

GENERAL FUND BY "FAMILY" & DEPARTMENT

Row Labels	2025	2026 TOTAL	\$CHANGE
000 GEN	67,489,247	69,412,362	1,923,115
ADMIN	8,733,022	8,911,408	178,386
ASSESS	3,033,137	3,305,592	272,455
AU	3,548,884	3,436,476	(112,408)
TREAS	2,151,001	2,169,340	18,339
CJPS	52,611,115	54,616,135	2,005,020
CLERK	2,881,134	2,866,868	(14,266)
CORO	557,314	632,107	74,793
COU-DIS	5,648,930	5,641,463	(7,467)
COU-JUV	6,143,025	5,956,741	(186,284)
COU-SUP	4,454,660	5,253,625	798,965
JUV-GRANT	1,101,751	900,246	(201,505)
PROS	9,118,119	8,702,288	(415,831)
PUBDEF	5,410,678	5,780,148	369,470
SHER	17,295,504	18,882,648	1,587,144
COMMUN	2,472,676	2,575,541	102,865
BOCC	2,133,838	2,226,059	92,221
WSU-EX	338,838	349,482	10,644
INTERNAL	844,243	890,433	46,190
HR	844,243	890,433	46,190
PUBLIC	2,828,191	2,418,845	(409,346)
ENGIN			0
PUBSVC	2,828,191	2,418,845	(409,346)
Grand Total	67,489,247	69,412,362	1,923,115

SPECIAL REVENUE FUNDS BY FAMILY & FUND

Row Labels	2025	2026 TOTAL	\$CHANGE
100 SP-REV	172,369,681	180,286,972	7,917,291
ADMIN	948,260	958,379	10,119
130 RECORDS	222,157	191,270	(30,887)
160 TREASREV	331,581	342,265	10,684
165 TREASINVPOOL	269,522	324,845	55,323
166 REET	125,000	100,000	(25,000)
CJPS	49,859,463	51,994,689	2,135,226
101 COURTDIST	1,822,466	2,144,137	321,671
102 COURTUN	1,194,260	836,390	(357,870)
103 PRETRIAL	402,446	392,640	(9,806)
105 SPECOPS	171,053	202,477	31,424
106 COURTDISP	78,841	80,894	2,053
107 COURTfam	214,818	263,585	48,767
108 CORRECTIONS	32,715,492	33,017,384	301,892
113 LAWLIBYAK	82,792	77,866	(4,926)
115 CRIMJUST	12,348,283	13,995,564	1,647,281
140 EMS	829,012	983,752	154,740
COMMUN	45,424,755	39,274,743	(6,150,012)
110 NOXWEED	576,592	464,563	(112,029)
112 HORTIC	191,099	196,196	5,097
115 CRIMJUST	130,288		(130,288)
127 AFFHOUSTAX	612,000	1,545,038	933,038
131 HOTELMOTEL	350	350	0
135 WSUEXT	9,650	10,350	700
141 911	2,677,823	2,607,919	(69,904)
145 ARPA	13,525,261	13,072,902	(452,359)
150 VETERANS	375,082	494,733	119,651
151 COMMSVC	470,012	235,482	(234,530)
157 MENTALHEALTH	7,060,458	5,262,008	(1,798,450)
178 SIED	8,046,589	5,097,240	(2,949,349)
181 COMMDEV	248,975	252,000	3,025
182 AFFHOUS	1,144,330	1,393,996	249,666
183 PILT	6,246	5,011	(1,235)
184 HUMANSVC	10,350,000	8,636,955	(1,713,045)

SPECIAL REVENUE FUNDS BY FAMILY & FUND

Row Labels	2025	2026 TOTAL	\$CHANGE
PUBLIC	76,137,203	88,059,161	11,921,958
120 PARKSREC	88,829	94,618	5,789
121 ROAD	61,591,969	64,230,649	2,638,680
122 TOPPSIMCOE	279,634	29,634	(250,000)
123 NACHESRAIL	27,875	27,875	0
125 FLOODCONT	12,232,733	21,536,561	9,303,828
126 STORMWAT	970,680	1,543,029	572,349
128 CODEENF	945,483	596,795	(348,688)
Grand Total	172,369,681	180,286,972	7,917,291

