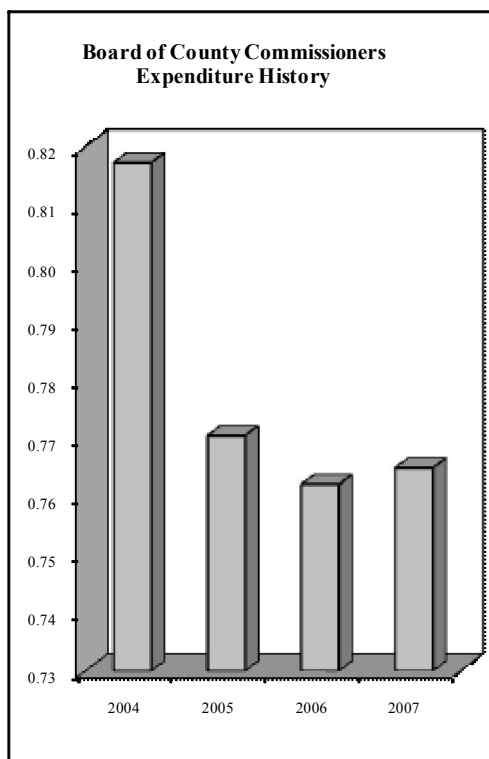


Board of County Commissioners



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	495,158	496,511	473,105	427,567
Personnel Benefits	88,175	88,568	103,492	114,423
Supplies	11,953	7,613	10,300	17,000
Other Services & Charges	221,873	177,667	175,122	205,853
Total	<u>817,159</u>	<u>770,359</u>	<u>762,019</u>	<u>764,843</u>
Staffing / FTE's	9.00	8.00	7.00	9.00

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards.

Major Objectives:

The main objective for 2006 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board remains committed to renting jail bed space to other jurisdictions in order to minimize the total cost impact for criminal justice to local taxpayers. It is our further intent to open the new Justice Center jail facility when well thought-out action steps have been achieved providing cost effective solutions.

The Commissioners continue to support strategies that promote community wellness, improve educational levels, reduce the number of households on public assistance, increase the number of general practitioners in Yakima County, promote prevention strategies for youth-at-risk, support alcohol and substance abuse, prevention, intervention and treatment programs, and reduce the number of people in the criminal justice system.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's general administration. The 2006 budget reflects an increase in revenue due to property tax growth in the area of new construction.

2007 Final Budget
Revenue
As of November 30, 2006

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
Commissioners							
REVENUES							
1	3031110001	Real Property	17,544,117	18,066,364	18,682,263	18,590,000	19,400,000
1	3031130001	Sale of Tax Title Property			1,742		
1	3031310001	Retail Sales & Use Taxes-Loc	6,474,206	6,630,849	6,046,661	6,800,000	7,300,000
1	3031371001	Local Sales Tax-Criminal Jus	1,139,204	1,185,882	1,053,549	1,225,000	1,265,000
1	3031720001	Leasehold Excise Tax	18,033	17,882	22,036	20,000	25,000
1	3031751001	Gambling Exc Tax-Punch/Pull	38,874	39,283	17,027	21,720	21,000
1	3031752001	Gambling Exc Tax-Bingo/Raffl	49,580	46,889	3,672		
1	3031753001	Gambling Exc Tax-Amusement G	79	235	90	180	200
1	3031754001	Gambling Exc Tax-Card Games	7,156	136,246	77,647	122,000	136,000
1	3031912001	Pers. Prop. Late File Penlty	2,676	47,272	45,256	50,000	40,000
1	3031980175	Penalties-Gambling Excise Ta	56			100	
1	3032170001	Amusement Licenses	200	200			
1	3032191001	Franchise Fees	168,832	168,063	133,060	170,000	170,000
1	3033215231	In Lieu of Taxes-Federal	99,939	104,298	106,605	108,000	109,000
1	3033215601	Wildlife Refuge	128	1,926	2,156	2,000	2,200
1	3033500911	PUD Privelege Tax	243,304	253,586	247,765	260,000	250,000
1	3033600981	County Assistance		255,885	723,300	354,391	700,000
1	3033602511	In Lieu of Taxes-State	88,793	88,793	89,290	88,793	89,728
1	3033606101	Motor Vehicle-Criminal Justi	954,809	970,398	1,014,675	970,000	1,020,000
1	3033606311	DSHS-juvenile Rehab-SHB 3900	13,122	13,057	12,174	12,500	
1	3033606511	CJA-Impaired Driving-DUI Leg	35,808	35,510	36,061	36,000	35,500
1	3033606941	Liquor Excise Tax	117,295	155,748	100,815	130,000	130,000
1	3033606951	Liquor Board Profits	263,227	259,301	180,477	275,000	240,000
1	3034143001	Budgeting & Accounting Serv	19,879	20,028	14,866	19,000	19,000
1	3034169001	Printing & Duplicating-Copie	5	120	74	25	
1	3034180001	Title Company Fees			8,645	10,000	
1	3034914001	Indirect Cost	799,695	809,395	790,591	811,416	1,777,787
1	3036140001	Interest on Taxes	11,837	30,566	45,786	13,000	55,000
1	3036190001	Other Interest Earnings		266			
1	3036250001	SDC Space Rental			5,838		
1	3036711001	Donations from Private Sourc	487	2,313	1,376	2,300	
1	3036910001	Sale of Scrap and Junk	3,116	2,218	1,525	2,000	
1	3036981001	Cashiers Short/Over		3			
1	3036990001	Other Misc Revenue	20,547	10,791	43,141-	500	10,000
1	3039700001	Operating Transfers In		84,352			

