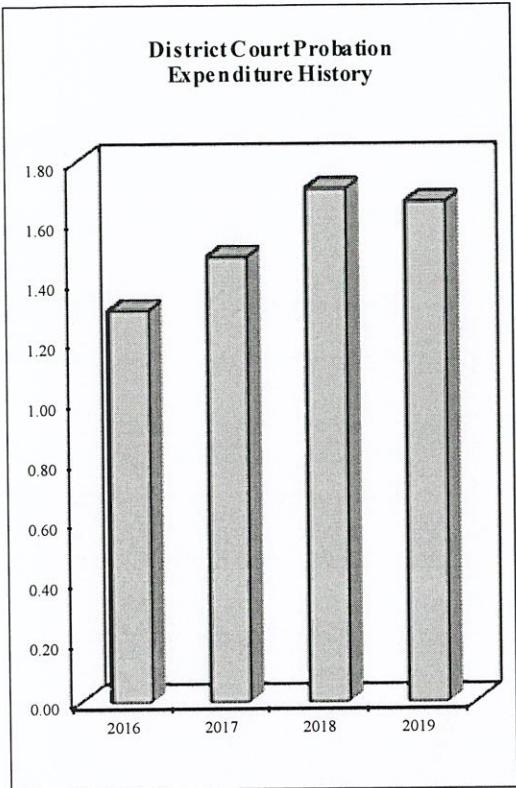


Special Revenue Funds

District Court Probation



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	791,188	797,623	861,443	903,801
Personnel Benefits	303,482	318,514	368,327	389,698
Supplies	29,603	21,369	16,000	21,500
Other Services & Charges	180,982	344,851	463,937	350,985
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,305,255	1,482,357	1,709,707	1,665,984
Ending Fund Balance	120,217	216,982	-	-
Total	1,425,472	1,699,339	1,709,707	1,665,984

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:

- Felony Diversion
- Union Gap Pre-File Diversion
- Traffic Safety Program
- Traffic Safety Classes
- Theft Awareness
- DUI Court
- Mental Health Court

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance				216,982	167,090
101 10133403501	C WA Traffic Safety Commission	6,545				
101 10134233001	Adult Probation Service Char	469,842		106		
101 10134233012	Adult Prob-Interstate Compac			40	100	100
101 10134233013	Defensive Driving Fees	75				
101 10134233014	DV Impact Panel	150				
101 10134233015	Alive @ 25 Program		17,160	17,835	20,000	20,000
101 10134233016	I Safe New Attitude Prog-SNAP	19,650				
101 10134233017	Traffic Level 1	43,205	46,435	45,480	46,000	46,000
101 10134233018	Theft Consumer Awareness	16,860	15,045	15,075	16,400	16,400
101 10134233020	YKM Diversion Program	3,160	3,000	2,160	2,500	2,500
101 10134233022	Program SOC	2,595	2,360	2,485	2,500	2,500
101 10134233024	Union Gap Diversion Program	960	240	7,338	9,730	9,730
101 10134233025	City Probation Serv Contract			64,798	87,780	87,780
101 10134233103	Collections YCCS		656	1,435		
101 10134233104	Collections Evergreen		1,274			
101 10134233201	Adult Probation Fee ACTIVE	664,209	1,154,956	1,004,393	1,167,534	1,167,534
101 10134233202	Adult Probation Fee Collecti	122,054	300,900	215,017	122,053	125,000
101 10134236009	Community Service Fees	880			1,000	1,000
101 10134236201	Drug & Alcohol Assessment	4,117	3,046	1,973	2,000	2,000
101 10136140006	Collection Interest YCCS	5,225		285		
101 10136142009	Other Interest Earnings	18,182	43,085	51,161	18,000	18,000
101 10136981001	Cashier\Over and Short	194	40-	45-	100	100
101 10136981002	Overpay Adjustments	276			250	250
101 10136991001	Other Misc Revenue		8,994-			
<hr/>						
Fnd 101	District Court Probation	1,378,179	1,579,123	1,429,535	1,712,929	1,665,984

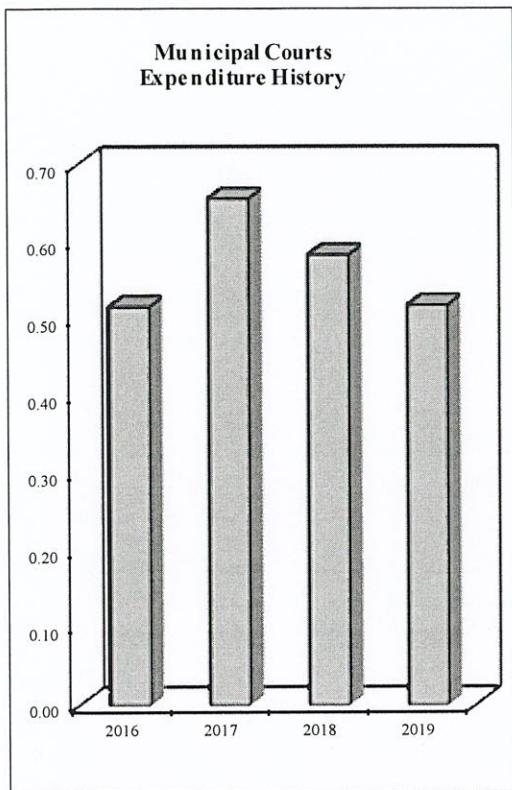
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget	
District Court Probation							
Salaries							
101 1011001	Salaries & Wages	786,808	799,590	781,201	891,761	902,801	
101 1011002	Salaries-Overtime	5,205	738	3,571	1,000	1,000	
101 1011010	Accrued Annual Leave	825-	2,705-				
Obj 001	Salaries	791,188	797,623	784,772	892,761	903,801	
Personnel Benefits							
101 1012002	Benefits-Direct	303,344	316,947	329,841	378,574	389,698	
101 1012004	Benefits-Bank Accruals	138	1,567	1,677-			
Obj 002	Personnel Benefits	303,482	318,514	328,164	378,574	389,698	
Supplies							
101 1013101	Office & Operating Supplies	12,529	15,652	19,247	10,000	16,000	
101 1013104	Forms/Printing	9,794	2,659	2,286	3,500	2,500	
101 1013134	Supplies-Copier	2,029	2,292	1,539	2,000	1,500	
101 1013135	Supplies-Water	609	766	765	500	500	
101 1013502	Computer Software	1,118					
101 1013504	Small Tools-Office Equipment	2,776		595	1,200	1,000	
101 1013507	Small Tools/PC Parts	151		2,530			
101 1013508	Small Tools/Furniture	296					
101 1013590	Small Attrac-Tracked Invento	301					
Obj 003	Supplies	29,603	21,369	26,962	17,200	21,500	
Other Services - Charges							
101 1014101	Professional Services	6,613	1,631	571	2,000	500	
101 1014125	Prof Serv-Indirect Costs	24,285	26,913	29,225	31,882	31,377	
101 1014182	Prof Serv-Drug Screening	6,028	6,779	8,591	5,000	6,400	
101 1014191	Prof Serv-Purchasing Serv	2,414	1,954	1,634	1,782	1,869	
101 1014192	Prof Serv-Info Serv	99,770	97,411	72,870	79,495	95,928	
101 1014199	Prof Serv-DOS			23,814	22,436	24,476	25,799
101 1014202	Communications-Postage	2,635	2,645	2,098	2,500	2,500	
101 1014219	Phone Charges-Allocated	2,262	2,016	1,518	1,656	1,656	
101 1014301	Travel	4,340	4,452	9,339	5,000	5,000	
101 1014401	Advertising	419	89	259	100	500	
101 1014590	Rent-Facil Maint	12,545	55,125	50,531	55,125	55,125	
101 1014690	Insurance-Interfund			106,532	104,910	114,447	48,745
101 1014801	Repairs & Maintenance	11,791	9,887	2,749	5,000	5,000	
101 1014901	Miscellaneous			4,532	5,360	90,831	65,086
101 1014911	Misc-Training	7,242	286	3,882	5,000	5,000	
101 1014913	Misc-Dues	550	750	1,385	100	500	
101 1014929	Misc-Subscriptions	27	36	1,977			
101 1014933	Misc Bank Fees	60					
Obj 004	Other Services - Charges	180,982	344,852	319,334	424,394	350,985	

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court Probation						
Sub 101	District Court Probation	1,305,255	1,482,359	1,459,232	1,712,929	1,665,984
Fnd 101	District Court Probation	1,305,255	1,482,357	1,459,232	1,712,929	1,665,984

Municipal Courts



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	317,894	429,607	386,081	276,905
Personnel Benefits	117,399	149,634	163,752	120,118
Supplies	6,238	7,575	1,000	250
Other Services & Charges	74,427	69,348	32,080	120,448
Total Expenditures	515,958	656,164	582,913	517,721
Ending Fund Balance	271,987	77,863	-	-
Total	787,945	734,027	582,913	517,721

Program Description:

The City of Grandview, City of Mabton, and City of Union Gap have contracted with Yakima County District Court pursuant RCW 3.5.805 and 39.34. The cities shall pay a reasonable sum to the County to provide adjudication and sentencing of cases filed by the cities. All court proceedings shall be conducted in the conformity with the Rules of General Application, the Criminal Rules for Courts of Limited Jurisdiction, the Infraction Rules for Courts of Limited Jurisdiction and the local rules of the Yakima County District Court.

All fines and costs shall be collected by and accounted for by the Yakima County District Court personnel in accordance with Chapter 3.62 of the Revised Code of Washington and any other applicable laws and paid to the City along with an accounting thereof monthly. Any uncollectible fines and costs shall be sent to collection as directed by the City.

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.

Revenue/Expenditure Comment:

The cities pay an annual amount equal to the percentage of the Yakima County District Court's annual budget based upon a 4 year running average of District Court cases divided into the average number of the cities cases. Future negotiations for contracts will focus on overall cost of providing services, filing projections and case weighting.

2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Municipal Courts						
REVENUES						
102 10230850001	Beginning Fund Bal Assigned				22,423-	
102 10234128008	Dist-Crt Grandview File Fee	160,481	190,547	168,872	202,646	194,253
102 10234128009	Dist-Crt Union Gap File Fee	241,774	255,068	189,158	226,990	226,580
102 10234128011	City of Mabton Fee		16,425	41,062	49,274	40,838
102 102230850001	Beg Fund Bal Assigned Union				80,957	7,263
102 102330850001	Beg Fund Bal Assigned Grand				2,903	29,196
102 102430850001	Beg Fund Bal Assigned Mabton				16,425	19,591
<hr/>						
Fnd 102	Municipal Courts	402,255	462,040	399,092	556,772	517,721

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Municipal Courts						
Union Gap						
Salaries						
102 201001	Salaries & Wages	62,913	162,252	109,184	120,946	61,287
102 201002	Salaries-Overtime	1,647	5,883	1,519		62,030
102 201010	Accrued Annual Leave	538	2,185-			
102 201025	Salaries Crt Commissioners	116,901	119,239	55,677	60,812	
Obj 001	Salaries	181,999	285,190	166,381	181,758	123,317
Personnel Benefits						
102 202002	Benefits-Direct	59,296	93,968	65,607	71,990	49,535
102 202004	Benefits-Bank Accruals	224	429	361-		
Obj 002	Personnel Benefits	59,520	94,397	65,246	71,990	49,535
Supplies						
102 203101	Office & Operating Supplies				28	
102 203508	Small Tools/Furniture			5,701		
Obj 003	Supplies			5,701	28	
Other Services - Charges						
102 204101	Professional Services	551	5,599	75		
102 204125	Indirect Costs	2,592	4,931			8,194
102 204137	Program Cost			2,477-		
102 204191	Prof Serv-Purchasing Serv	2,956	2,490	181	197	210
102 204199	Prof Serv-Misc	20	42			
102 204301	Travel	482				
102 204590	Rent-Facilities Serv	42,580				
102 204690	Insurance-Interfund		2,377	2,101	2,992	4,148
102 204901	Miscellaneous			2,670	9,387	29,239
102 204904	Jury Fee Union Gap		22,317	14,400	19,200	19,200
Obj 004	Other Services - Charges	49,180	35,279	19,427	31,776	60,991
Sub 020	Union Gap	290,700	420,567	251,081	285,524	233,843
Grandview						
Salaries						
102 301001	Salaries & Wages	134,653	140,566	97,322	121,729	122,574
102 301002	Salaries-Overtime	1,241	3,851	1,713		
Obj 001	Salaries	135,895	144,417	99,035	121,729	122,574
Personnel Benefits						
102 302002	Benefits-Direct	58,178	55,837	48,025	59,470	61,087
102 302004	Benefits-Bank Accruals	299-	600-	649		

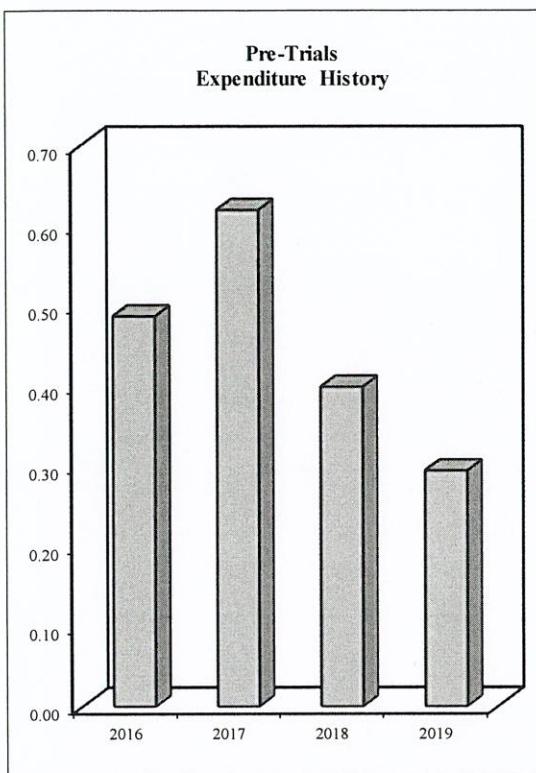
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Municipal Courts						
Grandview						
Obj 002 Personnel Benefits		57,879	55,237	48,674	59,470	61,087
Supplies						
102 303101	Office & Operating Supplies	141	119	554	500	250
102 303104	Printing	2,621	994			
102 303134	Copier/Printer Supplies	853	48		500	
102 303590	Small Tracked Inventory	2,624	714			
Obj 003 Supplies		6,238	1,874	554	1,000	250
Other Services - Charges						
102 304111	Pro Serv Interpreter		10,573			
102 304125	Pro Serv-Indirect Cost	2,592				
102 304199	Prof Serv-DOS	21,344		25		
102 304202	Communications-Postage	51	17			
102 304301	Travel	266				
102 304401	Advertising	943				
102 304501	Operating Rental & Leases	51	11,253			
102 304901	Miscellaneous			13,750	29,938	
102 304904	Jury Fee Grandview		12,226	7,200	9,600	9,600
Obj 004 Other Services - Charges		25,247	34,069	7,225	23,350	39,538
Sub 030 Grandview		225,259	235,597	155,488	205,549	223,449
City of Mabton						
Salaries						
102 401001	Salaries			30,406	31,014	
102 401025	Salaries Crt Commissioners			27,839		
Obj 001 Salaries				27,839	30,406	31,014
Personnel Benefits						
102 402002	Benefits-Direct			8,315	10,045	9,496
Obj 002 Personnel Benefits				8,315	10,045	9,496
Other Services - Charges						
102 404125	Prof Serv-Indirect Costs			6,225	6,791	
102 404901	Misc			16,425	17,887	
102 404904	Jury Fee Mabton			2,032	2,032	
Obj 004 Other Services - Charges				6,225	25,248	19,919
Sub 040 City of Mabton				42,378	65,699	60,429

2019 Final Budget
Expenditure
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Fnd 102 Municipal Courts	515,958	656,164	448,948	556,772	517,721

Pre-Trial



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	139,901	175,913	198,654	185,111
Personnel Benefits	54,798	68,415	76,891	79,962
Supplies	1,107	1,261	2,800	1,500
Other Services & Charges	119,003	169,846	119,844	26,934
Operating Transfer Out	171,606	203,804	-	-
Total Expenditures	486,415	619,239	398,189	293,507
Ending Fund Balance	57,281	43,901	-	-
Total	543,696	663,140	398,189	293,507

Program Description:

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), and Bureau of Justice (BJA) granted federal funds to Yakima County Courts for the Smart Pretrial Demonstration Initiative. This program assists state and local jurisdictions in reducing crime and improving the fair administration of justice.

The Yakima County Courts received funding for Phase 1 and Phase 2 at up to \$100,000 per year, for a total budget of \$200,000 of \$200,000 for October 2014 through September 2016. Application for Phase 2 funding is pending approval for October 2016 through September 2017.

Phase 1

Funding was used to –

- Support a local Smart Pretrial site coordinator who will staff the local policy team
- Support travel of the policy team to a two-day grant kick-off training in Washington, D.C.
- Reimburse local expenses for data collection
- Support travel for the local site coordinator to another training or site visit

Deliverables –

- Conduct baseline data collection, system mapping, and analysis of existing policies and practices (to include jail population analysis, case processing, lengths of stay in the stages of the system)
- Develop a pretrial system vision and a set of scorecard measures
- Develop a Phase 2, two-year work plan for implementation of the Smart Pretrial, to include signed policy agreements between members of the policy team
- Develop both an internal and external communications strategy and include elements in the two-year work plan

Phase 2

Funding will be used to –

- Support a local Smart Pretrial site coordinator who will staff the local policy team
- Reimburse local expense for data collection
- Support travel of the policy team to a 2-day Smart Pretrial Summit in Washington, D.C.
- Support travel for the local site coordinator to on other training or site visit

Pre-Trial (cont.)

Deliverables –

- Sites will advance to Phase 2 based on the quality of the work plan and the progress made during Phase 1 to codify agreements that allow for implementation
- Sites will be required to continue to participate in webinars to keep them current with research and best practices in both pretrial and systems reform
- Sites will continue to be required to work collaboratively with the cross-site researcher, collect required data, and report quarterly. During Phase 2, the researcher will ensure that sites are collecting data that will be needed to independently assess the impact of the changes to the system outlined in their action plans. Quarterly reports will be generated during Phase 2

Major Objectives:

The major objective of the Pretrial Program is to reduce crime and improve the fair administration of justice.

Revenue/Expenditure Comment:

Depending on the availability of funding, supplemental awards for Phase 3 based on project performance may be available.

Phase 3

Funding will be used to –

- Support a local Smart Pretrial site coordinator who will staff the local policy team
- Reimburse local expense for data collection
- Support travel of the policy team to a 2-day Smart Pretrial Summit in Washington, D.C.
- Support travel for the local site coordinator to on other training or site visit

Deliverables –

- Sites would be required to continue to participate in webinars to keep them current with research and best practices in both pretrial and systems reform
- Sites would continue to be required to work collaboratively with the cross-site researcher, collect required data, and report quarterly. During Phase 3, the research partner would conduct an independent evaluation of the impact of the system change undertaken in Phase 2

2019 Final Budget
Revenue
As of November 30, 2018

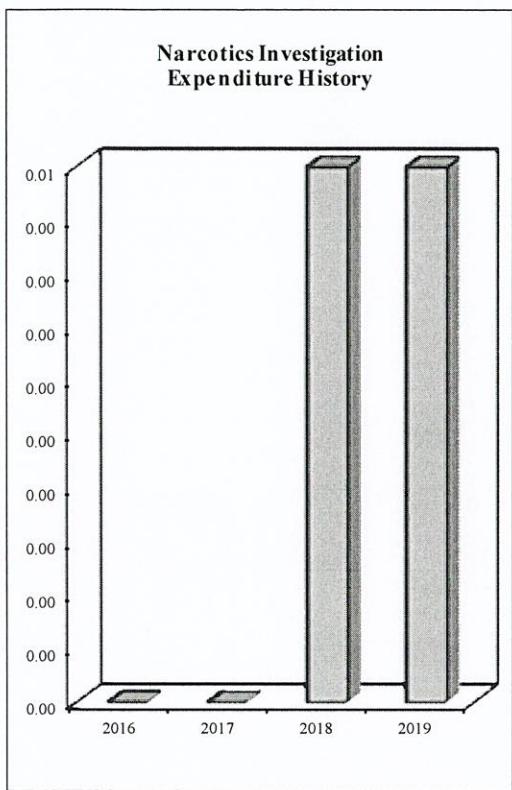
		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Pre-Trial						
REVENUES						
103 10330830002	Beg Fund Bal - Restricted 2				7,223	
103 10330850001	Beg Fund Bal Assigned				37,100	33,507
103 10333116751	Pre Trial Grant	91,577	84,806			
103 10336700011	Trueblood Grant		31,052	103,345	107,800	
103 10336700013	MacArthur Grant		50,000			
103 10339700001	Operating Tran in	315,000	440,000	260,000	260,000	260,000
<hr/>						
Fnd 103	Pre-Trial	406,577	605,858	363,345	412,123	293,507

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Pre-Trial						
Fed Grant						
Supplies						
103 103101	Office & Operating Supplies				128	
Obj 003	Supplies				128	
Other Services - Charges						
103 104101	Professional Services	85,983	84,835			
103 104301	Travel	9,806				
Obj 004	Other Services - Charges	95,789	84,835			
Sub 010	Fed Grant	95,789	84,835		128	
Private Grant						
Reclassification & Cost Alloc.						
103 200100	Operating Transfers Out	171,606	203,804			
Obj 000	Reclassification & Cost Alloc.	171,606	203,804			
Salaries						
103 201001	Salaries & Wages	132,842	145,266	145,075	175,729	182,111
103 201002	Salaries Overtime	2,770	3,552	8,611	3,000	3,000
103 201010	Accrued Annual Leave	4,289	1,677			
Obj 001	Salaries	139,901	150,496	153,687	178,729	185,111
Personnel Benefits						
103 202002	Benefits-Direct	54,821	63,008	61,171	77,259	79,962
103 202004	Benefits-Bank Accruals	23-	622-	896-		
Obj 002	Personnel Benefits	54,798	62,386	60,274	77,259	79,962
Supplies						
103 203101	Office & Operating Supplies	730	72	295	1,000	500
103 203104	Supplies-Forms & Printing	377	810	500	500	500
103 203502	Computer Software				1,000	
103 203504	Copier/Printer Supplies				100	
103 203590	Small Attrac-Tracked Invento		379		200	500
Obj 003	Supplies	1,107	1,261	795	2,800	1,500
Other Services - Charges						
103 204101	Professional Services	1,292	14,110			
103 204125	Pro Serv Indirect Cost		1,707	3,493	3,810	4,737
103 204191	Prof Serv Purchasing Service			255	278	297
103 204192	Prof Serv-Tech Service	8,203	7,862	7,410	8,084	

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Pre-Trial						
Private Grant						
Other Services - Charges						
103 204199	Prof Serv-Misc	1,913	2,040	1,918	2,092	2,205
103 204202	Communication-Postage	35	38	40		
103 204219	Phone Charges Allocated	176				
103 204301	Travel	616	900		2,000	1,000
103 204401	Advertising	376				
103 204590	Rent-Facility Maint	10,604	14,138	12,960	14,138	14,138
103 204690	Insurance- Interfund		1,439	1,036	1,130	1,832
103 204901	Misc. Prosecutor & DAC			5,250	6,780	2,725
Obj 004	Other Services - Charges	23,214	42,234	32,361	38,312	26,934
Sub 020	Private Grant	390,626	460,181	247,117	297,100	293,507
MacArthur grant private						
Other Services - Charges						
103 214101	Professional Services	40,300	4,700		7,223	
103 214137	Program Support	2,477				
Obj 004	Other Services - Charges	42,777	4,700		7,223	
Sub 021	MacArthur grant private	42,777	4,700		7,223	
TrueBlood Grant						
Salaries						
103 221001	Salaries	25,109	30,521		27,107	
103 221002	Salaries Overtime	308	823			
103 221025	Salaries-Court Commissioners		44,551		44,415	
Obj 001	Salaries	25,417	75,896		71,522	
Personnel Benefits						
103 222002	Benefits-Direct	5,662	23,555		22,621	
103 222004	Benefits-Bank Accruals	366	565			
Obj 002	Personnel Benefits	6,028	24,120		22,621	
Other Services - Charges						
103 224901	Miscellaneous				13,657	
Obj 004	Other Services - Charges				13,657	
Sub 022	TrueBlood Grant	31,445	100,016		107,800	
Fnd 103	Pre-Trial	486,415	619,239	351,961	412,123	293,507



Narcotics Investigation

Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	1	-	5,000	5,000
Operating Transfer Out	-	-	-	-
Total Expenditures	1	-	5,000	5,000
Ending Fund Balance	-	-	13,666	23,000
Total	1	-	18,666	28,000

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.

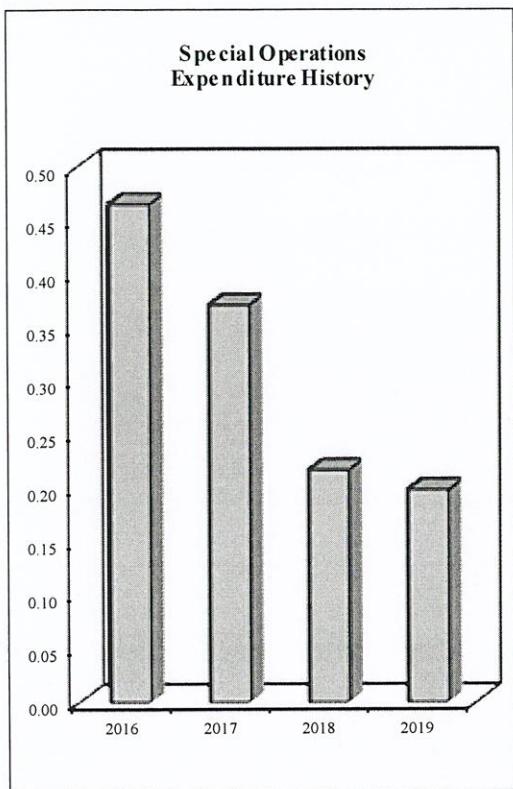
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Narcotics Investigation						
REVENUES						
144 14430840001	Beginning Fund Bal Committed				13,666	23,000
144 14435150011	Drug Fund Local Fine	4,999	6,236	9,866		
144 14435650001	Investigat Fund Assess-State	47			5,000	5,000
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Fnd 104	Narcotics Investigation	5,046	6,236	9,866	18,666	28,000

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Narcotics Investigation State						
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144 1440200	Ending Fund Balance Restrict				13,666	23,000
<hr/>						
Obj 000	Reclassification & Cost Alloc.				13,666	23,000
<hr/>						
Other Services - Charges						
144 1444101	Professional Services				5,000	5,000
144 1444901	Miscellaneous				5,000	5,000
<hr/>						
Obj 004	Other Services - Charges				5,000	5,000
<hr/>						
Sub 144	Narcotics Investigation State				18,666	28,000
<hr/>						
Fnd 104	Narcotics Investigation				18,666	28,000

Special Operations



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	4,045	9,948	5,000	5,000
Personnel Benefits	605	1,587	1,000	1,000
Supplies	66,656	87,406	44,100	47,100
Other Services & Charges	315,411	235,533	141,641	145,098
Capital Outlay	78,840	36,538	25,000	-
Operating Transfer Out	-	-	-	-
Total Expenditures	465,557	371,012	216,741	198,198
Ending Fund Balance	396,791	360,072	323,139	279,128
Total	862,348	731,084	539,880	477,326

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
REVENUES						
105 10530850001	Beginning Fund Bal Assigned				371,480	308,730
105 10533320601	Alcohol Impaired Driving Grt	3,740			3,500	3,500
105 10533397012		6,608				
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	152,237	161,142	102,945	152,900	112,900
105 10533600841	Boating Safety	41,978	35,058	36,051	35,000	35,000
105 10534175002	Sale of ORV Maps	15,798	10,623	9,164	10,000	10,196
105 10534220001	Fire / Emergency Services			23,594		
105 10536711001	Donations from Private Sourc	252,289	65,297	107,355	2,000	2,000
105 10536711003	Donations-Search & Rescue	3,700	17,490	1,947	2,000	2,000
105 10536711013	Donations K9	2,581	1,122	2,989		
105 10536990001		23				
105 10536990002		2,538				
105 10536991001	Other Misc Revenue		29,600			
105 10536991006	Other Misc Rev Prop/Evidence		2,219	2,167	3,000	3,000
105 10539510001	Sale of Fixed Assets		11,740			
<hr/>						
Fnd 105	Special Operations	481,494	334,292	286,212	579,880	477,326

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
Ending Fund Balance						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance Restrict				238,139	279,128
Obj 000	Reclassification & Cost Alloc.				238,139	279,128
Sub 010	Ending Fund Balance				238,139	279,128
County Narcotics						
Other Services - Charges						
105 204901	C Miscellaneous		850			
Obj 004	Other Services - Charges		850			
Sub 020	County Narcotics		850			
Canine						
Supplies						
105 303101	Office & Operating Supplies		1,082	163		
Obj 003	Supplies		1,082	163		
Other Services - Charges						
105 304101	Professional Services				100	
105 304301	Travel			4,336		3,000
105 304901	Miscellaneous			427		3,000
Obj 004	Other Services - Charges			4,763	100	3,000
Capital Outlay						
105 306401	Machinery & Equipment			16,025		
Obj 006	Capital Outlay			16,025		
Sub 030	Canine		1,082	20,950	100	3,000
Crime Prevention						
Supplies						
105 403101	Office & Operating Supplies		699	11,571	1,193	500
105 403501	Small Tools & Minor Equipment		132	25,753	29,926	30,000
105 403590	Small Attrac-Tracked Invento		54,082	23,957	12,691	13,000
Obj 003	Supplies		54,913	61,281	43,809	43,500
Other Services - Charges						
105 404101	Professional Services		145,438	45,593	7,944	20,000
105 404301	Travel			1,444	1,364	

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
Crime Prevention						
Other Services - Charges						
105 404801	Repairs & Maintenance			817	5,332	
105 404901	Miscellaneous	430		238	2,238	
Obj 004	Other Services - Charges	145,868	48,091	16,878	20,000	
Capital Outlay						
105 406401	Machinery & Equipment	78,840	20,513	59,303	60,000	
Obj 006	Capital Outlay	78,840	20,513	59,303	60,000	
Sub 040	Crime Prevention	279,620	129,884	119,990	123,500	13,500
Boating Safety - VRF						
Salaries						
105 501002	Salaries-Overtime			9,948	9,587	5,000
Obj 001	Salaries			9,948	9,587	5,000
Personnel Benefits						
105 502002	Benefits-Direct			1,587	1,520	1,000
105 502014	Benefits Uniforms				837	
Obj 002	Personnel Benefits			1,587	2,357	1,000
Supplies						
105 503101	Office & Operating Supplies	1,442	1,473	898	2,000	2,000
105 503104	Printing					100
105 503201	Fuel Consumed			710	900	500
105 503501	Small Tools & Minor Equipment	528			2,234	2,500
105 503590	Small Attrac-Tracked Invento	3,399		745	4,193	10,000
Obj 003	Supplies	5,369	2,928	8,224	15,100	17,600
Other Services - Charges						
105 504101	Professional Services			364	200	200
105 504201	Communication-Telephone	2,595	2,641	2,184	3,226	3,226
105 504301	Travel			586	452	
105 504501	Operating Rentals & Lease	47	177	920	1,000	2,000
105 504690	Liability Insurance	4,852	4,853	3,861	4,212	6,222
105 504801	Repairs & Maintenance	2,904	23,593	3,583	6,000	6,000
105 504901	Miscellaneous			490	1,790	
Obj 004	Other Services - Charges	10,397	32,704	12,790	14,638	17,648
Sub 050	Boating Safety - VRF	15,766	47,166	32,958	35,738	41,248

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
Boating Safety Grant						
Salaries						
105 511001	Salaries & Wages	1,724				
105 511002	Salaries-Overtime	2,320				
Obj 001	Salaries	4,045				
Personnel Benefits						
105 512002	Benefits-Direct	605				
Obj 002	Personnel Benefits	605				
Supplies						
105 513101	Office & Operating Supplies	1,311				
105 513501	Office & Operating Supplies	242				
Obj 003	Supplies	1,552				
Other Services - Charges						
105 514801	Repairs & Maintenance	407				
Obj 004	Other Services - Charges	407				
Sub 051	Boating Safety Grant	6,608				
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	1,048	63	1,000	1,000	
105 603201	Fuel Consumed		258			500
105 603501	Small Tools & Minor Equipment	4,487	433			
105 603590	Small Attrac-Tracked Invento		384	1,000	1,000	
Obj 003	Supplies	5,535	1,137	2,000	2,000	2,500
Other Services - Charges						
105 604101	Professional Services	186	877			
105 604801	Repairs & Maintenance	2,737	1,386			2,000
105 604901	Miscellaneous	3,500		49	2,000	2,000
Obj 004	Other Services - Charges	3,500	2,923	2,312	2,000	4,000
Capital Outlay						
105 606401	Machinery & Equipment			5,000		
Obj 006	Capital Outlay			5,000		
Sub 060	Search & Rescue	3,500	8,458	8,449	4,000	6,500

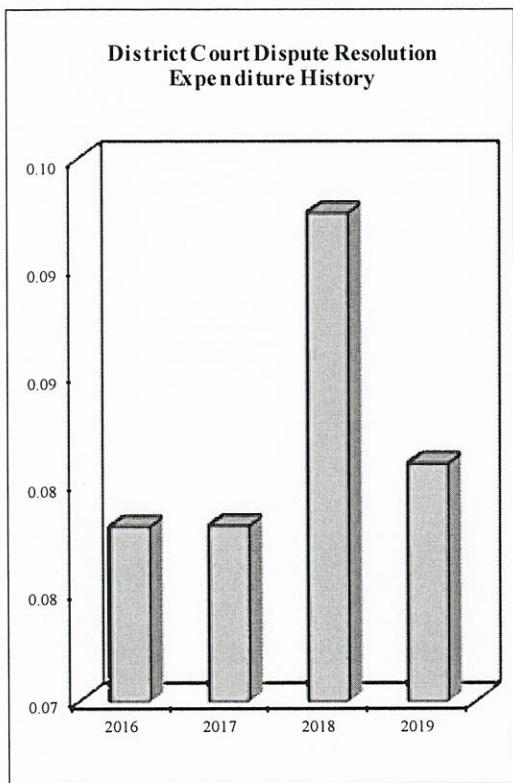
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
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
HIDTA Yakima Task Force						
Supplies						
105 1003101	Office & Operating Supplies			17,500		
Obj 003	Supplies			17,500		
Other Services - Charges						
105 1004907	Grant Pass Through	152,237	143,642	93,768	152,900	112,900
Obj 004	Other Services - Charges	152,237	143,642	93,768	152,900	112,900
Sub 100	HIDTA Yakima Task Force	152,237	161,142	93,768	152,900	112,900
Traffic Safety						
Supplies						
105 1103501	Small Tools & Minor Equipment	1,000			3,500	3,500
105 1103590	Small Attrac - Tracked	2,740				
Obj 003	Supplies	3,740			3,500	3,500
Sub 110	Traffic Safety	3,740			3,500	3,500
Property & Evidence						
Other Services - Charges						
105 1404125	Prof Serv-Indirect	1,076	1,705	1,880	2,051	1,275
Obj 004	Other Services - Charges	1,076	1,705	1,880	2,051	1,275
Sub 140	Property & Evidence	1,076	1,705	1,880	2,051	1,275
ORV-Maps						
Supplies						
105 1603101	Office & Operating Supplies			92		
105 1603104	Printing				10,000	10,000
Obj 003	Supplies			92	10,000	10,000
Other Services - Charges						
105 1604101	Professional Services			11,267	3,000	3,000

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Special Operations						
ORV-Maps						
Other Services - Charges						
105 1604125	Prof Serv-Indirect	1,076	1,706	1,881	2,052	1,275
Obj 004	Other Services - Charges	1,076	1,706	13,148	5,052	4,275
Sub 160	ORV-Maps	1,076	1,706	13,241	15,052	14,275
Fnd 105	Special Operations	465,557	371,012	270,386	579,880	477,326

District Court Dispute Resolution



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	78,061	78,096	92,514	80,958
Total Expenditures	78,061	78,096	92,514	80,958
Ending Fund Balance	17,556	10,585	-	-
Total	95,617	88,681	92,514	80,958

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 exceeding the amount generated by the civil surcharge imposed. The Dispute Resolution Center intends to pursue partnerships and grants to fill the gap, and will be utilizing funding from Superior Court and District Court funds to continue service needs.

