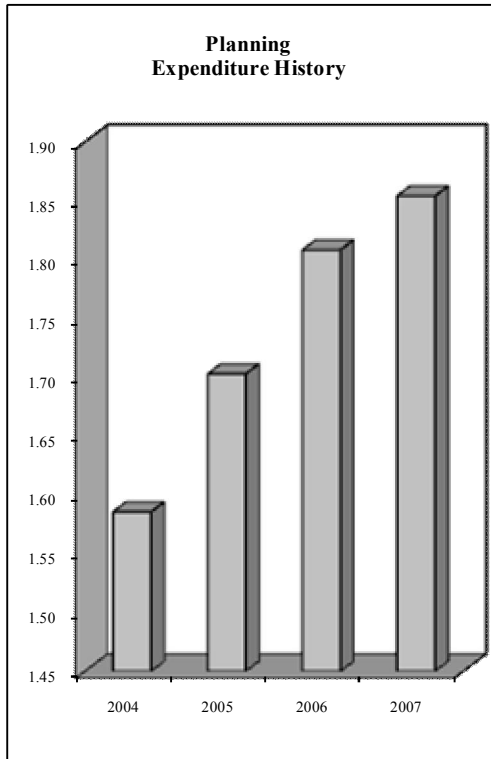


The Parks and Recreation Division generates some revenue from rentals of picnic areas, parking fees, concession sales and rentals at Eschbach Park. The main funding source is the General Fund.



Planning

Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	1,004,469	1,052,007	1,168,444	1,159,092
Personnel Benefits	202,212	263,924	291,280	332,647
Supplies	34,797	66,491	46,500	38,804
Other Services & Charges	344,135	320,445	302,008	323,549
Total	1,585,613	1,702,867	1,808,232	1,854,092
Staffing / FTE's	22.00	22.00	24.78	24.78

Program Description:

The main day-by-day emphasis of the Planning Division - Department of Public Services is to provide quality customer service through its professional and technical support for land development and environmental services offered at the Development Services Center (DSC). The Planning Division is engaged in a wide range of community development services related to subdivision, zoning, environmental, comprehensive planning, public involvement special projects, intergovernmental coordination, grants and. Planning Division program responsibilities include: administering multiple sections of Yakima County Code; helping the public with questions about land development; preparing new codes, updates and amendments in order to meet the County's land development responsibilities under State law; implementing comprehensive plan policies and the development services operational design; serving as lead agency for conducting environmental review (SEPA) and for coordinating comprehensive planning; providing policy and technical support to two Planning Commissions, Hearing Examiners, Board of Commissioners, task groups and other agencies.

Major Objectives:

- Provide timely, professional review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Continue to work with other Public Services Divisions and customers to: implement the DSC operational design, improve coordination, develop consistent procedures, staff training programs and establish benchmarks for system performance to ensure customer service standards are being met.
- Provide citizen outreach programs to ensure that the public is well informed and has the necessary information to provide effective testimony on issues coming before the Hearing Examiner, Planning Commission and the Board.

Major 2007 Projects:

- Complete State required update of Yakima County's Comprehensive Plan and development regulations to remain in compliance with the Growth Management Act.
- Coordinate final adoption of the Critical Areas/Shoreline Master Program (CAO/SMP) update; work with cities and the WA. State Dept

of Ecology to adopt regional approach to meet shoreline and critical areas requirements; refine mapping to improve accuracy and usability; launch

Planning (continued)

- voluntary neighborhood or community-based CAO/Shoreline Stewardship Demonstration Program education, compliance, and rehabilitation pilot project. Coordinate stewardship program with landowners, the Non-Regulatory project, Flood Control Zone District and agencies.
- Initiate amendments to County Codes in partnership with customers, municipalities and agencies to implement adopted policies and the DSC operational design.
- Continue to develop non-regulatory program/options to help landowners comply with adopted plans, policies and regulations; launch neighborhood-based voluntary Critical Areas stewardship demonstration program.
- Develop auto recycling yard relocation project in partnership with the Yakima County Flood Control Zone District.

Revenue/Expenditure Comment:

Overall Planning Division expenditures will decrease slightly in 2007. Planning budget expenditures support a portion of the Development Services Center and administrative costs. Fees for processing subdivision, zoning and environmental applications do not recover the full cost of processing, and are in need of adjustment to support the Development Services Center. Grant revenues will offset/supplant some long range and environmental planning expenditures.

