

COUNTYWIDE EXPENSES AND TRANSFERS BY FUND & COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
000 GEN	85,757,762	90,922,162	5,164,400
001 GENERAL	85,757,762	90,922,162	5,164,400
CC001620 Cooperative Extension	338,838	349,482	10,644
CC001640 Planning Capital			0
CC001641 Planning Administration	935,047	763,384	(171,663)
CC001642 Planning Current	1,244,669	1,008,616	(236,053)
CC001643 Planning Long Range	648,475	646,845	(1,630)
CC010011 Tax Assessment & Evaluation Serv	1,719,320	1,941,650	222,330
CC010012 Real Property Appraisers	1,313,817	1,363,942	50,125
CC020021 Auditor	2,055,072	2,096,080	41,008
CC020022 Elections	1,393,811	1,240,396	(153,415)
CC020023 Passport Services	100,001	100,000	(1)
CC030031 Commissioners	1,086,789	1,171,556	84,767
CC030050 Commissioners Non Dept	19,279,064	22,548,103	3,269,039
CC030051 Board of Equalization Non Dept	13,000	6,400	(6,600)
CC071000 Human Resources Department	844,243	844,243	(0)
CC071010 Human Resources Internship Program		46,190	46,190
CC081000 Treasurer	2,151,001	2,169,340	18,339
CC121200 Road Maintenance			0
CC200201 Coroner	557,314	632,107	74,793
CC220100 Sheriff Administration	6,154,707	6,522,974	368,267
CC220110 Sheriff Vehicle Replacement			0
CC220200 Proactive Unit	1,132,522	1,037,523	(94,999)
CC220280 Traffic Detective	283,722	212,973	(70,749)
CC220281 Animal Control	112,967	112,476	(491)
CC220282 Sheriff Civil	815,504	922,916	107,412
CC220284 Detective	754,783	1,476,879	722,096
CC220285 Dispatch	1,479,939	1,391,203	(88,736)
CC220286 Therapeutic Court Deputy			0
CC220287 Lead Task Force	146,947	138,226	(8,721)
CC220288 Lower Valley Patrol			0
CC220289 Pass Patrol	118,366	128,226	9,860
CC220290 Special Operations	221,053	251,412	30,359
CC220291 Patrol	4,769,435	5,163,225	393,790
CC220292 Violent Crimes Task Force	155,307	138,726	(16,581)
CC220295 Reserve Officer Program			0
CC220296 Special Weapons and Tactics (SWAT)	200,000		(200,000)
CC220297 Traffic Enforcement	514,324	909,747	395,423
CC220298 School Resource Officer	435,928	476,142	40,214
CC400401 General Indigent Defense	26,495	30,838	4,343
CC400402 Assigned Counsel Adult Felony	2,517,897	2,740,465	222,568
CC400403 Assigned Counsel Adult Misdemeanor	1,451,857	1,373,943	(77,914)

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Row Labels	2025	2026 TOTAL	\$CHANGE
CC400404 Assigned Counsel Juvenile Offender	563,811	703,130	139,319
CC400405 Juvenile Dependents Terminate Parental	500		(500)
CC400406 Assigned Counsel Truancy At Risk Youth	35,833	38,953	3,120
CC400407 Assigned Counsel Civil Commitment Mei	606,094	674,629	68,535
CC401784 HSBWCF Operations			0
CC410100 Attorney Administration			0
CC410411 Attorney Felony Division	4,877,492	4,850,669	(26,823)
CC410412 Attorney Narcotics Investigation	102,030	98,078	(3,952)
CC410413 Multidisciplinary Team	157,390	157,169	(221)
CC410414 Lower Valley Task Force	97,030	98,078	1,048
CC410415 Support Division Yakima	1,580,706	1,346,850	(233,856)
CC410416 Support Division Grant County	502,534	509,750	7,216
CC410417 Attorney District Court	1,068,845	1,169,786	100,941
CC410418 Corporate Counsel	290,742	86,045	(204,697)
CC410419 Support Division Kittitas County	129,759	131,917	2,158
CC410420 Attorney Juvenile Division	323,091	263,746	(59,345)
CC410421 Traffic Safety Resource Prosecutor			0