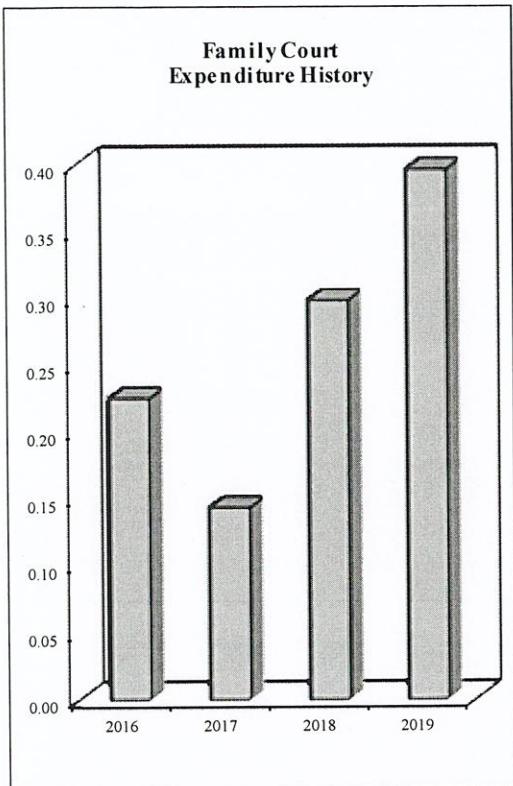
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Dist. Court Dispute Resolution						
REVENUES						
106 10630800001	Beginning Fund Balance				10,585	7,958
106 10634124001	Dispute Resolution Surcharge	74,863	71,125	71,263	73,000	73,000
<hr/>						
Fnd 106	Dist. Court Dispute Resolution	74,863	71,125	71,263	83,585	80,958

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Dist Court Dispute Resolution						
Dist Court Dispute Resolution						
Other Services - Charges						
106 1064101	Professional Services	77,140	77,133	63,072	82,710	73,000
106 1064125	Prof Serv-Indirect Costs	852	912	751	819	842
106 1064690	Liability Insurance	69	51	51	56	92
106 1064901	Miscellaneous					7,024
Obj 004	Other Services - Charges	78,061	78,096	63,874	83,585	80,958
Sub 106	Dist Court Dispute Resolution	78,061	78,096	63,874	83,585	80,958
Fnd 106	Dist. Court Dispute Resolution	78,061	78,096	63,874	83,585	80,958

Family Court



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	153,814	76,495	101,279	117,908
Personnel Benefits	59,173	31,719	40,788	48,286
Supplies	5,477	28,583	-	-
Other Services & Charges	6,964	7,040	156,281	229,800
Capital Outlay	-	-	-	-
Total Expenditures	225,428	143,837	298,348	395,994
Ending Fund Balance	88,583	166,890	-	-
Total	314,011	310,727	298,348	395,994

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 or may not be 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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				79,900	51,781
107 10730830001	Beg Fund Bal - DV Restricted				86,990	115,113
107 10732222001	Family Court Fees	30,705	30,544	28,750	30,000	30,000
107 10734134031	Court Current Expense	174	174	174	100	100
107 10734134231	Guardian Ad Litem Fee	25,800	31,693	23,540	30,000	30,000
107 10734165021	Facilitator Forms Fee	57,713	57,359	52,695	60,000	60,000
107 10734650011	DV Facilitator Program Fee	27,353	25,810	26,792	25,000	25,000
107 10734650021	Facilitator User Fee	87,659	73,260	62,165	80,000	80,000
107 10734650041	DV Prevention Acct, Local	3,306	3,304	3,314	4,000	4,000
107 10734651003		225-				
107 10736711013	Donations from Foundation			3,560		
<hr/>						
Fnd 107	Family Court	232,484	222,143	200,989	395,990	395,994

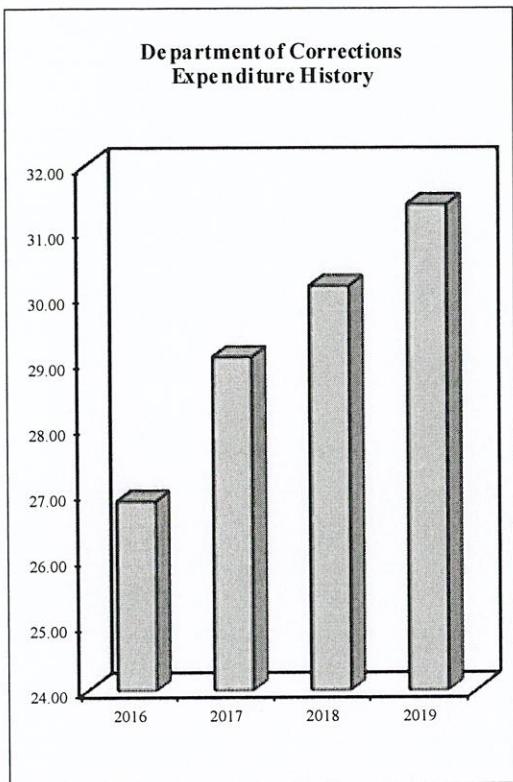
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Family Court						
Family Court						
Salaries						
107 1071001	Salaries & Wages	149,723	76,769	123,314	136,067	117,408
107 1071002	Salaries-Overtime	2,783	2,809	1,320	500	500
107 1071010	Accrued Annual Leave	1,309	3,082-			
Obj 001	Salaries	153,814	76,495	124,634	136,567	117,908
Personnel Benefits						
107 1072002	Benefits-Direct	59,276	31,556	50,825	55,759	48,286
107 1072004	Benefits-Bank Accruals	102-	162	258-		
Obj 002	Personnel Benefits	59,173	31,718	50,567	55,759	48,286
Supplies						
107 1073101	Office & Operating Supplies	1,171	579			
107 1073104	Supplies Forms & Printing	3,542	27,030			
107 1073501	Small Tools & Minor Equipment	249				
107 1073502	Computer Software	441	974			
107 1073504	Small Tools-Office Equipment	74		4,240		
Obj 003	Supplies	5,477	28,583	4,240		
Other Services - Charges						
107 1074101	Professional Services	171	131	50		
107 1074125	Prof Serv-Indirect Costs	2,673	3,132	3,362	3,668	2,694
107 1074191	Prof Serv-Purchasing Serv			172	188	201
107 1074192	Prof Serv-Info Serv			13,506	14,734	17,812
107 1074199	Prof Serv-DOS			4,335	4,729	4,984
107 1074202	Communications-Postage			1	100	
107 1074301	Travel	2,122	577		100	
107 1074501	Operating Rentals & Leases	70			500	
107 1074590	Rent-Facil Maint			9,763	10,650	10,650
107 1074690	Liability Insurance		1,071	923	1,007	1,733
107 1074801	Repairs & Maintenance	277	738	197	400	
107 1074901	Miscellaneous	27		250	51,598	47,613
Obj 004	Other Services - Charges	5,340	5,649	32,560	87,674	85,687
Sub 107	Family Court	223,805	142,446	212,001	280,000	251,881
Domestic Violence Prevention						
Other Services - Charges						
107 1104101	Professional Services	1,624	1,391	658	1,500	2,000
107 1104901	Miscellaneous				114,490	142,113
Obj 004	Other Services - Charges	1,624	1,391	658	115,990	144,113

**2019 Final Budget
Expenditure
As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Family Court					
Family Court					
Sub 110 Domestic Violence Prevention	1,624	1,391	658	115,990	144,113
Fnd 107 Family Court	225,428	143,837	212,658	395,990	395,994

Department of Corrections



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	10,800,847	11,330,626	11,244,925	11,243,528
Personnel Benefits	4,338,205	4,837,827	5,654,735	5,737,174
Supplies	798,188	930,017	948,386	808,386
Other Services & Charges	8,098,711	9,181,663	9,577,819	10,867,651
Debt Service	2,843,603	2,797,048	2,732,646	2,744,996
Total Expenditures	<u>26,879,554</u>	<u>29,077,181</u>	<u>30,158,511</u>	<u>31,401,735</u>
Ending Fund Balance	3,284,000	4,085,212	3,541,165	1,947,300
Total	<u>33,162,393</u>	<u>33,162,393</u>	<u>33,699,676</u>	<u>33,349,035</u>

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-adjudicated and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of:

1. Progress and performance of previous year objectives
2. The Yakima County Criminal Justice Plan
3. Fiscal and corrections population projections
4. Organizational self-evaluation
5. The mission of the department and the county.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program (Protrak).
9. Emergency Management Plan updates and exercises.
10. Improve maintenance of all facilities.
11. Plan for the eventual opening of the Justice Center.
12. Continue improvements in inmate medical services.
13. Plan for and implement restructuring of department personnel.

Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county for services used. Additionally, contract bed rentals have seemingly become a relatively stable and reliable sources of revenue. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108 10830800001	Begin Unreserv Fund Balance				3,531,004	2,185,529
108 10833116571	State Crim Alien Assist-SCAA	112,220				
108 10834172001	Juvenile Meal Pmt	146,431	140,060			
108 10834175005	Sales NT Merch-Commissary	249,374	390,251	368,409	400,000	390,000
108 10834210111	DNA Collector	1,615	3,204	3,378		3,500
108 10834230001	House Pris-US Marshall	2,448,677	2,061,452	1,402,951	1,800,000	2,005,000
108 10834230002	House Pris-INS	680,982	199,697	146,385	200,000	185,077
108 10834230003	House Pris-Grandview	2,853	4,386	10,722	10,000	2,323
108 10834230004	House Pris-Granger	4,942		287	500	2,323
108 10834230006	House Pris-Mabton	1,704	1,931	1,604	1,000	2,323
108 10834230007	House Pris-Moxee	37,727	28,213	27,422	30,000	44,141
108 10834230009	House Pris-Selah	32,524	40,058	71,935	75,000	46,465
108 10834230010	House Pris-Sunnyside	52,983	28,219	49,113	60,000	46,465
108 10834230011	House Pris-Tieton	17,488	14,475	10,399	10,923	11,616
108 10834230012	House Pris-Toppenish	5,689	8,649	6,051	6,000	9,293
108 10834230013	House Pris-Union Gap	59,900	88,884	280,645	310,000	278,787
108 10834230014	House Pris-Wapato	6,394	4,231	25,677	50,000	23,232
108 10834230016	House Pris-Yakima	1,741,732	1,767,662	1,347,900	1,796,330	1,817,692
108 10834230017	House Pris-Zillah	2,165	956	2,187	2,185	2,323
108 10834230020	House Pris-Contract	1,708,994	3,311,774	2,764,183	3,166,408	2,368,303
108 10834230021	House Pris-State DOC	3,244,812	3,908,305	3,041,357	4,667,380	5,844,562
108 10834230022	House of Pris-CWCMH	864,354	1,022,262	901,450	1,067,632	1,031,000
108 10834230024	House of Pris-Pretrial	51,096	8,235			
108 10834230026	House of Pris-JRA	1,879	1,430	57		
108 10834236001	Housing-Agency Home Detentio	5,130	580			
108 10834236003	Housing-Client Home Detentio	256,052	116,613	487		
108 10834236005	Work Ethics Client	42	126	60		
108 10834237001	Booking Fees - DOC	39,910	42,933	41,903	45,000	50,000
108 10836111001	Investment Interest	27,640	57,049	62,431	70,000	40,000
108 10836111032	Gain/Loss on Investments	18,982-	4,065-	23,047	23,000	
108 10836132001		1,514				
108 10836142009	Other Interest Earnings	5				
108 10836250014	Facilities-Commissary Rent		1,000	11,000	12,000	12,000
108 10836700001	Donations	3,750				
108 10836910001	Sale of Scrap and Junk		451			
108 10836920001	Unclaimed Property	3,470	633	570		
108 10836990001		355				
108 10836990003		199,329				
108 10836990008		176,345				
108 10836990011		815				
108 10836990018		81				
108 10836990029		45,400				
108 10836990031		14,110				
108 10836991001	Other Misc Revenue		30	34,745	40,000	1,000
108 10836991007	Misc-Inmate Telephone		159,656	162,619	150,000	150,000
108 10836991008	Misc-Medical Serv Reimburse		570,209	564,902	600,000	500,000
108 10836991018	Misc-Work Crews			45		

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
REVENUES						
108 10836991029	Misc-Reimb of Costs-SSA	64,200	35,800	50,000	50,000	
108 10836991030	Misc-Firing Range	757				
108 10836991031	Misc-Medical Clinic Reimburs	10,124	9,227	14,000	18,000	
108 10836991045	Misc-Reimb of Costs	1,611	1,160	1,000	1,000	
108 10839700002	Operating Transfer In - GF	13,636,154	13,436,154	12,233,975	13,346,154	13,646,154
108 10839700121	Operating Transfer In-Tax Le	2,286,217	2,201,347	1,990,941	2,200,000	2,200,000
108 10839700122	Operating Tsf In-Mental Heal	253,929	184,651	328,470	371,580	380,927
<hr/>						
Fnd 108	Department of Corrections	28,407,798	29,878,394	25,963,492	34,107,196	33,349,035

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Office of the Director						
Salaries						
108 1011001	Salaries & Wages	142,056	145,488	135,638	148,000	152,130
108 1011010	Accrued Annual Leave	499	23,300			
Obj 001	Salaries	142,555	168,788	135,638	148,000	152,130
Personnel Benefits						
108 1012002	Benefits-Direct	37,920	40,152	28,267	34,675	43,368
108 1012004	Benefits-Bank Accruals			439-		
108 1012008	Benefits-Uniform				250	250
108 1012009	Benefits-Uniform Cleaning			12	75	75
Obj 002	Personnel Benefits	37,920	40,152	27,841	35,000	43,693
Supplies						
108 1013101	Office & Operating Supplies	429	278	1,225	1,200	1,200
108 1013104	Printing	108	390	22	300	300
108 1013105	Operating Supplies	741	357		750	750
108 1013501	Small Tools & Minor Equipment	198		3,609	800	800
Obj 003	Supplies	1,476	1,025	4,856	3,050	3,050
Other Services - Charges						
108 1014101	Professional Services				500	500
108 1014201	Communications-Telephone	257	263	251	1,000	1,000
108 1014202	Communications-Postage				50	50
108 1014219	Phone Charges Allocated	78	72	66	72	72
108 1014301	Travel	93			750	750
108 1014501	Operating Rental & Leases	13,651	10,818	6,164	15,000	15,000
108 1014801	Repair & Maintenance				250	250
108 1014901	Miscellaneous	75	75	272	500	500
Obj 004	Other Services - Charges	14,154	11,228	6,753	18,122	18,122
Sub 001	Office of the Director	196,105	221,192	175,087	204,172	216,995
Deputy Director						
Reclassification & Cost Alloc.						
108 1080200	Ending Fund Balance Restrict				1,051,570	1,947,300
108 2060100	Operating Transfer Out		66,615			
108 2060169	Oper Trans Out - RC	326,770	322,008	329,220	329,220	329,920
108 2060170	Oper Trans Out - YCCC	1,907,088	1,901,488	1,893,688	1,893,688	1,904,938
108 2060173	Oper Trans Out - Main Jail R	609,746	506,938	509,738	509,738	510,138
Obj 000	Reclassification & Cost Alloc.	2,843,603	2,797,048	2,732,645	3,784,216	4,692,296

2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
	Salaries					
108 2011001	Salaries & Wages	63,767	97,600	77,361	90,000	64,242
108 2011002	Salaries-Overtime	520	872	1,211		
108 2011010	Accrued Annual Leave	810	332			
108 2021001	Salaries & Wages	135,257	175,057	171,158	195,000	174,233
108 2021002	Salaries-Overtime	1,187	1,523	3,818		
108 2021010	Accrued Annual Leave	757	380			
108 2031001	Salaries & Wages	43,275	44,058	41,090	44,680	45,687
108 2031010	Accrued Annual Leave	97	23			
108 2041001	Salaries & Wages	184,892	197,203	180,155	210,000	145,014
108 2041002	Salaries-Overtime	4,593	3,605	3,360		
108 2041010	Accrued Annual Leave	133		497-		
108 2051001	Salaries & Wages	25,595				
108 2051002	Salaries-Overtime	2,893				
108 2051010	Accrued Annual Leave	1,876-				
108 2081001	Salaries & Wages	190,333	196,913	179,089	200,000	231,051
108 2081002	Salaries-Overtime	1,304	1,660	2,289		
108 2081010	Accrued Annual Leave	160-	1,565			
108 2091001	Salaries & Benefits	76,809	72,901	120,581	135,000	142,757
108 2091002	Salaries-Overtime	14,788	16,444	3,646		
108 2091010	Accrued Annual Leave	108	4,048-			
<hr/>						
Obj 001	Salaries	745,082	805,588	783,758	874,680	802,984
<hr/>						
	Personnel Benefits					
108 2012002	Benefits-Direct	22,708	32,426	37,661	44,848	25,891
108 2012008	Benefits-Uniform	443				
108 2022002	Benefits-Direct	59,583	80,280	80,990	90,700	86,041
108 2022004	Benefits-Bank Accruals	325-	252	147-		
108 2022008	Benefits-Uniform		350	620	1,000	1,000
108 2022009	Benefits-Uniform Cleaning	606	647	478	300	300
108 2032002	Benefits-Direct	18,563	19,997	19,398	21,256	21,961
108 2032008	Benefits-Uniform		103	17	250	250
108 2032009	Benefits-Uniform Cleaning				75	75
108 2042002	Benefits-Direct	85,936	96,436	90,178	103,375	79,851
108 2042004	Benefits-Bank Accruals	140	814-	1,253		
108 2042008	Benefits-Uniform	627	364	551	1,250	1,000
108 2042009	Benefits-Uniform Cleaning				375	300
108 2052002	Benefits-Direct	10,792				
108 2052008	Benefits-Uniform	33				
108 2052009	Benefits-Uniform Cleaning	144				
108 2082002	Benefits-Direct	86,372	98,447	93,946	103,050	122,646
108 2082004	Benefits-Bank Accruals	728-	376-	397		
108 2082008	Benefits-Uniform	145	476	314	1,500	1,500
108 2082009	Benefits-Uniform Cleaning	430	456	437	450	450
108 2092002	Benefits-Direct	30,906	29,899	55,673	65,675	67,528

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Deputy Director						
Personnel Benefits						
108 2092004	Benefits-Bank Accruals			2,998		
108 2092008	Benefits-Uniform	208		940	250	500
108 2092009	Benefits-Uniform Cleaning	358	141		75	150

Obj 002	Personnel Benefits	316,499	359,528	385,705	434,429	409,443
Supplies						
108 2013101	Office & Operating Supplies	2,437	2,925	3,759	3,500	2,500
108 2013104	Printing	33		575	750	500
108 2013105	Operating Supplies	123	312		500	500
108 2013501	Small Tools & Minor Equipment	791	334	909	500	500
108 2013590	Small Attrac Computer/Monito	894				
108 2023101	Office & Operating Supplies	2,823	3,824	3,670	4,000	3,000
108 2023104	Printing	64	187	55		
108 2023501	Small Tools & Minor Equipment	833	1,265	422	700	500
108 2023590	Small Attrac Computer/Monito		495	209		
108 2033101	Office & Operating Supplies	1,553	1,080	330	500	1,000
108 2033104	Printing	152		539	600	250
108 2033105	Operating Supplies		187			
108 2033501	Small Tools & Minor Equipment			100	250	
108 2043101	Office & Operating Supplies	1,433	1,687	1,368	1,000	1,000
108 2043104	Printing	738	443	924	1,000	1,000
108 2043105	Operating Supplies	851	117		1,000	1,000
108 2043501	Small Tools & Minor Equipment	2,134	618	1,673	1,000	1,000
108 2043590	Small Attrac Computer/Monito	1,147	287			
108 2053101	Office & Operating Supplies	202				
108 2053105	Operating Supplies	34				
108 2053502	Computer Software			265		
108 2063101	Office & Operating Supplies	45		43		
108 2063501	Small Tools & Minor Equipment	2,314	168	641		
108 2063502	Computer Software	367	275			
108 2063590	Small Attrac Computer/Monito	20,181	13,502	34,071	70,000	70,000
108 2083101	Office & Operating Supplies	2,999	4,067	3,822	5,000	3,500
108 2083104	Printing				250	250
108 2083105	Operating Supplies	26	107			
108 2083501	Small Tools & Minor Equipment		362	648	800	500
108 2083502	Computer Software	1,811				
108 2093101	Office & Operating Supplies	608	823	1,516	2,500	500
108 2093104	Printing			145	100	100
108 2093105	Operating Supplies	344	296	480		
108 2093501	Small Tools & Minor Equipment		199	764	500	500
108 2093502	Computer Software			28,799	29,500	
108 2093590	Small Attrac Computer/Monito			269		

Obj 003	Supplies	44,939	33,561	85,896	123,800	88,350

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Deputy Director						
Other Services - Charges						
108 2014101	Professional Services	68				
108 2014219	Phone Charges Allocated	78	72	132	144	144
108 2014301	Travel			149	250	250
108 2014501	Operating Rental & Leases	118	93	236	750	750
108 2014801	Repair & Maintenance			227		
108 2014901	Miscellaneous	408	638	614	500	500
108 2024219	Phone Charges Allocated	312	288	264	288	288
108 2024501	Operating Rental & Leases	960	1,048	1,825	1,750	750
108 2024901	Miscellaneous	10			250	250
108 2034101	Professional Services	912	1,290	498	600	1,000
108 2034219	Phone Charges Allocated	156	144	66	72	72
108 2034901	Miscellaneous	75	75	25	250	250
108 2044101	Professional Services				500	44,000
108 2044201	Communications-Telephone	250	10			
108 2044219	Phone Charges Allocated	390	360	330	360	360
108 2044401	Advertising			329		
108 2044901	Miscellaneous				250	250
108 2054201	Communications-Telephone	126				
108 2054219	Phone Charges Allocated	78	72			
108 2054301	Travel	30				
108 2064101	Professional Services	69,642	73,829	134,098	150,000	62,971
108 2064118	Pro Serv Audit Cost	14,963	15,657			
108 2064125	Prof Serv-Indirect	570,627	596,717	606,281	661,397	698,165
108 2064137	Prof Serv-Program Support	104,502	105,358	100,729	109,886	108,625
108 2064191	Prof Serv-Purchasing	44,062	36,685	39,090	42,644	45,364
108 2064192	Prof Serv-Tech Services	564,704	609,081	622,533	679,127	702,480
108 2064198	Prof Serv-GIS	1,368	1,396	1,252	1,366	
108 2064201	Communications-Telephone	282	263	251	750	750
108 2064219	Phone Charges-Allocated			7,623	8,316	8,316
108 2064301	Travel		38		250	250
108 2064401	Advertising			102		
108 2064501	Operating Rental & Leases				10,000	7,000
108 2064520	Lease Payments	8,468	8,578	7,087		
108 2064590	Rent-Facilities Maint	1,483,768	1,483,768	2,243,938	2,447,932	2,451,371
108 2064690	Insurance-Interfund	366,746	159,902	730,661	758,448	1,153,936
108 2064801	Repair & Maintenance			71		
108 2064901	Miscellaneous	104	36	1,155	368	368
108 2084219	Phone Charges Allocated	234	216	396	432	432
108 2084501	Operating Rental & Leases	1,212	1,079	1,356	1,500	1,500
108 2084901	Miscellaneous	20			250	250
108 2094101	Professional Services	3,161		2,063		
108 2094201	Communications-Telephone	257	263	479	1,000	1,000
108 2094219	Phone Charges Allocated	78	72	66	72	72
108 2094301	Travel	12				
108 2094901	Miscellaneous				2,250	250

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Deputy Director						
Obj 004	Other Services - Charges	3,238,180	3,097,100	4,503,854	4,881,952	5,291,964
Capital Outlay						
108 2066401	Machinery & Equipment	5,480	22,734	246,588	250,000	
Obj 006	Capital Outlay	5,480	22,734	246,588	250,000	
Sub 002	Deputy Director	7,193,784	7,115,558	8,738,446	10,349,077	11,285,037
Administrative Division						
Salaries						
108 3021001	Salaries & Wages	84,388	129,605	99,754	126,520	112,778
108 3021002	Salaries-Overtime	2,963	8,523	11,985		
108 3021010	Accrued Annual Leave	4,027	681-			
108 3041001	Salaries & Wages	41,316	42,081	39,243	44,000	43,623
108 3041002	Salaries-Overtime		364			
108 3041010	Accrued Annual Leave	303	739			
Obj 001	Salaries	132,998	180,630	150,982	170,520	156,401
Personnel Benefits						
108 3022002	Benefits-Direct	33,907	57,459	53,677	62,738	60,886
108 3022004	Benefits-Bank Accruals			1,099		
108 3022008	Benefits-Uniform	46	406	602	500	500
108 3022009	Benefits-Uniform Cleaning	88	141	35	150	150
108 3032008	Benefits-Uniform	1,541	1,194	790		
108 3042002	Benefits-Direct	18,183	19,688	19,121	20,835	21,524
108 3042008	Benefits-Uniform	177	195	81	250	250
108 3042009	Benefits-Uniform Cleaning				75	75
Obj 002	Personnel Benefits	53,943	79,083	75,406	84,548	83,385
Supplies						
108 3013101	Office & Operating Supplies		3			
108 3023101	Office & Operating Supplies	480	1,554	1,574	1,500	1,500
108 3023104	Printing		38	318	250	250
108 3023105	Operating Supplies	18,505	12,885	12,114	12,000	12,000
108 3023501	Small Tools & Minor Equipment	163		5,738	6,000	500
108 3023502	Computer Software	8,461	2,921	1,798	1,800	
108 3023590	Small Attrac Computer/Monito	1,233		1,693	1,700	
108 3033104	Printing	316	124	52		
108 3033105	Operating Supplies	22				
108 3043101	Office & Operating Supplies	308	685	1,082	1,500	
108 3043105	Operating Supplies	421	27	63		
108 3043501	Small Tools & Minor Equipment	1,000		2,960	3,000	

2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Administrative Division						
Obj 003	Supplies	30,908	18,237	27,393	27,750	14,750
Other Services - Charges						
108 3024101	Professional Services	5,248		10,662		12,000
108 3024201	Communications-Telephone	131	263	251		
108 3024219	Phone Charges Allocated	78	72	132	144	144
108 3024301	Travel	27,088	11,221	17,304	20,000	15,000
108 3024501	Operating Rental & Leases	5,058	6,659	13,848	15,000	8,000
108 3024601	Insurance			54		
108 3024901	Miscellaneous	13,808	13,080	25,903	27,000	12,000
108 3034101	Professional Services	23,532	13,135	11,705	15,000	25,000
108 3034202	Communications-Postage	171				
108 3034301	Travel	72	44			1,500
108 3034401	Advertising	3,321	2,781	4,671	4,000	4,000
108 3034901	Miscellaneous	13,904	6,530	6,457	10,000	1,500
108 3044219	Phone Charges Allocated	78	72	66	72	72
108 3044901	Miscellaneous			10	250	250
Obj 004	Other Services - Charges	92,487	53,858	91,063	103,466	67,466
Sub 003	Administrative Division	310,336	331,808	344,843	386,284	322,002
Security Operations Division						
Salaries						
108 4011001	Salaries & Wages	195,209	212,372	239,751	284,916	182,548
108 4011002	Salaries-Overtime	2,885	2,581	20,647		
108 4011010	Accrued Annual Leave	2,783	5,676			
108 4031001	Salaries & Wages	727,308	717,554	690,802	955,000	774,042
108 4031002	Salaries-Overtime	34,902	75,566	82,882		
108 4031010	Accrued Annual Leave	2,544-	4,386			
108 4041001	Salaries & Wages	7,027,866	7,100,501	6,690,530	8,555,000	7,493,551
108 4041002	Salaries-Overtime	722,148	1,009,367	960,366	250,000	250,000
108 4041010	Accrued Annual Leave	39,832	6,274-			387,282
108 4051001	Salaries & Wages	177,233	179,551	166,820	185,000	255,070
108 4061001	Salaries & Wages			886		
108 4061002	Salaries-Overtime	893	659			
108 4061010	Accrued Annual Leave	1,222-	615-			
Obj 001	Salaries	8,927,291	9,301,322	8,852,684	10,229,916	9,342,493
Personnel Benefits						
108 4012002	Benefits-Direct	66,113	77,117	97,391	109,230	72,794
108 4012004	Benefits-Bank Accruals	90	508	1,795		
108 4012008	Benefits-Uniform	376	109	69	750	250
108 4012009	Benefits-Uniform Cleaning	144	111	275	225	75

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Security Operations Division						
Personnel Benefits						
108 4032002	Benefits-Direct	293,709	323,617	340,296	372,797	383,458
108 4032004	Benefits-Bank Accruals	1,038	286	590-		
108 4032008	Benefits-Uniform	16,026	5,055	9,936	16,000	4,000
108 4032009	Benefits-Uniform Cleaning	846	943	1,020	975	900
108 4042002	Benefits-Direct	2,989,762	3,344,896	3,428,006	3,900,000	4,000,985
108 4042004	Benefits-Bank Accruals	125,966	120,037	106,394		
108 4042008	Benefits-Uniform	19,762	36,096	45,875	50,000	36,250
108 4042009	Benefits-Uniform Cleaning	12,358	14,525	12,085	15,000	9,375
108 4052002	Benefits-Direct					195,072
108 4052008	Benefits-Uniform					1,500
108 4052009	Benefits-Uniform Cleaning					450
108 4062002	Benefits-Direct	75,179	80,723	78,345	85,790	127,729
108 4062004	Benefits-Bank Accruals	261-	347-	266		
108 4062008	Benefits-Uniform	199	541	526	1,000	1,500
108 4062009	Benefits-Uniform Cleaning	518	561	312	300	450
Obj 002	Personnel Benefits	3,601,825	4,004,778	4,122,000	4,552,067	4,834,788
Supplies						
108 4013101	Office & Operating Supplies	295	172	768	350	350
108 4013104	Printing		33			
108 4013105	Operating Supplies	18	76	8	350	350
108 4013501	Small Tools & Minor Equipment	327	1,571	4,415	5,000	1,000
108 4013590	Small Attrac Computer/Monito			269		
108 4033101	Office & Operating Supplies	449	794	942	1,000	1,000
108 4033104	Printing		28			
108 4033105	Operating Supplies	212	254	276	500	500
108 4033201	Fuel Consumed	86	98	155		
108 4033501	Small Tools & Minor Equipment	1,502	80	626	750	250
108 4043101	Office & Operating Supplies	16,530	18,673	8,569	8,500	8,500
108 4043104	Printing	11,795	21,734	14,362	16,000	21,000
108 4043105	Operating Supplies	108,295	87,900	172,140	191,500	58,000
108 4043150	Operating Supplies-Laundry	20,755	22,991	23,684	30,000	25,000
108 4043151	Operating Supplies-Hygiene	110,051	132,975	121,942	130,000	100,000
108 4043152	Operating Supplies-Clothing	39,395	50,036	65,298	75,000	35,000
108 4043153	Operating Supplies-Linen	18,604	15,560	19,370	20,000	20,000
108 4043154	Operating Supplies-Sanitatio	36,237	48,464	59,820	65,000	30,000
108 4043501	Small Tools & Minor Equipment	21,945	46,352	26,015	50,000	18,000
108 4043502	Computer Software	8,613		6,393	10,000	
108 4043590	Small Attrac Computer/Monito	12,952	6,192	137,445	140,000	1,000
108 4053105	Operating Supplies	514				
108 4053150	Operating Supplies-Laundry					36,712
108 4053153	Operating Supplies-Linen					15,000
108 4053590	Small Attrac Computer/Monito	2,087				
108 4063101	Office & Operating Supplies	1,480	1,675	1,413	1,500	1,500

2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Supplies						
108 4063105	Operating Supplies			21		
108 4063501	Small Tools & Minor Equipment	400	4,347			
Obj 003	Supplies	412,541	460,005	663,931	745,450	373,162
Other Services - Charges						
108 4014101	Professional Services	985		2		
108 4014201	Communications-Telephone	513	644	718	2,500	2,500
108 4014219	Phone Charges Allocated	156	144	132	144	144
108 4014301	Travel	22	38		100	100
108 4014501	Operating Rental & Leases	6,024	5,396	4,535	8,000	8,000
108 4014601	Insurance			50		
108 4014901	Miscellaneous			251	750	750
108 4034101	Professional Services	1,298				
108 4034201	Communications-Telephone	2,208	2,091	1,377	2,500	2,500
108 4034219	Phone Charges Allocated	624	576	528	576	576
108 4034301	Travel	10,327	11,009	107	2,000	16,000
108 4034501	Operating Rental & Leases	152,215	215,514	205,931	230,000	230,000
108 4034601	Insurance			50		
108 4034801	Repair & Maintenance				500	500
108 4034901	Miscellaneous	5,616	5,976	8,931	9,000	4,000
108 4044101	Professional Services	22,040	9,156	18,418	25,000	25,000
108 4044153	Prof Svr-Lower Valley Housin	3,238	625		7,000	7,000
108 4044201	Communications-Telephone	5,373	4,688	4,557	5,000	5,000
108 4044202	Communications-Postage	3,526	2,764	1,161	2,000	2,000
108 4044204	Postage-Inmate Welfare	13,527	13,954	15,531	13,000	13,000
108 4044219	Phone Charges Allocated	1,638	1,728	1,716	1,872	1,872
108 4044301	Travel	12	10	10	1,500	1,500
108 4044401	Advertising	468	183	1,253		
108 4044501	Operating Rental & Leases	8,596	10,481	4,520	6,000	10,000
108 4044601	Insurance		200	50		
108 4044701	Utilities-Services	977	1,034	1,079		
108 4044801	Repair & Maintenance	9,762	59,231	48,157	60,000	10,000
108 4044901	Miscellaneous	6,950	7,025	20,230	25,000	10,000
108 4054101	Professional Services	8,186				
108 4054219	Phone Charges Allocated		288	660	720	720
108 4054501	Operating Rental & Leases	452				
108 4054590	Rent-Facilities Maint	358,251	402,742			
108 4054801	Repair & Maintenance		2,132			
108 4064219	Phone Charges Allocated	468	432	396	432	432
108 4064901	Miscellaneous				250	250
Obj 004	Other Services - Charges	625,585	755,928	340,349	403,844	351,844

