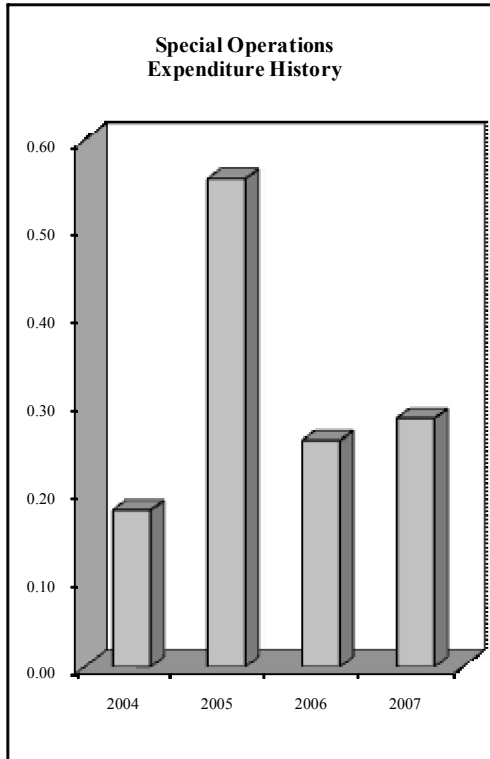


# Special Operations



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	862	-	39,948	39,948
Personnel Benefits	188	-	9,912	9,912
Supplies	36,439	54,266	21,384	24,384
Other Services & Charges	140,382	402,499	176,214	198,919
Capital Outlay	492	98,562	10,000	9,600
Total Expenditures	178,363	555,327	257,458	282,763
Ending Fund Balance	100,102	110,608	333,914	435,151
Total Budget			591,372	717,914

## Program Description:

This fund, operated through the Sheriff's Office, is a special revenue fund that receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements, such as: ORV (Off Road Vehicles), Search and Rescue, Boating Safety, etc.

## Major Objectives:

- Patrol the recreational waters of Yakima County, promoting boating safety and education.
- Conduct ORV education within Yakima County.
- Improve and expand Search and Rescue capability.
- Actively participate in county drug enforcement

## Revenue/Expenditure Comment:

This special revenue fund receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements.

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Special Operations						
REVENUES						
105 10530800001	Beginning Fund Balance				125,000	210,000
105 10533210701	Federal Forrest-Title III		47,974	5,052	187,076	200,914
105 10533316579	Dept of Comm Dev-LEAD Progra	78,219	220,902	76,525	106,396	133,100
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	35,936	186,729	170,307	112,900	112,900
105 10533403501	Traffic Safety Commission	2,526	4,000	1,580	3,000	2,000
105 10533600841	Boating Safety		48,377	49,562	45,000	47,000
105 10533828001	Emergency Communications	4,216	4,343			
105 10533855004	Project Lifesaver - ALTC	6,482	7,609	489	5,000	5,000
105 10534170002	Sale of ORV Maps		15,188	13,960	2,000	2,000
105 10536711001	Donations from Private Sourc	5,891	18,186	57,889		
105 10536711003	Donations-Search & Rescue	5,516	6,004	8,489	3,000	3,000
105 10536711019	Donations-ORV	1,730	400		1,000	1,000
105 10536910001	Sale of Scrap and Junk	492	1,524			
105 10536990002	Other Misc Rev Prop/Evidence	3,855	4,596	19,953	1,000	1,000
		-----				
Fnd 105	Special Operations	144,864	565,832	403,806	591,372	717,914

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Special Operations					
D.A.R.E					
Reclassification & Cost Alloc.					
105 100200 Ending Fund Balance				309,661	410,898
105 200100 Operating Transfers Out		25,296	12,000		
Obj 000 Reclassification & Cost Alloc.		25,296	12,000	309,661	410,898
Crime Prevention					
Supplies					
105 403101 Office & Operating Supplies	2,411	4,381	1,469		
105 403104 Printing		996	1,407		
105 403501 Small Tools & Minor Equipmen		163			
105 403590 Small Attrac-Tracked Invento	1,805	13,926	2,492		
Obj 003 Supplies	4,216	19,466	5,368		
Other Services - Charges					
105 404101 Professional Services		27			
105 404202 Communication-Postage		22	1		
105 404801 Repairs & Maintenance			42		
105 404901 Miscellaneous	1,338		150		
Obj 004 Other Services - Charges	1,338	50	193		
Sub 040 Crime Prevention	5,554	19,515	5,561		
Boating Safety					
Salaries					
105 501002 Salaries-Overtime	862		235		
Obj 001 Salaries	862		235		
Personnel Benefits					
105 502002 Benefits-Direct	188		61		
Obj 002 Personnel Benefits	188		61		
Supplies					
105 503101 Office & Operating Supplies	13,060	7,600	7,886	2,000	3,000
105 503104 Printing		46	23		
105 503201 Fuel Consumed	3,009	4,084		2,500	3,000
105 503501 Small Tools & Minor Equipmen	1,599	1,835	2,250	2,000	2,000
105 503590 Small Attrac-Tracked Invento	5,672	81	5,878		3,000
Obj 003 Supplies	23,340	13,645	16,037	6,500	11,000
Other Services - Charges					
105 504101 Professional Services	274	294		200	200
105 504201 Communication-Telephone	3,684	4,479	6,742	3,000	3,000
105 504202 Communication-Postage		22	24	25	
105 504301 Travel	131	1,296	677	1,500	1,500

