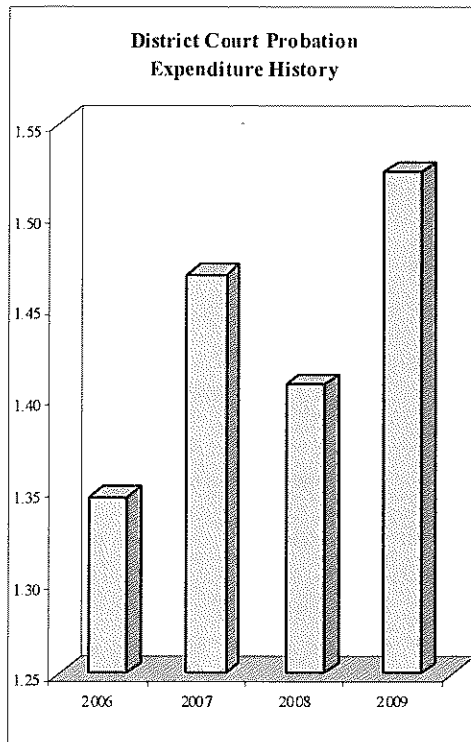


District Court Probation



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	897,440	960,962	898,751	955,654
Personnel Benefits	236,348	294,141	298,766	335,061
Supplies	34,788	28,675	21,800	18,800
Other Services & Charges	175,769	184,161	187,986	214,994
Debt Service	2,036	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,346,381	1,467,939	1,407,303	1,524,509
Ending Fund Balance	44,806	(13,252)	188,911	89,550
Total Budget			1,596,214	1,614,059
Staffing / FTE	13.00	23.10	24.10	23.60

Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigation, client supervision, treatment compliance review and community service placement for defendants with misdemeanor and gross misdemeanor cases.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

- Provide probation service in countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county organization and with other Courts to provide better service to the public.
- Special Programs
 - Relicensing Program
 - Alive at 25
 - Defensive Driving
 - Cost Recovery

Revenue/Expenditure Comment:

The Department's overall caseload may decline. Declining caseload also means declining revenue from probation fees. The Probation Department faces the challenge of improving the quality of service and supervision to protect public safety with a declining revenue stream.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance				122,500	37,159
101 10133819001	Probation Ser-City of Yakima	48,000	48,000	18,750	48,000	
101 10133819002	Probation Serv-Union Gap	9,510				
101 10134233001	Adult Probation Service Char	1,072,971	1,100,782	1,054,729	1,145,714	1,220,900
101 10134233008	DWLS Recovery Program	143,125	147,925	121,125	175,000	175,000
101 10134233009	Traffic Safety-Relicense Pro	67,090	96,235	82,009	75,000	
101 10134233010	Shoplifting Cost Recovery	7,145	9,000	11,590		
101 10134233011	Alcohol Drug Inform School	20				
101 10134233012	Adult Prob-Interstate Compac	200	160	105	1,000	1,000
101 10134233013	Defensive Driving Fees					140,000
101 10134236003	Day Detentnion	12,155	7,780	7,079	12,000	15,000
101 10134236201	Drug & Alcohol Assessment				12,000	20,000
101 10136111001	Investment Interest				5,000	5,000
Fnd 101	District Court Probation	1,360,216	1,409,882	1,295,386	1,596,214	1,614,059

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 101200	Ending Fund Balance				214,011	89,550
Obj 000	Reclassification & Cost Alloc.				214,011	89,550
Salaries						
101 1011001	Salaries & Wages	842,074	953,911	802,336	868,364	944,654
101 1011002	Salaries-Overtime	408	890-	362	2,000	1,000
101 1011003	Salaries-Extra Help	39,024	5,904	16,195	10,000	10,000
101 1011010	Accrued Annual Leave	15,890	1,812			
101 1011011	Accrued Comp Time	43	224	288-		
Obj 001	Salaries	897,440	960,962	818,605	880,364	955,654
Personnel Benefits						
101 1012002	Benefits-Direct	236,545	293,686	258,902	292,053	335,061
101 1012004	Benefits-Bank Accruals	197-	455	455-		
Obj 002	Personnel Benefits	236,348	294,141	258,447	292,053	335,061
Supplies						
101 1013101	Office & Operating Supplies	13,085	17,987	8,978	6,000	7,000
101 1013104	Forms/Printing	7,925	2,885	4,167	5,000	5,000
101 1013134	Supplies-Copier	2,023	2,667	1,871	3,000	3,000
101 1013135	Supplies-Water	228				
101 1013501	Small Tools & Minor Equipmen	4,994	543	1,763	500	500
101 1013502	Computer Software	180			1,000	500
101 1013504	Small Tools-Office Equipment			259	200	200
101 1013507	Small Tools/PC Parts	180	66	83	100	100
101 1013508	Small Tools/Furniture	702	3,225		1,000	500
101 1013590	Small Attrac-Tracked Invento	5,471	1,303	512	5,000	2,000
Obj 003	Supplies	34,788	28,675	17,634	21,800	18,800
Other Services - Charges						
101 1014101	Professional Services	2,497	2,470	2,133	2,500	2,000
101 1014106	Prof Serv-Court Administrato	19,900	20,686	20,520	20,500	20,500
101 1014118	Prof Serv-St Audit				500	500
101 1014125	Prof Serv-Indirect Costs	22,041	21,391	38,553	24,000	42,058
101 1014182	Prof Serv-Drug Screening	815	713	461	1,000	1,000
101 1014191	Prof Serv-Purchasing Serv	1,137	908	1,766	1,926	1,926
101 1014192	Prof Serv-Info Serv	47,230	70,083	64,406	70,261	70,222
101 1014201	Communications-Telephone	4,878	8,888	2,906	4,000	4,000
101 1014202	Communications-Postage	4,650	4,425	3,103	4,000	4,000
101 1014301	Travel	13,204	4,421	6,554	6,000	4,500
101 1014401	Advertising	109	10	8	100	100

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court Probation						
Other Services - Charges						
101 1014501	Operating Rentals & Leases	2,920	9,766	7,323	7,500	7,500
101 1014502	Water Machine Rental	121				
101 1014590	Rent-Facil Maint	26,950	20,504	18,795	20,504	30,547
101 1014601	Insurance	50				
101 1014690	Insurance-Interfund	6,000	3,070	5,266	5,745	9,791
101 1014701	Utility Services	3,959	5,945	4,612	7,000	7,000
101 1014801	Repairs & Maintenance	1,983	1,020	1,389	3,000	3,000
101 1014901	Miscellaneous	1,955	1,326	870	1,500	1,500
101 1014911	Misc-Training	14,509	7,562	4,169	7,000	4,000
101 1014913	Misc-Dues	860	975	1,211	850	850
101 1014929	Misc-Subscriptions				100	

Obj 004	Other Services - Charges	175,769	184,161	184,047	187,986	214,994
Debt Service-Principal						
101 1017501	Cap Leases & Instal Purchase	328				

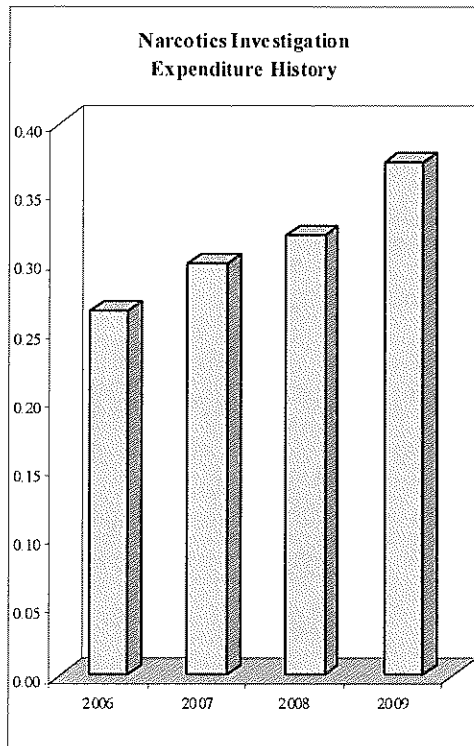
Obj 007	Debt Service-Principal	328				
Debt Service-Interest						
101 1018301	Interest on L-T External Deb	1,708				

Obj 008	Debt Service-Interest	1,708				

Sub 101	District Court Probation	1,346,380	1,467,939	1,278,733	1,596,214	1,614,059

Fnd 101	District Court Probation	1,346,380	1,467,939	1,278,733	1,596,214	1,614,059

Narcotics Investigation



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	98,972	89,092	95,591	104,155
Personnel Benefits	29,131	28,356	33,208	38,518
Supplies	4,552	8,800	9,800	21,000
Other Services & Charges	131,697	150,139	164,745	193,314
Capital Outlay	-	22,494	15,500	15,500
Operating Transfer Out	-	-	-	-
Total Expenditures	264,352	298,881	318,844	372,487
Ending Fund Balance	501,979	489,244	177,875	169,875
Total Budget			496,719	542,362
Staffing / FTE	2.88	2.88	2.88	2.88

Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Narcotics Investigation						
REVENUES						
144 14430800001	Beginning Fund Balance				32,110	54,110
144 14433399991	HIDTA-Hi Intens Drug Traf Ar	51,052	55,811	2,137	30,000	35,000
144 14435650001	Investigat Fund Assess-State	456,980	213,071	205,708	248,344	276,987
144 14436111001	Investment Interest		8,499	5,345	5,000	5,000
144 14436132001	Unrealized Gain/Loss on Inve		408	408-		
144 14439700137	Operating Transfers In HIDTA			56,912		
145 14530800001	Beginning Fund Balance				145,765	115,765
145 14535650002	Investigat Fund Assess-Feder	84,775	4,064	112,543	34,500	53,500
145 14536111001	Investment Interest	2,181	3,987	2,974	1,000	2,000
145 14536132001	Unrealized Gain/Loss on Inve	73	308	227-		

Fnd 104	Narcotics Investigation	595,061	286,146	384,986	496,719	542,362

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144 1440200	Ending Fund Balance				32,110	54,110
Obj 000	Reclassification & Cost Alloc.				32,110	54,110
Salaries						
144 1441001	Salaries & Wages	99,052	88,664	85,289	93,591	104,155
144 1441002	Salaries-Overtime	228	162	302		
144 1441010	Accrued Annual Leave	307-	266	231	2,000	
Obj 001	Salaries	98,972	89,092	85,822	95,591	104,155
Personnel Benefits						
144 1442002	Benefits-Direct	29,131	28,356	29,177	33,208	38,518
144 1442004	Benefits-Bank Accruals			75-		
Obj 002	Personnel Benefits	29,131	28,356	29,102	33,208	38,518
Supplies						
144 1443101	Office & Operating Supplies	3,546	2,416	2,951	2,300	3,500
144 1443113	Supplies - Publications	637	1,217	1,636	1,500	1,500
144 1443201	Fuel Consumed	30				
144 1443501	Small Tools & Minor Equipmen		917	2,513	1,000	1,000
144 1443590	Small Attrac-Tracked Invento	334	4,250	6,553		10,000
Obj 003	Supplies	4,547	8,800	13,653	4,800	16,000
Other Services - Charges						
144 1444101	Professional Services	25,454	25,234	18,884	30,000	30,000
144 1444125	Prof Serv-Indirect	7,035	7,068	7,415	8,000	9,000
144 1444128	Prof Serv-Lexis	1,707	1,762	1,411	1,920	1,920
144 1444201	Communications-Telephone	4,095	4,270	3,555	5,000	4,500
144 1444202	Communications-Postage	462	437	570	550	600
144 1444301	Travel	1,487	2,036	3,259	500	3,000
144 1444303	Witness		648		1,000	1,000
144 1444501	Operating Rentals & Leases	40,393	47,344	50,568	50,000	55,000
144 1444601	Insurance			138		
144 1444690	Liability Insurance	1,274	722	710	775	1,294
144 1444801	Repairs & Maintenance	7,760	11,478	9,033	10,000	10,000
144 1444901	Miscellaneous	24,334	26,204	18,883	30,000	30,000
144 1444913	Miscellaneous - Dues	1,206	1,231	1,600	1,500	1,500
144 1444915	Miscellaneous - Registration	600		175	500	500
Obj 004	Other Services - Charges	115,807	128,434	116,202	139,745	148,314

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Narcotics Investigation State						
Capital Outlay						
144 1446401	Machinery & Equipment		22,494		10,000	10,000

Obj 006	Capital Outlay		22,494		10,000	10,000

Sub 144	Narcotics Investigation State	248,457	277,176	244,779	315,454	371,097
Narcotics Investigation Federa						
Narcotics Investigation Federa						
Reclassification & Cost Alloc.						
145 1450200	Ending Fund Balance				145,765	115,765

Obj 000	Reclassification & Cost Alloc.				145,765	115,765
Supplies						
145 1453101	Office & Operating Supplies	6				
145 1453201	Fuel Consumed			75		
145 1453501	Small Tools & Minor Equipmen			475	5,000	5,000

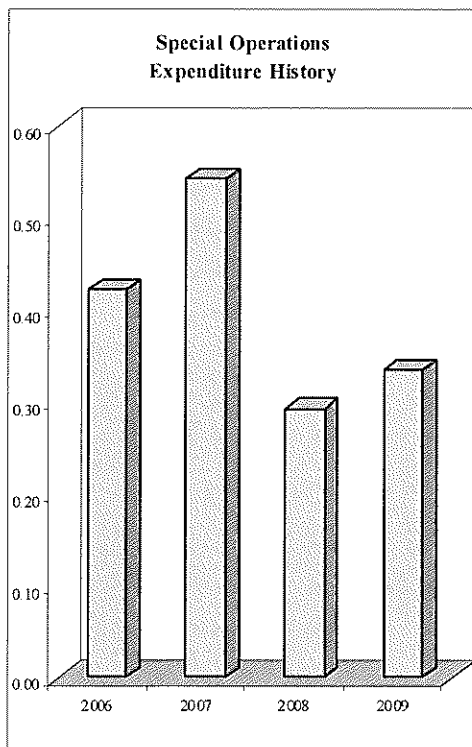
Obj 003	Supplies	6		550	5,000	5,000
Other Services - Charges						
145 1454301	Travel	1,097	4,049	71	5,000	5,000
145 1454901	Miscellaneous	14,792	17,656	34,979	20,000	40,000

Obj 004	Other Services - Charges	15,889	21,705	35,050	25,000	45,000
Capital Outlay						
145 1456401	Machinery & Equipment				5,500	5,500

Obj 006	Capital Outlay				5,500	5,500

Sub 145	Narcotics Investigation Federa	15,895	21,705	35,600	181,265	171,265

Special Operations



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	235	2,160	39,948	46,898
Personnel Benefits	61	582	9,912	9,912
Supplies	39,444	75,034	22,400	28,384
Other Services & Charges	357,874	429,325	210,452	210,468
Capital Outlay	25,136	36,198	9,600	15,000
Operating Transfer Out	-	-	-	24,303
Total Expenditures	422,750	543,299	292,312	334,965
Ending Fund Balance	157,259	238,224	25,443	325,726
Total Budget			317,755	660,691

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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations						
REVENUES						
105 10533110801	YSO-USDA Cockfight Investgtn		8,300	13,121	33,121	
105 10533210701	Federal Forrest-Title III	5,052				332,736
105 10533316579	Dept of Comm Dev-LEAD Progra	104,064	203,198	159,479	272,655	142,655
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	207,087	234,696	241,756	282,900	112,900
105 10533401303	State Patrol Marijuana O/T		2,236			
105 10533402405	Park&Rec Boating Safety Gran		1,286	1,995		
105 10533403501	Traffic Safety Commission	1,580	2,802	2,586	2,000	2,000
105 10533404225	CTED - Meth Initiative	993				
105 10533600841	Boating Safety	49,562	91,958	22	47,000	47,000
105 10533828001	Emergency Communications		4,620	4,760		
105 10533855004	Project Lifesaver - ALTC	531	529	680	5,000	5,000
105 10534170002	I Sale of ORV Maps	14,047	12,504		2,000	
105 10534175002	Sale of ORV Maps			12,213	15,000	5,000
105 10536711001	Donations from Private Sourc	57,381	25,956	4,742		200
105 10536711003	Donations-Search & Rescue	8,489	19,649	24,604	27,500	10,000
105 10536711019	Donations-ORV			200	1,000	1,000
105 10536910001	Sale of Scrap and Junk		5,808		200	200
105 10536990002	Other Misc Rev Prop/Evidence	20,614	10,722	1,617	2,000	2,000
Fnd 105	Special Operations	469,401	624,265	467,774	690,376	660,691

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations						
D.A.R.E						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance				1,190	325,726
105 200100	Operating Transfers Out	12,000				
Obj 000	Reclassification & Cost Alloc.	12,000			1,190	325,726
Sub 010	D.A.R.E	12,000			1,190	325,726
Crime Prevention						
Supplies						
105 403101	Office & Operating Supplies	1,469	5,655	5,397	7,000	
105 403104	Printing	1,407	614	2,194	2,500	
105 403501	Small Tools & Minor Equipmen		4,230			
105 403590	Small Attrac-Trackd Invento	2,492	20,753	1,557	1,800	
Obj 003	Supplies	5,368	31,252	9,148	11,300	
Other Services - Charges						
105 404101	Professional Services			2,743	3,000	
105 404202	Communication-Postage	1				
105 404301	Travel			371	500	
105 404801	Repairs & Maintenance	42				
105 404901	Miscellaneous	150	1,083	100	200	
Obj 004	Other Services - Charges	193	1,083	3,214	3,700	
Capital Outlay						
105 406401	Machinery & Equipment		36,188			
Obj 006	Capital Outlay		36,188			
Sub 040	Crime Prevention	5,561	68,522	12,362	15,000	
Boating Safety						
Salaries						
105 501002	Salaries-Overtime	235	1,332	6,742	7,400	
Obj 001	Salaries	235	1,332	6,742	7,400	
Personnel Benefits						
105 502002	Benefits-Direct	61	424	1,767	2,000	
Obj 002	Personnel Benefits	61	424	1,767	2,000	