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Security Operations Division						
Capital Outlay						
108 4046401	Machinery & Equipment			173,128	90,138	100,000
Obj 006	Capital Outlay			173,128	90,138	100,000
Sub 004	Security Operations Division			13,567,242	14,695,162	14,069,102
Prog/Population Mgmt Division						
Salaries						
108 5011001	Salaries & Wages	81,917	100,474	185,900	210,584	210,855
108 5011002	Salaries-Overtime	3,556	6,337	7,055		
108 5011010	Accrued Annual Leave	388	5,425			
108 5061001	Salaries & Wages	349,971	369,972	295,335	355,379	317,538
108 5061002	Salaries-Overtime	22,261	25,077	20,418		
108 5061010	Accrued Annual Leave	29	4,907			
108 5071001	Salaries & Wages	182,454	218,169	237,294	320,000	261,127
108 5071002	Salaries-Overtime	25,282	49,731	51,994		
108 5071010	Accrued Annual Leave	257	2,744-			
108 5111001	Salaries & Wages	171,353	98,940			
108 5111002	Salaries-Overtime	17,043	11,817			
108 5111010	Accrued Annual Leave	1,590-	13,804-			
Obj 001	Salaries	852,921	874,299	797,995	885,963	789,520
Personnel Benefits						
Benefits-Direct						
108 5012002	Benefits-Direct	30,079	39,219	67,830	75,035	77,522
108 5012004	Benefits-Bank Accruals	68		649		
108 5012008	Benefits-Uniform		722	26	500	500
108 5012009	Benefits-Uniform Cleaning	34		67	150	150
108 5062002	Benefits-Direct	144,542	162,312	140,284	158,616	154,509
108 5062004	Benefits-Bank Accruals	34-	1,233	564		
108 5062008	Benefits-Uniform	715	774	1,288	1,500	1,250
108 5062009	Benefits-Uniform Cleaning	960	279	223	450	375
108 5072002	Benefits-Direct	76,543	103,764	122,063	136,537	130,259
108 5072004	Benefits-Bank Accruals	40	385	217-		
108 5072008	Benefits-Uniform	447	166	1,556	1,000	1,000
108 5072009	Benefits-Uniform Cleaning	315	354	399	300	300
108 5112002	Benefits-Direct	72,403	44,426			
108 5112004	Benefits-Bank Accruals	1,448	62-			
108 5112008	Benefits-Uniform	457	715			
Obj 002	Personnel Benefits	328,019	354,286	334,731	374,088	365,865
Supplies						
Office & Operating Supplies						
108 5013101	Office & Operating Supplies	3,596	3,495	3,651	3,500	3,500
108 5013104	Printing	38	65	33	100	100

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Supplies						
108 5013105	Operating Supplies		55		100	100
108 5013501	Small Tools & Minor Equipment	1,840	5,127	3,079	3,500	500
108 5013590	Small Attrac Computer/Monito			277		
108 5023101	Office & Operating Supplies	186	784	786	2,000	2,000
108 5023104	Printing	1,915			3,000	3,000
108 5023105	Operating Supplies	1,566	16,574	28,321	26,000	250
108 5023158	Operating Supplies-Medical	2,485	5,656	1,556	8,812	8,812
108 5023159	Operating Supplies-RX	239,506	355,955	353,369	410,000	290,000
108 5023501	Small Tools & Minor Equipment	522	1,386		1,712	1,712
108 5033101	Office & Operating Supplies	642	771	763	500	500
108 5033104	Printing	264		448	1,250	250
108 5033105	Operating Supplies		1,915	1,592	1,500	
108 5033501	Small Tools & Minor Equipment			1,027	1,200	
108 5043105	Operating Supplies		388	926		
108 5043501	Small Tools & Minor Equipment		1,107			
108 5063101	Office & Operating Supplies	3,279	2,308	1,671	5,000	5,000
108 5063104	Printing		345	393	100	100
108 5063105	Operating Supplies	3,647	3,707	4,999	4,500	4,500
108 5063501	Small Tools & Minor Equipment	1,591	392	4,292	4,000	500
108 5063502	Computer Software			76		
108 5063590	Small Attrac Computer/Monito		607		100	100
108 5073101	Office & Operating Supplies	445	869	1,485	1,500	300
108 5073104	Printing	430	636			
108 5073105	Operating Supplies			39		
108 5073501	Small Tools & Minor Equipment		889	396	600	100
108 5113101	Office & Operating Supplies	1,200	379			
108 5113104	Printing	433				
108 5113105	Operating Supplies	5,439	2,813			
108 5113501	Small Tools & Minor Equipment	327				
108 5113590	Small Attrac Computer/Monito	29,210				
108 5143101	Office & Operating Supplies	240	318	120	500	500
108 5143105	Operating Supplies	9,523	10,164	6,899	7,000	7,000
108 5143501	Small Tools & Minor Equipment		81		250	250
108 5143590	Small Attrac Computer/Monito		402			
<hr/>						
Obj 003	Supplies	308,323	417,190	416,196	486,724	329,074
<hr/>						
Other Services - Charges						
108 5014101	Professional Services			56		
108 5014201	Communications-Telephone	257	369	467	1,000	1,000
108 5014219	Phone Charges Allocated	78	72	66	72	72
108 5014301	Travel	50	163		250	250
108 5014501	Operating Rental & Leases	2,170	1,416	6,468	7,500	4,000
108 5014801	Repair & Maintenance	114	292	325		
108 5014901	Miscellaneous			148	500	500

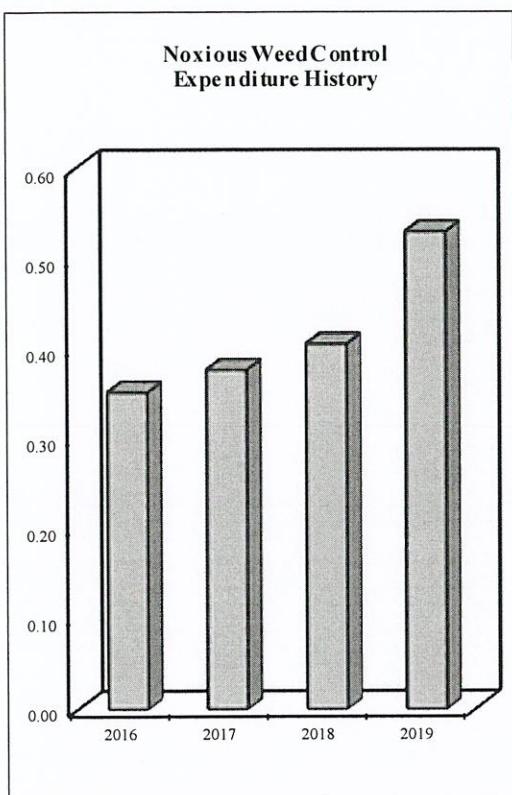
2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Other Services - Charges						
108 5024101	Professional Services	1,548,081	2,028,987	2,351,876	2,575,000	2,625,842
108 5024141	Prof Services-Drs/Clinic	61,095	94,055	102,941	100,000	60,000
108 5024142	Prof Services-Hospital	185,740	330,544	313,105	300,000	221,650
108 5024143	Prof Services-Ambulance	14,166	9,764	10,408	15,000	10,000
108 5024144	Prof Services-Dental	9,802	26,554	21,273	25,000	20,000
108 5024145	Prof Services-Labs	19,651	32,907	39,430	45,000	29,275
108 5024146	Prof Services-X-Rays/CTs	26,972	24,485	11,152	20,000	25,000
108 5024202	Communications-Postage	67				
108 5024219	Phone Charges Allocated	468	720	792	864	864
108 5024801	Repair & Maintenance	78	1,115			
108 5024901	Miscellaneous	20	43	10	500	500
108 5034101	Professional Services	275,341	346,409	362,354	456,107	459,984
108 5034219	Phone Charges Allocated	156	216	198	216	216
108 5034901	Miscellaneous	20	20	70	178	178
108 5044107	Inmate Meals DOC	1,624,405	1,885,865	1,473,137	1,660,000	1,505,000
108 5044113	Inmate Meals Juvenile	105,809	119,911			
108 5044114	Staff Meals- DOC	89,044	79,067	82,243	100,000	100,000
108 5044115	Staff Meals- Juvenile	11,930	53			
108 5044219	Phone Charges Allocated	312	288	264	288	288
108 5044501	Operating Rental & Leases		5,421	4,954	6,000	
108 5044801	Repair & Maintenance			32		
108 5044901	Miscellaneous	20	30	40	500	500
108 5064101	Professional Services	957			750	750
108 5064201	Communications-Telephone	1,317	812	627	750	500
108 5064202	Communications-Postage		13			
108 5064219	Phone Charges Allocated	546	504	462	754	504
108 5064301	Travel		24			
108 5064501	Operating Rental & Leases	4,108	848	976	1,500	5,000
108 5064801	Repair & Maintenance	168	227	503	500	
108 5064901	Miscellaneous		40		250	250
108 5074101	Professional Services			16		
108 5074219	Phone Charges Allocated	312	288	264	288	288
108 5074301	Travel	14				
108 5074501	Operating Rental & Leases		222	565		
108 5074601	Insurance			50		
108 5074901	Miscellaneous		100	30	100	100
108 5114101	Professional Services	12,381	4,099			
108 5114201	Communications-Telephone	1,142	659			
108 5114219	Phone Charges Allocated	8,316	8,424			
108 5114501	Operating Rental & Leases	12,731	6,270			
108 5114801	Repair & Maintenance	20,170	81			
108 5114901	Miscellaneous	21,050				
108 5144101	Professional Services	56,653	53,280	67,386	70,000	65,000
108 5144201	Communications-Telephone	392	399	375	250	250
108 5144202	Communications-Postage				100	100

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Other Services - Charges						
108 5144219	Phone Charges Allocated	78	72	132	144	144
108 5144901	Miscellaneous	20	10	20	250	250
108 5174601	Insurance	6,612	2,562	6,111		
Obj 004	Other Services - Charges	4,122,825	5,067,688	4,859,325	5,389,611	5,138,255
Sub 005	Prog/Population Mgmt Division	5,612,088	6,713,462	6,408,247	7,136,386	6,622,714
Fnd 108	Department of Corrections	26,879,554	29,077,181	29,735,725	34,107,196	33,349,035

Noxious Weed Control



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	185,136	187,131	186,896	278,868
Personnel Benefits	79,705	86,881	83,284	97,471
Supplies	28,284	33,625	43,250	43,892
Other Services & Charges	32,156	52,568	61,473	79,242
Capital Outlay	26,095	15,997	30,000	30,000
Total Expenditures	351,376	376,202	404,903	529,473
Ending Fund Balance	531,626	580,473	240,760	112,959
Total	883,002	956,675	645,663	642,432

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Noxious Weed						
REVENUES						
110 11030850001	Beginning Fund Bal Assigned				236,106	237,106
110 11033602311	DNR PILT NAP/NRCA	180	180			
110 11034516001	Weed Control Service Fees	15,734	32,775	5,944	4,500	4,000
110 11036111001	Investment Interest	4,983	7,911	9,612	4,500	7,990
110 11036111032	Gain/Loss on Investments	2,912-	553-	3,465		
110 11036132001		431				
110 11036141001	Interest-Operating Assessmen	4,075	4,203	3,164	800	800
110 11036851001	Operating Special Assessment	379,073	380,531	375,173	378,922	378,236
110 11036991001	Other Misc Revenue				20,835	14,300
110 11039510001	Proceeds From Sale/Fixed Ass			3,408		
<hr/>						
Fnd 110	Noxious Weed	401,563	425,047	400,765	645,663	642,432

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Noxious Weed						
Noxious Weed						
Reclassification & Cost Alloc.						
110 10180	Oper Tran Out 2008B Bond	16,095	15,735	12,775	15,362	14,975
110 10200	Ending Fund Balance Restrict				209,340	112,959

Obj 000	Reclassification & Cost Alloc.	16,095	15,735	12,775	224,702	127,934
Salaries						
110 11001	Salaries and Wages	178,568	181,099	185,414	200,000	273,196
110 11002	Salaries-Overtime	599	818	968		
110 11003	Salaries-Extra Help	5,962	5,442	5,115	5,600	5,672
110 11010	Accrued Annual Leave	10	228-			

Obj 001	Salaries	185,139	187,131	191,497	205,600	278,868
Personnel Benefits						
110 12002	Benefits-Direct	79,426	87,088	81,753	90,000	97,471
110 12004	Benefits-Bank Accruals	279	207-	442		

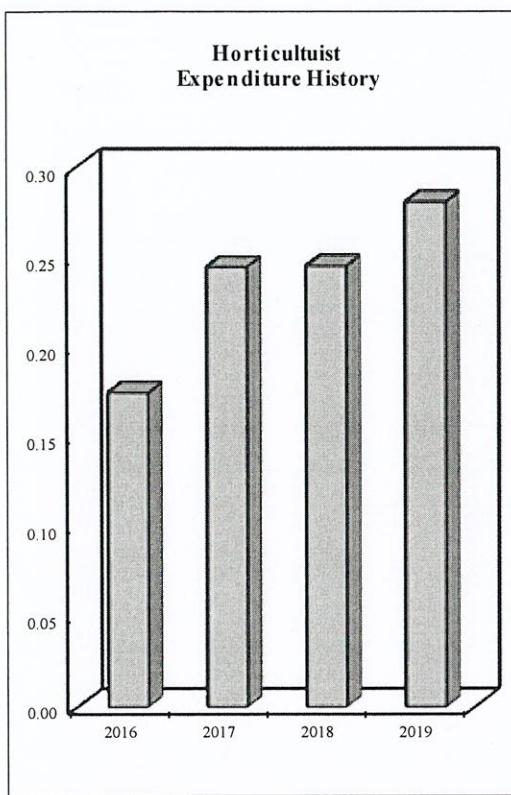
Obj 002	Personnel Benefits	79,705	86,881	82,195	90,000	97,471
Supplies						
110 13101	Office & Operating Supplies	23,455	28,042	25,890	32,365	32,632
110 13201	Fuel Consumed	4,591	5,043	6,638	8,250	8,625
110 13501	Small Tools and Minor Equip	238			1,300	1,300
110 13502	Computer Software				335	335
110 13590	Small Attrac-Tracked Invento		539		1,000	1,000

Obj 003	Supplies	28,284	33,625	32,528	43,250	43,892
Other Services - Charges						
110 14101	Professional Services	514	6,607	287	500	500
110 14103	Prof Service Assessor	1,500	1,571		1,600	1,600
110 14125	Prof Serv-Indirect Costs	3,547	4,132	4,779	5,213	5,766
110 14191	Prof Serv-Purchasing Serv	1,420	1,211	1,184	1,292	1,369
110 14192	Prof Serv-Info Services	4,540	4,410	4,043	4,410	4,274
110 14201	Communications-Telephone	2,026	1,875	1,988	3,000	3,000
110 14202	Communications-Postage	973	1,079	1,106	1,550	1,550
110 14219	Phone Charges-Allocated	546	504	462	504	504
110 14301	Travel	2,385	1,579	2,155	3,500	4,000
110 14401	Advertising	367	383	1,010	1,260	1,260
110 14501	Operating Rentals and Leases	111	113	240	577	577
110 14690	Liability Insurance	5,639	4,863	3,857	4,208	10,942
110 14701	Utilities	3,153	3,101	2,438	3,650	3,700
110 14801	Repair and Maintenance	2,330	17,690	15,596	16,000	20,000
110 14901	Miscellaneous	2,950	3,450	8,719	4,622	5,000
110 14957	Intergov Prof Services					125

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Noxious Weed						
Noxious Weed						
Other Services - Charges						
110 14958	Tax / Operating Assessments					100
Obj 004	Other Services - Charges	32,001	52,568	47,863	51,886	64,267
Intergovernmental Services						
110 15101	XIntergov Prof Services	103	178	103	125	
110 15301	XExternal Taxes & Oper Asses	52	84	86	100	
Obj 005	Intergovernmental Services	155	262	189	225	
Capital Outlay						
110 16401	Machinery & Equipment	10,000		22,500	30,000	30,000
Obj 006	Capital Outlay	10,000		22,500	30,000	30,000
Sub 001	Noxious Weed	351,378	376,201	389,547	645,663	642,432
Fnd 110	Noxious Weed	351,376	376,202	389,547	645,663	642,432

Horticulturist



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	68,933	40,866	83,794	84,204
Personnel Benefits	23,698	18,462	25,238	24,857
Supplies	4,814	11,848	11,800	12,000
Other Services & Charges	77,158	173,342	123,256	158,751
Capital Improvements	0	0	900	900
Total Expenditures	174,603	244,518	244,988	280,712
Ending Fund Balance	193,018	165,328	95,198	88,912
Total	367,621	409,846	340,186	369,624

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Horticulture						
REVENUES						
112 11230850001	Beginning Fund Bal Assigned				160,000	192,324
112 11236851001	Operating Special Assessment	176,727	177,918	182,913	176,686	177,300
112 11236990001		3,160				
112 11236991001	Other Misc Revenue		38,909		3,500	
<hr/>						
Fnd 112	Horticulture	179,887	216,827	182,913	340,186	369,624

2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Horticulture						
Administration						
Reclassification & Cost Alloc.						
112 10100	Op Trans Out Coop Ext	28,100	28,500	26,125	28,500	28,500
112 10200	Ending Fund Balance Restrict				56,752	88,912

Obj 000	Reclassification & Cost Alloc.	28,100	28,500	26,125	85,252	117,412
Salaries						
112 11001	Salaries & Wages	56,007	43,858	31,108	57,794	54,192
112 11003	Salaries-Extra Help	12,848			25,500	25,512
112 11010	Accrued Annual Leave	78	2,992-		500	4,500

Obj 001	Salaries	68,933	40,866	31,108	83,794	84,204
Personnel Benefits						
112 12002	Benefits-Direct	23,698	18,462	15,015	25,238	24,857

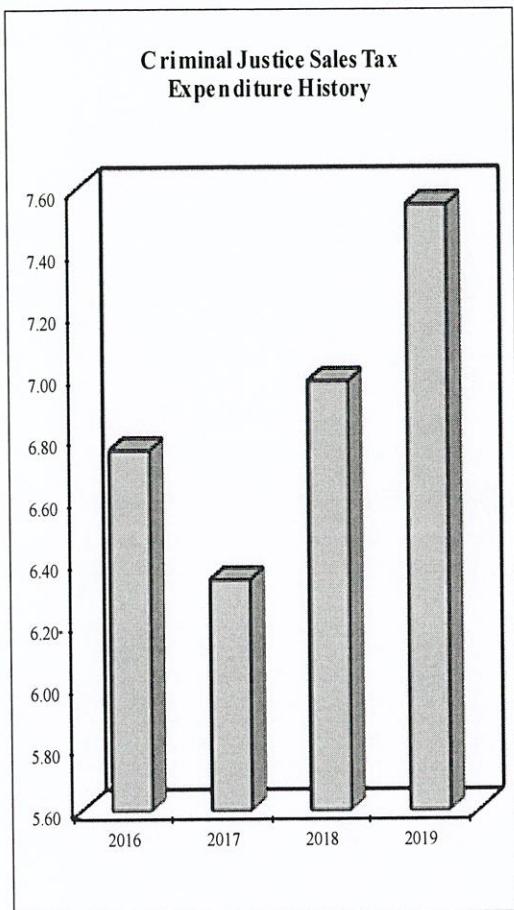
Obj 002	Personnel Benefits	23,698	18,462	15,015	25,238	24,857
Supplies						
112 13101	Office & Operating Supplies	1,114	1,182	22	2,500	2,500
112 13102	Horticultural Supplies	2,950	2,016		1,000	3,000
112 13104	Supplies-Printing	27			1,000	2,000
112 13201	Fuel Consumed				5,000	500
112 13501	Small Tools & Minor Equipmen	370			400	1,500
112 13502	Computer Software				500	500
112 13590	Small Attrac Tracked Invento				250	500
112 13591	Small Attrac Computer/Printe				500	500

Obj 003	Supplies	4,462	3,198	22	11,150	11,000
Other Services - Charges						
112 14101	Professional Services			2,619	700	1,000
112 14102	Prof Serv-Board Membr Per Di				1,000	1,000
112 14103	Prof Serv-Clerical Support				2,000	1,000
112 14118	Prof Serv-Audit Costs	112	101		100	110
112 14125	Prof Serv-Indirect	1,646	1,819	1,511	1,648	2,725
112 14191	Prof Serv-Purchasing	1,504	1,273	259	283	298
112 14192	Prof Serv-Tech Services	2,275	2,430	2,228	2,430	2,503
112 14198	Prof Serv-GIS	1,826	1,851	1,836	2,003	2,042
112 14201	Communications-Telephone				950	
112 14202	Communications-Postage		4		800	100
112 14301	Travel			709	500	500
112 14401	Advertising		865	245	2,000	500
112 14502	Operating Rental-ER&R	4,364	1,945		3,000	4,000
112 14690	Insurance-Interfund	1,414	1,409	977	1,066	1,888
112 14801	Repair & Maintenance				500	500

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Horticulture						
Administration						
Other Services - Charges						
112 14901	Miscellaneous	10		209		935
Obj 004	Other Services - Charges	13,150	11,697	10,383	19,189	19,101
Capital Outlay						
112 16401	Machinery & Equipment				900	900
Obj 006	Capital Outlay				900	900
Sub 001	Administration	138,343	102,723	82,653	225,523	257,474
Apple Maggot Control						
Supplies						
112 23101	Office & Operating Supplies	352	8,649		650	1,000
Obj 003	Supplies	352	8,649		650	1,000
Other Services - Charges						
112 24101	Professional Services	35,546	133,145	103,446	103,446	100,000
112 24401	Advertising	362			750	750
112 24801	Repair & Maintenance				400	400
Obj 004	Other Services - Charges	35,908	133,145	103,446	104,596	101,150
Sub 002	Apple Maggot Control	36,260	141,794	103,446	105,246	102,150
Abandon Orchard						
Other Services - Charges						
112 34101	Professional Services				9,417	10,000
Obj 004	Other Services - Charges				9,417	10,000
Sub 003	Abandon Orchard				9,417	10,000
Fnd 112	Horticulture	174,603	244,518	186,099	340,186	369,624

Criminal Justice Sales Tax



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	3,069,395	3,328,688	3,640,636	3,827,224
Personnel Benefits	1,176,363	1,405,043	1,527,176	1,643,645
Supplies	356,735	70,767	55,811	54,157
Other Services & Charges	2,048,088	1,538,485	1,756,719	2,024,056
Capital Outlay	109,428	-	-	-
Total Expenditures	6,760,009	6,342,983	6,980,342	7,549,082
Ending Fund Balance	1,041,340	1,176,220	579,187	891,523
Total	7,801,349	7,519,203	7,559,529	8,440,605

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 2022. Voters approved this tax originally in 2004, in 2009, then in 2015.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Criminal Justice Sales Tax						
REVENUES						
115 11531315001	Local Sales Tax-3/10	6,469,229	6,471,239	5,843,378	6,750,000	7,275,000
115 11536111001	Investment Interest	8,566	7,242	9,832		
115 11536111032	Gain/Loss on Investments	2,314-	616-	2,931		
115 11536132001		895				
115 11536990011		815				
115 11539700001	Operating Transfers In	2,192				
115 22130830001	Beginning Fund Bal Restricte			313,339	501,417	
115 30130830001	Begin RestrictedFund Balance			25,172	36,544	
115 40130830001	Beginning Fund Bal Restricte			286,376	217,399	
115 41130830001	Beginning Fund Bal Restricte			45,284	113,219	
115 42130830001	Beginning Fund Bal Restricte				37,184	
115 44130830001	Beginning Fund Bal Restricte			40,000	148,655	
115 45130830001	Beginning Fund Bal Restricte			99,872	23,941	
115 46130830001	Beginning Fund Bal Restricte			8,258	87,172	
115 55230830001	Beginning Fund Bal Restricte			31,228	74	
<hr/>						
Fnd 115 Criminal Justice Sales Tax		6,479,383	6,477,864	5,856,141	7,599,529	8,440,605

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Non Departmental						
Transfers						
Reclassification & Cost Alloc.						
115 580184	Operating TRF Pretrial			110,000	110,000	110,000
Obj 000	Reclassification & Cost Alloc.			110,000	110,000	110,000
Fnc 058	Transfers			110,000	110,000	110,000
Sub 050	Non Departmental			110,000	110,000	110,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
115 2210200	Ending Fund Balance Restrict				152,450	501,417
Obj 000	Reclassification & Cost Alloc.				152,450	501,417
Fnc 221	Administration				152,450	501,417
Administration						
Salaries						
115 2801002	Salaries-Overtime				45,000	
Obj 001	Salaries				45,000	
Personnel Benefits						
115 2802014	Benefits Uniforms	151	71,915			
Obj 002	Personnel Benefits	151	71,915			
Supplies						
115 2803101	Office & Operating Supplies	59,338	1,408			
115 2803590	Small Attract Computer/Monit	18,116				
Obj 003	Supplies	77,454	1,408			
Other Services - Charges						
115 2804101	Professional Services	21,358	14,961	19,684	60,000	
115 2804191	Prof Serv-Purchasing	3,007	2,542	10,169	11,093	11,860
115 2804192	Prof Serv-Tech Services	226,510	40,587	43,298	47,234	55,902
115 2804501	Operating Rentals & Leases	508				10,440
115 2804690	Insurance-Interfund	22,460	23,564	18,882	20,599	37,019
115 2804901	Misc	4,533		13,376	25,000	31,921
Obj 004	Other Services - Charges	278,374	81,654	105,408	163,926	147,142
Capital Outlay						
115 2806401	Machinery & Equipment	63,005				
Obj 006	Capital Outlay	63,005				
Fnc 280	Administration	418,985	154,977	105,408	208,926	147,142
Civil						
Supplies						
115 2823502	Software		8,710			
Obj 003	Supplies		8,710			

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Fnc 282	Civil			8,710		
Detective						
Salaries						
115 2841001	Salaries & Wages	205,207	236,997	282,139	245,094	332,185
115 2841002	Salaries-Overtime	16,247	11,521	8,193	5,000	5,000
115 2841010	Accrued Annual Leave	1,322	4,360			
Obj 001	Salaries	222,776	252,878	290,332	250,094	337,185
Personnel Benefits						
115 2842002	Benefits-Direct	71,384	87,905	116,431	95,286	146,456
115 2842004	Benefits-Bank Accruals	10,872	18,060	15,225		
115 2842014	Benefits-Uniforms		837	837		
Obj 002	Personnel Benefits	82,256	106,802	132,493	95,286	146,456
Supplies						
115 2843101	Office & Operating Supplies	4,199				
115 2843104	Printing		33			
115 2843117	Ammunition	545		741	840	840
115 2843201	Fuel Consumed	4,681	4,299	3,920	6,000	5,981
115 2843590	Small Attract Computer/Monit	11,403		1,382		
Obj 003	Supplies	20,829	4,332	6,043	6,840	6,821
Other Services - Charges						
115 2844101	Professional Services	199	2,273	2,417		200
115 2844201	Communications-Telephone	1,816	3,807	2,757	3,000	3,000
115 2844301	Travel			350	500	500
115 2844305	Travel-Training	388	582		1,000	1,000
115 2844501	Operating Rental & Leases	11,535	13,002	11,863	15,460	17,784
115 2844806	Veh Repair & Maintenance	9,759	522	2,523	7,500	5,000
115 2844901	Miscellaneous		4,112	11,573	20,000	8,611
115 2844924	Misc-Tuition/Fees	3,850				
Obj 004	Other Services - Charges	27,547	24,297	31,483	47,460	36,095
Fnc 284	Detective	353,408	388,309	460,350	399,680	526,557
Dispatch						
Salaries						
115 2851001	Salaries & Wages	41,451	71,890	56,658	82,225	83,316
115 2851002	Salaries-Overtime	10,888	18,465	16,671	7,000	7,000
115 2851010	Accrued Annual Leave	378	2,538			
Obj 001	Salaries	52,717	92,893	73,329	89,225	90,316

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Dispatch						
Personnel Benefits						
115 2852002	Benefits-Direct	10,327	20,609	20,353	39,872	40,757
115 2852004	Benefits-Bank Accruals	747-	2,352	763		
Obj 002	Personnel Benefits	9,580	22,961	21,115	39,872	40,757
Supplies						
115 2853101	Office & Operating Supplies	35,669				
115 2853201	Fuel Consumed	20		200		
Obj 003	Supplies	35,669	20		200	
Other Services - Charges						
115 2854305	Travel-Training	681		1,500	1,500	
115 2854501	Operating Rental & Leases	6,178			6,178	
115 2854924	Misc-Tuition/Fees					500
Obj 004	Other Services - Charges		6,859		1,500	8,178
Fnc 285	Dispatch	97,966	122,733	94,444	130,797	139,251
Lower Valley Patrol						
Salaries						
115 2881001	Salaries & Wages	326,325	281,829	233,971	349,498	278,250
115 2881002	Salaries-Overtime	34,654	14,286	20,765	10,000	10,000
115 2881010	Accrued Annual Leave	6,676-	4,892			
Obj 001	Salaries	354,304	301,007	254,736	359,498	288,250
Personnel Benefits						
115 2882002	Benefits-Direct	144,356	124,991	104,266	162,435	131,223
115 2882004	Benefits-Bank Accruals	11,285	14,003	4,602		
115 2882009	Benefits-Uniform Cleaning		84	5		
115 2882014	Benefits-Uniforms	15,366	7,949	2,587	3,500	3,500
Obj 002	Personnel Benefits	171,006	147,027	111,459	165,935	134,723
Supplies						
115 2883101	Office & Operating Supplies	14,957	451	1,761	1,175	608
115 2883104	Printing	33	162	33	100	200
115 2883117	Ammunition	720		741	1,056	1,056
115 2883199	Misc Supplies	6,640			250	
115 2883201	Fuel Consumed	24,463	22,977	19,332	26,500	26,500
115 2883501	Small Tools & Minor Equipment	6,159		1,819	500	500
115 2883590	Small Attract Computer/Monit	27,876	5,851	3,594		
Obj 003	Supplies	80,848	29,441	27,279	29,581	28,864

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Lower Valley Patrol						
Other Services - Charges						
115 2884101	Professional Services	112	186	1,687	5,000	
115 2884164	Prof Serv. Psychological Eva	900	900		450	450
115 2884177	Prof Serv. Polygraph	175	175		175	175
115 2884197	Prof Svcs-Physical	1,818	1,487		1,500	1,500
115 2884201	Communications-Telephone	6,447	3,863	2,799	3,000	3,000
115 2884301	Travel	98				
115 2884305	Travel-Training		75		1,000	3,494
115 2884501	Operating Rental & Leases	61,275	28,949	44,648	47,500	56,500
115 2884806	Veh Repair & Maintenance	26,666	8,578	3,259	15,000	10,000
115 2884901	Miscellaneous	7,732	7,732	7,882	8,000	8,000
115 2884924	Misc-Training	4,002		445	4,200	5,273
Obj 004	Other Services - Charges	109,224	51,944	60,720	85,825	88,392
Fnc 288	Lower Valley Patrol	715,382	529,419	454,194	640,839	540,229
 Upper Valley Patrol						
Salaries						
115 2911001	Salaries & Wages	150,937	239,676	261,826	312,990	338,211
115 2911002	Salaries-Overtime	27,194	12,749	17,594	10,000	10,000
115 2911010	Accrued Annual Leave	2,219-	2,970			
Obj 001	Salaries	175,912	255,395	279,420	322,990	348,211
 Personnel Benefits						
115 2912002	Benefits-Direct	65,661	100,474	126,465	138,683	163,457
115 2912004	Benefits-Bank Accruals	10,295	9,095	6,807		
115 2912009	Benefits-Uniform Cleaning	62	46			
115 2912014	Benefits-Uniforms	13,910	5,762	739	3,500	3,500
Obj 002	Personnel Benefits	89,928	115,377	134,011	142,183	166,957
 Supplies						
115 2913101	Office & Operating Supplies	18,614	3,352	2,540	1,176	608
115 2913104	Printing	65	70	65	100	200
115 2913117	Ammunition	916		926	1,344	1,344
115 2913199	Misc Supplies	1,077			250	
115 2913201	Fuel Consumed	13,702	15,999	13,612	14,820	14,820
115 2913501	Small Tools & Minor Equipment	4,752		2,257	500	500
115 2913590	Small Attract Computer/Monit	30,827	6,573	5,390		
Obj 003	Supplies	69,954	25,995	24,790	18,190	17,472
 Other Services - Charges						
115 2914101	Professional Services	160	283	50		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Upper Valley Patrol						
Other Services - Charges						
115 2914164	Pro Ser Psych Eval	6,694		450	450	450
115 2914177	Prof Serv. Polygraph	700		175	175	175
115 2914197	Prof Serv Physical Eval	6,790	200	1,422	1,500	1,500
115 2914201	Communications-Telephone	4,202	5,763	3,587	3,000	3,000
115 2914305	Travel	859			3,651	3,494
115 2914501	Operating Rental & Leases	21,826	43,159	62,536	79,680	88,680
115 2914806	Veh Repair & Maintenance	13,892	18,770	14,864	15,000	10,000
115 2914811	Towing			216		
115 2914901	Miscellaneous	7,732	7,768	7,732	8,000	8,000
115 2914924	Misc-Training	619	7,427	60	4,200	5,273
Obj 004	Other Services - Charges	63,473	83,585	90,875	115,656	120,572
Capital Outlay						
115 2916401	Machinery & Equipment	40,768				
Obj 006	Capital Outlay	40,768				
Fnc 291	Upper Valley Patrol	440,035	480,351	529,097	599,019	653,212
Traffic Enforcement						
Other Services - Charges						
115 2974305	Travel-Training				1,500	
115 2974501	Operating Rental & Leases					39,000
Obj 004	Other Services - Charges				1,500	39,000
Fnc 297	Traffic Enforcement				1,500	39,000
School Resource Officer						
Salaries						
115 2981001	Salaries	6,868		15,661	17,995	19,827
115 2981010	Accrued Annual Leave	910				
Obj 001	Salaries	7,779		15,661	17,995	19,827
Personnel Benefits						
115 2982002	Benefits-Direct	2,981		7,734	8,982	10,361
115 2982004	Benefits-Bank Accruals	16		715		
Obj 002	Personnel Benefits	2,998		8,449	8,982	10,361
Other Services - Charges						
115 2984201	Communications-Telephone					100
115 2984305	Travel Training				1,319	

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
School Resource Officer						
Other Services - Charges						
115 2984501	Operating Rental & Leases					1,500
Obj 004	Other Services - Charges			1,319		1,600
Fnc 298	School Resource Officer		10,776	25,429	26,977	31,788
Sub 220	Sheriff	2,025,775	1,695,275	1,668,922	2,160,188	2,578,596

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Security						
Security						
Reclassification & Cost Alloc.						
115 3010200	Ending Fund Balance Restrict				35,389	46,760
Obj 000	Reclassification & Cost Alloc.				35,389	46,760
Fnc 301	Security				35,389	46,760
Sub 300	Security				35,389	46,760

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
General Indigent Defense						
Reclassification & Cost Alloc.						
115 4010200	Ending Fund Balance Restrict				213,134	217,399
Obj 000	Reclassification & Cost Alloc.				213,134	217,399
Salaries						
115 4011002	Salaries-Overtime				1,500	1,500
115 4011003	Salaries-Extra Help				1,500	1,500
Obj 001	Salaries				3,000	3,000
Other Services - Charges						
115 4014101	Professional Services	826	823		7,452	7,452
115 4014191	Prof Serv-Purchasing	12	10			
Obj 004	Other Services - Charges	838	833		7,452	7,452
Fnc 401	General Indigent Defense	838	833		223,586	227,851
Adult Felony						
Salaries						
115 4021001	Salaries & Wages	120,807	235,116	236,398	292,648	407,519
115 4021002	Salaries-Overtime	1,165	304	247		
115 4021010	Accrued Annual Leave	6,897-	5,196			
Obj 001	Salaries	115,075	240,617	236,645	292,648	407,519
Personnel Benefits						
115 4022002	Benefits-Direct	43,091	87,331	88,723	113,291	153,636
115 4022004	Benefits-Bank Accruals			184-		
Obj 002	Personnel Benefits	43,091	87,331	88,539	113,291	153,636
Other Services - Charges						
115 4024147	Contract Defend-Basic	625,128	599,746	592,801	652,545	665,598
115 4024156	Panel Attorney	88,218	131,677	112,779	101,507	75,350
115 4024157	Panel Attorney-Homicide	51,756	66,985		65,000	65,000
115 4024301	Travel		2,149			
115 4024401	Advertising		191			
115 4024801	Repair & Maintenance		3,059			
115 4024901	Miscellaneous		1,950			
Obj 004	Other Services - Charges	765,101	805,758	705,580	819,052	805,948
Fnc 402	Adult Felony	923,267	1,133,705	1,030,763	1,224,991	1,367,103

