,149,891	1,217,578	619,276	1,163,853	2,213,200
Sub 004 Year 1		1,324,934	1,472,537	807,775	1,409,987	2,482,169
Year 2						
Salaries						
184 76610311001	Salaries & Wages			1,232		
184 76620311001	Salaries & Wages	3,668	2,132			
184 77010311001	Salaries & Wages CHG Adm			8,182		
184 77020311001	Salaries & Wages CHG DATA/HM			23,266		
184 77120411001	Salaries & Wages ESG			2,996		
184 77120511001	Salaries & Wages ESG 2163			769		
184 77320411001	ProServ Americorp Vista Sala	4,044		8,334		
184 77320521001	ProServ Americorp Vista Sala			5,224		
Obj 001 Salaries		7,713	2,132	50,002		

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Homeless Services						
Year 2						
Personnel Benefits						
184	76610312002	Benefits Direct		430		
184	76620312002	Benefits Direct	1,247	696		
184	77010312002	Benefits CHG Adm		2,769		
184	77020312002	Benefits Direct CHG		7,644		
184	77120412002	Benefits Direct ESG		1,038		
184	77120512002	Benefits Direct ESG 2163		262		
184	77320412002	ProServ Americorp Vista Bene	1,631	2,884		
184	77320522002	ProServ Americorp Vista Bene		1,863		
Obj	002	Personnel Benefits	2,878	696	16,889	
Supplies						
184	76420513101	Office & Operating Supplies	2,931	6,994		
184	77320513101	Office & Operating Supplies		169		
184	77320513501	Small Tools & Minor Equipmen		108		
184	77320523101	Office & Operating Supplies	739			
Obj	003	Supplies	3,670	6,994	277	
Other Services - Charges						
184	76320514901	Miscellaneous	9,729	38,175	13,619	
184	76420514301	Travel		88		
184	76420514501	Operating Rentals & Leases		1,155		
184	76420514901	Miscellaneous		575		
184	76520514101	Professional Services	4,338			
184	76610314137	Program Support HEN	7,138	6,207	6,407	
184	76620314202	Postage HEN	12			
184	76620314901	Miscellaneous HEN	235,423	342,385	283,050	
184	76620514901	Miscellaneous HEN-2163		20,548	58,878	
184	76810514137	Prof Serv-Program Support WF	2,223	3,036	5,976	
184	76820514901	Miscellaneous-WFF	11,258	57,480	9,859	63,000
184	76821514901	Miscellaneous 2163 Match	15,814			
184	77010314137	Prof Serv Program Supprt CHG		13,881	63,250	
184	77020314202	Communication Postage		53		
184	77020314301	Travel		4		
184	77020314901	Miscellaneous CHG		250,898	1,139,750	
184	77030514901	Miscellaneous CHG Match			569,000	
184	77110414137	Prof Serv Program Supprt ESG		13,851		
184	77120414901	Misc. ESG		174,306		
184	77310524137	Prof Serv Program Support	7,605	11,191	23,000	
184	77320414101	Prof Services Americorp Vist	2,054			

2015 Final Budget
Expenditures
As of November 30, 2014

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Homeless Services						
Year 2						
Other Services - Charges						
184 77320414301	Vista Travel CNCS	500				
184 77320514125	Prof Serv-Indirect Allocated			2,623		
184 77320514191	Prof Serv-Purchasing Allocat			377		
184 77320514192	Prof Serv-Tech Allocated			3,223		
184 77320514199	Prof Serv-DOS Allocated			113		
184 77320514201	Communications Telephone			486		
184 77320514301	Vista Travel			617		
184 77320514501	Operating Rentals			52		
184 77320514590	Rent Facil Allocated			880		
184 77320514690	Insurance Interfund Allocate			5,269		
184 77320524301	Travel	639				
184 77320524901	Pro Serv Americorp Vista	45,434	7,290	5,980		

Obj 004	Other Services - Charges	342,167	476,940	802,713	1,916,878	63,000

Sub 007	Year 2	356,428	486,763	869,881	1,916,878	63,000

Fnd 184	Homeless Services Fund	1,681,362	1,959,300	1,677,657	3,326,865	2,545,169