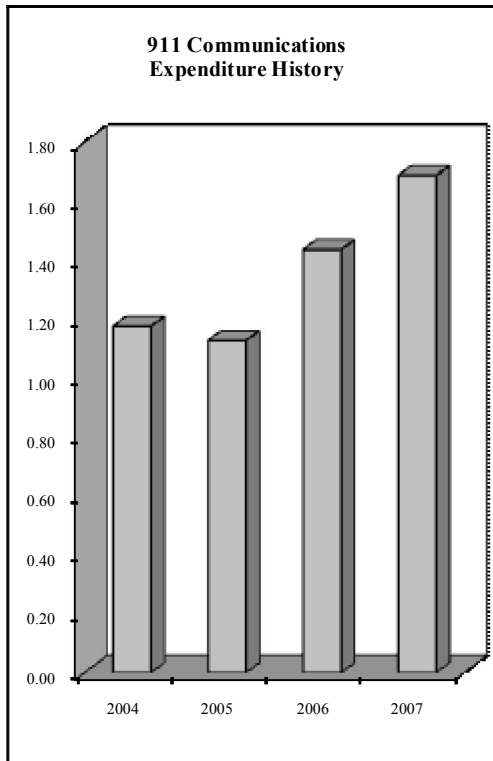


# 911 Communications



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Supplies	-	-	-	-
Other Services & Charges	1,173,981	1,126,002	1,184,152	1,235,290
Capital Outlay	-	-	250,000	450,000
<b>Total Expenditures</b>	<b>1,173,981</b>	<b>1,126,002</b>	<b>1,434,152</b>	<b>1,685,290</b>
Ending Fund Balance	449,485	680,162	450,710	230,487
<b>Total Budget</b>			<b>1,884,862</b>	<b>1,915,777</b>

## Program Description:

The 911 Communications fund was established by a Yakima County voter approved telephone charge of \$.50 per month. This money is dedicated to the implementation and operation of a Countywide 911 system.

## Major Objectives:

To provide emergency call receiving to all areas of Yakima County.

## Revenue/Expenditure Comment:

All revenues are generated from the constituent voted tax. Expenditures for the five-year period are contracted with the City of Yakima.

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
911						
	REVENUES					
141	14130800001				676,269	689,777
	Beginning Fund Balance					
141	14131741001	603,138	596,035	453,270	652,100	575,000
	911 Switched Access Lines					
141	14131742001	555,465	589,114	506,642	555,493	650,000
	911 Wireless Access Lines					
141	14133401801		168,257	45,000		
	Military-Emergency Managemen					
141	141361111001	1,187	3,656	4,461	1,000	1,000
	Investment Interest					
141	14136132001		383-	383		
	Unrealized Gain/Losses on In					
141	14136910001	272				
	Sale of Scrap and Junk					
		-----				
Fnd 141	911	1,160,061	1,356,679	1,009,755	1,884,862	1,915,777

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
911	Reclassification & Cost Alloc.					
141 1410200	Ending Fund Balance				450,710	230,487
-----						
Obj 000	Reclassification & Cost Alloc.				450,710	230,487
Other Services - Charges						
141 1414101	Professional Services	1,173,981	1,126,002	1,183,152	1,183,152	1,234,290
141 1414118	Professional Services				1,000	1,000
-----						
Obj 004	Other Services - Charges	1,173,981	1,126,002	1,183,152	1,184,152	1,235,290
Capital Outlay						
141 1416401	Machinery & Equipment				250,000	450,000
-----						
Obj 006	Capital Outlay				250,000	450,000
-----						
Fnd 141	911	1,173,981	1,126,002	1,183,152	1,884,862	1,915,777