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
Adult Misdemeanor						
Salaries						
115 4031001	Salaries & Wages	56,474	77,276	94,713	56,363	56,780
115 4031002	Salaries-Overtime	390		188		
115 4031010	Accrued Annual Leave	2,763-	2,678			
Obj 001	Salaries	54,100	79,953	94,901	56,363	56,780
Personnel Benefits						
115 4032002	Benefits-Direct	15,230	31,961	43,407	26,525	30,760
Obj 002	Personnel Benefits	15,230	31,961	43,407	26,525	30,760
Other Services - Charges						
115 4034147	Contract Defend-Basic	186,378	189,000	176,715	192,780	196,635
115 4034156	Panel Attorney	42,867	30,742	15,084	5,000	5,000
Obj 004	Other Services - Charges	229,245	219,742	191,799	197,780	201,635
Fnc 403	Adult Misdemeanor	298,575	331,657	330,108	280,668	289,175
Juvenile Offender						
Salaries						
115 4041001	Salaries & Wages	77,429				3,626
115 4041010	Accrued Annual Leave	4,131	4,131-			
Obj 001	Salaries	81,560	4,131-			3,626
Personnel Benefits						
115 4042002	Benefits-Direct	24,438				1,939
Obj 002	Personnel Benefits	24,438				1,939
Other Services - Charges						
115 4044156	Panel Attorney	280	1,507			
Obj 004	Other Services - Charges	280	1,507			
Fnc 404	Juvenile Offender	106,278	2,624-			5,565
Truancy At-Risk-Youth						
Salaries						
115 4061001	Salaries & Wages	4,075				
115 4061010	Accrued Annual Leave	217	217-			
Obj 001	Salaries	4,293	217-			

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Personnel Benefits						
115 4062002	Benefits-Direct	1,286				
Obj 002	Personnel Benefits	1,286				
Fnc 406	Truancy At-Risk-Youth	5,579	217-			
Civil Com Mental Health						
Salaries						
115 4071001	Salaries & Wages	3,168			3,465	1,813
115 4071010	Accrued Annual Leave	36				
Obj 001	Salaries	3,204			3,465	1,813
Personnel Benefits						
115 4072002	Benefits-Direct	1,767			1,859	970
Obj 002	Personnel Benefits	1,767			1,859	970
Fnc 407	Civil Com Mental Health	4,971			5,324	2,783
Sub 400	Assigned Counsel	1,334,537	1,468,325	1,360,871	1,734,569	1,892,477

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Attorney						
Felony Division						
Reclassification & Cost Alloc.						
115 4110200	Ending Fund Balance Restrict				17,325	88,689
Obj 000	Reclassification & Cost Alloc.				17,325	88,689
Salaries						
115 4111001	Salaries & Wages	786,301	800,893	724,297	760,794	835,394
115 4111002	Salaries-Overtime	434	865	228		1,500
115 4111010	Accrued Annual Leave	7,532-	2,095-		5,000	5,000
Obj 001	Salaries	779,203	799,663	724,525	765,794	841,894
Personnel Benefits						
115 4112002	Benefits-Direct	227,937	236,539	220,113	249,538	279,213
115 4112004	Benefits-Bank Accruals	104-	490			500
Obj 002	Personnel Benefits	227,833	237,029	220,113	249,538	279,713
Other Services - Charges						
115 4114118	Audit Costs	708	706			800
115 4114191	Prof Serv-Purchasing	36	30			
Obj 004	Other Services - Charges	744	736			800
Fnc 411	Felony Division	1,007,780	1,037,428	944,638	1,032,657	1,211,096
District Court						
Salaries						
115 4171001	Salaries & Wages	62,879	126,229	101,954	150,160	87,581
115 4171002	Salaries-Overtime	745	1,088			1,000
115 4171010	Accrued Annual Leave	1,342-	6,012		2,000	2,000
Obj 001	Salaries	62,283	133,329	101,954	152,160	90,581
Personnel Benefits						
115 4172002	Benefits-Direct	22,559	44,522	39,698	59,719	36,188
115 4172004	Benefits-Bank Accruals	370-	167-	65		500
Obj 002	Personnel Benefits	22,190	44,355	39,764	59,719	36,688
Fnc 417	District Court	84,472	177,684	141,717	211,879	127,269
Juvenile Division						
Salaries						
115 4191001	Salaries & Wages	31,253	49,381	61,036	65,629	69,738
115 4191010	Accrued Annual Leave	2,677	1,603-		266	2,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Attorney						
Juvenile Division						
<hr/>						
Obj 001	Salaries	33,930	47,778	61,036	65,895	71,738
Personnel Benefits						
115 4192002	Benefits-Direct	10,205	19,884	15,053	25,048	26,548
<hr/>						
Obj 002	Personnel Benefits	10,205	19,884	15,053	25,048	26,548
<hr/>						
Fnc 419	Juvenile Division	44,135	67,662	76,089	90,943	98,286
<hr/>						
Sub 410	Attorney	1,136,387	1,282,773	1,162,444	1,335,479	1,436,651

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Clerk						
Clerk						
Reclassification & Cost Alloc.						
115 4210200	Ending Fund Balance Restrict					37,184
Obj 000	Reclassification & Cost Alloc.					37,184
Salaries						
115 4211001	Salaries & Wages	120,029	114,682	106,373	131,475	134,424
115 4211002	Salaries-Overtime	3,182	2,569	2,221	524	5,000
115 4211003	Salaries-Extra Help	9,520		2,913	12,500	8,027
115 4211010	Accrued Annual Leave	956-	1,704-			
Obj 001	Salaries	131,775	115,548	111,507	144,499	147,451
Personnel Benefits						
115 4212002	Benefits-Direct	53,918	49,080	56,123	72,869	75,305
115 4212004	Benefits-Bank Accruals	330	266-	358		
Obj 002	Personnel Benefits	54,248	48,815	56,481	72,869	75,305
Other Services - Charges						
115 4214101	Professional Services	118	118			
115 4214191	Prof Serv-Purchasing	2				
Obj 004	Other Services - Charges	120	118			
Fnc 421	Clerk	186,143	164,481	167,988	217,368	259,940
Sub 420	Clerk	186,143	164,481	167,988	217,368	259,940

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
District Court						
Reclassification & Cost Alloc.						
115 4410100	Operating Transfers Out-Misc	540				
Obj 000	Reclassification & Cost Alloc.	540				
Salaries						
115 4411001	Salaries & Wages	248,285	245,106	212,769	246,043	299,493
115 4411002	Salaries-Overtime	4,049	4,620	1,829		1,000
115 4411010	Accrued Annual Leave	4,212	140			
Obj 001	Salaries	256,545	249,866	214,598	246,043	300,493
Personnel Benefits						
115 4412002	Benefits-Direct	108,338	114,328	101,799	119,484	145,394
115 4412004	Benefits-Bank Accruals	16-	1,157	174		
Obj 002	Personnel Benefits	108,322	115,485	101,973	119,484	145,394
Supplies						
115 4413101	Office & Operating Supplies	5,869	773	681	1,000	1,000
115 4413104	Printing	229				
115 4413132	Supplies-Courtroom Costs	286				
115 4413134	Supplies-Copier	219	89			
115 4413501	Small Tools & Minor Equipmen	325				
115 4413502	Computer Software	26,299				
115 4413504	Small Tools-Office Equipment	222				
115 4413508	Small Tools-Furniture	163				
115 4413590	Small Attrac Computer/Monito	10,120				
Obj 003	Supplies	43,731	861	681	1,000	1,000
Other Services - Charges						
115 4414101	Professional Services	7,127	3,884	40,322	40,000	10,000
115 4414111	Prof Serv-Interpreter	28,234	17,669	12,910	18,000	24,000
115 4414191	Prof Serv-Purchasing	1,700	1,434	1,252	1,366	1,462
115 4414192	Prof Serv-Tech Services	51,176	54,132	48,168	52,547	48,746
115 4414201	Communications-Telephone	6,116	6,412	545		
115 4414202	Communications-Postage	166	339			
115 4414301	Travel	7,930	6,999			
115 4414501	Operating Rental & Leases	146,961	123,778	123,778	135,030	
115 4414590	Rent-Facilities Maint					135,030
115 4414690	Insurance-Interfund	127,924				
115 4414801	Repair & Maintenance	192				
115 4414901	Miscellaneous				21,338	77,655
115 4414909	Misc-Witness Fees\Mileage	345	234			
115 4414929	Subscriptions/Law Books		5,000			

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
District Court						
Obj 004	Other Services - Charges	377,526	219,991	227,209	268,281	296,893
Fnc 441	District Court	786,664	586,204	544,461	634,808	743,780
DUI Court						
Salaries						
115 4441001	Salaries	10,432				
Obj 001	Salaries	10,432				
Personnel Benefits						
115 4442002	Benefits-Direct	4,405				
Obj 002	Personnel Benefits	4,405				
Supplies						
115 4443101	Office & Operating Supplies	1,050				
Obj 003	Supplies	1,050				
Other Services - Charges						
115 4444101	Professional Services	34,445				
115 4444201	Communications-Telephone	427				
115 4444501	Operating Rentals	932				
Obj 004	Other Services - Charges	35,804				
Fnc 444	DUI Court	51,691				
Sub 440	District Court	838,355	586,204	544,461	634,808	743,780

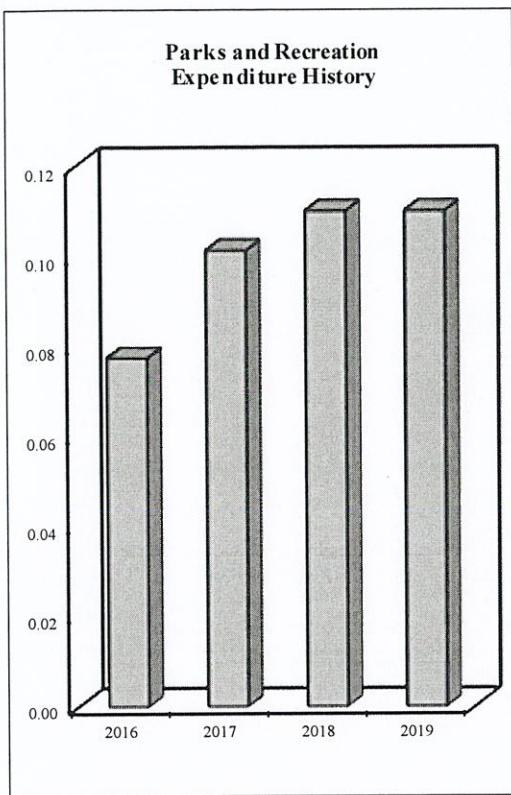
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Superior Court						
Superior Court						
Salaries						
115 4511001	Salaries & Wages	196,336	248,657	242,596	271,005	270,319
115 4511002	Salaries-Overtime	2,832	4,498	3,015	1,000	1,500
115 4511010	Accrued Annual Leave	3,367-	1,438			
115 4511025	Salaries-Court Commissioners			17,955	31,725	
Obj 001	Salaries	195,801	254,593	263,566	303,730	271,819
Personnel Benefits						
115 4512002	Benefits-Direct	82,710	110,723	117,015	130,418	122,237
115 4512004	Benefits-Bank Accruals	1,262-	1,645	271-		
Obj 002	Personnel Benefits	81,448	112,368	116,745	130,418	122,237
Supplies						
115 4513104	Printing	25,146				
115 4513501	Small Tools & Minor Equipment	1,298				
115 4513590	Small Attrac Computer/Monito	757				
Obj 003	Supplies	27,201				
Other Services - Charges						
115 4514101	Professional Services	45,965	196			
115 4514191	Prof Serv-Purchasing	340	286	728	794	849
115 4514201	Communications-Telephone	80				
115 4514301	Travel	1,531	2,375			
115 4514901	Miscellaneous	692			43,898	18,217
Obj 004	Other Services - Charges	48,608	2,857	728	44,692	19,066
Capital Outlay						
115 4516401	Machinery & Equipment	5,115				
Obj 006	Capital Outlay	5,115				
Fnc 451	Superior Court	358,173	369,818	381,038	478,840	413,122
Sub 450	Superior Court	358,173	369,818	381,038	478,840	413,122

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
Flex Cost-Adult Felony						
Reclassification & Cost Alloc.						
115 5520200	Ending Fund Balance Restrict					74
Obj 000	Reclassification & Cost Alloc.					74
Other Services - Charges						
115 5524122	Prof Serv-Experts			24,244	38,081	6,853
Obj 004	Other Services - Charges			24,244	38,081	6,853
Fnc 552	Flex Cost-Adult Felony			24,244	38,081	6,927
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
115 5534122	Prof Serv-Experts			7,000		
Obj 004	Other Services - Charges			7,000		
Fnc 553	Flex Cost-Adult Misdemeanor			7,000		
Flex Cost-Juvenile Offender						
Other Services - Charges						
115 5544122	Prof Serv-Experts			2,813		
Obj 004	Other Services - Charges			2,813		
Fnc 554	Flex Cost-Juvenile Offender			2,813		
Flex Cost-ITA Commitments						
Other Services - Charges						
115 5574122	Prof Serv-Experts			4,024		
Obj 004	Other Services - Charges			4,024		
Fnc 557	Flex Cost-ITA Commitments			4,024		
Sub 550	Assigned Counsel			38,081	38,081	6,927
Fnd 115	Criminal Justice Sales Tax	6,760,010	6,342,984	6,184,458	7,599,529	8,440,605
	Report Final Totals	6,760,010	6,342,984	6,184,458	7,599,529	8,440,605

Parks and Recreation



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	39,761	50,869	43,300	43,300
Personnel Benefits	18,504	21,778	25,370	25,370
Supplies	6,430	8,780	9,000	9,000
Other Services & Charges	12,670	19,722	19,907	19,907
Intergovernmental Services	68	68	1,000	1,000
Capital Outlay	-	-	11,400	11,400
Total Expenditures	77,433	101,217	109,977	109,977
Ending Fund Balance	69,417	69,103	70,023	70,023
Total	146,850	170,320	180,000	180,000

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 the Eschbach Nature Area (150 acres), and the 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 range, 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 Gleed.

Major objectives:

- Oversee Eschbach Nature Area to maintain year round limited public access.
- Continue to maintain Lower Naches Community Park with the current FTE and volunteers.
- Oversee ongoing maintenance and improvement of the Shooting Range for the Sheriff and Department of Corrections departments.
- Fund the County's commitment to the Central Washington Range Conservancy to assist in maintaining Public access to the Sun Valley Shooting Park.

Revenue Sources:

The Parks Division relies on the County General Fund for funding for ongoing operations and maintenance for the Law Enforcement Training facility and volunteers to provide maintenance of the Lower Naches Community Park.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Parks and Recreation						
REVENUES						
120 12030850001	Beg fund Bal - Assigned				80,000	80,000
120 12034193001	Maintenance Service Fees				5,000	5,000
120 12036111001	Investment Interest	560	928	1,177		
120 12036111032	Gain/Loss on Investments	117-	25-	142		
120 12036132001		3				
120 12039700002	Operating Transfers In-C/EX	100,000	100,000	100,000	95,000	95,000
<hr/>						
Fnd 120	Parks and Recreation	100,446	100,903	101,319	180,000	180,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

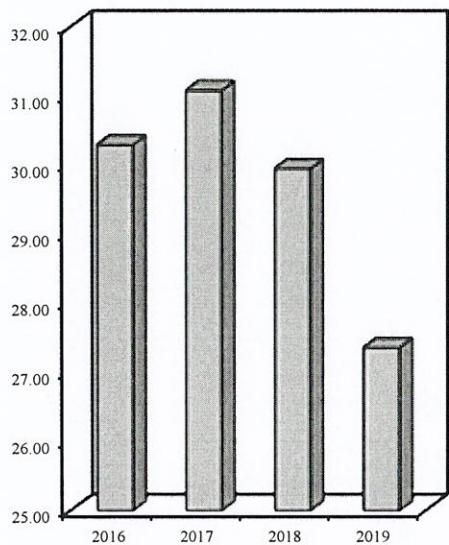
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Reclassification & Cost Alloc.						
120 100250	Ending Fund Bal - Assigned				70,023	70,023
Obj 000	Reclassification & Cost Alloc.				70,023	70,023
Salaries						
120 101001	Salaries & Wages	39,711	50,112	33,204	43,000	43,000
120 101002	Salaries-Overtime	37	7	590		
120 101003	Salaries-Extra Help	14	751		300	300
Obj 001	Salaries	39,761	50,869	33,794	43,300	43,300
Personnel Benefits						
120 102002	Benefits-Direct	31,241	36,624	22,657	21,070	21,070
120 102003	Benefits-Indirect	5,036	5,054	3,284	4,300	4,300
Obj 002	Personnel Benefits	36,278	41,678	25,941	25,370	25,370
Supplies						
120 103101	Office & Operating Supplies	2,487	5,257	6,721	7,500	7,500
120 103501	Small Tools & Minor Equipment	64	1		500	500
120 103590	Small Attrac-Tracked Invento	3,879	3,523	942	1,000	1,000
Obj 003	Supplies	6,430	8,780	7,663	9,000	9,000
Other Services - Charges						
120 104101	Professional Services	847	1,285	1,480	1,000	1,000
120 104125	Prof Serv-Indirect		906	1,061	1,157	1,301
120 104191	Prof Serv-Purchasing Serv	676	618	428	467	495
120 104202	Communication-Postage			8		
120 104501	Operating Rentals & Lease	8,235	14,632	13,793	10,500	10,500
120 104701	Utility Services	2,412	2,149	1,916	3,050	3,050
120 104801	Repairs & Maintenance	304	132	164	3,500	3,500
120 104901	Miscellaneous	196			233	61
Obj 004	Other Services - Charges	12,670	19,722	18,850	19,907	19,907
Intergovernmental Services						
120 105101	xIntergov Prof Services				1,000	1,000
120 105301	xExternal Taxes & Oper Asses	68	68	136		
Obj 005	Intergovernmental Services	68	68	136	1,000	1,000
Sub 010	Traditional	95,206	121,117	86,383	168,600	168,600

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Parks and Recreation						
Parks & Rec						
Fringe Overhead						
Personnel Benefits						
120 192002	Benefits-Direct	12,948-	16,250-	12,158-		
120 192003	Benefits-Indirect	4,827-	3,650-	2,481-		
Obj 002	Personnel Benefits	17,774-	19,900-	14,640-		
Sub 019	Fringe Overhead	17,774-	19,900-	14,640-		
Capital Projects						
Capital Outlay						
120 906501	Construction In Progress				11,400	11,400
Obj 006	Capital Outlay				11,400	11,400
Sub 090	Capital Projects				11,400	11,400
Fnd 120	Parks and Recreation	77,433	101,217	71,744	180,000	180,000

County Road

**County Road
Expenditure History**



Expenditures	2016 Actual	2017 Actual	2018 Budget	2018 Budget
Maintenance	10,945,167	11,301,279	10,444,800	10,691,500
Administration	3,574,719	3,619,589	3,244,261	3,323,798
Construction	14,514,582	14,873,102	13,747,400	10,660,200
Miscellaneous	1,258,071	1,287,527	2,513,990	2,681,565
Special Operations	-	-	-	-
Total Expenditures	30,292,539	31,081,497	29,950,451	27,357,063
Ending Fund Balance	6,117,563	3,641,174	1,083,962	727,012
Total	36,410,102	34,722,671	31,034,413	28,084,075

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,633 miles of roads, 308 federally inventoried bridges and 267 short-span bridges. 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 is a condition that meets the transportation demands places on it.
- Sustain a Safety Improvement Program, including enhanced traffic law enforcement, 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 per \$1,000 of assessed value property tax in the unincorporated areas of Yakima County. For 2019, the Maximum Lawful Road levy is estimated to be \$15,091,000. For the Preliminary Budget, a Levy Shift of \$2,000,000 is assumed, lowering the Road Levy to \$13,149,000, with a resulting Levy Rate of \$1.90 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.

The County Road fund also focuses on traffic Safety by funding the cost of three and one half Sheriff's Deputies under an annual contract between the County Sheriff and Board of County Commissioners. Four Deputies are assigned to a Traffic Enforcement Squad but are available to answer higher priority criminal and life safety calls. Implementation of the contract and performance measurements are identified in a Memorandum of Understanding between the County Engineer and the County Sheriff. For budget purposes a 2019 County Road expenditure amount of \$512,000 for traffic policing is included in the Preliminary Budget.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
REVENUES						
121 12130800001	Beginning Fund Balance				4,260,000	2,450,000
121 12131110001	Real Property	11,817,422	12,335,654	12,514,329	12,291,007	12,272,696
121 12131130001	Sale of Tax Title Property	292	294			
121 12131720001	Leasehold Excise Tax	38,576	44,679	37,431		
121 12131743001	Harvest Tax	13,031	3,900	45,659		
121 12132191001	Franchise Fees	4,786	4,067	2,472		
121 12132240001	Street & Curb Permits	64,800	63,700	59,800		
121 12132240002	Street & Curb Permits-Address	20,505	24,560	10,445		
121 12133210681	Fed Forest Yield	580,082	112,257	543,076	235,000	235,000
121 12133215211	Fed Grazing Leases-Taylor Ac	1,930	2,233	1,618		
121 12133215601	Wildlife Refuge	2,350	2,390	2,414		
121 12133320201	Fed Hiway Adm-STP (R)	145,156	500,553		185,200	
121 12133320202	Fed Hiway Adm-STP (BR)	5,306,941	5,106,431	62,710	1,257,000	1,257,000
121 12133320204	Fed Hiway Adm-STP (S)				159,592	
121 12133320212	Fed Hiway Admin-STP (ER)	210,348	108,276	570,603		
121 12133402801	Utilities & Transportation C				8,520	
121 12133403603	DOT	1,747,944	252,056			
121 12133403702	Co Rd Admin Brd-RAP	73,890	451,100	427,610	3,779,000	364,000
121 12133403721	Co Rd Admin Brd-CAPA	1,214,298	1,032,346	921,053	1,088,692	1,050,000
121 12133403801	TIB	1,053,374	572,319	170,123	146,300	3,346,300
121 12133600751	Multimodal Transportation	195,427	204,592	208,730		
121 12133600891	Motor Vehicle Fuel Tax-Co-Rd	6,139,702	6,770,504	5,329,952	6,098,614	6,223,679
121 12133602311	DNR PILT NAP/NRCA	8,349	7,731			
121 12133602511	In Lieu of Taxes-State	29,130	11,875	28,142		
121 12133707857	City - Yakima Annex Impact F	39,095	39,095	39,095		
121 12134143001	Budgeting and Accounting Ser	181	469	195		
121 12134144004	Data Consulting Services	25,702				
121 12134175002	Sales Plans NT	2,025	1,140	1,820		
121 12134181001	Printing Copies	25,062	29,327			
121 12134182001	Engineering Fees & Charges	608,693	229,609	387,287		
121 12134410001	Road Maint & Repair Charges			23,116		
121 12134410091	Road Strt Maint/Repair Oth G	23,489	18,883			
121 12134583002	Transportation-Long Plat Rev			5,010		
121 12134583003	Transportation-Short Plat Re	23,050	18,775	26,380		
121 12135951001	New Penalty Special Assessme		7	111		
121 12136111001	Investment Interest	58,251	60,221	79,692		
121 12136111032	Gain/Loss on Investments	7,791-	7,329	461		
121 12136132001		3,956				
121 12136140001	Interest Notes/Contract AR R	1,158	388	2,093		
121 12136140007	Interest - Interfund	484				
121 12136142001	Interest-Special Assessment		4	72		
121 12136142002	Int PredeterminedSpecial Asse	158	418	510		
121 12136711001	Donations-Mitigation			2,056		
121 12136712001	Development Contributions	13,590				
121 12136810003	Assessment Principal-RID 98	1,000	2,037	5,945		
121 12136910001	Sale of Scrap & Junk		1,873		3,215	
121 12136981001	Cashiers Over/Short					

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
REVENUES						
121 12136990001		2,517				
121 12136991001	Other Misc Revenue		17,195	2,411	117,000	116,800
121 12139520001	Comp Loss/Impairment	957-	6,404-	6,499-		
121 12139530001	Comp Loss/Impairment Othe	43,998	16,873	13,411		
121 12139700001	Operating Transfers In	46,946				
121 12139700003	Operating Trans In-RE Cap Pr	395,181	859,596		1,499,000	
121 12139700021	Operating Trans In-SEID	76,609	927,370	754,450	77,600	768,600
<hr/>						
Fnd 121	County Road	30,052,604	29,856,964	22,421,994	31,034,413	28,084,075

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	135,305	144,794	143,067		
121 1301002	Salaries-Overtime	27,344	32,270	26,836		
121 1301003	Salaries-Extra Help	15,863	16,986	16,059		
Obj 001	Salaries	178,512	194,050	185,962		
Personnel Benefits						
121 1302002	Benefits-Direct	72,877	81,638	83,163		
121 1302003	Benefits-Indirect	21,210	25,951	24,972		
Obj 002	Personnel Benefits	94,087	107,590	108,135		
Supplies						
121 1303101	Office-Operating Supplies	976,352	1,059,947	1,227,881		
121 1303201	Fuel Consumed	369				
121 1303501	Small Tools - Minor Equipmen	1,445		239		
Obj 003	Supplies	978,167	1,059,947	1,228,120		
Other Services - Charges						
121 1304101	Professional Services	5,165	211	43,736		
121 1304202	Communication-Postage			83		
121 1304401	Advertising	392	411	1,164		
121 1304501	Operating Rentals - Leases	198,380	210,368	229,190		
121 1304701	Utility Services	39				
121 1304801	Repairs - Maintenance	4,202	19,754	3,688		
121 1304901	Miscellaneous	4,499	15,155	77	1,761,000	1,861,000
Obj 004	Other Services - Charges	212,675	245,898	277,937	1,761,000	1,861,000
Intergovernmental Services						
121 1305101	xIntergov Prof Services	16,764	46,860			
Obj 005	Intergovernmental Services	16,764	46,860			
Sub 130	Preservation-Roadway	1,480,206	1,654,344	1,800,155	1,761,000	1,861,000
Preservation-Structures						
Other Services - Charges						
121 1504401	Advertising			137		
Obj 004	Other Services - Charges			137		
Sub 150	Preservation-Structures			137		

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	389,352	448,000	434,496	512,000	512,000
Obj 004	Other Services - Charges	389,352	448,000	434,496	512,000	512,000
Sub 170	Traffic Policing	389,352	448,000	434,496	512,000	512,000
Principal-Road Contsruction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	891,227	891,227	891,227	875,438	904,764
Obj 007	Debt Service-Principal	891,227	891,227	891,227	875,438	904,764
Sub 195	Principal-Road Contsruction	891,227	891,227	891,227	875,438	904,764
Roadway						
Salaries						
121 2301001	Salaries & Wages	810,969	734,534	774,039		
121 2301002	Salaries-Overtime	2,869	2,556	1,409		
121 2301003	Salaries-Extra Help	5,825	5,935	8,579		
Obj 001	Salaries	819,662	743,025	784,027		
Personnel Benefits						
121 2302002	Benefits-Direct	358,888	332,636	376,287		
121 2302003	Benefits-Indirect	105,837	110,528	116,251		
Obj 002	Personnel Benefits	464,725	443,163	492,538		
Supplies						
121 2303101	Office & Operating Supplies	1,229,247	1,255,822	1,124,537		
121 2303201	Fuel Consumed	3,851	8,121	9,208		
121 2303501	Small Tools & Minor Equipmen	404	79	354		
121 2303590	Small Attrac-Tracked Invento	1,560	76			
Obj 003	Supplies	1,235,062	1,264,098	1,134,098		
Other Services - Charges						
121 2304101	Professional Services	549	4,797	218		
121 2304201	Communication-Telephone	4,900	5,155	4,171		
121 2304202	Communication-Postage		40			
121 2304301	Travel		48			
121 2304401	Advertising	1,259	768	178		
121 2304501	Operating Rentals & Lease	1,180,657	1,097,315	1,160,839		
121 2304701	Utility Services	5,187	6,672	4,918		
121 2304801	Repairs & Maintenance	15,952	1,996	11,277		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Roadway						
Other Services - Charges						
121 2304901	Miscellaneous	1,000	1,286-	1,507	3,622,600	3,700,000
Obj 004	Other Services - Charges	1,209,504	1,115,505	1,183,108	3,622,600	3,700,000
Intergovernmental Services						
121 2305101	Intergov Prof Services		1,634			
Obj 005	Intergovernmental Services		1,634			
Sub 230	Roadway	3,728,953	3,567,426	3,593,772	3,622,600	3,700,000
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	188,758	163,579	143,132		
121 2401002	Salaries-Overtime	6,356	4,298	735		
121 2401003	Salaries-Extra Help	3,401	2,252	1,390		
Obj 001	Salaries	198,515	170,129	145,256		
Personnel Benefits						
121 2402002	Benefits-Direct	86,321	75,925	69,357		
121 2402003	Benefits-Indirect	25,376	25,180	21,573		
Obj 002	Personnel Benefits	111,697	101,106	90,930		
Supplies						
121 2403101	Office & Operating Supplies	42,267	14,029	6,529		
121 2403501	Small Tools & Minor Equipmen	173	1,046			
121 2403590	Small Attrac-Tracked Invento	162				
Obj 003	Supplies	42,602	15,075	6,529		
Other Services - Charges						
121 2404101	Professional Services		900			
121 2404201	Communication-Telephone	41	243	179		
121 2404501	Operating Rentals & Lease	251,539	295,830	222,488		
121 2404701	Utility Services	489		1,061		
121 2404801	Repairs & Maintenance	154,543		8,700		
121 2404901	Miscellaneous	350			592,200	601,000
Obj 004	Other Services - Charges	406,962	296,972	232,428	592,200	601,000
Sub 240	Storm Drainage	759,776	583,282	475,144	592,200	601,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Structures						
Salaries						
121 2501001	Salaries & Wages	37,213	43,134	30,398		
121 2501002	Salaries-Overtime	164	5,350	202		
121 2501003	Salaries-Extra Help	1,948	167	170		
Obj 001	Salaries	39,326	48,651	30,770		
Personnel Benefits						
121 2502002	Benefits-Direct	16,714	21,846	14,714		
121 2502003	Benefits-Indirect	4,863	7,273	4,590		
Obj 002	Personnel Benefits	21,577	29,119	19,304		
Supplies						
121 2503101	Office & Operating Supplies	10,823	15,105	41,681		
121 2503501	Small Tools & Minor Equipmen	140		522		
121 2503590	Small Attrac-Tracked Invento	226		1,421		
Obj 003	Supplies	11,189	15,105	43,624		
Other Services - Charges						
121 2504101	Professional Services	1,019		1,290		
121 2504501	Operating Rentals & Lease	40,325	65,124	40,358		
121 2504701	Utility Services	345	722	259		
121 2504801	Repairs & Maintenance	248,458				
121 2504901	Miscellaneous	1,150	870	133,600	140,000	
Obj 004	Other Services - Charges	291,298	66,717	41,907	133,600	140,000
Intergovernmental Services						
121 2505101	xIntergov Prof Services	150	21,814	5,597		
Obj 005	Intergovernmental Services	150	21,814	5,597		
Sub 250	Structures	363,540	181,405	141,202	133,600	140,000
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	5,905	9,702	4,656		
121 2611002	Salaries - Overtime	76	73			
121 2611003	Salaries - Extra Help	220	1,967			
Obj 001	Salaries	6,201	11,742	4,656		
Personnel Benefits						
121 2612002	Benefits-Direct	2,662	4,733	2,235		

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Sidewalks						
Personnel Benefits						
121 2612003	Benefits-Indirect	777	1,466	699		
Obj 002	Personnel Benefits	3,440	6,200	2,933		
Supplies						
121 2613101	Office & Operating Supplies	2,787	2,872			
Obj 003	Supplies	2,787	2,872			
Other Services - Charges						
121 2614501	Operating Rentals & Lease	3,663	6,607	3,275		
121 2614701	Utility Services	147	259			
121 2614801	Repairs & Maintenance	76	487			
121 2614901	Miscellaneous			37,600	35,000	
Obj 004	Other Services - Charges	3,810	6,942	3,761	37,600	35,000
Sub 261	Sidewalks	16,238	27,756	11,351	37,600	35,000
Street Lighting						
Salaries						
121 2631001	Salaries & Wages			341		
Obj 001	Salaries			341		
Personnel Benefits						
121 2632002	Benefits-Direct			164		
121 2632003	Benefits-Indirect			51		
Obj 002	Personnel Benefits			215		
Other Services - Charges						
121 2634201	Communication-Telephone		47			
121 2634701	Utility Services	85,265	81,738	63,246		
121 2634801	Repairs & Maintenance	47,201	83,049	12,928		
121 2634901	Miscellaneous			127,200	130,000	
Obj 004	Other Services - Charges	132,467	164,835	76,174	127,200	130,000
Sub 263	Street Lighting	132,467	164,835	76,731	127,200	130,000
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	180,245	192,565	187,868		
121 2641002	Salaries-Overtime	12,417	21,917	9,952		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Traffic Control Devices						
Salaries						
121 2641003	Salaries-Extra Help	13,636	16,082	13,712		
Obj 001	Salaries	206,298	230,563	211,532		
Personnel Benefits						
121 2642002	Benefits-Direct	86,679	99,178	97,236		
121 2642003	Benefits-Indirect	25,045	32,134	29,667		
Obj 002	Personnel Benefits	111,723	131,312	126,903		
Supplies						
121 2643101	Office & Operating Supplies	513,308	580,068	556,931		
121 2643201	Fuel Consumed	39				
121 2643501	Small Tools & Minor Equipment	6,718	4,098	261		
121 2643502	Computer Software	4,350				
121 2643590	Small Attrac-Tracked Invento	373	368	70		
Obj 003	Supplies	524,749	584,573	557,263		
Other Services - Charges						
121 2644101	Professional Services	1,159		1,785		
121 2644201	Communication-Telephone	10,823	11,016	10,232		
121 2644202	Communication-Postage	50	106	32		
121 2644401	Advertising	813				
121 2644501	Operating Rentals & Lease	125,729	143,061	127,878		
121 2644701	Utility Services	9,090	12,249	12,651		
121 2644801	Repairs & Maintenance	63,570	82,194	28,985		
121 2644901	Miscellaneous	601	822	637	1,085,700	1,100,000
Obj 004	Other Services - Charges	211,837	249,449	182,199	1,085,700	1,100,000
Intergovernmental Services						
121 2645101	C Intergov Prof Services	753				
Obj 005	Intergovernmental Services	753				
Sub 264	Traffic Control Devices	1,055,360	1,195,897	1,077,897	1,085,700	1,100,000
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	127,720	215,017	61,287		
121 2661002	Salaries-Overtime	24,577	51,407	8,236		
Obj 001	Salaries	152,298	266,424	69,523		