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations						
Boating Safety						
Supplies						
105 503101	Office & Operating Supplies	7,886	11,963	10,288	11,000	3,000
105 503104	Printing	23				
105 503201	Fuel Consumed					5,000
105 503501	Small Tools & Minor Equipmen	2,250	1,514	8,950	9,000	4,000
105 503590	Small Attrac-Tracked Invento	5,878	9,499	4,068	4,200	
Obj 003	Supplies	16,037	22,977	23,306	24,200	12,000
Other Services - Charges						
105 504101	Professional Services	588	390		200	200
105 504192	Prof Serv-Info Serv			1,819		
105 504201	Communication-Telephone	6,766	5,582	5,454	3,000	3,000
105 504301	Travel	677	1,497	100	1,500	1,500
105 504401	Advertising		114		500	500
105 504501	Operating Rentals & Lease	5,800	6,123	6,866	15,000	15,000
105 504690	Liability Insurance	274	200	149	200	298
105 504801	Repairs & Maintenance	6,712	2,690	10,965	5,000	5,000
105 504901	Miscellaneous		100	564	1,000	902
Obj 004	Other Services - Charges	20,817	16,696	25,916	26,400	26,400
Capital Outlay						
105 506401	Machinery & Equipment	13,136				10,000
Obj 006	Capital Outlay	13,136				10,000
Sub 050	Boating Safety	50,287	41,429	57,730	60,000	48,400
Boating Safety Grant						
Salaries						
105 511002	Salaries-Overtime		828	859	875	7,000
Obj 001	Salaries		828	859	875	7,000
Personnel Benefits						
105 512002	Benefits-Direct		158	217	225	
Obj 002	Personnel Benefits		158	217	225	
Other Services - Charges						
105 514301	Travel			918	900	1,000
105 514901	Miscellaneous		300			1,000
Obj 004	Other Services - Charges		300	918	900	2,000
Sub 051	Boating Safety Grant		1,286	1,995	2,000	9,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations						
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	1,844	971	318	1,000	1,000
105 603501	Small Tools & Minor Equipmen	3,581	127			
105 603590	Small Attrac-Tracked Invento				2,000	2,000
Obj 003	Supplies	5,425	1,098	318	3,000	3,000
Other Services - Charges						
105 604801	Repairs & Maintenance	149				
Obj 004	Other Services - Charges	149				
Sub 060	Search & Rescue	5,574	1,098	318	3,000	3,000
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	4,146	3,354	1,620	1,500	1,500
Obj 004	Other Services - Charges	4,146	3,354	1,620	1,500	1,500
Sub 070	LEARN	4,146	3,354	1,620	1,500	1,500
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	114,213	172,403	109,152	142,665	142,665
Obj 004	Other Services - Charges	114,213	172,403	109,152	142,665	142,665
Sub 080	LEAD Task Force	114,213	172,403	109,152	142,665	142,665
HIDTA Yakima Task Force						
Reclassification & Cost Alloc.						
105 1000106	Operating Trans Out-Tech Ser				24,253	24,303
Obj 000	Reclassification & Cost Alloc.				24,253	24,303
Salaries						
105 1001001	Salaries & Wages				26,448	26,398
105 1001002	Salaries-Overtime				13,500	13,500
Obj 001	Salaries				39,948	39,898
Personnel Benefits						
105 1002002	Benefits-Direct				9,912	9,912
Obj 002	Personnel Benefits				9,912	9,912

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations						
HIDTA Yakima Task Force						
Supplies						
105 1003101	Office & Operating Supplies	2,444	8,837	188		1,984
105 1003201	Fuel Consumed		2,660			
105 1003501	Small Tools & Minor Equipmen		758			
105 1003590	Small Attrac-Tracked Invento		2,389			
Obj 003	Supplies	2,444	14,644	188		1,984
Other Services - Charges						
105 1004101	Professional Services		1,955	25		
105 1004192	Prof Serv-Info Serv	24,253	24,328	24,303	1,984	
105 1004201	Communication-Telephone		14,214			
105 1004301	Travel	2,618	4,663	3,621	4,600	4,600
105 1004501	Operating Rentals & Lease		12,000	1,000		
105 1004801	Repairs & Maintenance		834			
105 1004901	Miscellaneous	183,763	166,958	40,328	32,203	32,203
105 1004902	Miscellaneous-Dues			16,140		
Obj 004	Other Services - Charges	210,634	224,952	85,418	38,787	36,803
Sub 100	HIDTA Yakima Task Force	213,078	239,596	85,606	112,900	112,900
Traffic Safety						
Supplies						
105 1103101	Office & Operating Supplies		500		1,000	1,000
105 1103501	Small Tools & Minor Equipmen	1,580	2,302	2,586	2,000	1,000
Obj 003	Supplies	1,580	2,802	2,586	3,000	2,000
Sub 110	Traffic Safety	1,580	2,802	2,586	3,000	2,000
ORV						
Supplies						
105 1203101	Office & Operating Supplies			124	500	500
Obj 003	Supplies			124	500	500
Sub 120	ORV			124	500	500
Project Lifesaver						
Supplies						
105 1303101	Office & Operating Supplies	592	2,261	1,174	1,000	1,000
105 1303501	Small Tools & Minor Equipmen				2,500	2,500
105 1303590	Small Attrac Computer/Monito				500	500
Obj 003	Supplies	592	2,261	1,174	4,000	4,000

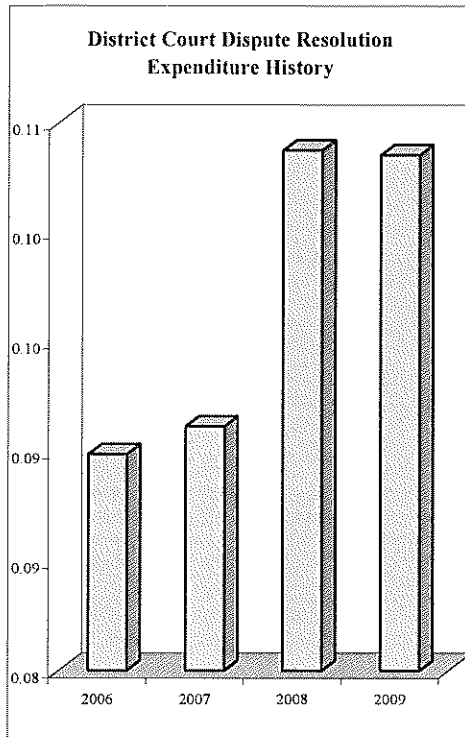
2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations					
Project Lifesaver					
Other Services - Charges					
105 1304101 Professional Services				1,000	1,000
Obj 004 Other Services - Charges				1,000	1,000
Sub 130 Project Lifesaver	592	2,261	1,174	5,000	5,000
Property & Evidence					
Other Services - Charges					
105 1404101 Professional Services			893	1,000	
Obj 004 Other Services - Charges			893	1,000	
Sub 140 Property & Evidence			893	1,000	
SAR-Modular Facility					
Other Services - Charges					
105 1504801 Repairs & Maintenance	5,052				
Obj 004 Other Services - Charges	5,052				
Capital Outlay					
105 1506201 Building & Structures					5,000
Obj 006 Capital Outlay					5,000
Sub 150 SAR-Modular Facility	5,052				5,000
ORV-Maps					
Supplies					
105 1603101 Office & Operating Supplies	7,997		6,019	6,000	
105 1603199 Misc Supplies				900	900
105 1603501 Small Tools & Minor Equipmen			86	1,000	4,000
Obj 003 Supplies	7,997		6,105	7,900	4,900
Other Services - Charges					
105 1604101 Professional Services	1,825		1,862	1,500	20
105 1604202 Communications-Postage		2	6	20	
105 1604501 Operating Rental & Leases	825				
105 1604801 Repair & Maintenance			442		
105 1604901 Miscellaneous	19			80	80
Obj 004 Other Services - Charges	2,669	2	2,310	1,600	100

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Special Operations					
ORV-Maps					
Intergovernmental Services					
105 1605301 External Taxes & Oper Assess		10	9		
		-----	-----		
Obj 005 Intergovernmental Services		10	9		
		-----	-----		
Sub 160 ORV-Maps	10,666	11	8,424	9,500	5,000
USDA Cockfight Investigation					
Other Services - Charges					
105 1704901 Miscellaneous		8,300	2,258		
		-----	-----		
Obj 004 Other Services - Charges		8,300	2,258		
		-----	-----		
Sub 170 USDA Cockfight Investigation		8,300	2,258		
National Marijuana Initiative					
Other Services - Charges					
105 1804901 Miscellaneous		2,236			
		-----	-----		
Obj 004 Other Services - Charges		2,236			
		-----	-----		
Sub 180 National Marijuana Initiative		2,236			
		-----	-----		
Fnd 105 Special Operations	422,750	543,299	284,243	357,255	660,691

District Court Dispute Resolution



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Other Services & Charges	89,873	91,143	103,749	103,531
Total Expenditures	89,873	91,143	103,749	103,531
Ending Fund Balance	49,259	49,579	4,206	52,806
Total Budget			107,955	156,337

Program Description:

Yakima County created a Dispute Resolution Center to provide a forum where persons may voluntarily participate in the resolution of various disputes in an informal and less adversarial atmosphere than that faced in a civil judicial setting.