CC420421 Clerk	2,881,134	2,866,868	(14,266)
CC430431 Chemical Dependency Disposition Alterr	6,885		(6,885)
CC430432 Community Juvenile Accountability Act (C	258,662	228,270	(30,392)
CC430433 Special Sex Offender Disposition Alterna	128,182	122,217	(5,965)
CC430436 Consolidated Juvenile At Risk Youth (CJS	453,312	455,962	2,650
CC430485 Consolidated Juvenile Services (CJS) BEC	137,911		(137,911)
CC430486 Court Appointed Special Advocate (CASA)	120,985	121,046	61
CC430492 Family & Juvenile Court Improvement Pla	95,954	93,286	(2,668)
CC430493 Consolidated Juvenile (CJS) Juvenile Acc	245,472	241,212	(4,260)
CC430494 Consolidated Juvenile (CJS) Juvenile Mer	92,699	94,216	1,517
CC430497 Walk About Yakima (WAY)	15,001		(15,001)
CC440441 District Court	3,356,625	3,469,599	112,974
CC440442 District Court Trial	90,000	78,297	(11,703)
CC440443 District Court Mental Health Sales Tax Pr	817,706	727,933	(89,773)
CC440444 District Court Driving Under Influence DL	355,732	267,407	(88,325)
CC440445 District Court Flex Costs	45,200	1,000	(44,200)
CC440446 District Court Drug/Alcohol Fund	70,000	80,000	10,000
CC440447 District Court Judicial Stabilization Trust	50,001	41,076	(8,925)
CC440448 District Court Statewide Case Mgmt Syst	100,666	114,485	13,819
CC440449 District Court WA Traffic Safety Commiss	775,000	861,665	86,665
CC450100 Superior Court Administration	3,353,587	4,208,678	855,091
CC450200 Superior Court HIDTA Grant	59,426	49,425	(10,001)
CC450453 Therapeutic Courts	26,297	7,743	(18,554)
CC450455 Superior Court Jury Trial	340,000	340,000	0
CC450456 Superior Court Mental Health Court	78,265	79,374	1,109

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CC450457 Superior Court Judicial Stabilization Trus	301,655	329,234	27,579
CC450458 Mental Health 1/10th Sales Tax	295,430	239,172	(56,258)
CC450459 Trueblood Grant			0
CC460100 Youth Serv Center Administration	2,704,954	2,292,097	(412,857)
CC460462 Youth Serv Center Intake	96,999	92,472	(4,527)
CC460464 Youth Serv Center Case Supervision	391,131	471,122	79,991
CC460465 Youth Serv Center Dependency	493,556	470,032	(23,524)
CC460466 Youth Serv Center Resident Care & Custc	1,959,573	2,126,557	166,984
CC460469 Youth Serv Center Staff Training	20,000	25,000	5,000
CC550402 Flex Cost Expert Adult Felony	116,691	116,691	0
CC550403 Flex Cost Expert Adult Misdemeanor	24,000	34,000	10,000
CC550404 Flex Cost Expert Juvenile Offender	23,500	23,500	0
CC550407 Flex Cost Expert ITA Commitments	27,500	27,500	0
CC550409 Flex Cost Expert Aggravated Murder	40,000	40,000	0
CC814000 General Fund Computer Replacement Reserve			0
100 SP-REV	205,359,019	186,360,062	(18,998,957)
145 ARPA	32,524,118	13,072,902	(19,451,216)
CC145100 American Rescue Plan Act (ARPA) Core	26,912,181	13,000,000	(13,912,181)
CC145200 American Rescue Plan Act - Interest Earn	1,664,034	72,902	(1,591,132)
CC145300 American Rescue Plan Act-Revenue Loss	1,000,000		(1,000,000)
CC145400 American Rescue Plan Act-PILT	2,947,903		(2,947,903)
CC145500 American Rescue Plan Act-Broadband			0
178 SIED	16,916,279	5,097,240	(11,819,039)
CC178100 Support Investment Economic Diversity (	14,568,578	5,000,000	(9,568,578)
CC178200 Support Investment Economic Diversity f	347,701	97,240	(250,461)
CC178300 Macro Projects Support Investment Econ	2,000,000		(2,000,000)