2019 Final Budget
Expenditure
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
County Road						
Snow & Ice Control						
Personnel Benefits						
121 2662002	Benefits-Direct	66,986	119,822	33,351		
121 2662003	Benefits-Indirect	19,873	39,895	10,390		
Obj 002	Personnel Benefits	86,859	159,717	43,741		
Supplies						
121 2663101	Office & Operating Supplies	119,151	124,221	12,655		
121 2663501	Small Tools & Minor Equipment	433	1,494			
121 2663590	Small Attrac-Tracked Invento	324	497			
Obj 003	Supplies	119,908	126,212	12,655		
Other Services - Charges						
121 2664101	Professional Services	29,736	8,675			
121 2664201	Communication-Telephone	2,320	726	588		
121 2664301	Travel		236			
121 2664401	Advertising	744	363			
121 2664501	Operating Rentals & Lease	232,604	463,211	127,016		
121 2664701	Utility Services	54				
121 2664801	Repairs & Maintenance	3,518	2,095	787		
121 2664901	Miscellaneous				615,000	630,000
Obj 004	Other Services - Charges	268,976	475,306	128,391	615,000	630,000
Sub 266	Snow & Ice Control	628,041	1,027,659	254,309	615,000	630,000
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	32,277	34,594	30,237		
121 2671002	Salaries-Overtime	2,371	968	877		
121 2671003	Salaries-Extra Help			57		
Obj 001	Salaries	34,648	35,562	31,171		
Personnel Benefits						
121 2672002	Benefits-Direct	15,245	16,003	14,909		
121 2672003	Benefits-Indirect	4,504	5,334	4,598		
Obj 002	Personnel Benefits	19,749	21,337	19,507		
Supplies						
121 2673101	Office & Operating Supplies	1,383	775	1,971		
Obj 003	Supplies	1,383	775	1,971		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Street Cleaning						
Other Services - Charges						
121 2674501	Operating Rentals & Lease	64,850	70,366	53,288		
121 2674801	Repairs & Maintenance	24		2,584		
121 2674901	Miscellaneous			13	123,000	120,000
Obj 004	Other Services - Charges	64,874	70,366	55,886	123,000	120,000
Sub 267	Street Cleaning	120,655	128,041	108,534	123,000	120,000
Roadside						
Salaries						
121 2701001	Salaries & Wages	156,466	107,803	108,098		
121 2701002	Salaries-Overtime	2,850	2,908	3,881		
121 2701003	Salaries-Extra Help	14,978	14,234	19,356		
Obj 001	Salaries	174,295	124,944	131,335		
Personnel Benefits						
121 2702002	Benefits-Direct	72,211	52,202	56,712		
121 2702003	Benefits-Indirect	20,717	16,571	16,795		
Obj 002	Personnel Benefits	92,927	68,773	73,506		
Supplies						
121 2703101	Office & Operating Supplies	321,972	352,995	361,937		
121 2703501	Small Tools & Minor Equipment	345	381	590		
121 2703590	Small Attrac-Tracked Invento	876	1,064	927		
Obj 003	Supplies	323,193	354,439	363,454		
Other Services - Charges						
121 2704101	Professional Services	96,180	91,786	93,866		
121 2704401	Advertising	540		797		
121 2704501	Operating Rentals & Lease	182,194	127,079	121,807		
121 2704701	Utility Services	9,967	8,972	6,869		
121 2704801	Repairs & Maintenance	1,248	468	557		
121 2704901	Miscellaneous				944,200	950,000
Obj 004	Other Services - Charges	290,130	228,306	223,895	944,200	950,000
Intergovernmental Services						
121 2705301	xExternal Taxes & Oper Asses	418	424	599		
Obj 005	Intergovernmental Services	418	424	599		
Sub 270	Roadside	880,964	776,886	792,789	944,200	950,000

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	515,539	432,530	430,074		
121 2901002	Salaries-Overtime	8,721	4,150	7,011		
121 2901003	Salaries-Extra Help	358	4,427	624		
121 2901009	Call Out/Standby	40,813	42,909	38,242		
Obj 001	Salaries	565,431	484,015	475,951		
Personnel Benefits						
121 2902002	Benefits-Direct	248,662	216,557	228,244		
121 2902003	Benefits-Indirect	73,464	71,934	71,291		
Obj 002	Personnel Benefits	322,126	288,491	299,535		
Supplies						
121 2903101	Office & Operating Supplies	5,235	10,020	14,949		
121 2903201	Fuel Consumed	257				
121 2903501	Small Tools & Minor Equipment	2,865	1,777	377		
121 2903590	Small Attrac-Tracked Invento	745		3,707		
Obj 003	Supplies	9,103	11,798	19,033		
Other Services - Charges						
121 2904101	Professional Services	108,396	92,270	91,127		
121 2904192	Prof Serv-Info Serv	52,202	52,486	49,601		
121 2904201	Communication-Telephone	9,433	9,513	8,164		
121 2904202	Communication-Postage	141	132	43		
121 2904292	Communication-TS Phone	1,248	1,152	1,056		
121 2904301	Travel	660	974	833		
121 2904401	Advertising	6,076	6,005	3,426		
121 2904501	Operating Rentals & Lease	251,789	257,364	231,310		
121 2904701	Utility Services	179	188	168		
121 2904801	Repairs & Maintenance	66,845	354,010	61,976		
121 2904901	Miscellaneous	4,164-	12,647-		1,402,700	1,424,500
Obj 004	Other Services - Charges	492,806	761,447	447,704	1,402,700	1,424,500
Intergovernmental Services						
121 2905101	Intergov Prof Services	150				
Obj 005	Intergovernmental Services	150				
Sub 290	Maintenance Administration	1,389,615	1,545,750	1,242,223	1,402,700	1,424,500

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	37,850	29,745	21,640	37,430	37,430
Obj 008	Debt Service-Interest	37,850	29,745	21,640	37,430	37,430
Sub 295	Interest-Road Construction	37,850	29,745	21,640	37,430	37,430
Management						
Salaries						
121 3101001	Salaries & Wages	190,105	307,173	226,110	226,110	226,110
121 3101002	Salaries-Overtime	73		60	60	60
121 3101003	Salaries-Extra Help	234	796	21	21	21
Obj 001	Salaries	190,411	307,968	226,192	226,192	226,192
Personnel Benefits						
121 3102002	Benefits-Direct	76,886	130,142	94,242	94,242	94,242
121 3102003	Benefits-Indirect	22,706	43,336	29,450	29,450	29,450
Obj 002	Personnel Benefits	99,593	173,477	123,692	123,692	123,692
Supplies						
121 3103101	Office & Operating Supplies	2,744	10,059	5,824	5,824	5,824
121 3103501	Small Tools & Minor Equipment	2,576	5,486	11,970	11,970	11,970
121 3103502	Computer Software			139	139	139
121 3103590	Small Attrac-Tracked Invento	54	501	1,415	1,415	1,415
Obj 003	Supplies	5,374	16,185	19,210	19,210	19,210
Other Services - Charges						
121 3104101	Professional Services	2,311	4,424	2,911	2,911	2,911
121 3104125	Prof Serv-Indirect Costs	274,644	311,614	322,140	351,425	390,111
121 3104192	Prof Serv-Info Serv	10,252	10,308	9,741	9,741	9,741
121 3104201	Communication-Telephone	1,537	790	345	345	345
121 3104202	Communication-Postage			150	74	74
121 3104292	Communication-TS Phone	898	810	743	743	743
121 3104301	Travel	15		158	158	158
121 3104401	Advertising	472	155	329	329	329
121 3104501	Operating Rentals & Lease	7,474	15,488	12,010	12,010	12,010
121 3104601	Insurance	52		50	50	50
121 3104801	Repairs & Maintenance	718	2,163	5,125	5,125	5,125
121 3104901	Miscellaneous	20,586	20,007	19,256	1,274,312	1,281,200
121 3104945	Misc-Interest on Tax Refunds	12	34	67	67	67
Obj 004	Other Services - Charges	318,970	365,942	372,949	1,625,737	1,671,311

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Management						
Intergovernmental Services						
121 3105101	xIntergov Prof Services	1,292	1,511	1,511		
Obj 005	Intergovernmental Services	1,292	1,511	1,511		
Sub 310	Management	615,641	865,084	743,553	1,625,737	1,671,311
Undistributed Engineering						
Salaries						
121 3201001	Salaries & Wages	159,707	153,294	198,343		
121 3201002	Salaries-Overtime	1,397	773	886		
121 3201003	Salaries-Extra Help	303	5,609	605		
Obj 001	Salaries	161,407	159,675	199,834		
Personnel Benefits						
121 3202002	Benefits-Direct	70,914	70,276	95,645		
121 3202003	Benefits-Indirect	20,939	23,105	29,860		
Obj 002	Personnel Benefits	91,853	93,381	125,504		
Supplies						
121 3203101	Office & Operating Supplies	12,659	21,409	10,228		
121 3203201	Fuel Consumed			4		
121 3203501	Small Tools & Minor Equipment	439	2,535	1,318		
121 3203502	Computer Software	3,062				
121 3203590	Small Attrac-Tracked Invento	648	967	1,042		
Obj 003	Supplies	16,808	24,912	12,591		
Other Services - Charges						
121 3204101	Professional Services	5,313	2,217	4,586		
121 3204192	Prof Serv-Inf Serv	63,003	63,345	59,863		
121 3204198	Prof Services - GIS	45,046	45,894	42,450		
121 3204201	Communication-Telephone	1,243	1,318	2,604		
121 3204202	Communication-Postage	21	22	59		
121 3204292	Communication-TS Phone	1,326	1,134	1,040		
121 3204301	Travel	225	146	359		
121 3204401	Advertising	329	466			
121 3204501	Operating Rentals & Lease	51,050	61,374	53,852		
121 3204701	Utility Services	5,600	4,773	3,498		
121 3204801	Repairs & Maintenance	263	2,104	2,056		
121 3204901	Miscellaneous	9,418	9,749	7,083	314,862	323,000
Obj 004	Other Services - Charges	182,835	192,542	177,449	314,862	323,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Undistributed Engineering						
Intergovernmental Services						
121 3205101	xIntergov Prof Services	855-	74			
121 3205301	xIntergovernmental Taxes	791	912	933		

Obj 005	Intergovernmental Services	64-	986	933		

Sub 320	Undistributed Engineering	452,839	471,495	516,312	314,862	323,000
General Services						
Salaries						
121 3301001	Salaries & Wages	655,771	608,463	583,479		
121 3301002	Salaries-Overtime	5,637	3,406	5,189		
121 3301003	Salaries-Extra Help	69	2,355	11,646		

Obj 001	Salaries	661,477	614,224	600,314		
Personnel Benefits						
121 3302002	Benefits-Direct	287,861	273,511	281,288		
121 3302003	Benefits-Indirect	87,670	90,085	86,936		

Obj 002	Personnel Benefits	375,531	363,597	368,224		
Supplies						
121 3303101	Office & Operating Supplies	28,124	26,864	13,267		
121 3303501	Small Tools & Minor Equipment	3,272	3,466	5,120		
121 3303502	Computer Software	13,980	22,156	16,743		
121 3303590	Small Attrac-Tracked Invento			4,512		

Obj 003	Supplies	45,376	52,487	39,643		
Other Services - Charges						
121 3304101	Professional Services	67,835	23,685	1,846		
121 3304191	Prof Serv-Purchasing Serv	14,833	12,491	6,199	6,763	7,085
121 3304192	Prof Serv-Info Serv	162,137	163,020	154,057	322,082	375,388
121 3304198	Prof Services - GIS	8,074	8,226	7,609	54,610	55,685
121 3304199	Prof Serv-DOS	9,377	9,777	9,326	10,174	10,746
121 3304201	Communication-Telephone	737	479	1,032		
121 3304202	Communication-Postage	3,509	1,995	2,036		
121 3304292	Communication-TS Phone	702	864	792	4,104	4,140
121 3304301	Travel		205	5,733		
121 3304401	Advertising	12,930	19,072	10,734		
121 3304501	Operating Rentals & Lease	11,505	13,533	13,427	9,126	10,746
121 3304590	Rent-Facil Maint	97,640	97,640	88,788	96,860	96,860
121 3304690	Liability Insurance	196,643	207,127	431,911	471,176	727,456
121 3304701	Utility Services					
121 3304801	Repairs & Maintenance	16,106	19,154	1,062		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
General Services						
Other Services - Charges						
121 3304901	Miscellaneous	3,708	2,330	9,821	686,642	570,501
121 3304957	C Intergov-COG					7,085
Obj 004	Other Services - Charges	605,736	579,599	744,373	1,661,537	1,865,692
Intergovernmental Services						
121 3305101	Intergov Prof Services	1,835	18			
121 3305103	C xIntergov-COG					12,380
Obj 005	Intergovernmental Services	1,835	18			12,380
Sub 330	General Services	1,689,954	1,609,924	1,752,554	1,673,917	1,865,692
Planning						
Salaries						
121 3401001	Salaries & Wages	172,595	179,019	125,016		
121 3401002	Salaries-Overtime	301			867	
121 3401003	Salaries-Extra Help	83				
Obj 001	Salaries	172,978	179,019	125,883		
Personnel Benefits						
121 3402002	Benefits-Direct	76,082	80,559	60,424		
121 3402003	Benefits-Indirect	22,475	26,853	18,883		
Obj 002	Personnel Benefits	98,557	107,412	79,306		
Supplies						
121 3403101	Office & Operating Supplies	780	3,645	1,359		
121 3403502	Computer Software	141	3,814	4,696		
Obj 003	Supplies	921	7,459	6,054		
Other Services - Charges						
121 3404101	Professional Services	1,876	13,238	8,568		
121 3404192	Prof Serv-Info Serv	23,133	23,259	21,981		
121 3404201	Communication-Telephone	240	480	90		
121 3404202	Communication-Postage		25	32		
121 3404292	Communication-TS Phone	156	144	132		
121 3404401	Advertising	1,721	1,741	240		
121 3404501	Operating Rentals & Lease	7,252	8,285	12,249		
121 3404701	Utility Services	517	520			
121 3404801	Repairs & Maintenance	6,027	763	32,368		
121 3404901	Miscellaneous	712	274	1,356	317,017	320,000
Obj 004	Other Services - Charges	41,634	48,729	77,016	317,017	320,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Planning						
Intergovernmental Services						
121 3405101	xIntergov Prof Services	8,597	7,476	9,951		
Obj 005	Intergovernmental Services	8,597	7,476	9,951		
Sub 340	Planning	322,687	350,095	298,210	317,017	320,000
Facilities						
Salaries						
121 3501001	Salaries & Wages	24	63			
Obj 001	Salaries	24	63			
Personnel Benefits						
121 3502002	Benefits-Direct	11	28			
121 3502003	Benefits-Indirect	3	9			
Obj 002	Personnel Benefits	14	38			
Other Services - Charges						
121 3504501	Operating Rentals & Lease	54				
121 3504801	Repairs & Maintenance		469			
121 3504901	Miscellaneous			51,626	50,000	
Obj 004	Other Services - Charges	54	469	51,626	50,000	
Sub 350	Facilities	93	100	469	51,626	50,000
Training						
Salaries						
121 3601001	Salaries & Wages	50,026	64,840	75,451		
121 3601002	Salaries-Overtime	881	1,746	3,247		
121 3601003	Salaries-Extra Help	1,129	2,071	3,103		
Obj 001	Salaries	52,037	68,657	81,800		
Personnel Benefits						
121 3602002	Benefits-Direct	22,558	30,310	38,315		
121 3602003	Benefits-Indirect	6,618	9,985	11,804		
Obj 002	Personnel Benefits	29,175	40,295	50,118		
Supplies						
121 3603101	Office & Operating Supplies	515	1,524	450		
121 3603201	Fuel Consumed			78		
121 3603590	Small Attrac Computer/Monito			2,348		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road Training						
Obj 003	Supplies	515	1,524	2,876		
	Other Services - Charges					
121 3604101	Professional Services	3,864	6,435	2,443		
121 3604301	Travel	13,554	9,332	17,123		
121 3604501	Operating Rental & Leases	2,934	6,326	42,505		
121 3604901	Miscellaneous	16,110	14,997	28,173	119,630	130,000
Obj 004	Other Services - Charges	36,463	37,090	90,243	119,630	130,000
Sub 360	Training	118,190	147,566	225,038	119,630	130,000
	Undist indirect Labor Costs					
	Salaries					
121 3701001	Salaries & Wages	850,992	907,036	821,790		
121 3701003	Salaries-Extra Help			698		
121 3701010	Accrued Annual Leave	18,458	48,253-			
Obj 001	Salaries	869,451	858,782	822,489		
	Personnel Benefits					
121 3702002	Benefits-Direct	968	119,648	120,965		
121 3702003	Benefits-Indirect	700,578-	813,098-	704,170-		
121 3702004	Benefits-Bank Accruals	2,374	2,217	18,445-		
Obj 002	Personnel Benefits	697,236-	691,233-	601,651-		
Sub 370	Undist indirect Labor Costs	172,214	167,549	220,838		
	Ending Fund Balance					
	Reclassification & Cost Alloc.					
121 508200	Ending Fund Balance Restrict				1,083,962	727,012
Obj 000	Reclassification & Cost Alloc.				1,083,962	727,012
Sub 508	Ending Fund Balance				1,083,962	727,012
	Engineering					
	Salaries					
121 5101001	Salaries & Wages	639,249	738,018	560,000		
121 5101002	Salaries-Overtime	67,965	77,903	60,336		
121 5101003	Salaries-Extra Help	2,527	2,495	1,290		
Obj 001	Salaries	709,741	818,416	621,626		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Engineering						
Personnel Benefits						
121 5102002	Benefits-Direct	311,471	367,540	297,622		
121 5102003	Benefits-Indirect	91,916	122,366	92,940		
Obj 002	Personnel Benefits	403,387	489,906	390,562		
Supplies						
121 5103101	Office & Operating Supplies	13,499	11,076	10,074		
121 5103501	Small Tools & Minor Equipment	60				
Obj 003	Supplies	13,559	11,076	10,074		
Other Services - Charges						
121 5104101	Professional Services	1,085,092	1,639,626	1,319,801		
121 5104202	Communication-Postage	214	499			
121 5104301	Travel	134				
121 5104401	Advertising	12,048	6,203	8,035		
121 5104501	Operating Rentals & Lease	67,343	80,879	44,484		
121 5104701	Utility Services	162		9		
121 5104801	Repairs & Maintenance	32,956	22,742	1,420		
121 5104901	Miscellaneous	5,221	21,335			
Obj 004	Other Services - Charges	1,202,822	1,771,132	1,374,248		
Intergovernmental Services						
121 5105101	xIntergov Prof Services	4,473	1,746	4,730		
Obj 005	Intergovernmental Services	4,473	1,746	4,730		
Capital Outlay						
121 5106501	Construction in Progress	31,381				
Obj 006	Capital Outlay	31,381				
Sub 510	Engineering	2,365,364	3,092,276	2,401,241		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	104,075	85,468	65,415		
121 5201002	Salaries-Overtime	267	270	133		
121 5201003	Salaries-Extra Help	153				
Obj 001	Salaries	104,343	85,891	65,548		
Personnel Benefits						
121 5202002	Benefits-Direct	45,912	38,608	31,463		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Right of Way						
Personnel Benefits						
121 5202003	Benefits-Indirect	13,564	12,861	9,832		
Obj 002	Personnel Benefits	59,475	51,469	41,295		
Supplies						
121 5203101	Office & Operating Supplies	547	5			
Obj 003	Supplies	547	5			
Other Services - Charges						
121 5204101	Professional Services	100,287	39,474	67,537		
121 5204501	Operating Rentals & Lease	2,620	2,157	195		
121 5204901	Miscellaneous	2,179	679	254		
Obj 004	Other Services - Charges	105,086	42,310	67,987		
Intergovernmental Services						
121 5205101	xIntergov Prof Services	40	40			
Obj 005	Intergovernmental Services	40	40			
Capital Outlay						
121 5206101	Land Aquisition	278,400	769,406	558,258		
121 5206102	Land Aquisition Services	21,180				
Obj 006	Capital Outlay	299,580	769,406	558,258		
Sub 520	Right of Way	569,072	949,120	733,088		
Roadway						
Salaries						
121 5301001	Salaries & Wages	6,115				
121 5301002	Salaries-Overtime	145				
Obj 001	Salaries	6,260				
Personnel Benefits						
121 5302002	Benefits-Direct	2,754				
121 5302003	Benefits-Indirect	814				
Obj 002	Personnel Benefits	3,568				
Supplies						
121 5303101	Office & Operating Supplies	17,251	214,184	102,443		
Obj 003	Supplies	17,251	214,184	102,443		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Roadway						
Other Services - Charges						
121 5304202	Communication-Postage	27				
121 5304501	Operating Rentals & Lease	8,386				
121 5304801	Repairs & Maintenance	12,920	191,224	82,413		
Obj 004	Other Services - Charges	21,333	191,224	82,413		
Capital Outlay						
121 5306501	Construction Projects	4,235,990	3,429,720	3,001,298		
Obj 006	Capital Outlay	4,235,990	3,429,720	3,001,298		
Sub 530	Roadway	4,284,402	3,835,127	3,186,154		
Storm Drainage						
Intergovernmental Services						
121 5405101	C Intergov Prof Services	630				
Obj 005	Intergovernmental Services	630				
Capital Outlay						
121 5406501	Construction Projects	139,308	155,377	107,280		
Obj 006	Capital Outlay	139,308	155,377	107,280		
Sub 540	Storm Drainage	139,938	155,377	107,280		
Structures						
Salaries						
121 5501001	Salaries & Wages	289				
Obj 001	Salaries	289				
Personnel Benefits						
121 5502002	Benefits-Direct	130				
121 5502003	Benefits-Indirect	43				
Obj 002	Personnel Benefits	173				
Supplies						
121 5503101	Office & Operating Supplies	222	160,618			
Obj 003	Supplies	222	160,618			
Other Services - Charges						
121 5504501	Operating Rentals & Lease	285				

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Structures						
Other Services - Charges						
121 5504801	Repairs & Maintenance			54,805	584,548	
Obj 004	Other Services - Charges			55,090	584,548	
Capital Outlay						
121 5506501	Construction Projects			6,079,919	5,107,238	37,906
Obj 006	Capital Outlay			6,079,919	5,107,238	37,906
Sub 550	Structures			6,080,141	5,323,408	622,454
Sidewalks						
Capital Outlay						
121 5616501	Construction Projects			89,918	81,723	
Obj 006	Capital Outlay			89,918	81,723	
Sub 561	Sidewalks			89,918	81,723	
Street Lighting						
Other Services - Charges						
121 5634801	Repairs & Maintenance			68,309	60,762	
Obj 004	Other Services - Charges			68,309	60,762	
Capital Outlay						
121 5636501	Construction Projects			70,721		
Obj 006	Capital Outlay			70,721		
Sub 563	Street Lighting			139,030	60,762	
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages			8,890	9,682	9,446
121 5641002	Salaries-Overtime				138	249
Obj 001	Salaries			8,890	9,820	9,695
Personnel Benefits						
121 5642002	Benefits-Direct			3,911	4,419	4,653
121 5642003	Benefits-Indirect			1,156	1,473	1,454
Obj 002	Personnel Benefits			5,067	5,892	6,108

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Traffic Control Devices						
Supplies						
121 5643101	Office & Operating Supplies	12,370		118		
Obj 003	Supplies	12,370		118		
Other Services - Charges						
121 5644501	Operating Rentals & Lease		234			
121 5644801	Repairs & Maintenance	60,478	82,467	85,910		
Obj 004	Other Services - Charges	60,478	82,700	85,910		
Capital Outlay						
121 5646501	Construction Projects	618,063	826,453	244,487		
Obj 006	Capital Outlay	618,063	826,453	244,487		
Sub 564	Traffic Control Devices	704,867	924,865	346,317		
Parking Facilities Construct.						
Capital Outlay						
121 5656501	Construction in Progress	7,500	64,997	9,296		
Obj 006	Capital Outlay	7,500	64,997	9,296		
Sub 565	Parking Facilities Construct.	7,500	64,997	9,296		
Roadside Development						
Capital Outlay						
121 5706501	Construction Projects	14,342	63,449	12,920		
Obj 006	Capital Outlay	14,342	63,449	12,920		
Sub 570	Roadside Development	14,342	63,449	12,920		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	27,627	15,246	19,126		
121 5901002	Salaries-Overtime		167			
121 5901003	Salaries-Extra Help			2,042		
Obj 001	Salaries	27,627	15,413	21,168		
Personnel Benefits						
121 5902002	Benefits-Direct	12,156	6,936	9,487		
121 5902003	Benefits-Indirect	3,592	2,312	2,869		
Obj 002	Personnel Benefits	15,748	9,248	12,356		

**2019 Final Budget
Expenditure
As of November 30, 2018**

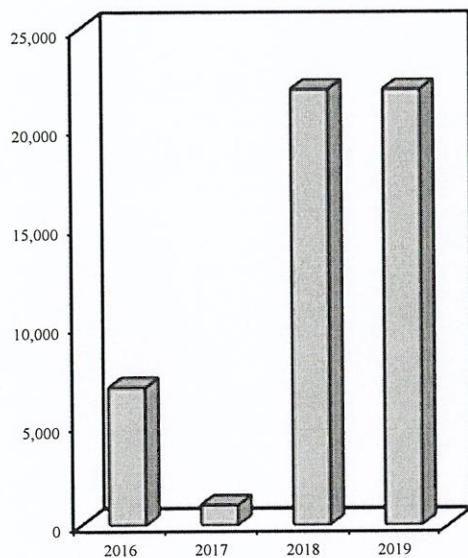
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Construction Admin & Overhead						
Supplies						
121 5903101	Office & Operating Supplies				151	
121 5903501	Small Tools & Minor Equipment				288	
121 5903502	Computer Software				26,917	
Obj 003	Supplies				27,355	
Other Services - Charges						
121 5904101	Professional Services			14,763	87,472	
121 5904201	Communication-Telephone	3,872	2,865		4,854	
121 5904301	Travel		15			
121 5904401	Advertising				414	
121 5904501	Operating Rentals & Lease	24,586	27,349		27,003	
121 5904701	Utility Services		81		37	
121 5904801	Repairs & Maintenance	20,370	72,655		49,934	
121 5904901	Miscellaneous			76	730	
Obj 004	Other Services - Charges	48,925	117,708		170,443	
Intergovernmental Services						
121 5905101	Intergov Prof Services			670	1,222	
Obj 005	Intergovernmental Services			670	1,222	
Capital Outlay						
121 5906501	CONSTRUCTION PROJECTS			172,439	396,128	13,747,400
Obj 006	Capital Outlay			172,439	396,128	10,660,200
Sub 590	Construction Admin & Overhead	92,299	315,478		628,673	13,747,400
						10,660,200
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	170,201	159,428		32,141	157,183
Obj 000	Reclassification & Cost Alloc.	170,201	159,428		32,141	157,183
Sub 700	Operating Transfers Out	170,201	159,428		32,141	157,183
						158,596
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	27,708				32,839
121 9436401	Machinery & Equipment		6,517		3,192	40,572
Obj 006	Capital Outlay	27,708	6,517		3,192	73,411
Sub 940	Capitalized Expenditures	27,708	6,517		3,192	70,000
						70,000

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
County Road						
Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	102,942	54,385	46,828		
121 9701002	Salaries-Overtime	3,937	1,732	2,290		
121 9701003	Salaries-Extra Help	55	904	794		
Obj 001	Salaries	106,934	57,021	49,912		
Personnel Benefits						
121 9702002	Benefits-Direct	47,034	25,407	23,682		
121 9702003	Benefits-Indirect	13,894	8,418	7,357		
Obj 002	Personnel Benefits	60,928	33,824	31,039		
Supplies						
121 9703101	Office & Operating Supplies	43,446	75,570	91,390		
121 9703201	Fuel Consumed	318				
Obj 003	Supplies	43,765	75,570	91,390		
Other Services - Charges						
121 9704101	Professional Services	7,106	5,601	25,839		
121 9704301	Travel	642				
121 9704501	Operating Rentals & Lease	12,439	13,803	36,492		
121 9704801	Repairs & Maintenance	129,847	25,156			
121 9704901	Miscellaneous	232		219,165		
Obj 004	Other Services - Charges	150,267	44,559	281,497		
Intergovernmental Services						
121 9705101	C Intergov Prof Services		3,924			
Obj 005	Intergovernmental Services		3,924			
Sub 970	Operating Transfers Out	361,894	214,899	453,838		
Fnd 121	County Road	30,292,539	31,081,497	23,215,174	31,034,413	28,084,075

Toppenish Simcoe Branch Rail Line

**Toppenish Simcoe Branch Rail Line
Expenditure History**



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	3,286	340	1,600	1,600
Personnel Benefits	1,873	204	960	960
Supplies	411	11	750	750
Other Services & Charges	1,384	458	3,650	3,650
Capital Improvements	-	-	15,000	15,000
Total Expenditures	6,954	1,013	21,960	21,960
Ending Fund Balance	64,599	79,685	63,540	70,440
Total	71,553	80,698	85,500	92,400

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 sawmills 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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				72,800	79,700
122 12234175002	Sales Publications - Plans	35				
122 12236111001	Investment Interest	513	842	1,146	600	600
122 12236111032	Gain/Loss on Investments	74-	71-	145		
122 12236132001		3				
122 12236290001	Other Rents & Use Charges	12,000	12,000	9,000	12,000	12,000
122 12236991001	Other Misc Revenue				100	100
<hr/>						
Fnd 122	Topp/Simcoe West Railroad	12,476	12,771	10,291	85,500	92,400

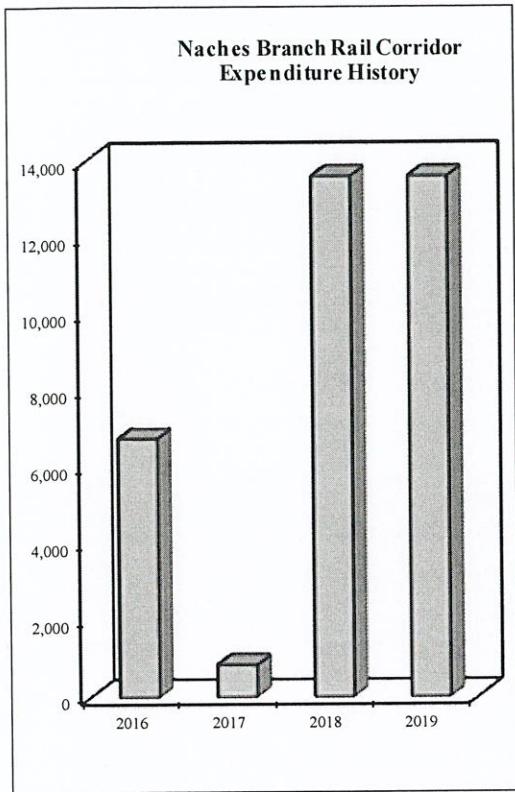
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance Restrict				63,540	70,440
Obj 000	Reclassification & Cost Alloc.				63,540	70,440
Salaries						
122 501001	Salaries & Wages	483	340	326	1,600	1,600
Obj 001	Salaries	483	340	326	1,600	1,600
Personnel Benefits						
122 502002	Benefits-Direct	213	153	156	960	960
122 502003	Benefits-Indirect	63	51	49		
Obj 002	Personnel Benefits	275	204	205	960	960
Supplies						
122 503101	Office & Operating Supplies	9	11	2	750	750
122 503501	Small Tools & Minor Equipmen					
Obj 003	Supplies	9	11	2	750	750
Other Services - Charges						
122 504101	Professional Services	391	328	26		
122 504125	Prof Serv-Indirect Costs	185	120	33	36	10
122 504191	Prof Serv-Purchasing Serv				28	30
122 504690	Insurance-Interfund	2	4	11	12	22
122 504801	Repairs & Maintenance	4	6	4		
122 504901	Miscellaneous				3,574	3,588
Obj 004	Other Services - Charges	583	458	73	3,650	3,650
Sub 050	Railroad Maintenance	1,349	1,013	606	70,500	77,400
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages	2,804				
Obj 001	Salaries	2,804				
Personnel Benefits						
122 9472002	Benefits-Direct	1,234				
122 9472003	Benefits-Indirect	364				
Obj 002	Personnel Benefits	1,598				

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Topp/Simcoe & West Railroad						
Capital Improvements						
Supplies						
122 9473101	Office & Operating Supplies	402				
Obj 003	Supplies	402				
 Other Services - Charges						
122 9474401	Advertising	801				
Obj 004	Other Services - Charges	801				
 Capital Outlay						
122 9476501	Construction Projects			15,000	15,000	
Obj 006	Capital Outlay			15,000	15,000	
Sub 947	Capital Improvements	5,605		15,000	15,000	
Fnd 122	Topp/Simcoe West Railroad	6,954	1,013	606	85,500	92,400

Naches Branch Rail Corridor



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	2,524	512	4,200	4,200
Personnel Benefits	1,421	307	2,520	2,520
Supplies	504	10	1,200	1,200
Other Services & Charges	2,298	20	659	659
Intergovernmental Services	0	0	0	0
Capital Outlay	0	0	5,000	5,000
Operating Transfer Out	0	0	0	0
Total Expenditures	6,747	849	13,579	13,579
Ending Fund Balance	35,487	47,900	33,781	40,681
Total	42,234	48,749	47,360	54,260

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 partner with the Yakima Greenway Foundation to ensure the ongoing maintenance of the recently completed Naches Trail.
- To provide basic level maintenance on property which has not been utilized as the Greenway trail.

Revenue/Expenditure Comments:

Revenues on the line are derived from property lease payments received and from disposal of non-mainline property along the corridor. All ongoing operation and maintenance expenditures for the Naches Trail are provided directly by the Yakima Greenway Foundation. The Naches Rail fund supports the ongoing maintenance of areas that are outside of the Greenway Foundation's responsibility.