Major Objectives:

To reduce the amount of time in court required to process various disputes and thereby allow more judicial time for the court to apply to remaining caseload.

Revenue/Expenditure Comment:

RCW 7.75.035 allows the Civil Division of District Court to impose a surcharge to all civil and small claim filings to offset county costs of funding a Dispute Resolution Center. These surcharges are estimated to generate approximately \$50,000 to \$95,000 per year. Cost of dispute resolution to Yakima County is not to exceed the amount generated by the civil surcharge imposed.

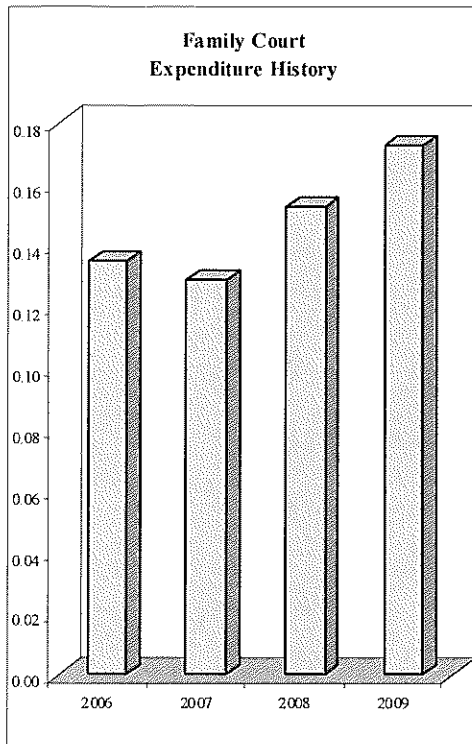
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Dist. Court Dispute Resolution						
REVENUES						
106 10630800001	Beginning Fund Balance				4,258	52,904
106 10634124001	Dispute Resolution Surcharge	94,040	91,462	87,875	103,697	103,433
Fnd 106	Dist. Court Dispute Resolution	94,040	91,462	87,875	107,955	156,337

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Dist Court Dispute Resolution					
Reclassification & Cost Alloc.					
106 1060200 Ending Fund Balance				4,206	52,806
Obj 000 Reclassification & Cost Alloc.				4,206	52,806
Other Services - Charges					
106 1064101 Professional Services	89,765	91,056	86,159	103,697	103,433
106 1064690 Liability Insurance	108	87	48	52	98
Obj 004 Other Services - Charges	89,873	91,143	86,207	103,749	103,531
Sub 106 Dist Court Dispute Resolution	89,873	91,143	86,207	107,955	156,337
Fnd 106 Dist. Court Dispute Resolution	89,873	91,143	86,207	107,955	156,337

Family Court



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	93,092	85,013	98,554	109,576
Personnel Benefits	26,401	28,871	34,507	40,116
Supplies	4,753	5,037	9,000	7,500
Other Services & Charges	10,823	9,910	10,975	15,989
Capital Outlay	-	-	-	-
Total Expenditures	135,069	128,831	153,036	173,181
Ending Fund Balance	84,145	108,070	35,109	42,853
Total Budget			188,145	216,034
Staffing / FTE	2.50	2.50	2.50	2.50

Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. An investigator is appointed in selected cases to review the case and make a recommendation to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to the poor and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by; identifying and assessing their needs and assisting them in obtaining and completing the necessary forms, reviewing the forms before presentation to the court, and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution group intake classes for pro se litigants prior to their dissolution or paternity case filing. These classes (in English and Spanish) promotes public education and assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigator appointed by the Court researches, interviews parties of the case, collects collateral documentation, testifies at trials, and submits reports with recommendations to the Family Court Judge.

Major Objectives:

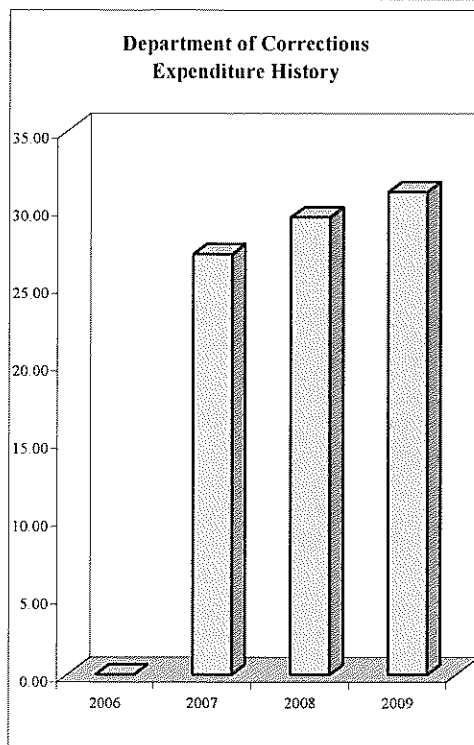
- Continue to establish facilitator user fees at a reasonable scale;
- Continue to establish pro se literature fees at a reasonable scale
- Continue to provide monolingual and bilingual Investigator and Facilitator services based on reasonable caseload and revenue expectations;
- Meet program facility needs with an expansion of space to meet the public need of safety considering the many factors involving domestic relations and domestic violence cases.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				72,145	71,034
107 10732222001	Family Court Fees	30,314	29,371	27,232	30,000	29,000
107 10734165021	Facilitator Forms Fee	38,494	41,638	41,870	25,000	40,000
107 10734510101	Facilitator Filing Fee-Clerk	7,340	6,530	6,020	6,000	6,000
107 10734510201	Facilitator User Fee-Clerk	60,960	65,392	66,301	45,000	60,000
107 10735729001	Superior Court-Sanctions	9,260	9,825	10,268	10,000	10,000
107 10739700001	Operating Transfers In			20,804		
Fnd 107	Family Court	146,367	152,756	172,494	188,145	216,034

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance				35,109	42,853
Obj 000	Reclassification & Cost Alloc.				35,109	42,853
 Salaries						
107 1071001	Salaries & Wages	89,796	84,553	88,747	98,054	109,076
107 1071002	Salaries-Overtime	1,884	728	1,609	500	500
107 1071010	Accrued Annual Leave	1,572	528-			
107 1071011	Accrued Comp Time	160-	259	385		
Obj 001	Salaries	93,092	85,013	90,741	98,554	109,576
 Personnel Benefits						
107 1072002	Benefits-Direct	26,792	28,181	28,747	34,507	40,116
107 1072004	Benefits-Bank Accruals	390-	690	860-		
Obj 002	Personnel Benefits	26,401	28,871	27,887	34,507	40,116
 Supplies						
107 1073101	Office & Operating Supplies	1,291	1,319	1,060	1,000	1,000
107 1073104	Supplies Forms & Printing	2,767	3,717	5,173	5,000	5,000
107 1073501	Small Tools & Minor Equipmen			31		
107 1073502	Computer Software				2,000	1,000
107 1073504	Small Tools-Office Equipment			1,053	1,000	500
107 1073590	Small Attrac-Tracked Invento	695				
Obj 003	Supplies	4,753	5,037	7,318	9,000	7,500
 Other Services - Charges						
107 1074101	Professional Services	74	84		1,000	
107 1074125	Prof Serv-Indirect Costs					4,683
107 1074191	Prof Serv-Purchasing Serv	69	69	94	102	102
107 1074192	Prof Serv-Info Serv	6,405	6,813	5,966	6,508	7,044
107 1074201	Communications-Telephone	626	632		750	750
107 1074202	Communications-Postage	545	423	423	500	500
107 1074301	Travel	1,749	152		1,000	1,000
107 1074501	Operating Rentals & Leases	354	1,177	896		
107 1074690	Liability Insurance	1,000	561	564	615	1,008
107 1074801	Repairs & Maintenance					902
107 1074901	Miscellaneous				500	
Obj 004	Other Services - Charges	10,823	9,910	7,941	10,975	15,989
Sub 107	Family Court	135,069	128,831	133,887	188,145	216,034
Fnd 107	Family Court	135,069	128,831	133,887	188,145	216,034



Department of Corrections

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	-	10,138,814	10,767,034	11,398,720
Personnel Benefits	-	4,963,692	5,453,784	5,694,264
Supplies	-	2,665,516	3,161,026	3,329,878
Other Services & Charges	-	6,560,920	7,612,590	8,207,743
Debt Service	-	2,742,643	2,454,498	2,448,698
Total Expenditures	-	27,071,585	29,448,932	31,079,303
Ending Fund Balance	-	2,907,821	1,548,805	2,899,353
Total Budget			30,997,737	33,978,656
Staffing / FTE	-	224	248	250

Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-trial and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of:

1. Progress and performance of previous year objectives
2. The Yakima County Criminal Justice Plan
3. Fiscal and corrections population projections
4. Organizational self evaluation
5. The mission of the department and the county.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program (Protrak).
9. Emergency Management Plan updates and exercises.
10. Improve maintenance of all facilities.
11. Plan for the eventual opening of the Justice Center.
12. Continue improvements in inmate medical services.
13. Plan for and implement restructuring of department personnel.

Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county of services used. Additionally, contract bed rentals have seemingly become relatively stable and reliable sources of revenue over that past six years. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections					
REVENUES					
108 10830800001				2,750,000	3,485,919
108 10833116571		258,544	188,378	188,378	150,000
108 10833402704		38,221			
108 10833823001		1,834,593	1,526,674	2,260,000	2,080,500
108 10833823004		18,115	310,294		260,063
108 10833823005		27,982	10,514	5,000	15,604
108 10833823006		7,004	7,766	3,000	3,251
108 10833823008		6,955	1,639	5,000	2,601
108 10833823009		35,466	29,039	20,000	20,805
108 10833823011		44,293	49,738	58,000	65,016
108 10833823012		92,582	57,664	75,000	65,016
108 10833823013		3,239	962	500	1,040
108 10833823014		46,883	5,480	10,000	15,604
108 10833823015		176,859	170,975	150,000	156,038
108 10833823016		70,664	27,517	75,000	20,805
108 10833823017		1,198,463	922,588	1,100,000	1,014,240
108 10833823018		5,585	4,818	5,000	4,161
108 10833823021		9,113,062	6,921,334	9,499,887	10,174,959
108 10833823022		1,435,203	2,609,366	3,430,000	
108 10833823023					3,364,928
108 10833823025		17,031	12,028		15,604
108 10834170005		441,753			
108 10834171005		48,695	113,013	475,000	450,000
108 10834175005			447,479	135,000	150,000
108 10834236001		40,209	32,405	36,000	40,000
108 10834236003		223,789	232,798	255,000	220,000
108 10834236005		33,633	41,090	45,000	40,000
108 10834236006		8,727	16,074	18,000	10,000
108 10834236007		7,149	5,320	6,000	6,500
108 10836111001					53,000
108 10836190001		18	21		
108 10836920001		4,258	3,231	500	
108 10836981001		239-	261-		
108 10836990001		6,134	15,371	500	500
108 10836990003		367,916	355,724	380,000	430,000
108 10836990008		523,357	379,031	385,000	400,000
108 10836990011		1,274	979	800	1,000
108 10836990018		188,332	202,857	215,000	175,000
108 10836990020		15,387	16,287	15,000	15,000
108 10836990029		61,600	53,600	60,000	60,000
108 10836990031		12,531	8,479	15,000	10,000
108 10839700002		10,442,334	9,726,338	10,610,550	11,001,502
108 10839700112		2,500,000			
108 10839700113		509,428			
108 10839700114		112,377			
End 108 Department of Corrections		29,979,406	24,506,610	32,287,115	33,978,656

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Office of the Director						
Director						
Salaries						
108 1011001	Salaries & Benefits		96,431	96,528	105,934	110,292
108 1011002	Salaries-Overtime		1,869			
108 1011010	Accrued Annual Leave		427-			
Obj 001	Salaries		97,874	96,528	105,934	110,292
Personnel Benefits						
108 1012002	Benefits-Direct		9,979	11,619	16,119	26,035
108 1012008	Benefits-Uniform		19		200	200
108 1012009	Benefits-Uniform Cleaning				50	50
108 1012013	Benefits-Staff Meals		32	77	179	179
Obj 002	Personnel Benefits		10,030	11,695	16,548	26,464
Supplies						
108 1013101	Office & Operating Supplies		1,187	920	750	1,200
108 1013104	Printing		28	36	500	100
108 1013105	Operating Supplies				250	
108 1013201	Fuel Consumed				150	
108 1013501	Small Tools & Minor Equipmen		409	5,115	5,250	250
108 1013590	Small Attrac Computer/Monito		637			
Obj 003	Supplies		2,261	6,071	6,900	1,550
Other Services - Charges						
108 1014101	Professional Services		476	354	400	100
108 1014191	Prof Serv-Purchasing		110			
108 1014192	Prof Serv-Tech Services		2,431			
108 1014201	Communications-Telephone		853	705	750	800
108 1014202	Communications-Postage		46		50	50
108 1014301	Travel		1,458	1,134	2,000	1,500
108 1014401	Advertising				100	
108 1014690	Insurance-Interfund		491			
108 1014801	Repair & Maintenance				100	100
108 1014901	Miscellaneous		491	698	1,400	1,000
Obj 004	Other Services - Charges		6,356	2,890	4,800	3,550
Fnc 001	Director		116,520	117,184	134,182	141,856

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Office of the Director						
IA						
Salaries						
108 1021001	Salaries & Benefits		17,709			
108 1021002	Salaries-Overtime		1,490	378		
108 1021010	Accrued Annual Leave		233-			
108 1021011	Accrued Comp Time		414	1,825		

Obj 001	Salaries		19,380	2,203		
Personnel Benefits						
108 1022002	Benefits-Direct		8,039	97		
108 1022004	Benefits-Bank Accruals		475	475-		
108 1022008	Benefits-Uniform		29			
108 1022009	Benefits-Uniform Cleaning		15			
108 1022013	Benefits-Staff Meals		80	24		

Obj 002	Personnel Benefits		8,638	354-		
Supplies						
108 1023101	Office & Operating Supplies		361			
108 1023104	Printing		42			
108 1023105	Operating Supplies		17			
108 1023201	Fuel Consumed		33			
108 1023501	Small Tools & Minor Equipmen		104			
108 1023502	Computer Software		419			

Obj 003	Supplies		976			
Other Services - Charges						
108 1024201	Communications-Telephone		422			
108 1024901	Miscellaneous		464			

Obj 004	Other Services - Charges		886			

Fnc 002	IA		29,880	1,849		
Public Information						
Personnel Benefits						
108 1032013	Benefits-Staff Meals		2			

Obj 002	Personnel Benefits		2			

Fnc 003	Public Information		2			

Sub 001	Office of the Director		146,401	119,033	134,182	141,856

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Deputy Director						
Deputy Director Staff						
Salaries						
108 2011001	Salaries & Benefits		137,921	154,174	189,312	208,180
108 2011002	Salaries-Overtime		2,660-	3,093		
108 2011010	Accrued Annual Leave		3,536			
108 2011011	Accrued Comp Time		3,040	1,530-		

Obj 001	Salaries		141,837	155,737	189,312	208,180
Personnel Benefits						
108 2012002	Benefits-Direct		49,171	51,715	63,219	72,674
108 2012004	Benefits-Bank Accruals		3,485	3,201-		
108 2012008	Benefits-Uniform		517	203	600	600
108 2012009	Benefits-Uniform Cleaning		29	304	149	149
108 2012013	Benefits-Staff Meals		188	426	537	537

Obj 002	Personnel Benefits		53,390	49,447	64,505	73,960
Supplies						
108 2013101	Office & Operating Supplies		4,416	4,659	4,700	5,000
108 2013104	Printing		58	179	500	200
108 2013105	Operating Supplies			98	1,000	200
108 2013501	Small Tools & Minor Equipmen		1,455	5,745	5,900	1,000
108 2013502	Computer Software		180	239		
108 2013590	Small Attrac Computer/Monito		2,564			

Obj 003	Supplies		8,673	10,921	12,100	6,400
Other Services - Charges						
108 2014191	Prof Serv-Purchasing		219			
108 2014192	Prof Serv-Tech Services		4,861			
108 2014201	Communications-Telephone		1,552	1,006	1,200	1,500
108 2014202	Communications-Postage			8	200	50
108 2014301	Travel			428	800	800
108 2014501	Operating Rental & Leases		1,649	3,998	4,100	2,000
108 2014690	Insurance-Interfund		981			
108 2014801	Repair & Maintenance		324		500	200
108 2014901	Miscellaneous				1,500	500

