

YAKIMA COUNTY, WASHINGTON

Commissioner's Preliminary 2023 Budget

October 25, 2022

Department	2022 Expenditure Budget	2023 Expenditure Budget	Percent Change	2022 Revenue Budget	2023 Revenue Budget	Percent Change
Assessor	2,659,512	2,860,751	7.57%	8,250	8,800	6.67%
Auditor	1,660,377	1,881,045	13.29%	2,210,950	2,336,450	5.68%
Elections	1,421,020	1,433,125	0.85%	570,395	873,550	53.15%
Commissioners	1,017,088	1,073,076	5.50%	51,671,566	54,286,163	5.06%
Non-Depart	21,624,626	19,189,274	-11.26%	1,293,000	101,000	-92.19%
Human Resources	801,434	849,653	6.02%	500	300	-40.00%
Treasurer	1,725,363	1,904,094	10.36%	2,840,115	3,703,265	30.39%
Capital Outlay	125,105	0	0.00%	0	0	0.00%
Total General Government	31,034,525	29,191,018	-5.94%	58,594,776	61,309,528	4.63%
Coroner	546,404	612,979	12.18%	45,578	48,000	5.31%
Sheriff	12,245,274	13,025,882	6.37%	1,524,256	1,641,312	7.68%
Total Public Safety	12,791,678	13,638,861	6.62%	1,569,834	1,689,312	7.61%
Assigned Counsel	4,041,604	4,553,405	12.66%	859,515	740,493	-13.85%
Assigned Counsel-Expert Serv	255,459	246,842	0.00%	0	0	0.00%
Attorney	7,845,636	8,700,554	10.90%	2,774,185	2,774,185	0.00%
Clerk	2,543,977	2,782,087	9.36%	1,093,559	1,069,919	-2.16%
Consol Juvenile Serv	1,363,436	1,372,056	0.63%	1,363,436	1,372,056	0.63%
District Court	2,967,797	3,324,143	12.01%	1,983,143	1,470,131	-25.87%
Superior Court	3,968,523	3,997,120	0.72%	589,194	594,394	0.88%
Youth Services	4,281,478	5,069,893	18.41%	112,500	112,800	0.27%
Total Justice Services	27,267,910	30,046,100	10.19%	8,775,532	8,133,978	-7.31%
WSU Extension	344,427	352,273	2.28%	33,400	29,400	-11.98%
Planning	2,162,748	2,609,837	20.67%	479,412	477,744	-0.35%
Total Community Development	2,507,175	2,962,110	18.15%	512,812	507,144	-1.11%
General Fund Budgeted Rev/Exp	73,601,288	75,838,089	3.04%	69,452,954	71,639,962	3.15%

Total Revenue	71,639,962	Reserves:
Expenditures	(75,838,089)	Contingency Reserves
Total Reserves-Net Change	(4,198,127)	Superior Court Restricted Reserves
		District Court Restricted Reserves
		Sheriff Restricted Reserves
		Carryover Reserves
		Additional Reserves to Balance
		Total Reserves-Net Change
		(100,000)
		(253,240)
		(168,266)
		(100,000)
		(1,004,588)
		(2,572,033)
		(4,198,127)