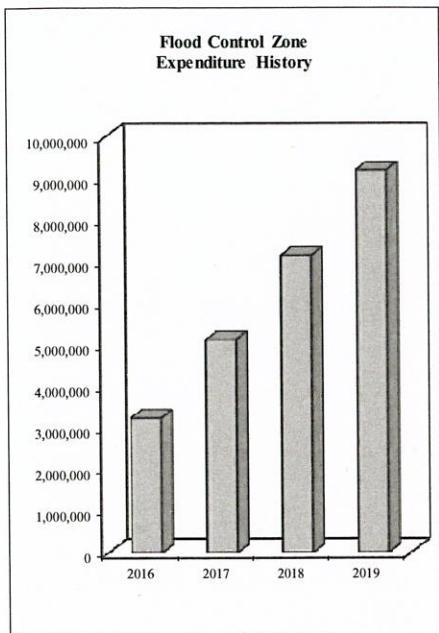
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Naches Rail Branch						
REVENUES						
123 12330800001	Beginning Fund Balance				41,250	48,150
123 12336111001	Investment Interest	192	463	668	110	110
123 12336111032	Gain/Loss on Investments	62-	117-	179		
123 12336132001		10				
123 12336290001	Other Rents & Use Charges	6,719	7,009	7,299	6,000	6,000
123 12339700001	Operating Transfer In	13,500				
<hr/>						
Fnd 123	Naches Rail Branch	20,358	7,355	8,146	47,360	54,260

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Naches Rail Branch						
Naches Rail Branch Maintenance						
Reclassification & Cost Alloc.						
123 500200	Ending Fund Balance Committe				33,781	40,681
Obj 000	Reclassification & Cost Alloc.				33,781	40,681
Salaries						
123 501001	Salaries-Wages	2,483	512	380	4,200	4,200
123 501003	Salaries-Extra Help	41				
Obj 001	Salaries	2,524	512	380	4,200	4,200
Personnel Benefits						
123 502002	Benefits-Direct	1,098	230	183	2,520	2,520
123 502003	Benefits-Indirect	323	77	57		
Obj 002	Personnel Benefits	1,421	307	240	2,520	2,520
Supplies						
123 503101	Office & Operating Supplies	504	10	1	1,200	1,200
123 503501	Small Tools & Minor Equipmen					
Obj 003	Supplies	504	10	1	1,200	1,200
Other Services - Charges						
123 504101	Professional Services	9	4			
123 504125	Prof Serv-Indirect Costs	7	4	24	26	3
123 504191	Prof Serv-Purchasing Serv			52	57	61
123 504501	Operating Rentals & Leases	1,987				
123 504690	Insurance-Interfund	16	6	70	76	13
123 504701	Utilities-Services	275				
123 504801	Repair - Maintenance	5	6	2		
123 504901	Insurance-Interfund				500	582
Obj 004	Other Services - Charges	2,298	20	148	659	659
Sub 050	Naches Rail Branch Maintenance	6,748	848	769	42,360	49,260
Capital Improvements						
Capital Outlay						
123 9476501	Construction Projects				5,000	5,000
Obj 006	Capital Outlay				5,000	5,000
Sub 947	Capital Improvements				5,000	5,000
Fnd 123	Naches Rail Branch	6,747	849	769	47,360	54,260

Flood Control Zone District



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	762,632	602,589	796,500	797,155
Personnel Benefits	273,920	189,896	370,240	409,765
Supplies	26,548	14,283	18,900	15,898
Other Services & Charges	1,226,695	590,683	437,909	368,424
Intergovernmental Services	127,855	418,258	3,656	0
Capital Outlay	791,870	1,504,632	5,492,000	7,602,430
Debt Service	24,675	24,164	24,017	0
Total Expenditures	3,234,195	3,344,505	7,143,222	9,193,672
Ending Fund Balance	1,542,451	2,123,779	1,258,294	1,244,701
Total	4,776,646	5,468,284	8,401,516	10,438,373

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 and risk, (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 inform the public and county municipalities of flood risk and assist local citizen initiatives to reduce same.
- 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 Initiates such as the Yakima Basin Fish and Wildlife Recovery Board and the Yakima Basin Integrated Plan.
- 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 2017 projected expenditures along with long range planning efforts to further flood 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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
REVENUES						
125 1253080001	Beginning Fund Balance				1,076,221	1,103,516
125 1253111001	Real Property	1,432,765	1,469,433	1,485,108	1,508,559	1,544,764
125 12531130001	Sale of Tax Title Property	356	16		107	149
125 12531720001	Leasehold Excise Tax	2,460	2,699	2,207	2,500	2,494
125 12533115608	Fish & Wildlife Mgt Assist	19,446	21,382	9,291	55,000	
125 12533197045	FEMA - State/Local Support	5,504	29,887	8,786		
125 12533215601	Wildlife Refuge	119	119	118	119	119
125 12533311438	Dept commerc-Salmon Restortn	159,131			1,320,000	
125 12533397029	DHS-FEMA Flood Mitigation As				964,000	
125 12533397047	FEMA - Pre-Disaster Mitigati		410,904	67,106		
125 12533403101	Dept of Ecology-FCAA					7,777,200
125 12533403112	Dept of Ecology-Water Qualit	297,985	625,831	165,631	413,000	
125 12533403116	Dept of Ecology-FCZD	1,349,465	1,278,195	690,504	3,055,000	
125 12533602311	DNR PILT NAP/NRCA	414	377			
125 12533602511	In Lieu of Taxes- State	1,446	572	1,362	1,010	1,009
125 12534175002	Sales Plans NT		400	375		140
125 12536111001	Investment Interest	8,890	11,902	19,708	5,000	9,325
125 12536111032	Gain/Loss on Investments	912-	885-	1,796	1,000	343-
125 12536132001		400				
125 12536711001	Donations From Private Sourc		75,000	600		
125 12536991001	Other Misc Revenue					
125 12539510001	Sale of Fixed Asset	138,294				
<hr/>						
Fnd 125 Flood Control		3,415,762	3,925,833	2,452,592	8,401,516	10,438,373

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Administration						
Reclassification & Cost Alloc.						
125 310200	Ending Fund Balance Restrict				1,258,294	1,244,701
Obj 000	Reclassification & Cost Alloc.				1,258,294	1,244,701
Salaries						
125 311001	Salaries & Wages	261,988	280,130	240,375	280,000	223,340
125 311002	Salaries-Overtime	989	1,157	1,385	500	833
125 311003	Salaries-Extra Help		555	57		
125 311010	Accrued Annual Leave	1,941	3,732			3,098
Obj 001	Salaries	264,918	285,573	241,817	280,500	227,271
Personnel Benefits						
125 312002	Benefits-Direct	73,435	76,513	60,895	109,200	107,020
125 312003	Benefits-Indirect	59,955-	60,755-	57,460-		58,682
125 312004	Benefits-Bank Accruals	584-	1,126	3,101-		
Obj 002	Personnel Benefits	12,895	16,884	334	109,200	165,702
Supplies						
125 313101	Office & Operating Supplies	3,942	3,242	1,134	2,000	3,444
125 313501	Small Tools & Minor Equipment	111	815	3,815		
125 313502	Computer Software	8,456	2,622	2,765	5,000	6,285
125 313590	Small Attrac Computer/Monito	396	303		500	369
Obj 003	Supplies	12,904	6,982	7,714	7,500	10,098
Other Services - Charges						
125 314101	Professional Services	1,771	3,403			
125 314125	Prof Serv-Indirect Costs	32,428	47,402	58,007	63,280	66,509
125 314191	Prof Serv-Purchasing Serv	2,767	2,212	3,298	3,598	3,834
125 314192	Prof Serv-Tech Services	21,107	20,554	19,388	59,647	72,597
125 314198	Prof Services - GIS	76,909	78,509	74,035	80,765	82,588
125 314199	Prof Serv - DOS	3,536	3,688	3,417	3,728	3,937
125 314201	Communications-Telephone	790	649	355	958	1,006
125 314202	Communications-Postage	742	316	454	1,519	695
125 314292	Communication-TS Phone	974	957	878	958	1,015
125 314301	Travel	2,274	1,565	1,183	6,284	2,506
125 314401	Advertising	5,063	2,304	375	8,976	
125 314501	Operating Rental & Leases	2,831	3,068	2,400	3,000	3,686
125 314590	Rent-Facilities Maint	36,828	36,828	32,543	35,501	35,501
125 314690	Insurance-Interfund	9,506	9,667	7,827	8,538	17,804
125 314701	Utilities-Services	130	973		508	
125 314801	Repair & Maintenance	2,478	14,542	774	7,361	
125 314901	Miscellaneous	6,546	2,710	3,375	8,494	4,895

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Administration						
Other Services - Charges						
125 314945	Misc-Interest on Tax Refunds	1	7	8	37	11
125 314957	Inter Gov Prof Services					654
125 314958	Tax / Operating Assessments					556
Obj 004	Other Services - Charges	206,683	229,353	208,316	293,152	297,794
Intergovernmental Services						
125 315201	xIntergov Payments	1,650				1,895
125 315301	External Taxes & Oper Assess	311	1,181	732	261	
Obj 005	Intergovernmental Services	1,961	1,181	732	2,156	
Capital Outlay						
125 316401	Machinery & Equipment				3,192	
Obj 006	Capital Outlay				3,192	
Sub 031	Administration	499,361	539,974	462,104	1,950,802	1,945,566
Planning						
Salaries						
125 321001	Salaries & Wages	212,753	206,752	206,289	200,000	213,510
125 321002	Salaries-Overtime	10,797	7,031	6,636	10,000	5,404
125 321003	Salaries-Extra Help	96		8,450		
Obj 001	Salaries	223,646	213,783	221,375	210,000	218,914
Personnel Benefits						
125 322002	Benefits-Direct	88,041	87,928	96,006	78,000	70,370
125 322003	Benefits-Indirect	30,333	28,270	29,253	26,000	30,450
Obj 002	Personnel Benefits	118,374	116,199	125,259	104,000	100,820
Supplies						
125 323101	Office & Operating Supplies	6,821	6,712	4,573	5,000	
125 323501	Small Tools & Minor Equipment	15			700	
125 323502	Computer Software					1,000
125 323590	Small Attrac Computer/Monito	3,427		334		
Obj 003	Supplies	10,263	6,712	4,907	6,700	
Other Services - Charges						
125 324101	Professional Services	168,930	159,465	92,267		
125 324192	Prof Serv-Tech Services	38,417	37,412	35,289		
125 324202	Communications-Postage	2	24	57	50	154

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Planning						
Other Services - Charges						
125 324301	Travel	437	2,017	910	500	979
125 324401	Advertising	776	9,416	2,690	1,107	5,097
125 324501	Operating Rental & Leases	6,539	5,960	7,613	7,000	6,248
125 324801	Repair & Maintenance		11,832			1,807
125 324901	Miscellaneous	1,222	3,395	7,629		
125 324958	Tax / Operating Assessments					278
Obj 004	Other Services - Charges	216,323	229,522	146,455	8,657	14,563
Intergovernmental Services						
125 325101	xIntergov Prof Services	121,885	414,585	81,743		
125 325301	External Taxes & Oper Assess	278	287	299		
Obj 005	Intergovernmental Services	122,163	414,872	82,042		
Capital Outlay						
125 326101	Capital Outlay - Land	159,654		1,000		
125 326501	Machinery & Equipment			55,685		
Obj 006	Capital Outlay	159,654		56,685		
Sub 032	Planning	850,422	981,087	636,724	329,357	334,297
FCZD Project						
Salaries						
125 331001	Salaries & Wages	11,862	12,436	8,411	10,000	7,180
125 331003	Salaries-Extra Help		49			
Obj 001	Salaries	11,862	12,486	8,411	10,000	7,180
Personnel Benefits						
125 332002	Benefits-Direct	4,525	5,011	3,553	3,900	1,670
125 332003	Benefits-Indirect	1,542	1,630	1,100	1,300	1,150
Obj 002	Personnel Benefits	6,067	6,642	4,654	5,200	2,820
Other Services - Charges						
125 334101	Professional Services	49,963	60,604	13,083		
125 334501	Operating Rental & Leases	74		5		
Obj 004	Other Services - Charges	50,037	60,604	13,088		
Sub 033	FCZD Project	67,965	79,731	26,154	15,200	10,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Maintenance						
Salaries						
125 351001	Salaries & Wages	31,014	88,090	42,113	62,000	60,060
125 351002	Salaries-Overtime	269	2,274		2,000	
125 351003	Salaries-Extra Help	34	383			
Obj 001	Salaries	31,317	90,747	42,113	64,000	60,060
Personnel Benefits						
125 352002	Benefits-Direct	12,843	37,791	19,298	24,180	20,010
125 352003	Benefits-Indirect	4,067	12,380	6,012	8,060	4,873
Obj 002	Personnel Benefits	16,910	50,171	25,309	32,240	24,883
Supplies						
125 353101	Office & Operating Supplies	1,298	462	3,819	700	800
125 353201	Fuel Consumed		52			
125 353501	Small Tools & Minor Equipment		75			
Obj 003	Supplies	1,298	589	3,819	700	800
Other Services - Charges						
125 354101	Professional Services	10,645	2,440	15,214		
125 354301	Travel	454	91			
125 354501	Operating Rental & Leases	12,367	33,693	48,857	20,000	25,021
125 354701	Utilities-Services	1,124	880	1,393		
125 354801	Repair & Maintenance	941	33,671	168,843	1,000	11,746
125 354901	Miscellaneous		428	870	1,000	
Obj 004	Other Services - Charges	25,530	71,204	235,177	22,000	36,767
Intergovernmental Services						
125 355101	xIntergov Payments	1,350	2,205	4,402		
Obj 005	Intergovernmental Services	1,350	2,205	4,402		
Debt Service-Principal						
125 357801	Principal on Debt	17,017	17,017	17,017	17,017	
Obj 007	Debt Service-Principal	17,017	17,017	17,017	17,017	
Debt Service-Interest						
125 358301	Interest on Interfund Debt				7,000	
Obj 008	Debt Service-Interest				7,000	
Sub 035	Maintenance	93,422	231,932	327,837	142,957	122,510

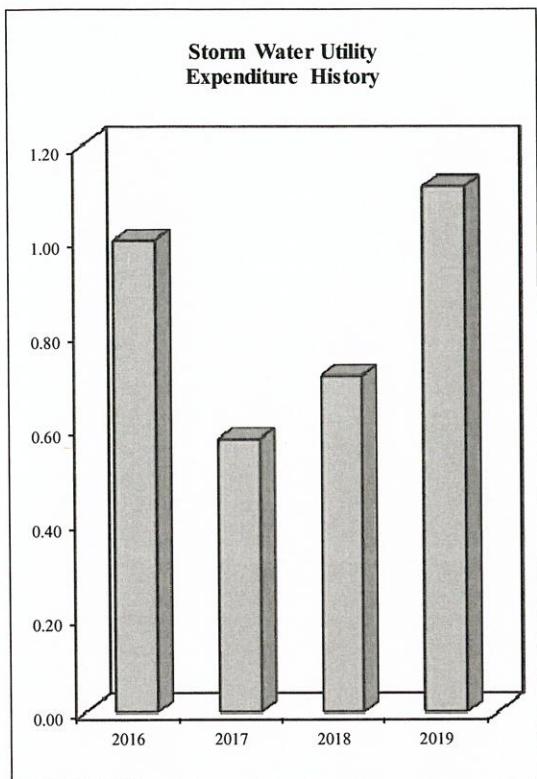
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Debt Service						
Debt Service-Interest						
125 928301	Interest - External Debt	7,658	7,147	6,637		
Obj 008	Debt Service-Interest	7,658	7,147	6,637		
Sub 092	Debt Service	7,658	7,147	6,637		
Capital						
Salaries						
125 931001	Salaries & Wages	227,567	193,198	199,310	230,000	283,730
125 931002	Salaries-Overtime	2,633	3,322	2,476	2,000	
125 931003	Salaries-Extra Help	689	583			
Obj 001	Salaries	230,888	197,102	201,786	232,000	283,730
Personnel Benefits						
125 932002	Benefits-Direct	89,746	81,082	86,970	89,700	80,370
125 932003	Benefits-Indirect	29,929	26,520	26,973	29,900	35,170
Obj 002	Personnel Benefits	119,675	107,602	113,942	119,600	115,540
Supplies						
125 933101	Office & Operating Supplies	2,029	776	4,258	4,000	5,000
125 933201	Fuel Consumed	54				
Obj 003	Supplies	2,083	776	4,258	4,000	5,000
Other Services - Charges						
125 934101	Professional Services	512,570	133,371	79,987	100,000	
125 934202	Communications-Postage	49	13	66		
125 934301	Travel	808		132	300	400
125 934401	Advertising	1,216	2,227	564	800	1,400
125 934501	Operating Rental & Leases	19,236	5,062	13,001	5,000	9,000
125 934701	Utilities-Services	914		27	1,000	
125 934801	Repair & Maintenance	132,991		326,640		
125 934901	Miscellaneous	60,338	36,216	170	7,000	7,000
125 934957	Intergovernmental Payments					1,500
Obj 004	Other Services - Charges	728,122	176,890	420,587	114,100	19,300
Intergovernmental Services						
125 935101	Ixntergovernmental Payments	2,300	10,636	26,522	1,500	
125 935301	C Intergovernmental Payments	82				
Obj 005	Intergovernmental Services	2,381	10,636	26,522	1,500	

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Flood Control						
Capital						
Capital Outlay						
125 936101	Land	632,216	612,987	1,012,681	471,000	157,000
125 936301	Other Improvements				5,021,000	7,445,430
125 936501	Construction in Progress		398,639	202,836		
Obj 006	Capital Outlay	632,216	1,011,626	1,215,517	5,492,000	7,602,430
Sub 093	Capital	1,715,366	1,504,632	1,982,612	5,963,200	8,026,000
Fnd 125	Flood Control	3,234,195	3,344,505	3,442,068	8,401,516	10,438,373

Yakima County Stormwater Utility



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	193,693	211,582	396,421	338,011
Personnel Benefits	111,042	127,566	108,895	144,101
Supplies	2,924	1,820	16,878	10,878
Other Services & Charges	1,118,513	222,340	182,876	619,261
Intergovernmental Services	19,407	14,500	6,400	-
Capital Outlay	-	-	-	-
Total Expenditures	1,445,579	577,808	711,470	1,112,251
Ending Fund Equity	1,742,447	1,834,329	1,661,230	1,197,619
Total	3,188,026	2,412,137	2,372,700	2,309,870

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Storm Water Utility						
REVENUES						
126 12630800001	Beginning Fund Balance				1,877,730	1,814,900
126 12633403112	Dept of Ecology-Water Qualit	5,687	148,644			
126 12634529091	Environmental RSPG Cities	22,792	14,430	9,846	10,000	
126 12636111001	Investment Interest	14,461	21,701	27,312		9,497
126 12636111032	Gain/Loss on Investments	5,356-	520-	5,876		503
126 12636132001		692				
126 12636141001	Interest OP Assessment	320	108			
126 12636851001	Operating Special Assessment	485,574	485,030	501,199	484,970	484,970
126 12636851002	Operating Special Assess 2	919	295			
<hr/>						
Fnd 126	Storm Water Utility	525,089	669,689	544,233	2,372,700	2,309,870

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Storm Water Utility						
Administration						
Reclassification & Cost Alloc.						
126 1000200	Ending Fund Balance Restrict				1,661,230	1,197,619
Obj 000	Reclassification & Cost Alloc.				1,661,230	1,197,619
Salaries						
126 1001001	Salaries & Wages	42,407	61,892	23,171	78,201	48,580
126 1001002	Salaries-Overtime	3	4	28	80	32
126 1001003	Salaries-Extra Help			3,151		3,200
126 1001010	Accrued Annual Leave	779	1,485		1,240	857
Obj 001	Salaries	43,188	66,531	23,199	79,521	52,669
Personnel Benefits						
126 1002002	Benefits-Direct	28,976	42,058	18,670	19,966	13,730
126 1002003	Benefits-Indirect	4,885	7,898	2,717	8,557	5,890
Obj 002	Personnel Benefits	33,861	49,956	21,387	28,523	19,620
Supplies						
126 1003101	Office & Operating Supplies	529	237	56	340	521
126 1003501	Small Tools & Minor Equipment	29	3	59		
126 1003502	Computer Software	152			200	
126 1003590	Small Attrac Computer/Monito	65				
Obj 003	Supplies	776	240	115	540	521
Other Services - Charges						
126 1004101	Professional Services	1,187	262		453	575
126 1004125	Prof Serv-Indirect	2,063	7,799	2,626	2,865	6,360
126 1004191	Prof Serv-Purchasing	959	864	401	437	463
126 1004192	Prof Serv-Tech Services	25,510	24,841	23,433	25,563	30,959
126 1004198	Prof Services - GIS	32,962	33,646	31,729	34,613	35,395
126 1004199	Prof Serv - DOS	1,516	1,580	1,465	1,598	1,688
126 1004292	Communications-TS Phone	419	411	376	410	434
126 1004301	Travel	42	3,493		70	1,224
126 1004501	Operating Rental & Leases	950	1,148	874	1,000	1,116
126 1004590	Rent-Facilities Maint	15,783	15,783	13,947	15,215	15,215
126 1004690	Insurance-Interfund	1,366	821	962	1,049	1,891
126 1004801	Repair & Maintenance	44	46	27		
126 1004901	Miscellaneous	449	2,215	12	5,209	1,332
Obj 004	Other Services - Charges	83,250	92,908	75,851	88,482	96,652
Sub 100	Administration	161,075	209,635	120,553	1,858,296	1,367,081

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Storm Water Utility						
Planning						
Salaries						
126 2001001	Salaries & Wages	141,359	127,174	157,485	174,265	189,230
126 2001002	Salaries-Overtime	1,518	1,635	3,022		
126 2001003	Salaries-Extra Help		2,470			
Obj 001	Salaries	142,876	131,279	160,506	174,265	189,230
Personnel Benefits						
126 2002002	Benefits-Direct	54,532	52,474	66,753	47,495	57,340
126 2002003	Benefits-Indirect	18,411	17,075	20,664	20,355	24,580
Obj 002	Personnel Benefits	72,943	69,550	87,417	67,850	81,920
Supplies						
126 2003101	Office & Operating Supplies	1,147	1,437	2,874	2,446	
126 2003501	Small Tools & Minor Equipment	37				18
126 2003502	Computer Software	569				
126 2003590	Small Attrac Computer/Monito	396			3,792	198
Obj 003	Supplies	2,148	1,437	2,874	6,238	216
Other Services - Charges						
126 2004101	Professional Services	19,500	19,500	62,613	21,675	218,859
126 2004202	Communications-Postage				150	
126 2004301	Travel	1,309	3,684	854	1,137	1,942
126 2004401	Advertising	190	204		6,000	
126 2004501	Operating Rental & Leases	2,694	3,062	3,498	1,817	2,878
126 2004901	Miscellaneous	1,580	5,695	977	1,434	2,931
126 2004957	Intergov Prof Serv					12,000
Obj 004	Other Services - Charges	25,272	32,145	67,943	32,213	238,610
Intergovernmental Services						
126 2005101	xIntergov Prof Serv	19,405	14,500	19,510	6,400	
Obj 005	Intergovernmental Services	19,405	14,500	19,510	6,400	
Sub 200	Planning	262,646	248,911	338,250	286,966	509,976
Projects						
Salaries						
126 3001001	Salaries & Wages	1,142	3,364			81,100
126 3001003	Salaries-Extra Help				123,600	1,045
Obj 001	Salaries	1,142	3,364		123,600	82,145

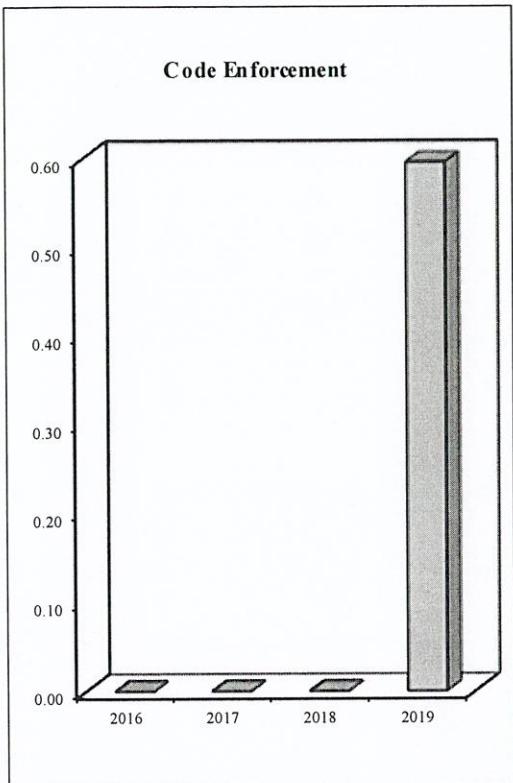
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Storm Water Utility						
Projects						
Personnel Benefits						
126 3002002	Benefits-Direct	434	1,370		3,741	24,580
126 3002003	Benefits-Indirect	148	447			10,540
Obj 002	Personnel Benefits	582	1,817		3,741	35,120
Supplies						
126 3003502	Computer Software				10,000	10,000
Obj 003	Supplies				10,000	10,000
Other Services - Charges						
126 3004101	Professional Services	3,962	93,633		30,000	30,000
126 3004202	Communications-Postage				1,000	1,000
126 3004401	Advertising				1,500	1,500
126 3004801	Repair & Maintenance					221,000
Obj 004	Other Services - Charges	3,962	93,633		32,500	253,500
Sub 300	Projects	5,687	98,814		169,841	380,765
Maintenance						
Salaries						
126 4001001	Salaries & Benefits	6,390	9,865		16,696	18,849
126 4001002	Salaries-Overtime		543		397	259
126 4001003	Salaries-Extra Help	96				186
Obj 001	Salaries	6,487	10,408		17,092	19,035
Personnel Benefits						
126 4002002	Benefits-Direct	2,825	4,683		8,204	6,525
126 4002003	Benefits-Indirect	831	1,560		2,564	2,256
Obj 002	Personnel Benefits	3,656	6,243		10,768	8,781
Supplies						
126 4003101	Office & Operating Supplies		143		866	100
Obj 003	Supplies		143		866	100
Other Services - Charges						
126 4004101	Professional Services	372				
126 4004501	Operating Rental & Leases	5,656	3,654		5,418	5,681
126 4004701	Utilities-Services				73	6,499
126 4004801	Repair & Maintenance					24,000
Obj 004	Other Services - Charges	6,029	3,654		5,490	29,681
						30,499

**2019 Final Budget
Expenditure
As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Storm Water Utility					
Sub 400 Maintenance		16,172	20,448	34,217	57,597
Fnd 126 Storm Water Utility		445,579	577,808	493,019	2,372,700
					2,309,870

Code Enforcement



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	-	-	-	225,485
Personnel Benefits	-	-	-	99,622
Supplies	-	-	-	20,442
Other Services & Charges	-	-	-	205,118
Capital Outlay	-	-	-	45,000
Total Expenditures	-	-	-	595,667
Ending Fund Balance	-	-	-	-
Total	-	-	-	595,667

Program Description:

Yakima County Code Enforcement is a division of Public Services. It is responsible for enforcing ordinances designed to safeguard life, health, property, and public welfare in unincorporated Yakima County. Specifically, the division enforces the Yakima County ordinance regulating Building, Mechanical, and Plumbing codes. It also enforces ordinances regulating Zoning, Abatement of Dangerous Buildings and Public Nuisances. These ordinances regulate and control the design, construction, and quality of materials; use and occupancy; location and placement; and repair and maintenance of all buildings and structures in unincorporated Yakima County.

Major Objectives:

- To proactively enforce codes related to dangerous buildings and public nuisances.
- To develop and deliver public safety awareness programs.

Revenue/Expenditure Comment:

Code Enforcement's revenue stream is obtained through the County's General Fund. Expenditures are made with the knowledge that this money is provided through taxpayer dollars. The division is dedicated to developing innovative and collaborative solutions to safeguard property and the public.

2019 Final Budget
Revenue
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Code Enforcement					
REVENUES					
128 12839700002	Operating Transfers In-GF				595,667
Fnd 128	Code Enforcement				595,667

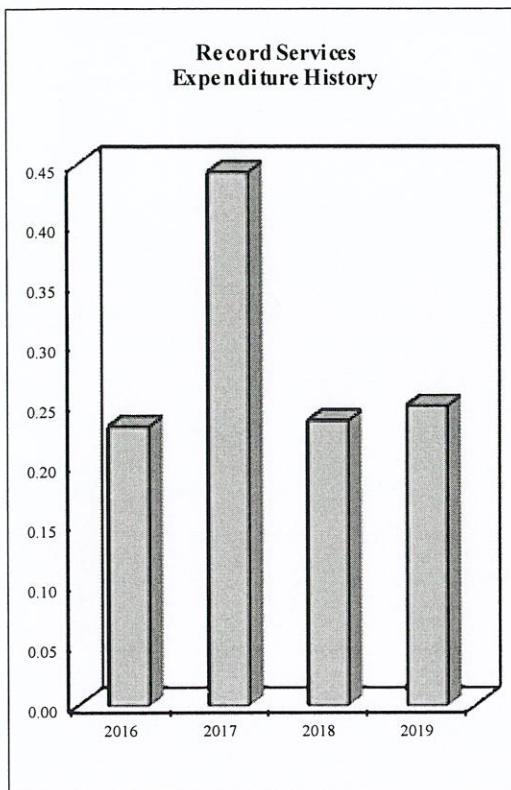
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Code Enforcement						
Code Enforcement-Admin						
Salaries						
128 101001	Salaries & Benefits					76,633
Obj 001	Salaries					76,633
Personnel Benefits						
128 102002	Benefits-Direct					35,510
Obj 002	Personnel Benefits					35,510
Supplies						
128 103101	Office & Operating Supplies					4,040
128 103501	Small Tools & Minor Equipment					11,200
128 103502	Computer Software					5,202
Obj 003	Supplies					20,442
Other Services - Charges						
128 104125	Prof Serv-Indirect					4,709
128 104191	Prof Serv-Purchasing					511
128 104192	Prof Serv-Tech Services					24,893
128 104198	Prof Service-GIS					4,039
128 104199	Prof Serv-DOS					545
128 104201	Communications-Telephone					1,698
128 104301	Travel					2,123
128 104590	Rent-Facilities Maint					4,911
128 104690	Insurance-Interfund					3,034
128 104901	Miscellaneous					4,911
128 104957	Intergov Prof Serv					1,889
Obj 004	Other Services - Charges					53,263
Capital Outlay						
128 106401	Machinery and Equipment					45,000
Obj 006	Capital Outlay					45,000
Sub 010	Code Enforcement-Admin					230,848
Code Enforcement-Enforcement						
Salaries						
128 201001	Salaries & Benefits					148,852
Obj 001	Salaries					148,852

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Code Enforcement						
Code Enforcement-Enforcement						
Personnel Benefits						
128 202002	Benefits-Direct					64,112
<hr/>						
Obj 002 Personnel Benefits						64,112
<hr/>						
Other Services - Charges						
128 204101	Professional Services					100,000
128 204501	Operating Rental & Leases					31,212
<hr/>						
Obj 004 Other Services - Charges						131,212
<hr/>						
Sub 020 Code Enforcement-Enforcement						344,176
<hr/>						
Code Enforcement-Abatement						
Other Services - Charges						
128 304801	Repair & Maintenance					20,643
<hr/>						
Obj 004 Other Services - Charges						20,643
<hr/>						
Sub 030 Code Enforcement-Abatement						20,643
<hr/>						
Fnd 128 Code Enforcement						595,667

Record Services



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	46,816	45,131	57,844	58,828
Personnel Benefits	19,255	20,098	24,655	25,419
Supplies	6,708	7,835	23,600	23,600
Other Services & Charges	159,550	371,009	131,151	141,721
Capital Outlay	-	-	-	-
Total Expenditures	232,329	444,073	237,250	249,568
Ending Fund Balance	234,776	106,749	49,938	63,179
Total	467,105	550,822	287,188	312,747

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 the 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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Records Services						
REVENUES						
130 13030830002	Beginning Fund Balance-Comm				34,353	61,179
130 13030850001	Beginning Fund Bal Assigned				68,031	55,568
130 13033604111	Centennial Document Preserva	97,132	102,963	97,548	105,000	92,500
130 13034136001	Commissioners Surcharge	36,052	34,682	31,689	34,500	32,000
130 13034136002	O & M Auditor Surcharge	72,106	69,406	63,412	70,000	63,000
130 13034181005	Information Access Fee	9,897	8,994	9,022	10,062	8,500
130 13039700001	Operating Transfer In			100,000		
<hr/>						
Fnd 130 Records Services		215,187	316,045	201,671	321,946	312,747

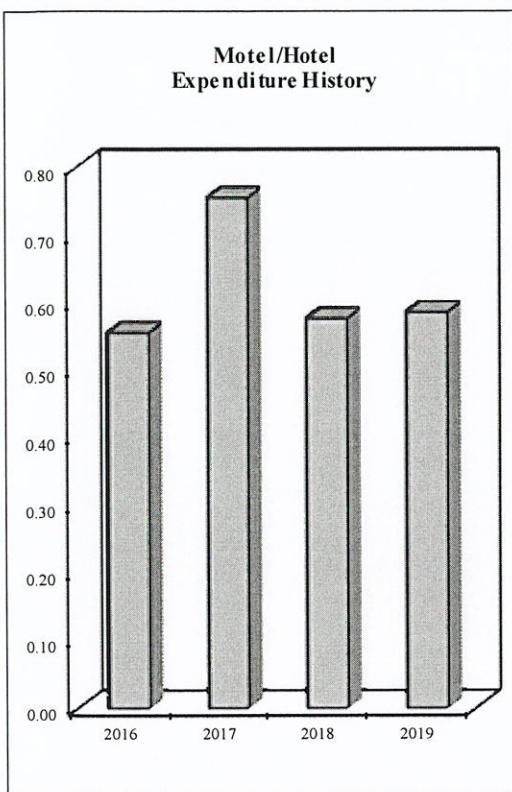
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Records Services						
Record Services						
Salaries						
130 1301001	Salaries & Wages	42,252	44,620	50,032	52,844	53,828
130 1301002	Salaries-Overtime	4,464	6	74	5,000	5,000
130 1301010	Accrued Annual Leave	100	505			
Obj 001	Salaries	46,816	45,131	50,106	57,844	58,828
Personnel Benefits						
130 1302002	Benefits-Direct	19,255	20,098	22,954	24,655	25,419
Obj 002	Personnel Benefits	19,255	20,098	22,954	24,655	25,419
Supplies						
130 1303101	Office & Operating Supplies	3,554	2,378	2,265	2,600	2,600
130 1303501	Small Tools & Minor Equipment	1,833		110	2,000	2,000
130 1303502	Computer Software			812	1,000	1,000
130 1303590	Small Attrac-Tracked Invento	1,321	4,264		15,000	15,000
Obj 003	Supplies	6,708	6,642	3,186	20,600	20,600
Other Services - Charges						
130 1304101	Professional Services	5,118	207,114	43,976	52,241	6,500
130 1304118	Prof Serv-Audit Cost	143	135		200	200
130 1304125	Prof Serv-Indirect Costs	2,503	1,759	2,054	2,241	4,593
130 1304191	Prof Serv-Purchasing Serv	1,765	1,489	918	1,001	1,071
130 1304192	Prof Serv-Info Serv	48,874	52,893	48,469	52,875	60,657
130 1304301	Travel	1,048	1,002	911	3,000	3,000
130 1304501	Operating Rentals - E R & R	27,805	29,722	27,245	32,000	32,000
130 1304690	Liability Insurance	560	531	400	436	700
130 1304801	Maintenance Agreements	5,466	1,807	866	2,000	2,000
130 1304901	Miscellaneous	2,291	4,923	1,676	4,000	4,000
Obj 004	Other Services - Charges	95,574	301,375	126,515	149,994	114,721
Sub 130	Record Services	168,353	373,246	202,761	253,093	219,568
Commiss Historic Preservation						
Reclassification & Cost Alloc.						
130 1310200	Ending Fund Balance Restrict				33,955	63,179
130 1500100	Op Trans Out-Hist Preservati	60,000	65,616		22,500	
Obj 000	Reclassification & Cost Alloc.	60,000	65,616		56,455	63,179
Supplies						
130 1313590	Small Attrac-Tracked Invento		1,192	5,293	8,000	3,000
Obj 003	Supplies		1,192	5,293	8,000	3,000

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Records Services						
	Commiss Historic Preservation					
	Other Services - Charges					
130 1314101	Professional Services	514	1,138	555	1,500	26,500
130 1314192	Prof Serv-Tech Services	3,104	2,881	2,657	2,898	
130 1314801	Repair & Maint	359		76		500
Obj 004	Other Services - Charges	3,977	4,019	3,287	4,398	27,000
Sub 131	Commiss Historic Preservation	63,977	70,826	8,581	68,853	93,179
Fnd 130	Records Services	232,329	444,073	211,342	321,946	312,747

Motel/Hotel



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	194	194	194	194
Intergovernmental Services	-	-	-	-
Operating Transfers Out	555,610	755,333	576,360	585,610
Total Expenditures	555,804	755,527	576,554	585,804
Ending Fund Balance	420,073	386,244	527,031	858,886
Total	975,877	1,141,771	1,103,585	1,444,690

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.

