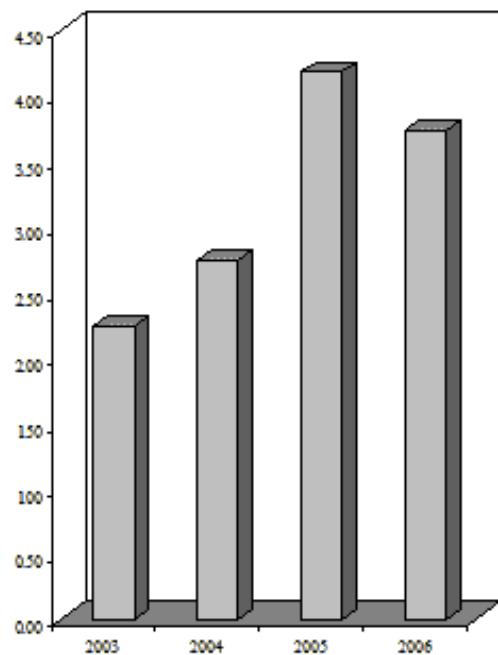


Facilities Maintenance Expenditure History



Facilities Maintenance

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Courthouse Maintenance	590,129	621,934	1,150,230	638,804
Buena Precinct	10,086	8,486	18,480	8,859
Law Library	13,321	14,667	20,240	15,426
Other Facilities	138,529	182,272	231,744	190,189
Detention/Correction	680,125	716,999	995,929	755,734
Juvenile Facilities	303,682	399,205	508,370	420,522
Public Health Building	109,949	145,363	161,876	153,353
Restitution Center	131,674	234,786	222,176	150,425
New Jail	-	-	491,045	215,739
NYSO Facility	-	-	-	75,000
Property Management	147,993	265,707	245,417	329,093
OP Transfer	77,429	125,060	128,812	126,156
Capital Outlay	29,706	24,832	-	656,290
Total Expenditures	2,232,623	2,739,311	4,174,319	3,735,590
Ending Fund Equity	4,777,433	5,602,315	2,052,720	4,314,437
Total Budget			6,227,039	8,050,027
Staffing / FTE's		20.00	22.00	23.00

[Revenues](#)
[Expenditures](#)

Program Description:

The Facilities Maintenance Fund was established to provide for the maintenance, major improvements, cleaning and operations of Yakima County buildings and grounds.

Major Objectives:

- To bring existing facilities into compliance with life safety codes.
- To correct past deferred maintenance.
- To provide a productive work environment for County employees.
- To provide assessable convenient facilities for customers and visitors.
- To provide for structured planned growth of County facilities.
- To insure economical operation of facilities and utilities.
- To provide competent trained facilities personnel.

Revenue/Expenditure Comment:

Resources will be dedicated to continue or three point attack on outstanding Facilities issues.

- We will continue to implement conservation programs to reduce utility costs in all our buildings building on past successes where in some major buildings we have cut electrical and natural gas consumption in half.
- We will continue to implement programs attacking the backlog of many years of deferred maintenance aligning these programs within the framework of future modifications.
- We will continue to protect the taxpayer's assets and plan for the future replacement and growth of County Facilities by insuring funding is available to maintain the County Facility assets.