DEBT-SERVICE FUNDS BY SPEND-CATEGORY

Row Labels	2025	2026 TOTAL	\$CHANGE
200 DEBT	1,885,553	1,902,853	17,300
201 DEBT	432,113	437,663	5,550
SC7101 - Principal-G.O. Bonds	315,000	330,000	15,000
SC8301 - Long Term Interest	117,113	107,663	(9,450)
218 DEBT	121,500	121,500	0
SC8301 - Long Term Interest	121,500	121,500	0
225 DEBT	784,750	793,000	8,250
SC7101 - Principal-G.O. Bonds	435,000	465,000	30,000
SC8301 - Long Term Interest	349,750	328,000	(21,750)
226 DEBT	547,190	550,690	3,500
SC7101 - Principal-G.O. Bonds	500,000	510,000	10,000
SC8301 - Long Term Interest	47,190	40,690	(6,500)
Grand Total	1,885,553	1,902,853	17,300

CAPITAL PROJECT FUNDS

Row Labels	2025	2026 TOTAL	\$CHANGE
300 CAP-PR	12,874,656	4,300,900	(8,573,756)
304 CIPGEN	178,308		(178,308)
309 CIPDEPTAG			0
310 CIPBROADB	1,522,500		(1,522,500)
315 CIPPUBWKS	11,122,948	4,250,000	(6,872,948)
331 CIPASCEND	50,000	50,000	0
332 CIPREET	900	900	0
Grand Total	12,874,656	4,300,900	(8,573,756)

ENTERPRISE FUNDS BY COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
400 ENTERP	30,881,403	24,493,438	(6,387,965)
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
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	4,032,373	123,731
403 WATERRES	5,640,077	362,845	(5,277,232)
CC403100 Yakima County Water Resource Serv Administration (YCWRS)	147,077	253,845	106,768
CC403200 Yakima County Water Resource Serv Maintenance (YCWRS)	133,000	109,000	(24,000)
CC403600 Yakima County Water Resource Serv Capital (YCWRS)	5,360,000		(5,360,000)

ENTERPRISE FUNDS BY COST-CENTER

Row Labels	2025	2026 TOTAL	\$CHANGE
450 BUILDFIRESAF	3,990,117	2,874,716	(1,115,401)
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)
Grand Total	30,881,403	24,493,438	(6,387,965)

INTERNAL SERVICE FUNDS BY DEPARTMENT / OFFICE

Row Labels	2025	2026 TOTAL	\$CHANGE
500 INTERN	56,480,112	53,495,032	(2,985,080)
ENGINE			
590 ERR	22,725,492	20,319,891	(2,405,601)
HR			
505 UNEMP	491,984	409,863	(82,121)
506 EEFLEXXPEND	41,149	26,091	(15,058)
507 EEBENE	149,498	299,726	150,228
508 EEWORKCOMP	6,092,789	4,734,646	(1,358,143)
509 LEOFF	850,012	449,239	(400,773)
PROS			
520 LIABINS	7,867,327	9,246,742	1,379,415
PUBSVC			
501 GIS	588,887	604,871	15,984
SHER			
530 DEPTSEC	1,019,869	1,064,670	44,801
FACIL			
580 FACILITIES	5,968,649	6,096,717	128,068
FINSVC			
503 PURCH	423,454	421,153	(2,301)
540 FINSVC	757,004	762,078	5,074
IT			
502 TECHSVC	9,503,998	9,059,345	(444,653)
Grand Total	56,480,112	53,495,032	(2,985,080)

COUNTYWIDE INTERNAL TRANSFERS

Row Labels	2025	2026 TOTAL	\$CHANGE
000 GEN	18,268,515	21,509,800	3,241,285
100 SP-REV	32,989,338	6,073,090	(26,916,248)
300 CAP-PR	776,231	3,397,822	2,621,591
400 ENTERP		246,318	246,318
500 INTERN		4,880,896	4,880,896
Grand Total	52,034,084	36,107,926	(15,926,158)

Row Labels	2025	2026 TOTAL	\$CHANGE
000 GEN	3,197,467	6,037,384	2,839,917
100 SP-REV	25,065,857	25,298,701	232,844
200 DEBT	1,771,656		(1,771,656)
300 CAP-PR	1,030,000	4,250,000	3,220,000
400 ENTERP	5,410,000	50,000	(5,360,000)
500 INTERN	15,579		(15,579)
Grand Total	36,490,559	35,636,085	(854,474)