Sub 030	Commissioners	28,115,002	29,437,718	29,421,882	30,093,925	32,795,415	

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Commissioners						
Salaries						
1	311001	Salaries & Wages	488,543	480,127	432,818	425,567
1	311002	Salaries-Overtime	6,449	16,127	5,591	2,000
1	311003	Salaries-Extra Help	1,780			
1	311010	Accrued Annual Leave	1,615-	257	1,725-	
1	341002	Salaries-Overtime			1,012	

Obj 001	Salaries	495,158	496,511	437,696	473,105	427,567
Personnel Benefits						
1	312002	Benefits-Direct	88,175	88,568	93,789	113,923
1	312004	Benefits-Bank Accruals			5	500
1	342002	Benefits-Direct			128	

Obj 002	Personnel Benefits	88,175	88,568	93,922	103,492	114,423
Supplies						
1	313101	Office & Operating Supplies	11,025	5,610	7,809	10,500
1	313501	Small Tools & Minor Equipmen	818	463	1,065	1,000
1	313502	Computer Software		1,208	2,173	2,000
1	313590	Small Attrac-Tracked Invento			3,145	1,000
1	343101	Office & Operating Supplies	110	333	1,816	300

Obj 003	Supplies	11,953	7,613	16,007	10,300	17,000
Other Services - Charges						
1	314101	Professional Services	426	33	150	250
1	314191	Prof Serv-Purchasing Serv	1,173	919	735	547
1	314192	Prof Serv-Info Services	136,606	87,883	94,084	92,495
1	314201	Communication-Telephone	2,977	2,641	3,707	2,000
1	314202	Communication-Postage	872	884	812	1,000
1	314301	Travel	12,180	7,294	12,027	10,000
1	314401	Advertising	2,168	1,055	1,809	1,000
1	314501	Operating Rentals & Leases	7,146	10,237	8,855	8,000
1	314590	Rent-Facil Maint	43,626	43,626	43,626	43,626
1	314601	Insurance		780	130	500
1	314690	Insurance-Interfund	3,223	3,527	3,527	3,527
1	314701	Utility Services		374		
1	314801	Repairs & Maintenance	53			
1	314901	Miscellaneous	3,502	5,154	5,812	7,000
1	344101	Professional Services	5,390	9,660	4,900	8,000
1	344202	Communication-Postage	257	750	695	400
1	344301	Travel	2,273	2,778	2,888	3,000
1	344401	Advertising		72	786	500

Obj 004	Other Services - Charges	221,873	177,667	184,543	175,122	205,853

Sub 030	Commissioners	817,159	770,359	732,169	762,019	764,843