Obj 004	Other Services - Charges		9,586	5,440	8,300	5,050

Fnc 001	Deputy Director Staff		213,486	221,545	274,217	293,590

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Deputy Director						
Accounting						
Salaries						
108 2021001	Salaries & Benefits		64,104	145,883	163,710	177,748
108 2021002	Salaries-Overtime		407-	2,656		
108 2021010	Accrued Annual Leave		276-			
108 2021011	Accrued Comp Time		1,171	1,059-		

Obj 001	Salaries		64,593	147,480	163,710	177,748
Personnel Benefits						
108 2022002	Benefits-Direct		25,951	63,857	74,025	84,335
108 2022004	Benefits-Bank Accruals		1,343	627-		
108 2022008	Benefits-Uniform		106	295	1,000	1,000
108 2022009	Benefits-Uniform Cleaning			8	249	249
108 2022013	Benefits-Staff Meals		15	70	895	895

Obj 002	Personnel Benefits		27,416	63,603	76,169	86,479
Supplies						
108 2023101	Office & Operating Supplies		1,492	2,443	2,500	2,500
108 2023104	Printing		63			
108 2023105	Operating Supplies		211			
108 2023501	Small Tools & Minor Equipmen					250
108 2023590	Small Attrac Computer/Monito		1,300			

Obj 003	Supplies		3,066	2,443	2,500	2,750
Other Services - Charges						
108 2024191	Prof Serv-Purchasing		219			
108 2024192	Prof Serv-Tech Services		4,861			
108 2024202	Communications-Postage			7		
108 2024690	Insurance-Interfund		981			
108 2024801	Repair & Maintenance					200
108 2024901	Miscellaneous					500

Obj 004	Other Services - Charges		6,061	7		700

Fnc 002	Accounting		101,135	213,534	242,379	267,677
Financial Management						
Salaries						
108 2031001	Salaries & Benefits		26,201	57,214	64,254	69,764
108 2031002	Salaries-Overtime		464-	1,188		
108 2031010	Accrued Annual Leave		127-			
108 2031011	Accrued Comp Time		617	617-		

Obj 001	Salaries		26,227	57,784	64,254	69,764

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Deputy Director						
Financial Management						
Personnel Benefits						
108 2032002	Benefits-Direct		12,825	24,121	29,428	33,519
108 2032004	Benefits-Bank Accruals		708	838-		
108 2032008	Benefits-Uniform		46	195	400	400
108 2032009	Benefits-Uniform Cleaning			246	99	99
108 2032013	Benefits-Staff Meals		60	128	358	358
Obj 002	Personnel Benefits		13,638	23,852	30,285	34,376
Supplies						
108 2033101	Office & Operating Supplies		207	431	500	600
108 2033105	Operating Supplies				250	
108 2033501	Small Tools & Minor Equipmen		108		750	250
108 2033502	Computer Software			295		
108 2033590	Small Attrac Computer/Monito		1,041			
Obj 003	Supplies		1,357	725	1,500	850
Other Services - Charges						
108 2034191	Prof Serv-Purchasing		110			
108 2034192	Prof Serv-Tech Services		2,431			
108 2034690	Insurance-Interfund		491			
108 2034801	Repair & Maintenance				250	200
108 2034901	Miscellaneous				750	500
Obj 004	Other Services - Charges		3,032		1,000	700
Fnc 003	Financial Management		44,255	82,362	97,039	105,690
Video Visiting						
Salaries						
108 2041001	Salaries & Benefits		97,881	125,107	136,124	186,695
108 2041002	Salaries-Overtime		166-	3,228		
108 2041010	Accrued Annual Leave		1,071-			
108 2041011	Accrued Comp Time		629	2,389		
Obj 001	Salaries		97,273	130,725	136,124	186,695
Personnel Benefits						
108 2042002	Benefits-Direct		38,694	59,249	59,364	101,133
108 2042004	Benefits-Bank Accruals		721	378		
108 2042008	Benefits-Uniform		82	651	800	1,200
108 2042009	Benefits-Uniform Cleaning		17	30	199	298
108 2042013	Benefits-Staff Meals			96	716	1,074
Obj 002	Personnel Benefits		39,514	60,404	61,079	103,705

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Department of Corrections						
Deputy Director						
Video Visiting						
Supplies						
108 2043101	Office & Operating Supplies		929	1,571	1,650	1,000
108 2043104	Printing			42		100
108 2043105	Operating Supplies		2	587	750	750
108 2043501	Small Tools & Minor Equipmen		300	1,003	1,500	750
108 2043590	Small Attrac Computer/Monito		355	162	250	
Obj 003	Supplies		1,586	3,365	4,150	2,600
Other Services - Charges						
108 2044101	Professional Services				50	
108 2044191	Prof Serv-Purchasing		219			
108 2044192	Prof Serv-Tech Services		4,861			
108 2044201	Communications-Telephone			1,216	1,050	500
108 2044202	Communications-Postage				50	
108 2044301	Travel		11	21		
108 2044501	Operating Rental & Leases			10,745	10,950	11,000
108 2044690	Insurance-Interfund		981			
108 2044801	Repair & Maintenance					250
108 2044901	Miscellaneous			327	500	500
Obj 004	Other Services - Charges		6,072	12,309	12,600	12,250
Fnc 004	Video Visiting		144,445	206,802	213,953	305,250
Communications						
Salaries						
108 2051001	Salaries & Benefits		197,202	41,905	51,440	48,762
108 2051002	Salaries-Overtime		1,263	10,624		
108 2051010	Accrued Annual Leave		2,155-			
108 2051011	Accrued Comp Time		938	1,232		
Obj 001	Salaries		197,248	53,761	51,440	48,762
Personnel Benefits						
108 2052002	Benefits-Direct		81,572	23,094	25,348	26,261
108 2052004	Benefits-Bank Accruals		1,218	1,625-		
108 2052008	Benefits-Uniform			25	200	200
108 2052009	Benefits-Uniform Cleaning		362	133	50	50
108 2052013	Benefits-Staff Meals		50	100	179	178
Obj 002	Personnel Benefits		83,202	21,727	25,777	26,689

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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Deputy Director						
Communications						
Supplies						
108 2053101	Office & Operating Supplies		2,189	352	450	400
108 2053104	Printing		44			
108 2053105	Operating Supplies			18		
108 2053501	Small Tools & Minor Equipmen		620	104	500	250
108 2053502	Computer Software			1,463	1,500	
108 2053590	Small Attrac Computer/Monito			3,201	3,500	
Obj 003	Supplies		2,853	5,138	5,950	650
Other Services - Charges						
108 2054101	Professional Services		53			
108 2054191	Prof Serv-Purchasing		657			
108 2054192	Prof Serv-Tech Services		14,584			
108 2054201	Communications-Telephone			1,092	1,200	1,200
108 2054202	Communications-Postage		4	1		
108 2054690	Insurance-Interfund		2,944			
108 2054801	Repair & Maintenance		376		400	100
108 2054901	Miscellaneous			380	500	250
Obj 004	Other Services - Charges		18,618	1,473	2,100	1,550
Fnc 005	Communications		301,921	82,099	85,267	77,651
Budget						
Reclassification & Cost Alloc.						
108 1080200	Ending Fund Balance				1,890,618	2,899,353
108 2060119	Oper Tran Out-Dept of Correc		279,035	71,623		
108 2060169	Oper Trans Out - RC		277,576	365,843	365,843	366,043
108 2060170	Oper Trans Out - JC		1,546,728	2,088,655	2,088,655	2,082,655
Obj 000	Reclassification & Cost Alloc.		2,103,339	2,526,120	4,345,116	5,348,051
Salaries						
108 2061001	Salaries & Benefits		13,354-			
108 2061002	Salaries-Overtime		514			
Obj 001	Salaries		12,840-			
Personnel Benefits						
108 2062002	Benefits-Direct		1,652			
Obj 002	Personnel Benefits		1,652			

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Department of Corrections						
Deputy Director						
Budget						
Supplies						
108 2063101	Office & Operating Supplies		16		250	
108 2063501	Small Tools & Minor Equipmen				100	
108 2063502	Computer Software			15,497	15,500	
108 2063590	Small Attrac Computer/Monito		81,271	14,879	24,000	95,000
Obj 003	Supplies		81,288	30,375	39,850	95,000
Other Services - Charges						
108 2064101	Professional Services			84,643	84,800	95,000
108 2064125	Prof Serv-Indirect		898,915	858,851	937,000	921,501
108 2064191	Prof Serv-Purchasing			27,385	29,874	29,874
108 2064192	Prof Serv-Tech Services			528,608	576,663	558,605
108 2064590	Rent-Facilities Maint		1,402,811	1,870,548	2,040,598	2,271,020
108 2064690	Insurance-Interfund			125,383	136,781	319,693
108 2064801	Repair & Maintenance				150	
108 2064901	Miscellaneous			580	150	
Obj 004	Other Services - Charges		2,301,726	3,495,997	3,806,016	4,195,693
Capital Outlay						
108 2066401	Machinery & Equipment			46,371	50,000	
Obj 006	Capital Outlay			46,371	50,000	
Fnc 006	Budget		4,475,164	6,098,864	8,240,982	9,638,744
Startup/One Time Costs						
Salaries						
108 2071001	Salaries & Benefits					274,951
Obj 001	Salaries					274,951
Personnel Benefits						
108 2072002	Benefits-Direct					136,161
108 2072008	Benefits-Uniform					1,600
108 2072009	Benefits-Uniform Cleaning					398
108 2072013	Benefits-Staff Meals					1,432
Obj 002	Personnel Benefits					139,591