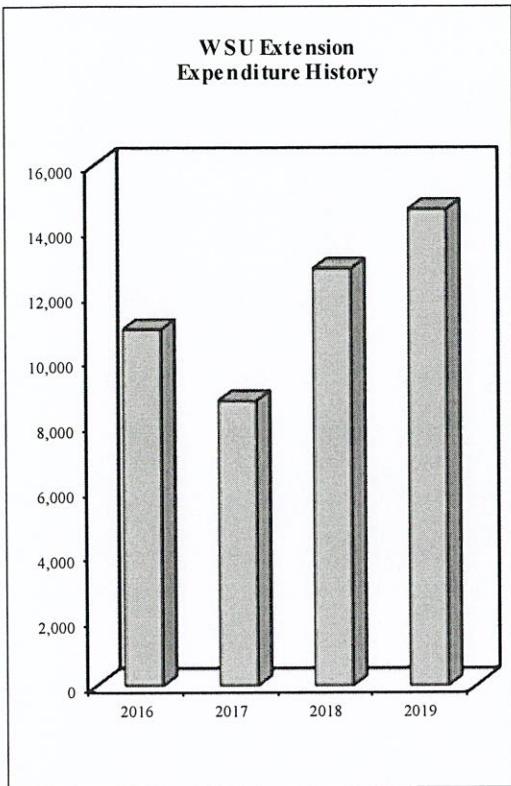
2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Motel/Hotel Tax						
REVENUES						
131 13130850001	Beginning Fund Bal Assigned				308,585	599,690
131 13131331001	Hotel Motel Tax-City	634,565	661,019	560,221	727,000	775,000
131 13131331002	Hotel Motel Tax-County	47,190	55,008	54,552	63,000	65,000
131 13136111001	Investment Interest	3,522	5,952	7,098	5,000	5,000
131 13136111032	Gain/Loss on Investments	946-	281-	1,226		
131 13136132001		153				
<hr/>						
Fnd 131	Motel/Hotel Tax	684,484	721,697	623,097	1,103,585	1,444,690

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Motel/Hotel Tax						
Stadiums & Auditoriums						
Reclassification & Cost Alloc.						
131 100107	Oper Tran Out-Sundome		188,973	9,222		
131 100161	Oper Tran Out-CWSF Cap Proj			54,099	80,000	
131 100172	Oper Tran Out-2009 GO Bond	555,610	566,360	576,360	576,360	585,610
131 100200	Ending Fund Balance Restrict				447,031	858,886
Obj 000	Reclassification & Cost Alloc.	555,610	755,333	639,681	1,103,391	1,444,496
Other Services - Charges						
131 104101	Professional Services	194	194	194	194	194
Obj 004	Other Services - Charges	194	194	194	194	194
Sub 010	Stadiums & Auditoriums	555,804	755,526	639,875	1,103,585	1,444,690
Fnd 131	Motel/Hotel Tax	555,804	755,527	639,875	1,103,585	1,444,690

WSU Extension



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	-	-	4,000	6,500
Personnel Benefits	-	-	1,000	1,500
Supplies	10,482	7,630	6,181	6,000
Other Services & Charges	461	1,110	1,619	627
Capital Outlay	-	-	-	-
Total Expenditures	10,943	8,740	12,800	14,627
Ending Fund Balance	37,695	36,882	31,015	31,582
Total	48,638	45,622	43,815	46,209

Program Description:

WSU Yakima County Extension empowers our families, communities, and local partners through a network of educators and volunteers to provide research-based outreach and creative solutions to enhance agricultural productivity, environmental stewardship, and quality of life. WSU Extension assists the people of Yakima County by offering educational programming, technical assistance, consumer publications, and community partnerships.

Major Objectives:

Major objectives for 2019 include:

- 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices.
- 2) Provide educational opportunities and community outreach programs surrounding vegetable and landscape gardening.
- 3) Provide educational and technical support for irrigated pastures, rangeland management and livestock production.
- 4) Provide nutrition education classes and policy, systems, and environment supports to encourage healthy eating patterns and increased physical activity for low-income individuals.
- 5) Strengthen farm-to-consumer linkages within Yakima County.
- 6) Provide educational opportunities for youth in personal growth and leadership development and support positive youth development systems.

Revenue/Expenditure Comment:

WSU Extension strives to provide solutions to local problems and thus stimulate our local economies. We leverage every dollar we receive with federal, state, grant and private funding to maximize our reach and effectiveness. In 2015, WSU Yakima County Extension received 19% of its total operating budget from Yakima County, 76% from WSU, and 5% from grants and contracts. Yakima County contribution each year reflects a continuation of basic program facilities, support staff, and general operating costs.

2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
WSU Extension						
REVENUES						
135 13530850001	Beginning Fund Bal Assigned				37,695	38,579
135 13534171003	Sales of Publications-WSU	7,662	6,058	6,726	6,000	7,500
135 13534175001	Sales Map & Publications NT	130	1,050			
135 13536711001	Donations From Private Sourc			100		
135 13536990011		169				
135 13536990040		300				
135 13536991040	Misc-Livestock		600	418		
135 13536991045	Misc-Revenues		119	98	120	130
<hr/>						
Fnd 135	WSU Extension	8,262	7,927	7,242	43,815	46,209

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
WSU Extension						
WSU Extension						
Reclassification & Cost Alloc.						
135 1350200	Ending Fund Balance Restrict				16,015	31,582
Obj 000	Reclassification & Cost Alloc.				16,015	31,582
Sub 135	WSU Extension				16,015	31,582
WSU Exten-ACG_MCP						
Salaries						
135 6231001	Salaries & Wages				15,000	
135 6231003	Salaries-Extra Help				986	
Obj 001	Salaries				986	15,000
Personnel Benefits						
135 6232002	Benefits-Direct				292-	
Obj 002	Personnel Benefits				292-	
Sub 623	WSU Exten-ACG_MCP				694	15,000
WSU Exten-Master Food Preserve						
Supplies						
135 6263101	Office & Operating Supplies			410		100
Obj 003	Supplies			410		100
Other Services - Charges						
135 6264901	Miscellaneous			122		
Obj 004	Other Services - Charges			122		
Sub 626	WSU Exten-Master Food Preserve			532		100
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies			2,681	2,000	1,041
Obj 003	Supplies			2,681	2,000	1,041
Other Services - Charges						
135 6274901	Miscellaneous			227	201	244
Obj 004	Other Services - Charges			227	201	244
Sub 627	WSU Exten-Livestock			2,908	2,201	1,284
						1,200

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
WSU Extension						
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies	1,505	595	256	500	500
Obj 003	Supplies	1,505	595	256	500	500
Other Services - Charges						
135 6294202	Communications-Postage	33				
135 6294901	Miscellaneous		838			
Obj 004	Other Services - Charges	33	838			
Sub 629	WSU Exten-Seminars	1,538	1,433	256	500	500
WSU Exten-Sales of Publication						
Supplies						
135 6303101	Office & Operating Supplies	202				
135 6303401	Purchases for Inv or Resale	5,684	5,036	3,707	3,881	5,500
Obj 003	Supplies	5,886	5,036	3,707	3,881	5,500
Other Services - Charges						
135 6304101	Professional Services	2	6			
135 6304191	Prof Serv-Purchasing	77	65	109	119	127
Obj 004	Other Services - Charges	79	71	109	119	127
Sub 630	WSU Exten-Sales of Publication	5,965	5,107	3,816	4,000	5,627
WSU Tree Fruit						
Salaries						
135 6341003	Salaries-Extra Help				4,000	6,500
Obj 001	Salaries				4,000	6,500
Personnel Benefits						
135 6342003	Benefits-Indirect				1,000	1,500
Obj 002	Personnel Benefits				1,000	1,500
Supplies						
135 6343101	Office & Operating Supplies				500	
Obj 003	Supplies				500	
Other Services - Charges						
135 6344101	Professional Services				1,000	

2019 Final Budget
Expenditure
As of November 30, 2018

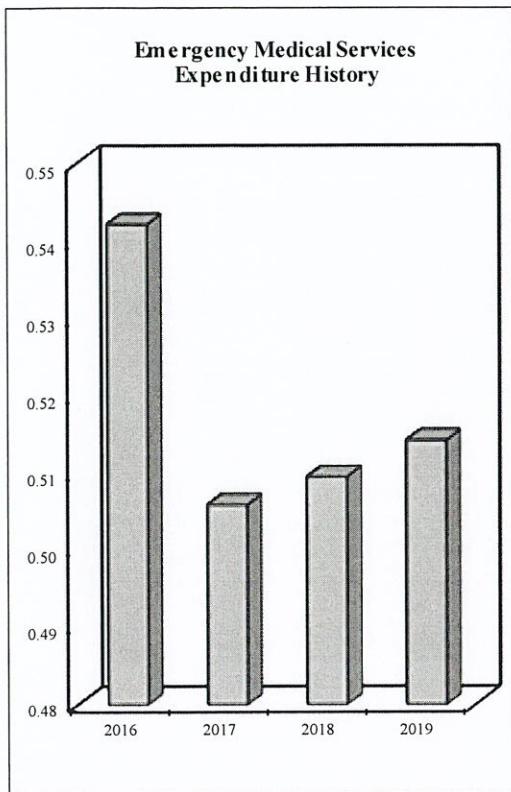
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
WSU Extension						
WSU Tree Fruit						
Other Services - Charges						
135 6344301 Travel					500	500

Obj 004 Other Services - Charges					1,500	500

Sub 634 WSU Tree Fruit					7,000	8,500

Fnd 135 WSU Extension		10,943	8,740	6,050	43,815	46,209

Emergency Medical Services



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	221,864	209,088	212,807	206,194
Personnel Benefits	68,424	70,695	70,490	74,000
Supplies	35,837	25,074	26,908	24,500
Other Services & Charges	195,614	194,987	199,256	209,487
Capital Outlay	20,426	6,032	-	-
Debt Interest	-	-	-	-
Total Expenditures	542,165	505,876	509,461	514,181
Ending Fund Balance	408,361	426,707	408,611	385,512
Total	950,526	932,583	918,072	899,693

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Emergency Medical Services						
REVENUES						
140 14030840001	Beginning Fund Bal Committed					373,366
140 14030850001	Beginning Fund Bal Assigned					376,361
140 14031110001	Real Property	452,398	464,688	469,648	462,933	488,899
140 14031130001	Sale of Tax Title Property	112	5			
140 14031720001	Leasehold Excise Tax	6,767	7,424	6,072	4,700	4,700
140 14033404901	Dept of Health-Trauma Fund	25,228	26,436	12,850	24,228	24,228
140 14033602311	DNR PILT NAP/NRCA	131	119			
140 14033602511	In Lieu of Taxes- State	457	181	431		
140 14034171001	Sales of Maps & Publications	350				
140 14034250001	Emergency Service Fees-Admin	3,786	4,050	2,292	4,000	3,000
140 14034250002	Emergency Service Fees-Train	4,625	4,340	4,416	1,400	1,400
140 14034250003	Emergency Serv Fees-EMT Trai	16,183	5,785	1,125	5,000	1,100
140 14036111001	Investment Interest	1,200	1,677	2,028	1,000	1,000
140 14036111032	Gain/Loss on Investments	709-	58-	767		
140 14036132001		118				
140 14036990001		2,814				
140 14036991001	Other Misc Revenue		3,973	5,492	1,500	2,000
142 14230850001	Beg Fund Bal Assigned					32,000
142 14231110001	Real Property	4,342	1,641	48		
142 14231130001	Sale of Tax Title Property	1				
142 14233602311	DNR PILT NAP/NRCA	1				
142 14233602511	In Lieu of Taxes- State	4				
142 14236111001	Investment Interest	260	343	416	250	
142 14236111032	Gain/Loss on Investments	142-	15-	157		
142 14236132001		26				
142 14236990016		852				
142 14236991001	Other Misc Revenue					1,000
143 14331110001	Real Property	3,435	3,630	3,758	3,700	
143 14331130001	Sale of Tax Title Property	1				
143 14333602311	DNR PILT NAP/NRCA	1	1			
143 14333602511	In Lieu of Taxes- State	3	1	3		
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Fnd 140	Emergency Medical Services	522,245	524,223	509,504	918,072	899,693

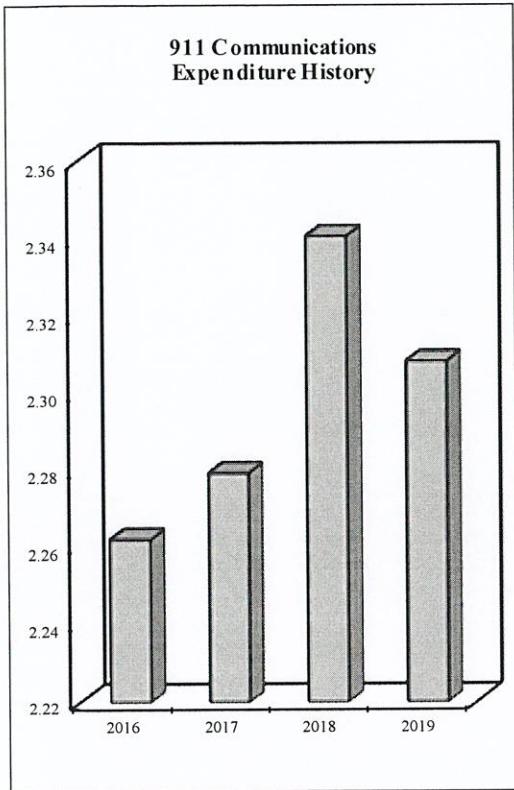
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance Restrict				376,361	385,512
Obj 000	Reclassification & Cost Alloc.				376,361	385,512
Salaries						
140 1401001	Salaries & Wages	161,742	160,931	128,700	171,807	165,194
140 1401002	Salaries-Overtime	7,992	8,499	7,806	7,000	7,000
140 1401003	Salaries-Extra Help	50,567	39,569	39,393	34,000	34,000
140 1401010	Accrued Annual Leave	1,563	89			
Obj 001	Salaries	221,864	209,088	175,899	212,807	206,194
Personnel Benefits						
140 1402002	Benefits-Direct	68,034	70,504	60,384	70,490	74,000
140 1402004	Benefits-Bank Accruals	390	191	702-		
Obj 002	Personnel Benefits	68,424	70,695	59,681	70,490	74,000
Supplies						
140 1403101	Office & Operating Supplies	2,863	3,427	3,046	3,183	3,500
140 1403107	Supplies-Training	12,905	7,643	4,570	7,000	9,000
140 1403190	Supplies-Interfund	1,384	983	482	900	500
140 1403501	Small Tools & Minor Equipment	779	1,111	1,145	2,000	2,000
140 1403502	Computer Software	2,567	141	1,022	1,000	1,000
140 1403503	Small Tools-Training	12,018	7,199	6,288	10,000	6,000
140 1403590	Small Attrac-Tracked Invento	3,321	4,571		2,825	2,500
Obj 003	Supplies	35,837	25,074	16,552	26,908	24,500
Other Services - Charges						
140 1404101	Professional Services	36,752	38,908	41,073	38,342	43,000
140 1404118	Prof Serv-Audit	305	329			
140 1404125	Prof Serv-Indirect Costs	45,098	52,478	48,270	52,658	50,933
140 1404129	Prof Serv-MPD	15,929	13,274	18,317	15,927	19,982
140 1404191	Prof Serv-Purchasing Serv	4,582	3,803	2,005	2,187	2,331
140 1404192	Prof Serv-Info Serv	16,863	16,817	15,184	16,564	19,838
140 1404201	Communications-Telephone	3,521	3,105	2,774	3,300	3,300
140 1404202	Communications-Postage	176	253	100	500	250
140 1404219	Phone Charges-Allocated	390	360	330	360	360
140 1404301	Travel	11,842	12,201	8,926	14,288	10,000
140 1404401	Advertising	560		10	600	300
140 1404501	Operating Rentals & Leases	780	781	3,594	1,200	7,000
140 1404590	Rent-Facil Maint	41,250	41,250	37,813	41,250	41,250
140 1404690	Insurance-Interfund	1,282	1,246	999	1,090	1,943
140 1404801	Repairs & Maintenance	259		1,621	1,500	3,000

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404901	Miscellaneous	906	1,727	635	790	2,000
140 1404911	Misc-Training	4,867	1,949	2,410	4,000	4,000
140 1404945	Misc-Interest on Tax Refunds	1	2			
Obj 004	Other Services - Charges	185,362	188,482	184,062	194,556	209,487
Capital Outlay						
140 1406401	Machinery & Equipment	20,426	6,032			
Obj 006	Capital Outlay	20,426	6,032			
Sub 140	EMS-Administration	531,913	499,372	436,194	881,122	899,693
EMS-White Pass						
Reclassification & Cost Alloc.						
142 1420200	Ending Fund Balance Restrict				32,250	
Obj 000	Reclassification & Cost Alloc.				32,250	
Other Services - Charges						
142 1424101	Out of District Prof Service	6,523	2,607	1,058	1,000	
Obj 004	Other Services - Charges	6,523	2,607	1,058	1,000	
Sub 141	EMS-White Pass	6,523	2,607	1,058	33,250	
Evergreen Sub						
Other Services - Charges						
143 1434101	Nurse Review Prof Services	3,729	3,898	3,168	3,700	
Obj 004	Other Services - Charges	3,729	3,898	3,168	3,700	
Sub 143	Evergreen Sub	3,729	3,898	3,168	3,700	
Fnd 140	Emergency Medical Services	542,165	505,876	440,420	918,072	899,693

911 Communications



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Supplies	-	-	-	-
Other Services & Charges	2,141,217	2,160,298	2,218,599	2,188,940
Capital Outlay	120,850	118,900	121,950	119,150
Total Expenditures	2,262,067	2,279,198	2,340,549	2,308,090
Ending Fund Balance	1,314,617	1,265,855	903,755	1,247,478
Total	3,576,684	3,545,053	3,244,304	3,555,568

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 telephone lines. 911 services are contracted with the City of Yakima through 2022. The 911 call takers and the City of Yakima dispatch services are located in the County owned Resource Center Facility. The Capital Improvements to this facility were completed in 2015, and the annual debt payments are split evenly between 911 and the City of Yakima.

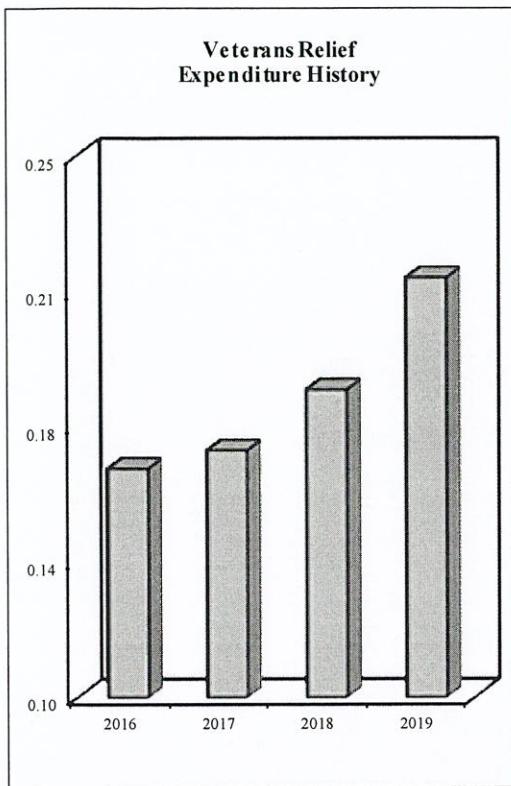
2019 Final Budget
Revenue
As of November 30, 2018

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
911						
REVENUES						
141 14130850001	Beginning Fund Bal Assigned				1,089,804	1,222,446
141 14131363001	911 Switched Access Lines	317,949	276,624	194,386	280,908	234,639
141 14131364001	911 Wireless Access Lines	1,204,257	1,225,312	1,078,742	1,183,394	1,287,548
141 14131364002	911 Prepaid Wireless Lines	444,598	460,523	437,832	436,603	538,989
141 14131365001	911 VOIP Lines	189,355	205,089	178,121	199,095	212,446
141 14133401801	Military-Emergency Managemen	23,609	51,877	1,337	44,500	44,500
141 14136111001	Investment Interest	8,048	9,880	12,051	10,000	15,000
141 14136111032	Gain/Loss on Investments	3,683-	820-	4,503		
141 14136132001		759				
141 14136140001	Interest Earnings Acessed	825	1,103	1,386		
141 14136140003	Interest Earnings Switched	223	252	252		
141 14136140004	Interest Earnings Other	129	184	229		
141 14136140005	Int Earn -Prepaid Wireless A	304	410	569		
<hr/>						
Fnd 141	911	2,186,374	2,230,436	1,909,406	3,244,304	3,555,568

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
911						
	Reclassification & Cost Alloc.					
141 1410102	Oper Tran Out-2014 LTGO Bond	120,850	118,900	121,950	121,950	119,150
141 1410200	Ending Fund Balance Restrict				903,755	1,247,478
Obj 000	Reclassification & Cost Alloc.	120,850	118,900	121,950	1,025,705	1,366,628
	Other Services - Charges					
141 1414101	Prof Serv-City of Yakima	1,993,908	2,051,877	2,100,020	2,100,000	2,086,571
141 1414118	Professional Services	53,986	1,326		2,000	2,000
141 1414125	Prof Serv-Indirect	20,664	29,186	34,379	37,504	20,547
141 1414137	Prof Serv-Program Support	1,059	2,100	2,573	2,806	2,875
141 1414192	Prof Serv-Info Serv	17,225	21,434	20,088	21,914	22,572
141 1414590	Rent-Facil Maint	54,375	54,375	49,844	54,375	54,375
Obj 004	Other Services - Charges	2,141,217	2,160,298	2,206,903	2,218,599	2,188,940
Sub 141	911	2,262,067	2,279,198	2,328,853	3,244,304	3,555,568
Fnd 141	911	2,262,067	2,279,198	2,328,853	3,244,304	3,555,568

Veterans Relief



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Supplies	33,869	40,393	37,300	41,800
Other Services & Charges	129,981	128,517	148,503	175,199
Total Expenditures	163,850	168,910	185,803	216,999
Ending Fund Balance	98,619	116,642	88,862	79,946
Total	262,469	285,552	274,665	296,945

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, such as food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, and burial benefits.

Additional service includes case management, homeless outreach, 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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Veterans Relief						
REVENUES						
150 15030830001	Beginning Fund Bal Restrict				93,430	112,075
150 15031110001	Real Property	179,078	184,409	191,550	179,310	182,895
150 15031130001	Sale of Tax Title Property	45	2		25	25
150 15031720001	Leasehold Excise Tax	307	338	284	300	300
150 15033602311	DNR PILT NAP/NRCA	52	47			
150 15033602511	In Lieu of Taxes- State	181	72	176	150	150
150 15036111001	Investment Interest	677	1,063	1,659	450	500
150 15036111032	Gain/Loss on Investments	15-	557-	572		
150 15036132001		36				
150 15036711039	Donations-Veterans Relief		1,561	1,220		1,000
150 15036719002	Donations-Veterans Specific	1,700			1,000	
<hr/>						
Fnd 150	Veterans Relief	182,061	186,935	195,460	274,665	296,945

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Veterans Relief						
Reclassification & Cost Alloc.						
150 1500200	Ending Fund Balance Restrict				88,862	79,946
Obj 000	Reclassification & Cost Alloc.				88,862	79,946
Salaries						
150 1501001	Salaries & Wages	54,825	55,602	51,839	56,576	57,774
150 1501003	Salaries-Extra Help					15,000
150 1501010	Accrued Annual Leave	77	29		1,000	1,000
Obj 001	Salaries	54,902	55,631	51,839	57,576	73,774
Personnel Benefits						
150 1502002	Benefits-Direct	10,941	11,848	13,132	23,160	23,907
Obj 002	Personnel Benefits	10,941	11,848	13,132	23,160	23,907
Supplies						
150 1503101	Office & Operating Supplies	1,595	1,813	2,667	1,500	2,700
150 1503201	Fuel Consumed		31		50	150
Obj 003	Supplies	1,595	1,844	2,667	1,550	2,850
Other Services - Charges						
150 1504101	Professional Services				50	50
150 1504118	Prof Serv-Audits	88	95		300	200
150 1504125	Prof Serv-Indirect Costs	1,334	2,026	2,332	2,544	2,467
150 1504137	Prof Serv-Program Support	16,447	10,295	8,351	9,110	9,011
150 1504191	Prof Serv-Purchasing Serv	631	527	855	933	992
150 1504192	Prof Serv-Tech Services	10,677	10,773	9,605	10,478	12,583
150 1504199	Prof Serv-DOS	1,675				
150 1504201	Communications-Telephone	751	725	559	1,000	1,000
150 1504202	Communications-Postage	61	39	53	500	500
150 1504219	Phone Charge Allocated	312	288	264	288	288
150 1504301	Travel	325	874	941	4,000	3,000
150 1504401	Advertising				1,000	1,000
150 1504501	Operating Rentals & Leases	398	569	449	500	500
150 1504590	Rent-Facil Maint	8,675	8,125	7,448	8,125	8,125
150 1504801	Repairs & Maintenance	108			100	100
150 1504901	Miscellaneous-	265	180	160	2,072	6,242
150 1504945	Misc-Interest on Tax Refunds				10	10
Obj 004	Other Services - Charges	41,747	34,516	31,018	41,010	46,068
Sub 150	Veterans Relief	109,185	103,840	98,656	212,158	226,545

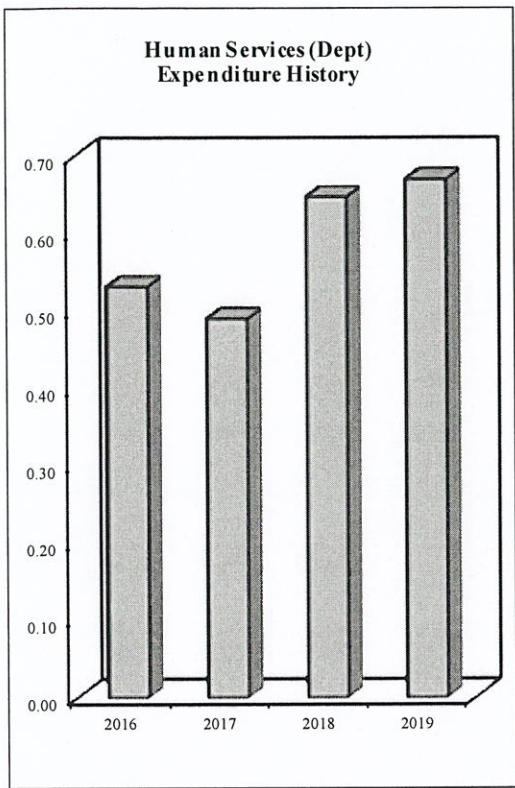
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Veterans Relief						
Veterans Relief Upper Valley						
Supplies						
150 1513101	Office & Operating Supplies	19,371	23,668	23,539	21,000	22,000
150 1513201	Fuel Consumed	9,229	9,985	10,112	9,500	11,000
Obj 003	Supplies	28,600	33,653	33,651	30,500	33,000
Other Services - Charges						
150 1514101	Professional Services			300		1,500
150 1514301	Travel			33		
150 1514501	Operating Rentals & Leases	7,483	10,299	8,157	6,500	8,000
150 1514701	Utility Services	9,945	11,964	6,252	13,500	14,000
150 1514901	Miscellaneous	975	1,659	993	2,507	1,500
Obj 004	Other Services - Charges	18,404	23,922	15,735	22,507	25,000
Sub 151	Veterans Relief Upper Valley	47,004	57,575	49,386	53,007	58,000
Veterans Relief Lower Valley						
Supplies						
150 1523101	Office & Operating Supplies	2,131	3,221	3,970	3,500	4,000
150 1523201	Fuel Consumed	925	1,675	1,676	1,300	1,500
Obj 003	Supplies	3,056	4,896	5,646	4,800	5,500
Other Services - Charges						
150 1524501	Operating Rentals & Leases		600	2,250	1,100	2,500
150 1524701	Utility Services	783	1,975	1,662	1,100	1,800
150 1524901	Miscellaneous	25	25	75	900	1,000
Obj 004	Other Services - Charges	808	2,600	3,987	3,100	5,300
Sub 152	Veterans Relief Lower Valley	3,864	7,496	9,633	7,900	10,800
Specific Donations						
Supplies						
150 1533101	Office & Operating Supplies	500			400	400
150 1533201	Fuel Consumed	117			50	50
Obj 003	Supplies	617			450	450
Other Services - Charges						
150 1534501	Operating Rental & Leases	3,180		274	1,000	1,000
150 1534701	Utilities				100	100
150 1534901	Miscellaneous				50	50
Obj 004	Other Services - Charges	3,180		274	1,150	1,150

**2019 Final Budget
Expenditure
As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Veterans Relief					
Sub 153 Specific Donations	3,797		274	1,600	1,600
Fnd 150 Veterans Relief		163,850	168,910	157,948	274,665
					296,945

Human Services



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	6,182	-	-
Supplies	-	-	-	-
Other Services & Charges	209,722	138,744	100,225	110,797
Operating Transfers Out	320,547	343,880	546,233	558,350
Programs	-	-	-	-
Total Expenditures	530,268	488,806	646,458	669,147
Ending Fund Balance	3,187,311	3,128,020	2,792,674	2,430,753
Total	3,717,579	3,616,826	3,439,132	3,099,900

Program Description:

Human Services performs various levels of administrative functions in the areas of mental health, developmental disabilities, and alcohol/chemical dependency in the County.

Major Objectives:

- Yakima County serves as a member of the Behavior Health Organization (BHO) responsible for the oversight and implementation of local programs serving individuals needing mental health and alcohol/chemical dependency services. The BHO contracts with service providers in Yakima County.
- The Yakima Health District administers the Developmental Disabilities program in the Yakima County. The Yakima County Commissioners are members of the Board of Health. The Yakima Health District contracts with service providers in Yakima County.

Revenue/Expenditure Comment:

- The State authorizes certain revenues for the County to cover the various administrative costs and limited program funding for these services as follows:
 - Property tax millage for mental health and developmental disabilities.
 - 2% alcohol tax for alcohol and chemical dependency services.
- This department is not dependent on funds from the County's General Fund.

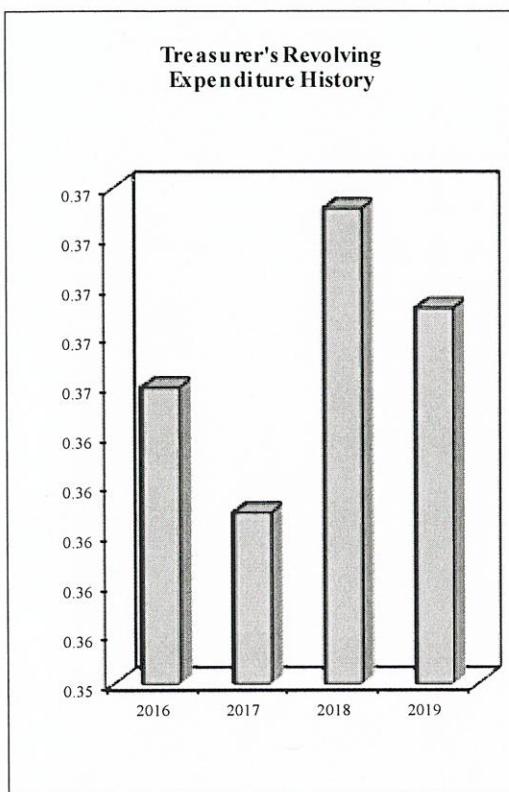
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Community Services						
REVENUES						
151 15130830001	Beginning Fund Bal Restricte				2,021,486	1,852,329
151 15131110001	Real Property	340,978	349,707	353,345	344,440	347,884
151 15131130001	Sale of Tax Title Property	85	4			
151 15131720001	Leasehold Excise Tax	584	642	525		
151 15133602311	DNR PILT NAP/NRCA	99	90			
151 15133602511	In Lieu of Taxes- State	344	136	324		
151 15133606941	Liquor Excise Tax	2,433	3,565	2,901	2,424	2,448
151 15133606951	Liquor Board Profits	6,759	6,722	5,027	6,818	6,886
151 15136111001	Investment Interest	17,881	35,721	44,762		
151 15136111032	Gain/Loss on Investments	6,334-	11,027-	17,362		
151 15136132001		1,722				
151 15138880001		35,768-				
151 15139530001	Loss Recoveries		29	260		
151 15139700001		192,618				
151 20030850001	Beginning Fund Bal Assigned				392,011	260,931
151 20036111001	Investment Interest				3,920	2,609
151 30030850001	Beginning Fund Bal Assigned				130,494	119,299
151 30036111001	Investment Interest				1,305	1,193
151 40030830001	Beginning Fund Bal Restricte				476,694	446,236
151 40036111001	Investment Interest				5,000	5,000
151 151231314001	Intergov-Alcoholism Serv(2%)	54,436	43,926	12,690	54,540	55,085
<hr/>						
Fnd 151 Community Services		575,837	429,515	437,193	3,439,132	3,099,900

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Community Services						
Reclassification & Cost Alloc.						
ODt 0125	Oper Tran Out-Parks Developmnt		73,766	56,961	75,565	77,914
ODt 0126	Oper Tran Out-Grant Management	48,713	50,333	43,085	51,865	53,159
ODt 0127	OP Trans Out-Mental Health	271,834	133,476	277,564	410,180	327,086
ODt 0138	Oper Trans Out-Comm Serv		51,175	50,906	52,273	53,841
ODt 0178	Oper Trans Out-DUI Court		35,130	29,482	46,350	46,350
ODt 0200	Ending Fund Balance				2,702,674	2,430,753
Obj 000	Reclassification & Cost Alloc.	320,547	343,880	457,999	3,338,907	2,989,103
Personnel Benefits						
ODt 2003	Benefits-Indirect			6,182		
Obj 002	Personnel Benefits			6,182		
Other Services - Charges						
ODt 4101	Professional Services	56,605	81,162	51,450	52,500	59,475
ODt 4118	Prof Serv-Audits	2,555	651			
ODt 4137	Prof Serv-Program Support	71,003	47,219	38,403	38,771	41,671
ODt 4191	Prof Serv-Purchasing Serv		8	392	428	457
ODt 4199	Prof Serv-DOS	565	581	548	598	630
ODt 4202	Communication-Postage	14	24	39		
ODt 4401	Advertising	345				
ODt 4590	Rent-Facilities Services	4,038	4,038	3,702	4,038	4,038
ODt 4690	Insurance-Interfund	56,400	2,371	479	522	1,108
ODt 4901	Miscellaneous	18,195	2,689	3,368	3,368	3,418
ODt 4945	Misc-Interest on Tax Refunds		1	1		
Obj 004	Other Services - Charges	209,722	138,744	98,381	100,225	110,797
Fnd 151	Community Services	530,268	488,806	556,380	3,439,132	3,099,900

Treasurer's Revolving



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages				
Personnel Benefits	142,884	146,723	150,894	144,603
Supplies	52,349	59,420	63,203	63,339
Other Services & Charges	7,407	4,850	8,200	8,000
Capital Outlay	163,325	149,915	150,906	153,224
Debt Interest	-	-	-	-
Total Expenditures	365,965	360,908	373,203	369,166
Ending Fund Balance	147,294	180,449	90,000	90,000
Total	513,259	541,357	463,203	459,166

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.