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Planning						
REVENUES						
1	64033111401	Floodplain Mining - Salmon	2,486			
1	64033210701	Federal Forrest-Title III	188,464	88,281	6,755	173,351
1	64033403118	DOE - Auto Wrecking	18,787	2,840		5,000
1	64033403124	DOE - CAO/SMP	74,271	46,508	79,648	110,000
1	64033403202	Dept of Comm Dev-Growth Mana			81,000	70,000
1	64033404212	Dept of Comm Dev-Planning On	23,334	11,666		
1	64034150001	Sales of Maps & Publications	93	356	162	200
1	64034169001	Printing & Duplicating-Copie	759	2,032	695	800
1	64034319001	Environment-SEPA Fees	29,267	9,310	7,502	10,000
1	64034319002	Environment-Critical Area Fe	3,880	5,255	3,005	5,500
1	64034581002	Subdivision Fees	85,528	79,049	97,761	80,000
1	64034581003	Zoning Fees	33,840	27,446	41,573	38,000
1	64034581007	BRB Fees	1,037	1,119	377	750

Sub 640	Planning	461,745	273,861	318,477	493,601	462,803

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

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
Planning							
Salaries							
1	6411001	Salaries & Wages	841,286	942,959	862,639	902,811	938,630
1	6411002	Salaries-Overtime	6,542	8,775	23,358	9,065	
1	6411003	Salaries-Extra Help	713	2,679		1,000	
1	6411010	Accrued Annual Leave	9,472-	4,888-	5,094		
1	6411011	Accrued Comp Time	455	4,979	1,675-		

Obj	001	Salaries	839,523	954,504	889,416	912,876	938,630
Personnel Benefits							
1	6412002	Benefits-Direct	163,148	231,807	212,643	226,797	267,171
1	6412003	Benefits-Indirect	5,202-	4,384	1,237-		
1	6412004	Benefits-Bank Accruals	3,931-	6,327-	5,156-		

Obj	002	Personnel Benefits	154,015	229,864	206,250	226,797	267,171
Supplies							
1	6413101	Office & Operating Supplies	26,892	39,587	45,311	30,000	27,000
1	6413201	Fuel Consumed		11	11		
1	6413501	Small Tools & Minor Equipmen		3,152	1,213	5,000	1,000
1	6413502	Computer Software		4,113	968	1,000	1,000
1	6413590	Small Attrac-Tracked Invento	120	17,612	449	2,500	2,500

Obj	003	Supplies	27,013	64,474	47,952	38,500	31,500
Other Services - Charges							
1	6414101	Professional Services	37,736	65,248	36,067	20,000	16,029
1	6414135	Prof Serv-Zoning Adjust				4,050	
1	6414170	Prof Serv-Hearings Examiner	27,209			40,000	35,000
1	6414191	Prof Serv-Purchasing Serv	4,521	2,797	2,467	2,467	2,412
1	6414192	Prof Serv-Info Services	62,802	74,881	72,729	72,729	105,463
1	6414201	Communication-Telephone	7,126	3,600	3,642	5,600	5,000
1	6414202	Communication-Postage	9,541	10,596	9,692	8,500	9,000
1	6414301	Travel	8,521	6,205	4,524	8,000	6,000
1	6414401	Advertising	13,262	35,133	41,924	16,000	30,000
1	6414501	Operating Rentals & Leases	11,480	9,642	7,698	10,500	8,000
1	6414590	Rent-Facil Maint	29,856	48,807	46,170	46,170	51,051
1	6414601	Insurance				50	50
1	6414690	Insurance-Interfund	8,089	12,594	15,910	15,910	8,605
1	6414801	Repairs & Maintenance	354		529	300	200
1	6414901	Miscellaneous	6,137	6,596	29,516	11,432	5,000
1	6414902	Misc-Dues	2,780	2,219	1,027	2,500	2,500
1	6414911	Misc-Training	1,815	3,540	4,963	7,500	6,000

Obj	004	Other Services - Charges	231,228	281,857	276,856	271,708	290,310
Boundary Review Board							
Other Services - Charges							
1	6424101	Professional Services	1,000				3,000
1	6424202	Communication-Postage	71	498	227		

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Planning						
Boundary Review Board						
Other Services - Charges						
1 6424301	Travel	314				
1 6424901	Miscellaneous	200				

Obj 004	Other Services - Charges	1,585	498	227		3,000
Clean Water Floodplain Mining						
Salaries						
1 6441001	Salaries & Benefits	7,683				

Obj 001	Salaries	7,683				
Personnel Benefits						
1 6442002	Benefits-Direct	1,981				
1 6442003	Benefits-Indirect	18				

Obj 002	Personnel Benefits	1,998				
Supplies						
1 6443101	Office & Operating Supplies	1,975				

Obj 003	Supplies	1,975				
Other Services - Charges						
1 6444101	Professional Services	10,030				
1 6444185	Prof Serv Dept Nat Res	4,608				
1 6444186	Prof Serv Fish & Wildlife	4,349				
1 6444301	Travel	66				

Obj 004	Other Services - Charges	19,053				
Clean Water Auto Wrecking						
Salaries						
1 6451001	Salaries & Benefits	15,348	2,737		3,962	
1 6451002	Salaries-Overtime	82				

Obj 001	Salaries	15,431	2,737		3,962	
Personnel Benefits						
1 6452002	Benefits-Direct	4,013	709		1,100	
1 6452003	Benefits-Indirect	2,315	340			

Obj 002	Personnel Benefits	6,328	1,050		1,100	
Other Services - Charges						
1 6454101	Professional Services	2,898	1,508			
1 6454501	Operating Rental & Leases	240				

