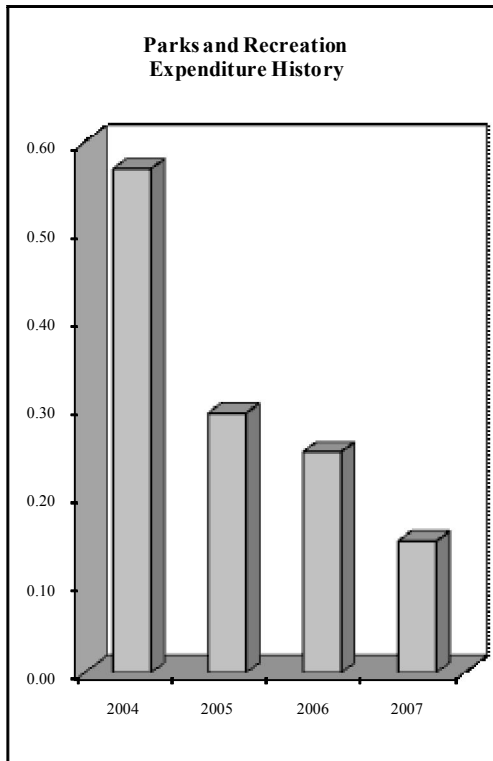


# Parks and Recreation



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	241,474	120,600	77,510	64,306
Personnel Benefits	59,549	36,414	29,873	19,095
Supplies	45,523	25,458	22,335	11,000
Other Services & Charges	168,608	103,541	73,463	50,272
Intergovernmental Services	6,845	5,688	6,319	4,000
Capital Outlay	47,284	1,627	40,000	-
Total Expenditures	569,283	293,328	249,500	148,673
Ending Fund Balance	257,739	243,157	220,899	72,555
Total Budget			470,399	221,228
Staffing / FTE's	6.00	2.50	2.50	2.00

## Program Description:

The Yakima County Parks Division maintains and operates three (3) parks namely Eschbach Park (150 acres), West Valley Community Park (36 acres), and Lower Naches Community Park (8 acres). These parks and their facilities are operated to provide a maximum level of public service within the budget appropriation. Parks Division owns the Sun Valley Shooting Park (244 acres) located east of Moxee and is leased to and managed by the Central Washington Range Conservancy, a not-for-profit organization. The Division also owns a one-acre Nelson Pioneer Cemetery located in the community of Gleeed.

## Major objectives:

- Complete the replacement of the Eschbach Park well water system in the pump house to meet current drinking water standards, and perform facilities repair and improvements.
- Construct a pole building and a fenced staging yard at Eschbach Park to secure Parks Division equipment, supplies and materials. All storage spaces and secured fenced yards were lost with the transfer of the Youth Activities Park to the City of Union Gap in 2006.
- Keep Eschbach Park available for public use year round. Open the concession stand, ponds and canal to the public from June to Labor Day weekend.
- Provide reimbursable services to divisions in Public Services Department to include landscaping, mowing, plant and tree care, right-of-way maintenance, and maintenance of acquired properties by County Road prior to public sale.
- Contract with Juvenile Crew for 3 to 4 months during peak season to provide services such as yard maintenance, tree and shrub trimming, litter pick up and other services. This is a very inexpensive way to use 6 to 12 people for the cost of paying one supervisor's labor, transportation costs and liability insurance.
- Contract with Greenway Foundation to provide services of taking picnic reservations and other usage agreements for Eschbach Park and the West Valley Community Park.