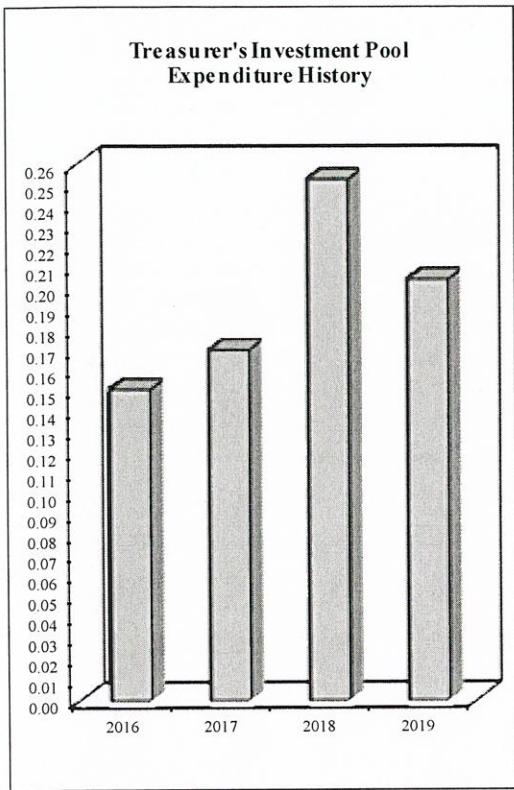
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Treasurer's Revolving						
REVENUES						
160 16030850001	Beginning Fund Bal Assigned				125,000	150,000
160 16034142001	Treasurers Fees	367,640	392,692	235,339	336,203	306,166
160 16034142002	Treasurers Fee	54			1,000	1,000
160 16034181001	Printing & Duplicating	113	65	46		
160 16036111001	Investment Interest	968	1,516	2,242	1,000	2,000
160 16036111032	Gain/Loss on Investments	678-	208-	886		
160 16036132001		107				
<hr/>						
Fnd 160	Treasurer's Revolving	368,204	394,064	238,513	463,203	459,166

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Treasurer's Revolving						
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance Restrict				90,000	90,000
Obj 000	Reclassification & Cost Alloc.				90,000	90,000
Salaries						
160 1601001	Salaries & Wages	140,594	144,960	131,324	147,794	141,503
160 1601002	Salaries-Overtime			10	100	100
160 1601003	Salaries-Extra Help	1,587	667	1,271	1,500	1,500
160 1601010	Accrued Annual Leave	703	1,096		1,500	1,500
Obj 001	Salaries	142,884	146,723	132,605	150,894	144,603
Personnel Benefits						
160 1602002	Benefits-Direct	52,349	59,420	56,335	63,203	63,339
Obj 002	Personnel Benefits	52,349	59,420	56,335	63,203	63,339
Supplies						
160 1603101	Office & Operating Supplies	6,272	4,331	4,361	6,500	6,000
160 1603501	Small Tools & Minor Equipment	1,134	520	876	500	500
160 1603502	Computer Software				200	200
160 1603590	Small Attrac-Tracked Invento			162	1,000	1,300
Obj 003	Supplies	7,407	4,850	5,399	8,200	8,000
Other Services - Charges						
160 1604101	Professional Services	69,863	84,704	37,442	82,000	80,000
160 1604125	Prof Serv-Indirect Costs	3,282	4,047			
160 1604191	Prof Serv-Purchasing Serv	2,409	1,827	1,122	1,224	1,268
160 1604192	Prof Serv-Info Services	43,678	25,541	24,233	26,436	31,324
160 1604202	Communications-Postage	12,762	10,266	8,102	13,000	12,000
160 1604219	Phone Charges-Allocated	300	263	208	227	227
160 1604301	Travel	211	28	280	500	500
160 1604401	Advertising	5,421	5,234	3,105	7,500	7,500
160 1604501	Operating Rentals & Leases	467	186	189	800	500
160 1604590	Rent-Facil Maint	17,316	10,389	9,523	10,389	10,389
160 1604601	Insurance		100	50	100	100
160 1604690	Insurance-Interfund	1,142	1,113	898	980	1,716
160 1604801	Repairs & Maintenance	649	288	373	750	700
160 1604901	Miscellaneous	5,824	5,930	2,533	7,000	7,000
Obj 004	Other Services - Charges	163,325	149,915	88,059	150,906	153,224
Sub 160	Treasurer's Revolving	365,965	360,909	282,398	463,203	459,166
Fnd 160	Treasurer's Revolving	365,965	360,908	282,398	463,203	459,166

Treasurer's Investment Pool



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	98,576	113,132	115,084	117,510
Personnel Benefits	31,685	39,333	41,494	42,906
Supplies	840	1,370	1,450	3,050
Other Services & Charges	19,874	16,119	94,639	40,486
Capital Outlay	-	-	-	-
Total Expenditures	150,975	169,954	252,667	203,952
Ending Fund Balance	102,271	132,481	56,797	72,122
Total	253,246	302,435	309,464	276,074

Program Description:

The Yakima County Treasurer's Office actively manages an investment portfolio of approximately \$425 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 265 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.

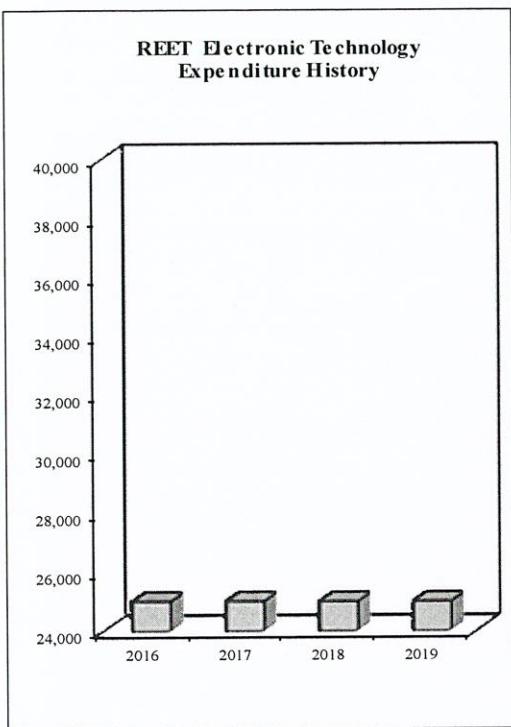
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Treas Investment Pool Maint						
REVENUES						
165 16530830001	Beg Fund Balance Restricted				118,807	74,000
165 16536111001	Investment Interest	589	1,141	1,561	657	1,805
165 16536111032	Gain/Loss on Investments	348-	311-	660		
165 16536119001	Investment Pool Service Fees	184,669	199,332	199,495	190,000	200,269
165 16536132001		58				
<hr/>						
Fnd 165	Treas Investment Pool Maint	184,967	200,162	201,715	309,464	276,074

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165 1650200	Ending Fund Balance Restrict				56,797	72,122
Obj 000	Reclassification & Cost Alloc.				56,797	72,122
Salaries						
165 1651001	Salaries & Benefits	97,694	112,554	103,698	114,529	116,895
165 1651002	Salaries-Overtime	9			500	500
165 1651010	Accrued Annual Leave	872	577		55	115
Obj 001	Salaries	98,576	113,132	103,698	115,084	117,510
Personnel Benefits						
165 1652002	Benefits-Direct	31,685	39,333	36,968	41,494	42,906
Obj 002	Personnel Benefits	31,685	39,333	36,968	41,494	42,906
Supplies						
165 1653101	Office & Operating Supplies	462	537	663	1,000	1,000
165 1653501	Small Tools & Minor Equipment	378	536		350	350
165 1653590	Small Attrac Computer/Monito		298		100	1,700
Obj 003	Supplies	840	1,370	663	1,450	3,050
Other Services - Charges						
165 1654101	Professional Services	94	188	70,067	75,000	18,600
165 1654125	Prof Serv-Indirect Costs	1,550	1,755			
165 1654191	Prof Serv-Purchasing	159	134	128	140	150
165 1654192	Prof Serv-Tech Services	8,736	8,514	8,078	8,812	10,441
165 1654202	Communications-Postage				150	150
165 1654219	Phone Charges-Allocated	137	126	109	119	119
165 1654301	Travel	1,369	1,232	802	3,000	3,000
165 1654401	Advertising	158		100	200	200
165 1654501	Operating Rental & Leases	93	62	63	190	190
165 1654590	Rent-Facilities Maint	3,463	3,463	3,174	3,463	3,463
165 1654690	Insurance-Interfund	599	436	353	385	993
165 1654801	Repair & Maintenance		9		180	180
165 1654901	Miscellaneous	3,515	199	294	3,000	3,000
Obj 004	Other Services - Charges	19,874	16,119	83,168	94,639	40,486
Sub 165	Treas Investment Pool Maint	150,974	169,953	224,497	309,464	276,074
Fnd 165	Treas Investment Pool Maint	150,975	169,954	224,497	309,464	276,074

REET & Property Tax Administration



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	25,015	25,014	25,000	25,000
Capital Improvements	0	0	0	0
Total Expenditures	25,015	25,014	25,000	25,000
Ending Fund Balance	139,933	156,252	164,100	191,500
Total	164,948	181,266	189,100	216,500

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.

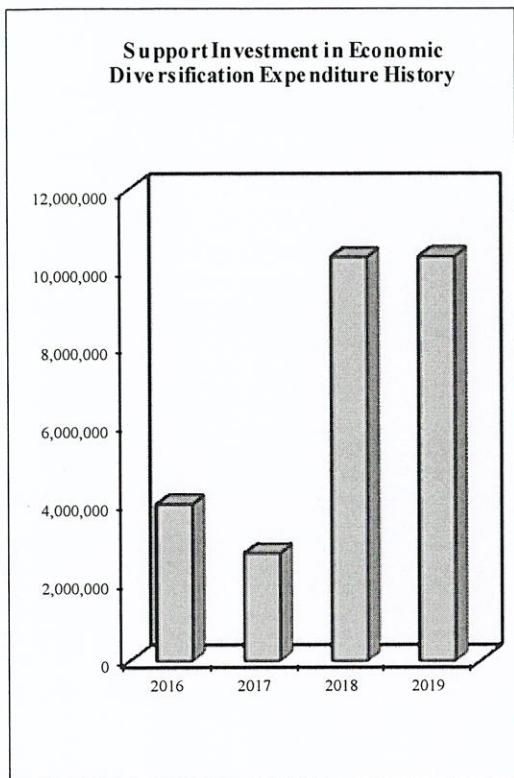
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
REET & Property Tax Admin						
REVENUES						
166 16630850001	Beginning Fund Bal Assigned				146,800	173,000
166 16633600971	RE Excise-State Tech Fee Dis	21,371	21,754	19,353	21,000	21,000
166 16634142203	REET & Prop Tax Admin Asst	18,468	18,305	16,478	20,000	20,000
166 16636111001	Investment Interest	935	1,332	1,614	1,200	2,500
166 16636111032	Gain/Loss on Investments	552-	58-	610	100	
166 16636132001		92				
<hr style="border-top: 1px dashed black;"/>						
Fnd 166	REET & Property Tax Admin	40,313	41,333	38,055	189,100	216,500

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
REET Electronic Tech						
Reclassification & Cost Alloc.						
166 1660200	Ending Fund Balance Restrict				164,100	191,500
<hr/>						
Obj 000	Reclassification & Cost Alloc.				164,100	191,500
 Other Services - Charges						
166 1664101	Professional Services	15	15			
166 1664192	Prof Serv-Assessor/Treasurer	25,000	25,000	22,917	25,000	25,000
<hr/>						
Obj 004	Other Services - Charges	25,015	25,014	22,917	25,000	25,000
<hr/>						
Sub 166	REET Electronic Tech	25,015	25,014	22,917	189,100	216,500
<hr/>						
Fnd 166	REET & Property Tax Admin	25,015	25,014	22,917	189,100	216,500

Support Investment in Economic Diversification



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	3,991,691	2,742,945	10,285,640	10,300,235
Total Expenditures	3,991,691	2,742,945	10,285,640	10,300,235
Ending Fund Balance	20,652,794	20,652,794	16,929,730	20,537,531
Total	24,644,485	23,395,739	27,215,370	30,837,766

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.

Yakima County Commissioners have established the SIED Advisory Board to review and make recommendations to the Commissioners regarding projects requesting SIED funding. The Yakima County Development Association is contracted to provide administrative support to the program.

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Support Invest in Econ Divers						
REVENUES						
178 10030800001	Beginning Fund Balance				16,193,970	18,850,812
178 10031318001	Rural County Sales & Use Tax	3,622,264	3,654,422	3,289,127	3,825,000	4,070,000
178 10036111032	Gain/Loss on Investments	31,087-	13,218-	44,305		
178 10036132001		5,828				
178 20030800001	Beginning Fund Balance				699,494	1,052,418
178 20036111001	Investment Interest	95,508	169,795	233,185	100,000	300,000
178 20036111032	Gain/Loss on Investments	1,070-	3,010-	4,080		
178 20036132001		304				
178 20036140002	Interest on Loans	167,820	316,668	218,057	125,000	220,000
178 30030800001	Beginning Fund Balance				5,271,906	5,344,536
178 30036111032	Gain/Loss on Investments	19,210-	6,758-	25,968		
178 30036132001		3,348				
178 30039700001	Operating Transfer In	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<hr/>						
Fnd 178	Support Invest in Econ Divers	4,843,704	5,117,900	4,814,721	27,215,370	30,837,766

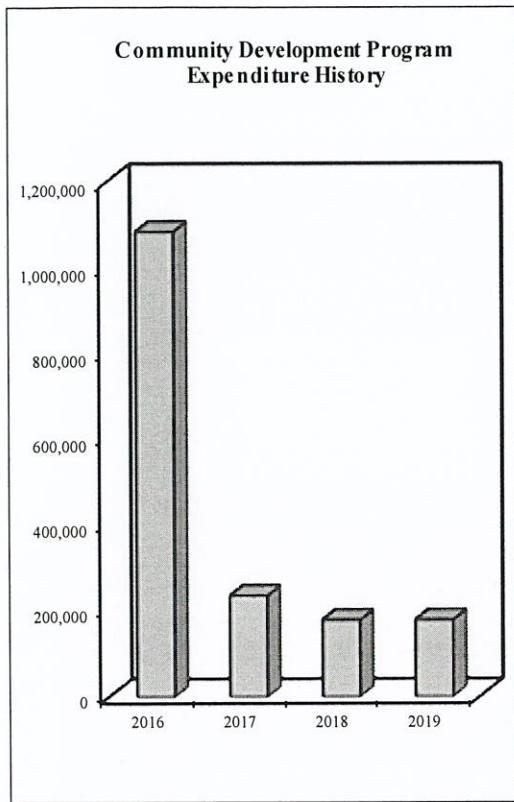
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Support Invest In Econ Divers						
Restricted						
Reclassification & Cost Alloc.						
178 1010200	Ending Fund Balance Restrict				11,938,970	14,805,812
178 1020101	Oper Transfers Out-Interfund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
178 1020108	Oper Transfers Out-PW	2,509			2,000,000	2,000,000
Obj 000	Reclassification & Cost Alloc.	1,002,509	1,000,000	1,000,000	14,938,970	17,805,812
Other Services - Charges						
178 1014101	Professional Services	80,000	80,000	80,000	80,000	115,000
178 1024101	Professional Services	1,766,500	567,580			
178 1024957	Intergov-Professional Servic					5,000,000
Obj 004	Other Services - Charges	1,846,500	647,580	80,000	80,000	5,115,000
Intergovernmental Services						
178 1025101	C Intergov-Professional Servic					5,000,000
Obj 005	Intergovernmental Services					5,000,000
Sub 100	Restricted	2,849,009	1,647,580	1,080,000	20,018,970	22,920,812
Economic Development						
Reclassification & Cost Alloc.						
178 2010108	Oper Trans out PW	41,790				
178 2010200	Ending Fund Balance Restrict				718,854	1,387,183
Obj 000	Reclassification & Cost Alloc.	41,790			718,854	1,387,183
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	1,458	2,316		2,000	2,500
178 2014125	Indirect Costs	8,671	10,050	30,862	33,668	11,715
178 2014137	Prof Serv-Program Support	9,928	4,500	3,641	3,972	4,020
178 2014191	Purchasing	2,524	2,129			
178 2024101	Professional Services	123,000	126,000	110,000	137,000	143,000
178 2024102	Prof Services-ESC-YBIP				5,000	
Obj 004	Other Services - Charges	168,581	167,995	170,503	205,640	185,235
Sub 200	Economic Development	210,371	167,995	170,503	924,494	1,572,418
Macro Projects						
Reclassification & Cost Alloc.						
178 3010108	Operating trans out PW	32,311	927,370	472,630	2,000,000	2,000,000
178 3010200	Ending Fund Balance Restrict				4,271,906	4,344,536

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Support Invest In Econ Divers						
Macro Projects						
Obj 000	Reclassification & Cost Alloc.	32,311	927,370	472,630	6,271,906	6,344,536
<hr/>						
Other Services - Charges						
178 3014101	Professional Services	900,000				
Obj 004	Other Services - Charges	900,000				
Sub 300	Macro Projects	932,311	927,370	472,630	6,271,906	6,344,536
Fnd 178	Support Invest in Econ Divers	3,991,691	2,742,945	1,723,133	27,215,370	30,837,766

Community Development Program



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	1,080,636	235,106	178,625	178,706
Total Expenditures	1,080,636	235,106	178,625	178,706
Ending Fund Balance	2,515	-	-	-
Total	1,083,151	235,106	178,625	178,706

Program Description:

This program is established to advance community development within Yakima County. Its aim is to encourage economic development projects through assistance to the low and moderately low-income population of Yakima County.

Major Objectives:

To account for the community block grants received through the Washington State Department of Commerce.

Revenue/Expenditure Comment:

Yakima County received an annual allocation of Community Development Block Grant funds which are contracted with the Yakima Farm Workers Clinic/Northwest Community Action Center (NCAC), to provide services to low to moderate income persons in Yakima County.

In 2016 and 2017, the County received \$1 million of CDBG funds to support the building of a new fire station in the Nile Valley.

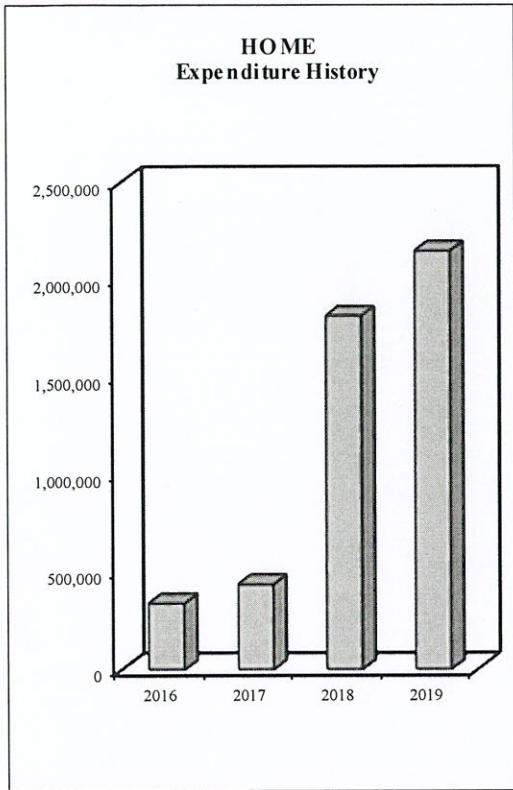
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Community Development Programs						
REVENUES						
181 18130800001	C Beginning Fund Balance					2,515
181 18136111001	Investment Interest	20	30			
181 18136111032	Gain/Loss on Investments					
181 18136132001						
181 18120133314228	C CDBG -Year 1 GP	912,384	87,616			
181 18160133314228	CDBG -CommAction Center	170,722	144,946	160,678	176,110	178,706
<hr/>						
Fnd 181	Community Development Programs	1,083,126	232,592	160,678	178,625	178,706

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Community Development Programs						
ADMIN						
Other Services - Charges						
181 2014137	I Program Support	9,847				
181 2014901	I Miscellaneous	903,148	82,413			
Obj 004	Other Services - Charges	912,996	82,413			
Sub 201	ADMIN	912,996	82,413			
CDBG Other Program						
Other Services - Charges						
181 6014137	Program Support	9,429			3,125	3,206
181 6014202	Postage	24				
181 6014401	Advertising	366			500	500
181 6014906	Misc Other	167,641	142,875	157,178	175,000	175,000
Obj 004	Other Services - Charges	167,641	152,693	157,178	178,625	178,706
Sub 601	CDBG Other Program	167,641	152,693	157,178	178,625	178,706
Fnd 181	Community Development Programs	1,080,636	235,106	157,178	178,625	178,706

HOME



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	78,200	134,275	162,730	210,137
Personnel Benefits	30,756	58,384	71,620	112,642
Supplies	1,904	28,063	9,600	15,667
Other Services & Charges	227,938	214,894	1,570,305	1,808,674
Total Expenditures	338,798	435,616	1,814,255	2,147,120
Ending Fund Balance	604,744	684,211	394,052	475,980
Total	943,542	1,119,827	2,208,307	2,623,100

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.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Affordable Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				575,300	713,500
182 18234126001	Affordable Housing - Admin	13,487	12,948	13,933	13,000	13,000
182 18234126002	Affordable Housing - Program	153,746	147,602	158,832	144,000	144,000
182 18234570009	Lead Hazard Certification Tr		275			
182 18235990006	Late Payment - Penalty		80			
182 18236111001	Investment Interest	3,989	7,681	10,075	6,450	6,450
182 18236111032	Gain/Loss on Investments	2,306-	128	2,178		
182 18236132001		191				
182 3001033114239	HOME Investment-Admin	59,584	65,815	24,573	41,694	27,470
182 3002033114239	HOME Investment-Program	191,688	109,381	184,273	841,758	1,154,950
182 3002133114239	Home - Housing-Program Inc	35,864	30,504	24,273	303,550	25,440
182 4001033114901	Lead Hazard Control-Admin	9,951	101,040	20,477		
182 4002033114901	Lead Hazard Control-Program		34,929	221,273	282,555	538,290
182 4002034570009	Lead Hazard Certification Tr		4,700			
<hr/>						
Fnd 182 Affordable Housing		466,194	515,083	659,886	2,208,307	2,623,100

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Affordable Housing						
Reclassification & Cost Alloc.						
182 260100200	Ending Fund Balance				394,052	475,980
Obj 000	Reclassification & Cost Alloc.				394,052	475,980
Salaries						
182 260101001	Salaries & Benefits	20,847	21,837	27,222	24,550	30,000
182 260101002	Salaries-Overtime	1,171	1,484	434		
182 260101003	Salaries-Extra Help			4		
182 260101010	Accrued Annual Leave	177-	945			
182 260201001	Salaries & Benefits		5,569	963	6,000	1,300
182 260201002	Salaries-Overtime			258		
Obj 001	Salaries	21,841	29,836	28,880	30,550	31,300
Personnel Benefits						
182 260102002	Benefits-Direct	17,750	14,367	16,959	15,470	15,470
182 260102003	Benefits-Indirect	220	8,840-	9,228-		
182 260102004	Benefits-Bank Accruals		956-	597		
182 260202002	Benefits-Direct		2,325	464	2,300	600
182 260202003	Benefits-Indirect		714	122	800	
Obj 002	Personnel Benefits	17,971	7,611	8,914	18,570	16,070
Supplies						
182 260103101	Office & Operating Supplies	670	215	2,429	1,300	2,700
182 260103501	Small Tools & Minor Equipment	436		267		
182 260203101	Office & Operating Supplies		202			
Obj 003	Supplies	1,106	416	2,696	1,300	2,700
Other Services - Charges						
182 260104101	Professional Services	417	5,695	147	4,500	
182 260104201	Communications-Telephone	790	1,784	1,904	1,800	
182 260104202	Communications-Postage	184	236	137	200	
182 260104292	Communication-TS Phone			198		216
182 260104301	Travel	5,206	1,555		1,700	
182 260104401	Advertising		2,233	2,785	2,500	1,000
182 260104801	Repair & Maintenance	237	550	611	500	
182 260104901	Miscellaneous	167	85	70	200	
182 260204101	Professional Services		3,500		11,000	
182 260204125	Prof Serv-Indirect	10,811	10,205	7,264	7,924	6,517
182 260204191	Prof Serv-Purchasing	454	383	376	410	427
182 260204192	Prof Serv-Tech Services	4,060	4,322	12,583	13,727	16,639
182 260204292	Prof Serv-TS Phone				216	
182 260204590	Rent-Facilities Maint			179		

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Affordable Housing						
Other Services - Charges						
182 260204801	Repair & Maintenance		32,967	119,712	292,438	362,500
182 260204901	Miscellaneous		210			
Obj 004	Other Services - Charges	22,325	63,513	146,176	337,115	387,299
Sub 260	Affordable Housing	63,242	101,376	186,667	781,587	913,349
HOME						
Salaries						
182 300101001	Salaries & Benefits	36,166	22,016	15,163	60,000	25,000
182 300101002	Salaries-Overtime	1,577	2,583	2,729		
182 300101003	Salaries-Extra Help			23		
182 300201001	Salaries & Benefits	11,309	9,695	23,134	36,090	27,000
182 300201002	Salaries-Overtime	584	172	175		
182 300201003	Salaries-Extra Help			4		
182 300301001	Salaries & Benefits		1,095	282		
182 300301002	Salaries-Overtime		64			
Obj 001	Salaries	49,636	35,625	41,511	96,090	52,000
Personnel Benefits						
182 300102002	Benefits-Direct	3,583	9,547	10,070	22,120	13,500
182 300102003	Benefits-Indirect	65	2,475	1,597		
182 300102004	Benefits-Bank Accruals	25-	188			
182 300202002	Benefits-Direct	4,605	3,751	8,880	15,465	14,580
182 300202003	Benefits-Indirect	1,330	988	2,350		
182 300302002	Benefits-Direct		441	107		
182 300302003	Benefits-Indirect		116	28		
Obj 002	Personnel Benefits	9,558	17,505	23,033	37,585	28,080
Supplies						
182 300103101	Office & Operating Supplies	342	2,347	938	2,300	1,200
182 300103501	Small Tools & Minor Equipment	68	363		400	
182 300103502	Computer Software		11,307		3,000	
182 300103590	Small Attrac Computer/Monito		328	87	2,000	
182 300203101	Office & Operating Supplies	388			600	
Obj 003	Supplies	798	14,345	1,025	8,300	1,200
Other Services - Charges						
182 300104101	Professional Services	2,076-	8,904		10,000	
182 300104202	Communications-Postage	164	217	27	300	50
182 300104301	Travel	999	2,065	53	2,100	4,850
182 300104401	Advertising	1,473	4,293	3,148	4,300	4,300

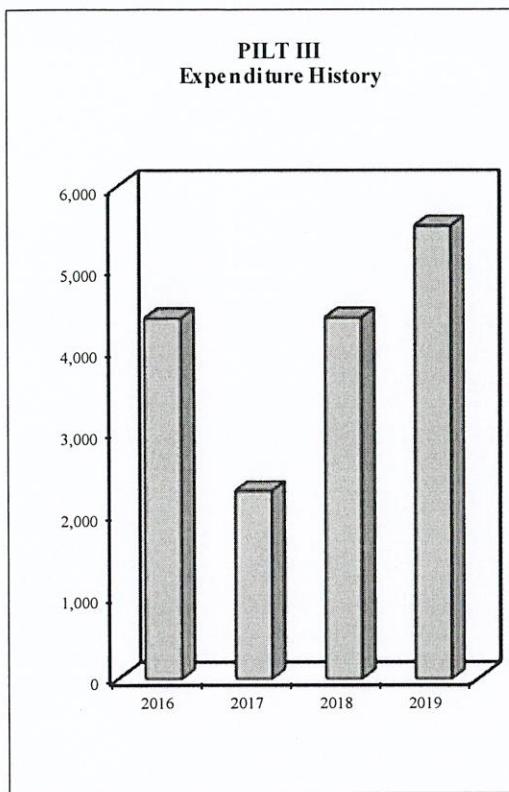
**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Affordable Housing						
HOME						
Other Services - Charges						
182 300104601	Insurance			102		150
182 300104801	Repair & Maintenance		324	1,419	150	1,800
182 300104901	Miscellaneous	876	1,612	1,585	1,620	1,620
182 300204101	Professional Services	18,238	12,571		10,000	10,000
182 300204301	Travel	25	10			
182 300204801	Repair & Maintenance		46,726	106,776	622,765	858,367
182 300204901	Miscellaneous	185,914	16,592		18,000	
182 300304801	Repair & Maintenance		37,483	87,191		245,000
182 300304901	Miscellaneous				218,895	
Obj 004	Other Services - Charges	205,613	130,796	200,301	888,130	1,126,137
Sub 300	HOME	265,606	198,271	265,869	1,030,105	1,207,417
Lead Hazard Control Healthy HM						
Salaries						
182 400101001	Salaries & Benefits	6,724	56,628	7,488	36,090	26,190
182 400101002	Salaries-Overtime		1,410	910		
182 400201001	Salaries & Benefits		10,316	61,646		100,647
182 400201002	Salaries-Overtime		460	1,205		
Obj 001	Salaries	6,724	68,814	71,248	36,090	126,837
Personnel Benefits						
182 400102002	Benefits-Direct	2,555	22,181	3,370	15,465	14,142
182 400102003	Benefits-Indirect	672	5,858	993		
182 400202002	Benefits-Direct		4,128	23,883		54,350
182 400202003	Benefits-Indirect		1,102	6,285		
Obj 002	Personnel Benefits	3,227	33,269	34,532	15,465	68,492
Supplies						
182 400103101	Office & Operating Supplies		2,194	1,277		1,500
182 400103501	Small Tools & Minor Equipment		1,460			
182 400103590	Small Attrac Computer/Monito		6,573			
182 400203101	Office & Operating Supplies		3,043			10,267
182 400203590	Small Attrac Computer/Monito		32			
Obj 003	Supplies		13,302	1,277		11,767
Other Services - Charges						
182 400104202	Communications-Postage			62		80
182 400104301	Travel		4,407	5,227		5,500
182 400104901	Miscellaneous		330	1,777		1,900
182 400204101	Professional Services		9,720	37,490		51,488

2019 Final Budget
Expenditure
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Affordable Housing						
Lead Hazard Control Healthy HM						
Other Services - Charges						
182 400204301	Travel		1,375	370		10,033
182 400204501	Operating Rental & Leases		1,954	1,952		
182 400204801	Repair & Maintenance			90,632	282,555	226,237
182 400204901	Miscellaneous		2,798	1,163		
182 400404801	Repair & Maintenance				62,505	
Obj 004	Other Services - Charges		20,584	138,672	345,060	295,238
Sub 400	Lead Hazard Control Healthy HM	9,951	135,970	245,730	396,615	502,334
Fnd 182	Affordable Housing	338,798	435,616	698,265	2,208,307	2,623,100

PILT Title III



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Other Services & Charges	4,394	2,293	4,400	5,521
Total Expenditure	4,394	2,293	4,400	5,521
Ending Fund Balance	124,547	130,074	122,219	135,153
Total	128,941	132,367	126,619	140,674

Program Description:

This fund was created to account for the proceeds of the Property in Lieu of Tax (PILT) Title III funds. These funds can only be used for programs on federal forest land.

Major Objectives:

The only programs currently authorized by the Federal Government to use PILT Title III funds are as follows:

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

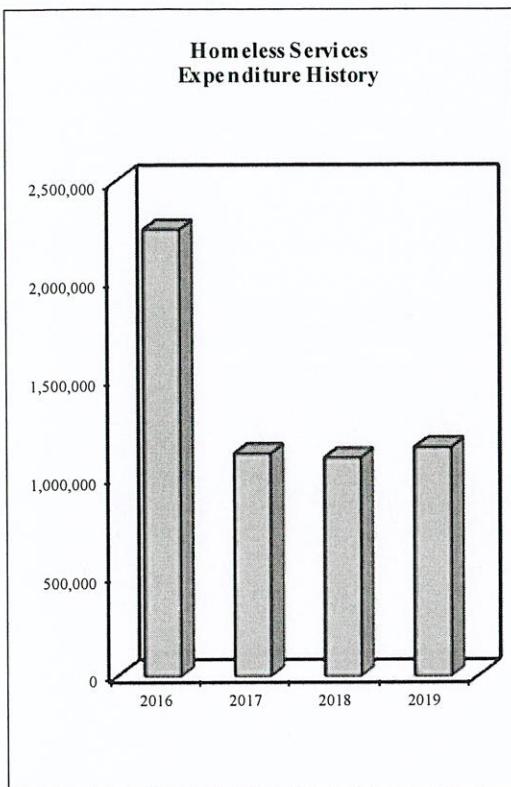
2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
PILT Title III Funds						
REVENUES						
183 18330850001	Beginning Fund Bal Assigned				119,119	133,174
183 18333210701	National Agriculture Library			89,444		
183 18336111001	Investment Interest	5,860	7,902	9,233	7,500	7,500
183 18336111032	Gain/Loss on Investments	2,882-	82-	2,964		
183 18336132001		497				
<hr style="border-top: 1px dashed black;"/>						
Fnd 183	PILT Title III Funds	3,476	7,820	101,641	126,619	140,674

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
PILT Title III						
Program Administration						
Reclassification & Cost Alloc.						
183 1830200	Ending Fund Balance Restrict				122,219	135,153
Obj 000	Reclassification & Cost Alloc.				122,219	135,153
Other Services - Charges						
183 104118	Prof Serv-Audits	3	3		50	50
183 104125	Prof Serv-Indirect Costs	295	95	96	105	53
183 104137	Prof Serv-Program Support	3,983	2,196	3,433	3,745	4,918
183 104401	Advertising	113			500	500
Obj 004	Other Services - Charges	4,394	2,293	3,529	4,400	5,521
Sub 010	Program Administration	4,394	2,293	3,529	126,619	140,674
Fnd 183	PILT Title III Funds	4,394	2,293	3,529	126,619	140,674

Homeless Services



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	2,256,851	1,123,320	1,102,468	1,154,295
Total Expenditures	2,256,851	1,123,320	1,102,468	1,154,295
Ending Fund Balance	1,643,244	1,315,237	770,012	787,431
Total	3,900,095	2,438,557	1,872,480	1,941,726

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 plans to reduce homelessness.

Major Objectives:

Yakima County contracts with the Yakima Valley Conference of Governments (YVCOG) to plan and allocate resources to homelessness providers in all communities of the County.

Revenue/Expenditure Comments:

The State of Washington has enacted certain fees on recorded documents that fund the Homeless Service Programs. These funds are collected by Yakima County and allocated to YVCOG on request for services to the homeless of Yakima County.

2019 Final Budget
Revenue
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Homeless Services Fund						
REVENUES						
184 18430850001	Beginning Fund Bal Assigned				1,116,020	788,726
184 18434127001	Homeless - AHFA Admin	49,010	47,029	48,915	44,620	51,405
184 18434127002	Homeless - AHFA Prog	769,230	738,163	893,729	700,340	1,093,595
184 18436111001	Investment Interest	14,080	14,093	11,854	11,500	8,000
184 18436111032	Gain/Loss on Investments	2,364-	3,981-	6,345		
184 18436132001		709				
184 18436990001		584				
184 18439700005	C Operating Trans In-Homeless	42,930		9		
184 18446633404210	C HEN Commerce	400,452				
184 18447133314231	C Emergency Solutions Grant Y1	151,644				
184 18476633404210	HEN Commerce Year 2	367,316				
184 18477033404210	C Consolidated Homeless Grant-	394,346				
<hr/>						
Fnd 184	Homeless Services Fund	2,187,938	795,313	960,842	1,872,480	1,941,726

**2019 Final Budget
Expenditure
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Homeless Services Fund						
Reclassification & Cost Alloc.						
184 1840200	Ending Fund Balance Restrict				255,012	787,431
Obj 000	Reclassification & Cost Alloc.				255,012	787,431
Other Services - Charges						
184 41010514118	Prof Serv-Audits				500	2,500
184 41010514137	Prof Serv-Program Support	36,607	17,408	1,804	3,968	1,795
184 42020514118	Prof Serv-Audit Cost	1,944	2,070			
184 42020514125	Prof Serv-Indirect Costs	7,583				
184 46020324901	Misc YVCOG CHG	10,404				
184 46020514901	Miscellaneous YVCOG	496,161				
184 46320514901	Miscellaneous	76,008				
184 46420514901	Miscellaneous	15,000				
184 46610314137	Program Support HEN	12,983				
184 46620314901	Miscellaneous HEN	387,469				
184 46820514901	Miscellaneous-WFF	44,031				
184 47110414137	Prof Serv Program Supprt ESG	3,295				
184 47110514137	Prof Serv Program Supprt ESG	20,432				
184 47120414901	Misc. ESG	148,350				
184 47120514901	Miscellaneous	71,816				
184 47130514901	Misc ESG Other Local Fees	89,488				
184 47920514901	Miscellaneous	11,178				
184 48510514137	Prof Serv-Program Support HU	742				
184 76020514901	Miscellaneous YVCOG		1,103,842	1,602,056	1,613,000	1,150,000
184 76320514901	Miscellaneous	30,000				
184 76610314137	Program Support HEN	13,133				
184 76620314901	Miscellaneous HEN	354,183				
184 76820514901	Miscellaneous-WFF	42,101				
184 77010314137	Prof Serv Program Supprt CHG	32,747				
184 77020314901	Miscellaneous CHG	222,872				
184 77030314901	CHG / TANF Rfp MATCH to ESG	127,569				
184 77032314901	CHG/ TANF Operations	754				
Obj 004	Other Services - Charges	2,256,851	1,123,320	1,603,860	1,617,468	1,154,295
Fnd 184	Homeless Services Fund	2,256,851	1,123,320	1,603,860	1,872,480	1,941,726

This page left blank intentionally.