

YAKIMA COUNTY, WASHINGTON

Commissioner's Final 2021 Budget December 15, 2020

Department	2020		2021		Percent Change	2020 Revenue Budget	2021 Revenue Budget	Percent Change
	Expenditure Budget	Equipment Replacement	Expenditure Budget	Equipment Replacement				
Assessor	2,437,490	0	2,448,662	0	0.46%	5,150	5,150	0.00%
Auditor	1,674,756	0	1,738,605	0	3.81%	1,881,825	2,164,200	15.01%
Elections	1,460,715	0	1,356,408	0	-7.14%	733,344	830,040	13.19%
Commissioners	981,188	0	955,604	0	-2.61%	47,611,498	48,851,566	2.60%
Non-Depart	18,925,234	0	20,769,680	0	9.75%	2,285,000	4,035,000	76.59%
Human Resources	805,170	0	772,448	0	-4.06%	1,450	1,050	-27.59%
Treasurer	1,566,754	0	1,636,972	0	4.48%	3,050,500	2,721,915	-10.77%
Capital Outlay	125,105	0	0	0	0.00%	0	0	0.00%
Total General Government	27,976,412	0	29,678,379	0	6.08%	55,568,767	58,608,921	5.47%
Coroner	484,763	0	487,395	0	0.54%	45,578	45,578	0.00%
Sheriff	11,424,336	0	11,567,381	0	1.25%	1,536,380	1,558,444	1.44%
Total Public Safety	11,909,099	0	12,054,776	0	1.22%	1,581,958	1,604,022	1.39%
Assigned Counsel	3,776,802	0	3,922,967	0	3.87%	680,292	858,717	26.23%
Assigned Counsel-Expert Serv	255,459	0	255,459	0	0.00%	0	0	0.00%
Attorney	7,731,719	0	7,432,666	0	-3.87%	3,232,112	2,763,848	-14.49%
Clerk	2,367,041	0	2,406,420	0	1.66%	1,193,500	1,122,302	-5.97%
Consol Juvenile Serv	1,407,499	0	1,357,718	0	-3.54%	1,402,499	1,357,718	-3.19%
District Court	3,249,199	0	3,015,836	0	-7.18%	2,062,100	1,813,890	-12.04%
Superior Court	3,469,992	0	3,850,415	0	10.96%	414,550	416,430	0.45%
Youth Services	4,131,351	0	4,176,892	0	1.10%	139,070	131,000	-5.80%
Total Justice Services	26,389,062	0	26,418,373	0	0.11%	9,124,123	8,463,905	-7.24%
WSU Extension	345,989	0	336,236	0	-2.82%	43,723	32,500	-25.67%
Planning	2,286,745	0	2,160,233	0	-5.53%	520,105	547,250	5.22%
Total Community Development	2,632,734	0	2,496,469	0	-5.18%	563,828	579,750	2.82%
General Fund Budgeted Rev/Exp	68,907,307	0	70,647,997	0	2.53%	66,838,676	69,256,598	3.62%

Total Revenue	69,256,598
Expenditures	(70,647,997)
Total Reserves-Net Change	(1,391,399)

Reserves:

Contingency Reserves	-
Superior Court Restricted Reserves	(298,582)
District Court Restricted Reserves	(172,403)
Carryover Reserves	(920,414)
Additional Reserves to Balance	-
Total Reserves-Net Change	(1,391,399)