157 MENTALHEALTH	9,294,043	7,332,449	(1,961,594)
CC157157 Mental Health Sales and Use Tax	9,294,043	7,332,449	(1,961,594)
184 HUMANSVC	10,350,000	8,636,955	(1,713,045)
CC184100 Dept of Human Services Administration	835,234	845,657	10,423
CC184101 Consolidated Homeless Grant	8,250,662	7,500,000	(750,662)
CC184104 COVID 19 - Emergency Solutions Grant			0
CC184107 COVID 19 - Outbreak Emergency Housing			0
CC184163 Expenses for 2163	1,230,000	250,000	(980,000)
CC184200 Broadband			0
CC184300 Extreme Weather Response			0
CC184410 Dept of Human Serv	34,104	41,297	7,193

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Row Labels	2025	2026 TOTAL	\$CHANGE
102 COURTMUN	1,194,260	836,390	(357,870)
CC102200 Union Gap Municipal Court	688,510	409,681	(278,829)
CC102300 Grandview Municipal Court	355,478	313,925	(41,553)
CC102400 Mabton Municipal Court	79,997	56,392	(23,605)
CC102500 Moxee Municipal Court	9,418		(9,418)
CC102600 Tieton Municipal Court	60,857	56,392	(4,465)
128 CODEENF	945,483	596,795	(348,688)
CC128100 Code Enforcement Administration	325,715	310,321	(15,394)
CC128200 Code Enforcement	369,768	286,474	(83,294)
CC128300 Code Enforcement Abatement	250,000		(250,000)
151 COMMSVC	1,370,976	1,086,446	(284,530)
CC151000 Mental Health / Development Disabilities	738,496	736,446	(2,050)
CC151100 2% Chemical Dependence - SUDS	132,480	130,000	(2,480)
CC151200 Opioid Settlement	500,000		(500,000)
CC151220 Community Services Opioid Recovery		220,000	220,000
122 TOPPSIMCOE	279,634	29,634	(250,000)
CC122050 Toppenish Simcoe West Maintenance	25,000	25,000	0
CC122100 Toppenish Simcoe West Administration	4,634	4,634	0
CC122600 TWSR Capital	250,000		(250,000)
130 RECORDS	322,145	191,270	(130,875)
CC130001 Record Services	220,357	191,270	(29,087)
CC130131 Commissioners Record Preservation	101,788		(101,788)
110 NOXWEED	576,592	464,563	(112,029)
CC110000 Noxious Weed	576,592	464,563	(112,029)
141 911	2,794,885	2,727,432	(67,454)
CC141000 911 Serv	2,794,885	2,727,432	(67,454)
166 REET	125,000	100,000	(25,000)
CC166000 Real Estate Excise Tax (REET) Electronic	125,000	100,000	(25,000)
103 PRETRIAL	402,446	392,640	(9,806)
CC103000 Pretrial	402,446	392,640	(9,806)
113 LAWLBYAK	82,792	77,866	(4,926)
CC113000 Yakima Law Library	82,792	77,866	(4,926)

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Row Labels	2025	2026 TOTAL	\$CHANGE
183 PILT	6,246	5,011	(1,235)
CC183000 PILT	6,246	5,011	(1,235)
123 NACHESRAIL	27,875	27,875	0
CC123050 Naches Rail Branch Maintenance	25,600	25,600	0
CC123100 Naches Rail Branch Administration	2,275	2,275	0
135 WSUEXT	9,650	10,350	700
CC135001 Washington State University Extension (V	9,650	10,350	700
106 COURTDISP	78,841	80,894	2,053
CC106000 District Court Dispute Resolution	78,841	80,894	2,053
181 COMMDEV	248,975	252,000	3,025
CC181000 Community Development	248,975	252,000	3,025
112 HORTIC	222,499	227,600	5,101
CC112000 Horticulturist	222,499	227,600	5,101
120 PARKSREC	88,829	94,618	5,789
CC120100 Parks & Recreation Administration	57,079	62,868	5,789
CC120200 Parks & Recreation Maintenance	31,750	31,750	0
CC120600 Parks and Recreation Capital			0
131 HOTELMOTEL	785,100	793,350	8,250
CC131131 Motel Hotel Tax	785,100	793,350	8,250
160 TREASREV	331,581	342,265	10,684
CC160000 Treasurer's Revolving	331,581	342,265	10,684