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Special Operations						
Boating Safety						
Other Services - Charges						
105	504401				500	500
105	504501	12,061	5,452	5,800	20,000	15,000
105	504690	166	176	274	200	200
105	504801	4,230	3,311	6,703	4,000	5,000
105	504901	2,190	250		1,000	1,000
-----						
Obj	004	22,736	15,280	20,220	30,425	26,400
Capital Outlay						
105	506201		7,573			
105	506401		19,347	13,136	10,000	9,600
-----						
Obj	006		26,920	13,136	10,000	9,600
-----						
Sub	050	47,126	55,845	49,690	46,925	47,000
Search & Rescue						
Supplies						
105	603101	61	3,736	1,844	1,000	1,000
105	603501	113	1,056	3,581		
105	603590		1,731		2,000	2,000
-----						
Obj	003	174	6,523	5,425	3,000	3,000
Other Services - Charges						
105	604801	64	120	149		
-----						
Obj	004	64	120	149		
-----						
Sub	060	238	6,643	5,574	3,000	3,000
LEARN						
Other Services - Charges						
105	704801	1,490	1,490	4,146	1,490	1,516
-----						
Obj	004	1,490	1,490	4,146	1,490	1,516
LEAD Task Force						
Other Services - Charges						
105	804901	78,219	206,853	90,574	106,396	133,100
-----						
Obj	004	78,219	206,853	90,574	106,396	133,100
HIDTA Yakima Task Force						
Reclassification & Cost Alloc.						
105	1000106				24,253	24,253
-----						
Obj	000				24,253	24,253

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Special Operations						
HIDTA Yakima Task Force						
Salaries						
105	1001001				26,448	26,448
105	1001002				13,500	13,500
		-----				
	Obj 001				39,948	39,948
Personnel Benefits						
105	1002002				9,912	9,912
		-----				
	Obj 002				9,912	9,912
Supplies						
105	1003101		1,015	2,444	1,984	1,984
		-----				
	Obj 003		1,015	2,444	1,984	1,984
Other Services - Charges						
105	1004192		24,028	24,253		
105	1004301		1,156	2,618	4,600	4,600
105	1004901	35,936	149,640	183,763	32,203	32,203
		-----				
	Obj 004	35,936	174,824	210,634	36,803	36,803
		-----				
Sub 100	HIDTA Yakima Task Force	35,936	175,839	213,078	112,900	112,900
Traffic Safety						
Supplies						
105	1103101	497			1,000	1,000
105	1103501	2,028	4,000	1,580	2,000	1,000
		-----				
	Obj 003	2,526	4,000	1,580	3,000	2,000
ORV						
Supplies						
105	1203101	176	2,693		500	500
105	1203501	1,140	235			
105	1203590				500	
		-----				
	Obj 003	1,316	2,927		1,000	500
Project Lifesaver						
Supplies						
105	1303101	4,867	1,182	592	1,000	1,000
105	1303501				2,500	2,500
105	1303590		203		500	500
		-----				
	Obj 003	4,867	1,386	592	4,000	4,000

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Special Operations					
Project Lifesaver					
Other Services - Charges					
105 1304101 Professional Services	599			1,000	1,000
Obj 004 Other Services - Charges	599			1,000	1,000
Sub 130 Project Lifesaver	5,466	1,386	592	5,000	5,000
SAR-Modular Facility					
Supplies					
105 1503101 Office & Operating Supplies		683			
105 1503201 Fuel Consumed		370			
Obj 003 Supplies		1,053			
Other Services - Charges					
105 1504501 Operating Rentals & Lease		575			
105 1504801 Repairs & Maintenance			5,052		
Obj 004 Other Services - Charges		575	5,052		
Capital Outlay					
105 1506201 Building & Structures		16,316			
105 1506401 Machinery & Equipment		30,031			
Obj 006 Capital Outlay		46,347			
Sub 150 SAR-Modular Facility		47,974	5,052		
ORV-Maps					
Supplies					
105 1603101 Office & Operating Supplies		4,251	7,997		
105 1603199 Misc Supplies				900	900
105 1603501 Small Tools & Minor Equipmen				1,000	1,000
Obj 003 Supplies		4,251	7,997	1,900	1,900
Other Services - Charges					
105 1604101 Professional Services		2,880	1,825		
105 1604202 Communications-Postage		13		20	20
105 1604501 Operating Rental & Leases		400	825		
105 1604901 Miscellaneous		14	19	80	80
Obj 004 Other Services - Charges		3,307	2,669	100	100
Sub 160 ORV-Maps		7,558	10,666	2,000	2,000
Fnd 105 Special Operations	177,871	555,327	398,513	591,372	717,914