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Fund	2021 Beginning Fund Balance	2021 Revenue Budget	2021 Expenditure Budget	2021 Ending Fund Balance
District Court Probation	240,953	1,319,731	1,560,684	0
Municipal Courts	215,045	581,295	796,340	0
Pretrial	7,415	279,937	287,352	0
Narcotics Investigation	0	24,000	24,000	0
Special Operations	332,859	220,500	262,400	290,959
Dist Crt Dispute Resol Cntr	25,901	44,105	70,006	0
Family Court	0	320,559	320,559	0
Department of Corrections	58,700	25,993,492	25,979,923	72,269
Noxious Weed	748,536	394,596	490,699	652,433
Horticulture	100,000	250,240	251,007	99,233
Criminal Justice Sales Tax	1,641,993	7,750,000	8,273,715	1,118,278
Parks & Recreation	114,792	100,000	131,825	82,967
County Road	4,500,000	34,502,764	36,727,451	2,275,313
Topp/Simcoe West Railroad	110,000	13,500	33,500	90,000
Naches Rail Line	62,000	8,000	27,000	43,000
Flood Control	1,278,149	11,496,841	12,477,911	297,079
Storm Water Utility	1,197,619	1,145,762	1,476,584	866,797
Code Enforcement	559,860	349,350	444,241	464,969
Records Services	109,706	197,300	220,677	86,329
Motel/Hotel	213,605	567,600	736,194	45,011
WSU Extention	38,579	7,630	14,500	31,709
Emergency Medical Serv	354,213	544,303	544,303	354,213
911	1,150,103	2,386,275	2,805,846	730,532
Veterans Relief	176,226	207,739	243,236	140,729
Community Services	2,648,312	431,404	684,206	2,395,510
Treasurer's Revolving	155,000	276,503	341,503	90,000
Treasurer's Investment Pool	85,000	210,998	207,837	88,161
REET Electronic Technology	205,000	40,700	75,000	170,700
Supp Invest In Econ Diversif	23,508,282	5,540,000	14,627,718	14,420,564
Community Development	0	156,000	156,000	0
Affordable Housing	750,585	1,134,196	1,503,450	381,331
Title III PILT	152,598	4,500	4,804	152,294
Homeless Services	940,000	6,748,000	7,303,000	385,000
Affordable & Supportive Housing Tax	212,000	250,000	0	462,000
Mental Health Sales Tax	3,000,000	3,000,000	755,813	5,244,187
2008 GO Bond Redemption	41,680	0	0	41,680
2008B GO Bond Redemption	0	14,175	14,175	0
2010B Bond Redemption	1,481,903	266,217	121,500	1,626,620
2014 LTGO Bond Redemption	0	433,513	433,513	0
2020 GO Bond Redemption(225)	0	736,000	736,000	0
2020 GO Bond Redemption(226)	0	3,051,500	3,051,500	0
General Capital Projects (TS)	1,162,634	500	1,163,134	0
Fairgrounds Capital Projects	188,500	0	188,500	0
Public Works Capital Projects	200,000	730,000	930,000	0
2020 GO Bond Capital Projects	6,965,000	2,035,000	9,000,000	0
Ascend Royalties	133,100	1,200	60,000	74,300
RE Excise Cap Proj	1,156,777	932,600	1,177,146	912,231
Solid Waste	13,592,766	11,922,800	17,833,815	7,681,751
Public Works Utilities	3,145,300	4,449,100	5,336,395	2,258,005
Yakima County Water Resource	78,100	118,800	69,000	127,900
Building & Fire Safety	2,411,140	2,142,900	2,838,326	1,715,714

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Fund	2021 Beginning Fund Balance	2021 Revenue Budget	2021 Expenditure Budget	2021 Ending Fund Balance
<i>GIS</i>	20,000	529,063	510,181	38,882
<i>Technology Services</i>	1,234,028	7,690,088	7,821,954	1,102,162
<i>Purchasing</i>	105,658	238,689	236,708	107,639
<i>Unemployment Comp</i>	1,774,682	250,000	204,455	1,820,227
<i>Employee Flexible Spending</i>	45,936	50,000	52,086	43,850
<i>Vol Employee Benefit</i>	136,856	204,000	210,328	130,528
<i>Workmen's Comp</i>	741,302	1,745,000	1,855,673	630,629
<i>LEOFF Benefit</i>	2,125,650	30,000	325,836	1,829,814
<i>Liability Insurance</i>	968,224	2,665,091	3,258,732	374,583
<i>Department of Security</i>	62,522	712,427	707,722	67,227
<i>Financial Services</i>	246,124	666,400	674,250	238,274
<i>Facilities Services</i>	965,077	5,416,595	5,683,739	697,933
<i>ER & R</i>	9,122,906	11,631,500	17,197,192	3,557,214
Total Other Funds	92,998,896	165,160,978	201,551,144	56,608,730
Total Budget		234,417,576	272,199,141	

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