105 SPECOPS	171,053	202,477	31,424
CC105010 Special Operations LEAD TF			0
CC105100 Special Operations Main	97,053	107,477	10,424
CC105200 Special Operations-Marine Patrol	32,000	23,500	(8,500)
CC105300 Special Operations-SAR	6,500	19,500	13,000
CC105400 Special Operations-K9	4,500	19,000	14,500
CC105600 Property Room-Firearm Sales	1,000	28,000	27,000
CC105700 Sheriff ORV Map Sales	5,000	5,000	0
CC105800 Yakima Tribal Community Grants	25,000		(25,000)
CC220287 Lead Task Force			0
107 COURTFAM	214,818	263,585	48,767

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Row Labels	2025	2026 TOTAL	\$CHANGE
CC107000 Family Court	147,285	174,665	27,380
CC107110 Family Court Domestic Violence	67,533	88,920	21,387
165 TREASINVPOOL	269,522	324,845	55,323
CC165000 Treasurer Investment Pool Maintenance	269,522	324,845	55,323
150 VETERANS	375,082	494,733	119,651
CC150000 Veterans Relief	375,082	494,733	119,651
140 EMS	829,012	983,752	154,740
CC140100 Emergency Medical Serv	829,012	983,752	154,740
182 AFFHOUS	1,144,330	1,393,996	249,666
CC182110 Affordable Housing Administration	147,842	93,784	(54,058)
CC182130 Affordable Housing Program	50,000	250,000	200,000
CC182210 HOME Administration	78,086	79,264	1,178
CC182230 HOME Program	868,402	970,948	102,546
108 CORRECTIONS	33,164,032	33,465,529	301,497
CC108101 Corrections Director	240,191	371,364	131,173
CC108201 Corrections Deputy Director Staff	121,874	123,419	1,545
CC108202 Corrections Accounting	333,271	327,833	(5,438)
CC108203 Corrections Financial Management	89,201	90,767	1,566
CC108204 Corrections Video Visiting	205,562	140,720	(64,842)
CC108206 Corrections Budget	4,982,316	5,043,061	60,745
CC108208 Corrections Disposition	490,353	496,235	5,882
CC108209 Corrections Internal Affairs	194,694	440,904	246,210
CC108302 Corrections Training	215,070	197,120	(17,950)
CC108303 Corrections Recruiting	34,350	27,000	(7,350)
CC108304 Corrections Records	72,536	72,158	(378)
CC108306 Corrections K-9 Unit	133,667	5,000	(128,667)
CC108401 Corrections SO Chief Staff	699,029	517,313	(181,716)
CC108403 Corrections Internal/Local Transport	1,571,839	1,348,867	(222,972)
CC108404 Corrections Main Facility Operations	14,407,046	15,194,922	787,876
CC108406 Corrections Booking	239,460	241,261	1,801
CC108501 Corrections Management Chief Staff	174,329	175,961	1,632
CC108502 Corrections Medical	4,570,076	4,450,000	(120,076)
CC108503 Corrections Mental Health	972,150	1,201,000	228,850
CC108504 Corrections Food Serv	2,297,032	2,000,000	(297,032)
CC108506 Jail Industries	483,448	486,864	3,416
CC108507 Classification	552,178	403,758	(148,420)
CC108509 Amerigroup		5,000	5,000

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Row Labels	2025	2026 TOTAL	\$CHANGE
CC108514 Chaplains	84,360	105,000	20,640
101 COURTDIST	1,822,466	2,144,137	321,671
CC101000 District Court Probation	1,822,466	2,144,137	321,671
126 STORMWAT	970,680	1,543,029	572,349
CC126100 Storm Water Administration	256,506	294,929	38,423
CC126200 Storm Water Maintenance	132,650	159,500	26,850
CC126300 Storm Water Planning and Projects	550,246	561,600	11,354
CC126600 Storm Water Capital	31,278	527,000	495,722
127 AFFHOUSTAX	612,000	1,545,038	933,038
CC127127 Affordable Housing Sale Tax	612,000	1,545,038	933,038
115 CRIMJUST	12,815,460	15,245,564	2,430,104