Obj 004	Other Services - Charges	3,138	1,508			

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Planning						
PILT Non-Regulatory Program						
Salaries						
1 6461001	Salaries & Benefits	15,686	384	132	49,714	81,372
1 6461002	Salaries-Overtime	99				
1 6461003	Salaries-Extra Help				1,000	1,000
Obj 001 Salaries		15,785	384	132	50,714	82,372
Personnel Benefits						
1 6462002	Benefits-Direct	6,205	292	225	12,125	23,605
1 6462003	Benefits-Indirect	15	4			
Obj 002 Personnel Benefits		6,220	297	225	12,125	23,605
Supplies						
1 6463101	Office & Operating Supplies	984			2,000	2,000
1 6463501	Small Tools & Minor Equipmen		101			
1 6463590	Small Attrac Computer/Monito				2,500	
Obj 003 Supplies		984	101		4,500	2,000
Other Services - Charges						
1 6464101	Professional Services	7,092	128	17,290	15,000	12,000
1 6464202	Communications-Postage				200	200
1 6464301	Travel	499			500	500
1 6464401	Advertising				1,000	1,000
1 6464501	Operating Rental & Leases	398			1,000	
1 6464901	Miscellaneous		8,000		500	
1 6464911	Misc-Training				600	
1 6464931	Misc PILT Land Match				9,000	9,000
Obj 004 Other Services - Charges		7,988	8,128	17,290	27,800	22,700
Capital Outlay						
1 6466101	Land		12,500			
Obj 006 Capital Outlay			12,500			
PILT Natural Resources-CAO						
Salaries						
1 6471001	Salaries & Benefits	107,310	48,388	11,950	64,575	116,135
1 6471002	Salaries-Overtime	549	988		2,000	
1 6471003	Salaries-Extra Help				1,500	1,000
Obj 001 Salaries		107,858	49,377	11,950	68,075	117,135
Personnel Benefits						
1 6472002	Benefits-Direct	28,143	13,252	4,308	17,049	33,269
1 6472003	Benefits-Indirect	30	6	8		

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Planning						
PILT Natural Resources-CAO						
Obj 002	Personnel Benefits	28,173	13,259	4,316	17,049	33,269
Supplies						
1 6473101	Office & Operating Supplies	770	1,916			3,000

Obj 003	Supplies	770	1,916			3,000
Other Services - Charges						
1 6474101	Professional Services	14,113	20			
1 6474301	Travel	86	382			
1 6474401	Advertising	4,979	131			1,000
1 6474501	Operating Rental & Leases		508			
1 6474901	Miscellaneous					2,169
1 6474911	Misc-Training		225			

Obj 004	Other Services - Charges	19,177	1,266			3,169
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	8,701	25,084	81,168	70,000	14,388
1 6491002	Salaries-Overtime	408	580	1,060		

Obj 001	Salaries	9,109	25,664	82,228	70,000	14,388
Personnel Benefits						
1 6492002	Benefits-Direct	1,256	6,926	34,216	18,482	4,122
1 6492003	Benefits-Indirect	50		17		

Obj 002	Personnel Benefits	1,305	6,926	34,233	18,482	4,122
Supplies						
1 6493101	Office-Operating Supplies	3,890		2,670		2,304
1 6493502	Computer Software	165				

Obj 003	Supplies	4,055		2,670		2,304
Other Services - Charges						
1 6494101	Professional Services	59,067	14,688			
1 6494301	Travel			154		
1 6494401	Advertising	965				
1 6494501	Operating Rentals & Leases	554		525		
1 6494901	Miscellaneous			875		

Obj 004	Other Services - Charges	60,586	14,688	1,554		
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	9,079	19,025	23,508	60,817	6,567
1 6521002	Salaries-Overtime		316	1,352	1,000	

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Planning						
CTED - GMS Program						
Salaries						
1 6521003	Salaries-Extra Help				1,000	

Obj 001	Salaries	9,079	19,340	24,861	62,817	6,567
Personnel Benefits						
1 6522002	Benefits-Direct	4,173	12,530	8,693	15,727	4,480
1 6522003	Benefits-Indirect			4,093		

Obj 002	Personnel Benefits	4,173	12,530	12,786	15,727	4,480
Supplies						
1 6523101	Office & Operating Supplies			1,199	1,000	
1 6523502	Computer Software			2,246		
1 6523590	Small Attrac-Tracked Invento			1,795	2,500	

Obj 003	Supplies			5,241	3,500	
Other Services - Charges						
1 6524101	Professional Services			13,499		
1 6524202	Communication-Postage				500	
1 6524401	Advertising	1,379			1,000	
1 6524501	Operating Rentals & Leases				1,000	
1 6524901	Miscellaneous					4,370

Obj 004	Other Services - Charges	1,379		13,499	2,500	4,370

Sub 640	Planning	1,585,613	1,702,867	1,631,684	1,808,232	1,854,092