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Department of Corrections						
Deputy Director						
Startup/One Time Costs						
Supplies						
108 2073101	Office & Operating Supplies		15			5,000
108 2073104	Printing					100
108 2073501	Small Tools & Minor Equipmen					250
Obj 003	Supplies		15			5,350
Other Services - Charges						
108 2074101	Professional Services		11,335			
108 2074201	Communications-Telephone					500
108 2074202	Communications-Postage					100
108 2074501	Operating Rental & Leases					3,500
108 2074801	Repair & Maintenance					100
108 2074901	Miscellaneous					750
Obj 004	Other Services - Charges		11,335			4,950
Fnc 007	Startup/One Time Costs		11,351			424,842
Disposition						
Salaries						
108 2081001	Salaries & Benefits			197,430	251,939	61,233
108 2081002	Salaries-Overtime			11,474		
108 2081011	Accrued Comp Time			217		
Obj 001	Salaries			209,122	251,939	61,233
Personnel Benefits						
108 2082002	Benefits-Direct			86,854	119,015	26,090
108 2082004	Benefits-Bank Accruals			2,290-		
108 2082008	Benefits-Uniform			194	1,600	200
108 2082009	Benefits-Uniform Cleaning			340	398	50
108 2082013	Benefits-Staff Meals			19	1,432	179
Obj 002	Personnel Benefits			85,118	122,445	26,519
Supplies						
108 2083101	Office & Operating Supplies			5,766	6,000	500
108 2083104	Printing			46	800	100
108 2083105	Operating Supplies			275	400	100
108 2083501	Small Tools & Minor Equipmen			32,118	33,200	
Obj 003	Supplies			38,204	40,400	700

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Department of Corrections						
Deputy Director						
Disposition						
Other Services - Charges						
108 2084201	Communications-Telephone				1,000	100
108 2084202	Communications-Postage			123		
108 2084301	Travel					1,000
108 2084501	Operating Rental & Leases			3,249	4,000	
108 2084801	Repair & Maintenance			598	500	
108 2084901	Miscellaneous			624	500	250

Obj 004	Other Services - Charges			4,595	6,000	1,350

Fnc 008	Disposition			337,038	420,784	89,802

Internal Affairs						
Salaries						
108 2091001	Salaries & Benefits			51,304	61,277	
108 2091002	Salaries-Overtime			3,213		

Obj 001	Salaries			54,517	61,277	

Personnel Benefits						
108 2092002	Benefits-Direct			22,733	25,602	
108 2092004	Benefits-Bank Accruals			1,575-		
108 2092008	Benefits-Uniform				200	
108 2092009	Benefits-Uniform Cleaning			36	50	
108 2092013	Benefits-Staff Meals			160	179	

Obj 002	Personnel Benefits			21,354	26,031	

Supplies						
108 2093101	Office & Operating Supplies			1,050	1,200	
108 2093104	Printing			42		
108 2093105	Operating Supplies			32		

Obj 003	Supplies			1,124	1,200	

Other Services - Charges						
108 2094101	Professional Services			175		
108 2094201	Communications-Telephone			124		
108 2094301	Travel			538	750	
108 2094901	Miscellaneous			235	500	

Obj 004	Other Services - Charges			1,072	1,250	

Fnc 009	Internal Affairs			78,067	89,758	

Sub 002	Deputy Director		5,291,757	7,320,311	9,664,379	11,203,246

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Department of Corrections						
Administrative Division						
Admin Chief Staff						
Salaries						
108 3011001	Salaries & Benefits		117,939	48,958	56,968	80,816
108 3011002	Salaries-Overtime		5,753	6		
108 3011010	Accrued Annual Leave		715-			
108 3011011	Accrued Comp Time		6	6-		

Obj 001	Salaries		122,983	48,957	56,968	80,816
Personnel Benefits						
108 3012002	Benefits-Direct		49,145	16,208	24,822	35,706
108 3012004	Benefits-Bank Accruals		7	7-		
108 3012008	Benefits-Uniform		48	106	200	200
108 3012009	Benefits-Uniform Cleaning		291	47	50	50
108 3012013	Benefits-Staff Meals		110	32	179	179

Obj 002	Personnel Benefits		49,601	16,385	25,251	36,135
Supplies						
108 3013101	Office & Operating Supplies		2,707	2,115	2,300	3,000
108 3013104	Printing		15	326	400	600
108 3013105	Operating Supplies		956	85	750	200
108 3013501	Small Tools & Minor Equipmen		526	162-		500
108 3013502	Computer Software			295	300	
108 3013590	Small Attrac Computer/Monito		4,942			

Obj 003	Supplies		9,145	2,659	3,750	4,300
Other Services - Charges						
108 3014101	Professional Services			216		500
108 3014191	Prof Serv-Purchasing		329			
108 3014192	Prof Serv-Tech Services		7,292			
108 3014201	Communications-Telephone		2,710	815		1,500
108 3014301	Travel		22	358		700
108 3014501	Operating Rental & Leases			1,467	1,700	1,700
108 3014690	Insurance-Interfund		1,472			
108 3014801	Repair & Maintenance				250	100
108 3014901	Miscellaneous		100		250	500

Obj 004	Other Services - Charges		11,925	2,856	2,200	5,000

Fnc 001	Admin Chief Staff		193,654	70,857	88,169	126,251
Training						
Salaries						
108 3021001	Salaries & Benefits		95,070	89,112	103,512	102,338
108 3021002	Salaries-Overtime		5,788	3,875		

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Department of Corrections						
Administrative Division						
Training						
Personnel Benefits						
108 3021010	Accrued Annual Leave		407-			
108 3021011	Accrued Comp Time		308	1,615		
Obj 001	Salaries		100,760	94,602	103,512	102,338
Personnel Benefits						
108 3022002	Benefits-Direct		43,712	39,358	46,504	48,253
Training						
Personnel Benefits						
108 3022004	Benefits-Bank Accruals		815	93-		
108 3022008	Benefits-Uniform		4,099	10	400	400
108 3022009	Benefits-Uniform Cleaning		149	87	99	99
108 3022013	Benefits-Staff Meals		704	222	8,358	8,358
Obj 002	Personnel Benefits		49,479	39,584	55,361	57,110
Supplies						
108 3023101	Office & Operating Supplies		5,307	935	1,500	1,500
108 3023104	Printing		700	1,619	1,750	2,500
108 3023105	Operating Supplies		10,139	5,135	7,050	11,000
108 3023201	Fuel Consumed		110	103	400	200
108 3023203	Fuel Consumed-Range				100	
108 3023501	Small Tools & Minor Equipmen		5,522	2,475	2,900	2,500
108 3023502	Computer Software			1,722	2,000	
108 3023590	Small Attrac Computer/Monito		836	5,870	6,000	
Obj 003	Supplies		22,614	17,858	21,700	17,700
Other Services - Charges						
108 3024101	Professional Services		519			
108 3024191	Prof Serv-Purchasing		219			
108 3024192	Prof Serv-Tech Services		4,861			
108 3024201	Communications-Telephone		201		2,000	500
108 3024202	Communications-Postage		6			
108 3024301	Travel		2,809	841	1,500	1,500
108 3024501	Operating Rental & Leases		5,562	8,852	9,200	6,500
108 3024690	Insurance-Interfund		981			
108 3024801	Repair & Maintenance		57		200	200
108 3024901	Miscellaneous		1,219	1,340	2,000	2,000
Obj 004	Other Services - Charges		16,434	11,033	14,900	10,700
Fnc 002	Training		189,286	163,078	195,473	187,848

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Department of Corrections						
Administrative Division						
Recruiting						
Salaries						
108 3031001	Salaries & Benefits		47,958	44,843	56,256	51,194
108 3031002	Salaries-Overtime		1,494	2,296		
108 3031010	Accrued Annual Leave		207			
108 3031011	Accrued Comp Time		2,013	5,059		

Obj 001	Salaries		48,270	52,198	56,256	51,194
Recruiting						
Personnel Benefits						
108 3032002	Benefits-Direct		22,289	21,405	24,620	24,252
108 3032004	Benefits-Bank Accruals		2,309	2,309		
108 3032008	Benefits-Uniform			83	200	200
108 3032009	Benefits-Uniform Cleaning				50	50
108 3032013	Benefits-Staff Meals		108	112	179	179