CC030050 Commissioners Non Dept	467,177		(467,177)
CC200201 Coroner	77,297	80,000	2,703
CC220100 Sheriff Administration	415,198	563,953	148,755
CC220281 Animal Control	92,072	96,491	4,419
CC220282 Sheriff Civil		73,866	73,866
CC220284 Detective	594,430	169,962	(424,468)
CC220285 Dispatch	245,763	255,989	10,226
CC220286 Therapeutic Court Deputy			0
CC220287 Lead Task Force	118,366		(118,366)
CC220288 Lower Valley Patrol			0
CC220289 Pass Patrol			0
CC220290 Special Operations		91,792	91,792
CC220291 Patrol	1,378,074	2,037,061	658,987
CC220297 Traffic Enforcement	118,366		(118,366)
CC220298 School Resource Officer			0
CC220299 Sheriff Contingency	80,300		(80,300)
CC400100 Assigned Counsel Administration	164,000		(164,000)
CC400401 General Indigent Defense			0
CC400402 Assigned Counsel Adult Felony	1,755,608	3,839,863	2,084,255
CC400403 Assigned Counsel Adult Misdemeanor	382,908	394,165	11,257
CC400404 Assigned Counsel Juvenile Offender	128,823	11,583	(117,240)
CC400405 Juvenile Dependents Terminate Parental Rights			0
CC400406 Assigned Counsel Truancy At Risk Youth	22,114		(22,114)
CC400407 Assigned Counsel Civil Commitment Mei	137,437	141,623	4,186
CC410100 Attorney Administration	218,000		(218,000)
CC410411 Attorney Felony Division	2,076,443	2,925,822	849,379
CC410417 Attorney District Court	64,442	284,577	220,135

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Row Labels	2025	2026 TOTAL	\$CHANGE
CC410420 Attorney Juvenile Division	164,678	169,595	4,917
CC420421 Clerk	337,534	346,606	9,072
CC440441 District Court	815,264	942,957	127,693
CC450100 Superior Court Administration	914,295	473,910	(440,385)
CC460100 Youth Serv Center Administration	65,249	66,615	1,366
CC460466 Youth Serv Center Resident Care & Custc	1,972,114	2,269,135	297,021
CC550402 Flex Cost Expert Adult Felony			0
CC550407 Flex Cost Expert ITA Commitments	9,508	10,000	492
121 ROAD	61,735,582	64,740,273	3,004,691
CC121100 Road Administration	3,063,471	5,643,861	2,580,390
CC121200 Road Maintenance	14,442,697	16,079,607	1,636,910
CC121300 Road Operations	4,131,514	4,421,305	289,791
CC121600 Road Capital	40,097,900	38,595,500	(1,502,400)
CC121900 Road Intergovernmental Agreements			0
125 FLOODCONT	12,256,733	21,536,561	9,279,828
CC121100 Road Administration			0
CC125100 Flood Control Zone District (FCZD) Admini	1,034,182	2,303,210	1,269,028
CC125200 Flood Control Zone District (FCZD) Maint	214,100	116,100	(98,000)
CC125300 Flood Control Zone District (FCZD) Plann	844,451	143,251	(701,200)
CC125600 Flood Control Zone District (FCZD) Capit	10,164,000	18,974,000	8,810,000
CC471410 Building Safety Administration			0
200 DEBT	1,885,553	1,902,853	17,300
218 DEBT	121,500	121,500	0
CC200000 Debt Services	121,500	121,500	0
215 DEBT			0
CC200000 Debt Services			0
226 DEBT	547,190	550,690	3,500
CC200000 Debt Services	547,190	550,690	3,500
201 DEBT	432,113	437,663	5,550
CC200000 Debt Services	432,113	437,663	5,550
225 DEBT	784,750	793,000	8,250
CC200000 Debt Services	784,750	793,000	8,250
300 CAP-PR	13,650,887	7,698,722	(5,952,165)
315 CIPPUBWKS	11,122,948	4,250,000	(6,872,948)

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CC315100 Public Works Capital Projects	11,122,948	4,250,000	(6,872,948)
310 CIPBROADB	1,522,500		(1,522,500)
CC310100 Broadband Capital Project	1,522,500		(1,522,500)