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Fund	2023 Beginning Fund Balance	2023 Revenue Budget	2023 Expenditure Budget	2023 Ending Fund Balance
District Court Probation	95,593	1,353,938	1,439,531	10,000
Municipal Courts	269,651	674,174	736,482	207,343
Pretrial	36,934	325,000	361,934	0
Special Operations	270,000	209,010	209,010	270,000
Dist Crt Dispute Resol Cntr	17,358	56,475	48,083	25,750
Family Court	107,570	181,900	289,470	0
Department of Corrections	1,835,945	28,081,019	28,081,019	1,835,945
Noxious Weed	685,188	404,884	566,747	523,325
Horticulture	132,237	184,000	199,918	116,319
Law Library	100,245	74,100	110,243	64,102
Criminal Justice Sales Tax	3,759,429	9,250,000	10,368,952	2,640,477
Parks & Recreation	64,870	100,000	153,622	11,248
County Road	5,000,000	43,850,841	47,576,249	1,274,592
Topp/Simcoe West Railroad	135,000	12,000	28,515	118,485
Naches Rail Line	75,000	8,000	27,839	55,161
Flood Control	2,307,000	9,750,484	10,024,772	2,032,712
Storm Water Utility	2,434,952	1,074,469	1,639,356	1,870,065
Code Enforcement	607,641	1,039,859	864,723	782,777
Affordable & Supportive Housing Tax	1,090,342	351,656	0	1,441,998
Records Services	205,579	227,000	330,237	102,342
Motel/Hotel	40,000	773,200	758,550	54,650
WSU Extention	38,756	4,950	13,198	30,508
Emergency Medical Serv	354,213	611,350	569,250	396,313
911	454,960	2,626,921	2,734,668	347,213
ARPA Fund	51,073,582	2,516,447	27,590,029	26,000,000
Veterans Relief	466,980	265,000	303,022	428,958
Community Services	2,062,286	467,200	854,634	1,674,852
Mental Health Sales Tax	5,785,000	5,610,000	267,073	11,127,927
Treasurer's Revolving	125,500	272,488	307,988	90,000
Treasurer's Investment Pool	263,590	194,995	258,585	200,000
REET Electronic Technology	235,000	40,000	125,000	150,000
Supp Invest In Econ Dversif	25,535,860	6,575,000	12,362,591	19,748,269
Community Development	0	150,000	150,000	0
Affordable Housing	1,155,390	1,180,000	1,325,396	1,009,994
Title III PILT	157,034	10,000	6,066	160,968
Homeless Services	21,400,822	11,450,000	11,370,822	21,480,000
2008 GO Bond Redemption (214)	0	41,885	41,885	0
2010B Bond Redemption (218)	1,774,808	267,334	121,500	1,920,642
2014 LTGO Bond Redemption (201)	0	436,313	436,313	0
2020 GO Bond Redemption(225)	0	758,250	758,250	0
2020B GO Bond Redemption(226)	0	555,125	555,125	0
General Capital Projects (TS)	50,870	500	51,370	0
Fairgrounds Capital Projects	192,421	1,000	193,421	0
Public Works Capital Projects	0	450,000	450,000	0
2020 GO Bond Capital Projects	2,789,898	15,000	2,804,898	0
Ascend Royalties	104,000	1,200	50,000	55,200
RE Excise Cap Proj	1,121,364	1,370,000	980,100	1,511,264
Solid Waste	6,699,473	12,635,908	18,378,833	956,548
Public Works Utilities	3,551,900	4,529,100	4,965,448	3,115,552
Building & Fire Safety	2,950,000	2,291,560	4,063,568	1,177,992
GIS	17,323	564,191	557,526	23,988

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<i>Technology Services</i>	5,184,916	8,557,673	9,271,259	4,471,330
<i>Purchasing</i>	175,845	345,664	445,664	75,845
<i>Unemployment Comp</i>	1,794,990	355,000	309,994	1,839,996
<i>Employee Flexible Spending</i>	34,591	50,000	52,049	32,542
<i>Employee Benefit</i>	67,206	252,250	246,890	72,566
<i>Workmen's Comp</i>	773,493	2,408,450	2,287,291	894,652
<i>LEOFF Benefit</i>	4,231,290	1,530,000	426,430	5,334,860
<i>Liability Insurance</i>	2,943,865	4,093,746	4,773,420	2,264,191
<i>Department of Security</i>	70,098	722,293	758,058	34,333
<i>Financial Services</i>	352,545	676,487	709,469	319,563
<i>Facilities Services</i>	1,756,433	4,838,974	5,916,899	678,508
<i>ER & R</i>	7,548,122	17,895,500	16,377,243	9,066,379
<i>Total Other Funds</i>	<i>172,564,958</i>	<i>195,599,763</i>	<i>238,036,477</i>	<i>130,128,244</i>
<i>Total Budget</i>		<i>267,239,725</i>	<i>313,874,566</i>	

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