## Revenue/Expenditure Comment:

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Parks and Recreation						
REVENUES						
120	12030800001				291,799	115,728
	Begin Unreserv Fund Balance					
120	12034170006	11,775	10,577	14,623	11,500	10,000
	Sales of Merchand-Eschbach					
120	12034790002	4,997	2,993	3,759	3,500	3,000
	Reservation Fees-Eschbach					
120	12034790003	26,750	26,631	1,047	13,500	
	Reservation Fees-Youth Act P					
120	12034790005	3,005	3,823	3,377	3,300	3,000
	Reservation Fees-W Valley Pa					
120	12034919002	10,199	14,741	7,463		
	Other Gen Gov - Mowing Servi					
120	12036111001	2,376	6,893	7,172	1,500	1,000
	Investment Interest					
120	12036132001		688-	688		
	Unrealized Gain/Losses on In					
120	12036210001	82			1,500	2,000
	Equipment/Vehicle Rent-Sht T					
120	12036210003	1,343	1,828	1,835	1,000	500
	Equip Rental-Eschach-Kayak					
120	12036230001	12,046	9,438	9,960	10,000	10,000
	Parking - Eschbach					
120	12036240004	31,195	18,273	1,234	9,000	
	Y A Barn Rental					
120	12036240005	32,977	28,809	1,130-	16,000	
	Y Activity Bldg Rental					
120	12036260001	2,100	2,100	350	2,100	
	Housing Rental					
120	12036280001	3,480	643	196	1,000	1,000
	Concession Proceeds					
120	12036711001	5,280	2,728	728		
	Donations-Gifts/Pledges-Priv					
120	12036910001		12			
	Sale of Scrap & Junk					
120	12036981001		132-	119-		
	Cashiers Over/Short					
120	12039510001		77			
	Sale of Fixed Asset					
120	12039700001		50,000		4,700	
	Operating Transfers In					
120	12039700002	250,428	100,000	100,000	100,000	75,000
	Operating Transfers In-C/EX					
		-----				
Fnd 120	Parks and Recreation	398,032	278,746	151,184	470,399	221,228

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Parks and Recreation						
Traditional						
Reclassification & Cost Alloc.						
120	100200				220,899	72,555
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Obj	000				220,899	72,555
Salaries						
120	101001	173,053	85,665	74,012	62,086	54,306
120	101002	2,938	2,359	1,976		
120	101003	33,623	21,513	14,239	15,424	10,000
120	101010	268-	3,110-	569-		
120	101011		29	178		
-----						
Obj	001	209,346	106,456	89,836	77,510	64,306
Personnel Benefits						
120	102002	63,086	31,053	27,530	21,173	19,095
120	102003	26,635	16,747	12,198	8,700	
120	102004		1,101	33-		
-----						
Obj	002	89,720	48,901	39,696	29,873	19,095
Supplies						
120	103101	26,220	14,338	7,423	13,050	4,700
120	103201	7,167	4,709	3,454	4,563	1,300
120	103401	5,163	5,236	6,701	4,722	5,000
120	103501	47				
120	103590	613	1,176			
-----						
Obj	003	39,211	25,458	17,578	22,335	11,000
Other Services - Charges						
120	104101	3,950	2,725	2,602	15,147	13,000
120	104191	4,266	3,952	4,324	4,324	2,880
120	104192	6,614	7,069	3,200	3,200	3,488
120	104201	3,324	2,251	2,986	1,281	2,500
120	104202	340	44	16	160	
120	104301	2,959	1,017	656	266	150
120	104401	681	515	607		200
120	104501	25,191	28,657	23,294	17,948	11,000
120	104690	3,843	4,421	6,020	6,020	3,104
120	104701	22,361	20,471	6,887	12,709	4,200
120	104801	21,005	15,852	7,413	11,350	7,500
120	104901	3,029	5,567	2,156	1,058	2,250
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Obj	004	97,562	92,541	60,161	73,463	50,272

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Parks and Recreation						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services		299	26,592		
120 105201	Intergovernmental Payments			1,000		
120 105301	External Taxes & Oper Assess	6,845	5,389	2,211	6,319	4,000
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Obj 005	Intergovernmental Services	6,845	5,688	29,803	6,319	4,000
Capital Outlay						
120 106101	Land			682		
120 106301	Other Improvements	126,091	1,627		40,000	
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Obj 006	Capital Outlay	126,091	1,627	682	40,000	
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Sub 010	Traditional	568,775	280,671	237,755	470,399	221,228
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	31,123	14,145	17,068		
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Obj 001	Salaries	31,123	14,145	17,068		
Personnel Benefits						
120 192002	Benefits-Direct	4,042-	4,425	3,973		
120 192003	Benefits-Indirect	26,572-	15,778-	11,101-		
120 192004	Benefits-Bank Accruals		1,134-	40		
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Obj 002	Personnel Benefits	30,614-	12,487-	7,088-		
-----						
Sub 019	Fringe Overhead	509	1,657	9,979		
Grants						
Other Services - Charges						
120 204101	Professional Services		11,000	4,250		
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Obj 004	Other Services - Charges		11,000	4,250		
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End 120	Parks and Recreation	569,284	293,328	251,984	470,399	221,228