304 CIPGEN	178,308		(178,308)
CC304000 General Capital Projects	178,308		(178,308)
325 CIP2020		0	0
CC325975 2020 Capital Projects Fairgrounds		0	0
331 CIPASCEND	50,000	50,000	0
CC331100 Ascend Royalties Capital Project	50,000	50,000	0
309 CIPDEPTAG			0
CC309000 State Fair Capital Projects			0
332 CIPREET	777,131	3,398,722	2,621,591
CC332100 RE Excise Capital Projects	777,131	3,398,722	2,621,591
400 ENTERP	30,881,403	24,739,756	(6,141,647)
403 WATERRES	5,640,077	365,610	(5,274,467)
CC403100 Yakima County Water Resource Serv Adn	147,077	256,610	109,533
CC403200 Yakima County Water Resource Serv Mai	133,000	109,000	(24,000)
CC403600 Yakima County Water Resource Serv Cap	5,360,000		(5,360,000)
450 BUILDFIRESAF	3,990,117	2,874,716	(1,115,401)
CC121100 Road Administration			0
CC470210 Fire Safety Administration	538,318	368,699	(169,619)
CC470220 Fire Safety Plan Check Building			0
CC470221 Fire Safety Inspections Building	111,958	112,318	360
CC470222 Fire Life Safety Inspections	40,653	41,775	1,122
CC470229 Fire Life Safety Inspections-Contract			0
CC470230 Fire Safety Investigation	2,680	2,700	20
CC471410 Building Safety Administration	2,042,323	1,579,628	(462,695)
CC471420 Building Safety Plan Check	212,362	111,592	(100,770)
CC471421 Building Safety Inspections	539,185	364,117	(175,068)
CC471423 Building Permit Intake	502,638	293,887	(208,751)
401 SOLWAST	17,342,567	17,223,504	(119,063)
CC401100 Solid Waste Administration	1,939,255	2,302,529	363,274
CC401300 Planning Research			0

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CC401600 Solid Waste Capital	1,734,780	1,054,000	(680,780)
CC401770 Marketing Recycle	569,332	551,537	(17,795)
CC401781 Landfill Operations	9,720,497	9,990,540	270,043
CC401783 Operations Transfer Station	2,638,357	2,602,074	(36,283)
CC401784 HSBWCF Operations	738,346	720,824	(17,522)
CC401817 Cheyenne Gravel Pit	2,000	2,000	0
402 WATERSYS	3,908,642	4,275,926	367,284
CC421100 Buena Water Administration	24,000	522,307	498,307
CC421200 Buena Water Maintenance	60,104	42,807	(17,297)
CC421600 Buena Water Capital	4,896	5,193	297
CC422100 Gibson Water Gibson Water	1,200	1,700	500
CC422200 Gibson Water	1,460	1,958	498
CC422600 Gibson Water Capital	3,340	542	(2,798)
CC423300 Utility Review Planning	55,000	308,400	253,400
CC424110 Buena Sewer Administration	55,000	76,218	21,218
CC424210 Buena Sewer Maintenance	177,701	216,000	38,299
CC424600 Buena Sewer Capital	608,905	21,619	(587,286)
CC425100 Star Crest Water Administration	1,000	1,400	400
CC425200 Star Crest Water Maintenance	1,173	1,267	94
CC425600 Star Crest Water Capital	427	434	7
CC426100 Terrace Heights Water Administration	967,496	1,549,180	581,684
CC426200 Terrace Heights Water Maintenance	1,019,136	439,790	(579,346)
CC426600 Terrace Heights Water Capital	656,864	835,272	178,408
CC427100 Gala Estates Water Administration	6,900	8,910	2,010
CC427200 Gala Estates Water Maintenance	17,167	21,168	4,001
CC427600 Gala Estates Water Capital	86,533	13,975	(72,558)
CC428100 Wysacre Water Administration	1,800	1,499	(301)
CC428200 Wysacre Water Maintenance	2,702	1,457	(1,245)
CC428600 Wysacre Water Capital	498	543	45
CC429100 Meadowbrook Water Administration	800	2,400	1,600
CC429200 Meadowbrook Water Maintenance	3,057	3,527	470
CC429600 Meadowbrook Water Capital	443	472	29
CC430100 Wendt Road Water Administration			0
CC430200 Wendt Road Water Maintenance			0
CC431100 Kodiak Water Administration	1,400	1,900	500
CC431200 Kodiak Water Maintenance	2,350	2,344	(6)
CC431600 Kodiak Water Capital	1,450	1,057	(393)
CC432100 Fairway Estates Water Administration	3,200	3,703	503
CC432200 Fairway Estates Water Maintenance	10,398	5,952	(4,446)
CC432600 Fairway Estates Water Capital	10,602	2,500	(8,102)
CC433100 Mountain Shadows Water Administration			0

COUNTYWIDE EXPENSES AND TRANSFERS BY FUND & COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
CC433110 Mountain Shadows Sewer Administration	1,900	5,500	3,600
CC433210 Mountain Shadows Sewer Maintenance	10,800	5,701	(5,099)
CC434100 Huntzinger Water Administration	1,600	3,298	1,698
CC434200 Huntzinger Water Maintenance	3,907	4,741	834
CC434600 Huntzinger Water Capital	893	960	67
CC435100 Heysman Water Administration	900	2,102	1,202
CC435200 Heysman Water Maintenance	1,145	1,672	527
CC435600 Heysman Water Capital	855	2,928	2,073
CC436100 Crewport Water Administration	8,140	21,705	13,565
CC436200 Crewport Water Maintenance	26,691	31,989	5,298
CC436600 Crewport Water Capital	8,609	8,610	1
CC437100 Ray Symmonds Water Administration	1,300	1,501	201
CC437200 Ray Symmonds Water Maintenance	1,921	2,892	971
CC437600 Ray Symmonds Water Capital	379	1,909	1,530
CC438100 Stein Water Administration	1,800	2,103	303
CC438200 Stein Water Maintenance	3,491	3,054	(437)
CC438600 Stein Water Capital	1,909	2,046	137
CC439100 North Bon Air Water Administration	1,400	2,603	1,203
CC439200 North Bon Air Water Maintenance	1,654	1,581	(73)
CC439600 North Bon Air Water Capital	846	919	73
CC440100 Nagler Water Administration	1,300	1,703	403
CC440200 Nagler Water Maintenance	2,652	1,821	(831)
CC440600 Nagler Water Capital	548	579	31
CC441100 Buchanan Water Administration	1,800	2,200	400
CC441200 Buchanan Water Maintenance	2,072	1,861	(211)
CC441600 Buchanan Water Capital	1,028	839	(189)
CC442100 Beckonridge Water Administration	1,400	2,201	801
CC442200 Beckonridge Water Maintenance	1,763	2,669	906
CC442600 Beckonridge Water Capital	1,037	1,130	93
CC443100 Speyers Water Administration	1,300	2,203	903
CC443200 Speyers Water Maintenance	1,333	1,676	343
CC443600 Speyers Water Capital	867	923	56
CC444100 Bittner Water Administration	1,100	3,000	1,900
CC444200 Bittner Water Maintenance	1,165	1,913	748
CC444600 Bittner Water Capital	735	1,188	453
CC445100 Norman Water Administration	1,500	2,400	900
CC445200 Norman Water Maintenance	1,750	1,629	(121)
CC445600 Norman Water Capital	550	571	21
CC446100 Raptor Water Administration	1,300	4,009	2,709
CC446200 Raptor Water Maintenance	1,184	6,067	4,883
CC446600 Raptor Water Capital	516	534	18
CC447100 Oliver Water Administration	1,300	3,200	1,900

COUNTYWIDE EXPENSES AND TRANSFERS BY FUND & COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
CC447200 Oliver Water Maintenance	727	1,361	634
CC447600 Oliver Water Capital	673	740	67
CC448100 Horizon Water Administration	3,200	3,199	(1)
CC448200 Horizon Water Maintenance	2,135	2,528	393
CC448600 Horizon Water Capital	365	372	7
CC449100 Pleasant Hill Water Administration	800	9,200	8,400
CC449200 Pleasant Hill Water Maintenance	1,250	1,020	(230)
CC449600 Pleasant Hill Water Capital	1,350	2,181	831
CC480100 Oster Water Administration	1,300	5,701	4,401
CC480200 Oster Water System Maintenance	955	1,450	495
CC480600 Oster Water Capital	545	549	4
500 INTERN	56,480,112	58,375,928	1,895,816
590 ERR	22,725,492	20,425,787	(2,299,705)
CC591100 Equipment Rental and Revolving Administration			0
CC591600 Equipment Rental and Revolving Capital	10,000,000	7,860,000	(2,140,000)
CC591680 Equipment Operations	5,141,903	5,877,971	736,068
CC592100 Central Stores Administration	534,132	487,840	(46,292)
CC592280 Pits Quarries Operations	409,680	466,500	56,820
CC592380 Sign Shop Operations	105,000	145,000	40,000
CC592480 Central Stores Operations	1,506,000	1,516,000	10,000
CC592580 Fuel Operations	2,500,000	2,000,000	(500,000)
CC592600 Central Stores Capital			0
CC595100 Mechanical Shop Administration	1,217,177	1,004,422	(212,755)
CC595380 Mechanical Shop Operations	1,311,600	1,068,053	(243,547)
CC595600 Mechanical Shop Capital			0
508 EEWORKCOMP	6,092,789	4,734,646	(1,358,143)
CC507100 Employee Benefit Fund	325		(325)
CC508100 Employee's Worker's Compensation	6,092,464	4,734,646	(1,357,818)
506 EEFLEXPEND	41,149	26,091	(15,058)
CC506100 Employee Flexible Spending Fund	41,149	26,091	(15,058)
503 PURCH	423,454	421,153	(2,301)
CC503100 Purchasing Services	423,454	421,153	(2,301)
540 FINSVC	757,004	762,078	5,074
CC540100 Financial Services & Grants Administration	757,004	762,078	5,074
501 GIS	588,887	604,871	15,984
CC501501 Geographic Information Services (GIS)	588,887	604,871	15,984

COUNTYWIDE EXPENSES AND TRANSFERS BY FUND & COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
530 DEPTSEC	1,019,869	1,064,670	44,801
CC530100 Department of Security Administration	1,019,869	1,064,670	44,801
580 FACILITIES	5,968,649	6,096,717	128,068
CC580100 Facilities NonBuilding	5,968,649	6,025,746	57,097
CC580200 Facilities Building			0
CC580300 Facilities Allocations		70,971	70,971
507 EEBENE	149,498	299,726	150,228
CC507100 Employee Benefit Fund	149,498	299,726	150,228
509 LEOFF	850,012	1,449,239	599,227
CC509100 Law Enforcement Officers and Fire Fighters	850,012	1,449,239	599,227
505 UNEMP	491,984	1,184,863	692,879
CC505100 Unemployment Comp Trust Administration	394,984	1,131,863	736,879
CC505200 Unemployment Comp Trust Recruitment	97,000	53,000	(44,000)
520 LIABINS	7,867,327	9,246,742	1,379,415
CC520100 Liability Insurance Administration	7,849,327	9,213,742	1,364,415
CC520200 Harassment Training	8,000		(8,000)
CC520400 Tax Assessment Litigation	10,000	33,000	23,000
502 TECHSVC	9,503,998	12,059,345	2,555,347
CC502100 Technology Administration	878,278	3,973,982	3,095,704
CC502150 Telephone Circuits			0
CC502200 Technology Network Operations	2,079,659	1,980,582	(99,077)
CC502300 Technology Work Station Support	789,443	794,657	5,214
CC502400 Technology Systems Administration	3,400,643	3,574,230	173,587
CC502420 YakCorp Internal	313,459	329,300	15,841
CC502430 YakCorp Billable	203,323	206,316	2,993
CC502500 Web Development & Imaging	50,573	65,615	15,042
CC502600 Technology Asset Lifecycle	644,981	662,222	17,241
CC502650 Technology Capital	595,000		(595,000)
CC502700 Technology Telephone	538,138	472,442	(65,696)
CC502850 Technology Virtual Desk Tops	10,501		(10,501)
CC502999 Technology Security Door Controls (SDC)			0
Grand Total	394,014,736	369,999,484	(24,015,252)