Obj 002	Personnel Benefits		24,706	19,291	25,049	24,681
Supplies						
108 3033101	Office & Operating Supplies		450	242	450	500
108 3033104	Printing		356			
108 3033105	Operating Supplies			2,238	3,000	2,000
108 3033501	Small Tools & Minor Equipmen				250	200
108 3033590	Small Attrac Computer/Monito			243	500	

Obj 003	Supplies		806	2,723	4,200	2,700
Other Services - Charges						
108 3034101	Professional Services		32,871	25,189	26,000	24,000
108 3034191	Prof Serv-Purchasing		110			
108 3034192	Prof Serv-Tech Services		2,431			
108 3034401	Advertising		27,106	17,450	18,500	25,000
108 3034690	Insurance-Interfund		491			
108 3034801	Repair & Maintenance				250	100
108 3034901	Miscellaneous		119		250	250

Obj 004	Other Services - Charges		63,129	42,640	45,000	49,350

Fnc 003	Recruiting		136,911	116,853	130,505	127,925

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Department of Corrections						
Administrative Division						
Records						
Salaries						
108 3041001	Salaries & Benefits		51,207	47,509	56,290	63,023
108 3041002	Salaries-Overtime		1,702	10		
108 3041010	Accrued Annual Leave		226-			

Obj 001	Salaries		52,683	47,519	56,290	63,023
Personnel Benefits						
108 3042002	Benefits-Direct		21,778	21,894	28,212	32,436
108 3042004	Benefits-Bank Accruals			1		
108 3042008	Benefits-Uniform		107		400	400
108 3042009	Benefits-Uniform Cleaning		185	220	99	99
108 3042013	Benefits-Staff Meals		41	4	358	358

Obj 002	Personnel Benefits		22,112	22,119	29,069	33,293
Supplies						
108 3043101	Office & Operating Supplies		3,856	1,270	1,500	1,500
108 3043104	Printing		571			
108 3043105	Operating Supplies		353	1,989	2,000	1,000
108 3043501	Small Tools & Minor Equipmen		1,618			400
108 3043502	Computer Software		419	1,297	1,400	
108 3043590	Small Attrac Computer/Monito		1,059		300	

Obj 003	Supplies		7,876	4,556	5,200	2,900
Other Services - Charges						
108 3044101	Professional Services		2,425	215		500
108 3044191	Prof Serv-Purchasing		219			
108 3044192	Prof Serv-Tech Services		4,861			
108 3044301	Travel		977		750	100
108 3044501	Operating Rental & Leases		49		350	
108 3044601	Insurance		50			
108 3044690	Insurance-Interfund		981			
108 3044801	Repair & Maintenance				500	200
108 3044901	Miscellaneous		368	231	500	500

Obj 004	Other Services - Charges		9,930	446	2,100	1,300

Fnc 004	Records		92,600	74,639	92,659	100,516

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Department of Corrections						
Administrative Division						
Communication Systems						
Salaries						
108 3051001	Salaries & Benefits		49,264			
108 3051002	Salaries-Overtime		12,362			
108 3051010	Accrued Annual Leave		293-			

Obj 001	Salaries		61,332			
Personnel Benefits						
108 3052002	Benefits-Direct		27,190			
108 3052008	Benefits-Uniform		262			
108 3052009	Benefits-Uniform Cleaning		179			
108 3052013	Benefits-Staff Meals		25	12		

Obj 002	Personnel Benefits		27,656	12		
Supplies						
108 3053101	Office & Operating Supplies		205			
108 3053104	Printing		26			
108 3053501	Small Tools & Minor Equipmen		648			
108 3053502	Computer Software		599			
108 3053590	Small Attrac Computer/Monito		653			

Obj 003	Supplies		2,131			
Other Services - Charges						
108 3054191	Prof Serv-Purchasing		110			
108 3054192	Prof Serv-Tech Services		2,431			
108 3054201	Communications-Telephone		1,340			
108 3054202	Communications-Postage			10		
108 3054301	Travel		112			
108 3054690	Insurance-Interfund		491			
108 3054901	Miscellaneous		423			

Obj 004	Other Services - Charges		4,908	10		

Fnc 005	Communication Systems		96,028	21		

Sub 003	Administrative Division		708,479	425,448	506,806	542,540

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Department of Corrections						
Security Operations Division						
SO Chief Staff						
Salaries						
108 4011001	Salaries & Benefits		73,149	70,372	76,786	80,816
108 4011010	Accrued Annual Leave		318-			
Obj 001	Salaries		72,831	70,372	76,786	80,816
Personnel Benefits						
108 4012002	Benefits-Direct		31,500	29,556	34,797	35,706
108 4012008	Benefits-Uniform		31	268	200	200
108 4012009	Benefits-Uniform Cleaning		67	69	50	50
108 4012013	Benefits-Staff Meals		178	216	179	179
Obj 002	Personnel Benefits		31,777	30,109	35,226	36,135
Supplies						
108 4013101	Office & Operating Supplies		907	20	250	500
108 4013105	Operating Supplies		23		500	100
108 4013501	Small Tools & Minor Equipmen		434		250	100
108 4013590	Small Attrac Computer/Monito		329			
Obj 003	Supplies		1,693	20	1,000	700
Other Services - Charges						
108 4014191	Prof Serv-Purchasing		110			
108 4014192	Prof Serv-Tech Services		2,431			
108 4014201	Communications-Telephone		4,699	129	1,000	500
108 4014301	Travel		146		250	
108 4014501	Operating Rental & Leases			612	750	
108 4014690	Insurance-Interfund		491			
108 4014801	Repair & Maintenance				200	200
108 4014901	Miscellaneous		273		200	500
Obj 004	Other Services - Charges		8,150	742	2,400	1,200
Fnc 001	SO Chief Staff		114,451	101,243	115,412	118,851
OOC Transport						
Salaries						
108 4021001	Salaries & Benefits		427,024	390,635	445,326	474,628
108 4021002	Salaries-Overtime		69,986	61,767	55,000	57,750
108 4021010	Accrued Annual Leave		1,390			
108 4021011	Accrued Comp Time		4,277	3,395		
Obj 001	Salaries		502,677	455,797	500,326	532,378

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Department of Corrections						
Security Operations Division						
OOO Transport						
Personnel Benefits						
108 4022002	Benefits-Direct		217,899	219,392	226,263	229,704
108 4022004	Benefits-Bank Accruals		6,716	1,770-		
108 4022008	Benefits-Uniform		1,619	2,910	3,000	3,000
108 4022009	Benefits-Uniform Cleaning		353	333	497	497
108 4022013	Benefits-Staff Meals		479	251	1,790	1,790
Obj 002	Personnel Benefits		227,066	221,116	231,550	234,991
Supplies						
108 4023101	Office & Operating Supplies		1,041	2,625	3,000	2,000
108 4023104	Printing			42	500	100
108 4023105	Operating Supplies			290	500	750
108 4023501	Small Tools & Minor Equipmen			10,750	11,000	7,000
108 4023502	Computer Software			6,660	7,000	
108 4023590	Small Attrac Computer/Monito		319	756	1,000	
Obj 003	Supplies		1,359	21,122	23,000	9,850
Other Services - Charges						
108 4024101	Professional Services		409	3,100	3,200	
108 4024191	Prof Serv-Purchasing		1,095			
108 4024192	Prof Serv-Tech Services		24,307			
108 4024201	Communications-Telephone		1,535	1,884	1,000	1,200
108 4024301	Travel		10,509	9,797	10,000	11,000
108 4024501	Operating Rental & Leases		134,578	147,608	153,000	160,000
108 4024690	Insurance-Interfund		4,907			
108 4024801	Repair & Maintenance		4,366			500
108 4024901	Miscellaneous		30	1,170	1,300	500
Obj 004	Other Services - Charges		181,736	163,559	168,500	173,200
Fnc 002	OOO Transport		912,838	861,594	923,376	950,419
Internal/Local Transport						
Salaries						
108 4031001	Salaries & Benefits		606,188	535,096	686,036	636,338
108 4031002	Salaries-Overtime		39,547	39,292		
108 4031010	Accrued Annual Leave		3,596-			
108 4031011	Accrued Comp Time		9,471	46,563		
Obj 001	Salaries		651,609	620,951	686,036	636,338

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Department of Corrections						
Security Operations Division						
Internal/Local Transport						
Personnel Benefits						
108 4032002	Benefits-Direct		299,472	256,286	265,571	299,925
108 4032004	Benefits-Bank Accruals		13,717	9,899-		
108 4032008	Benefits-Uniform		4,523	975	3,600	3,600
108 4032009	Benefits-Uniform Cleaning		675	668	646	646
108 4032013	Benefits-Staff Meals		1,499	1,444	2,327	2,327
Obj 002	Personnel Benefits		319,886	249,474	272,144	306,498
 Supplies						
108 4033101	Office & Operating Supplies		749	1,212	1,300	800
108 4033104	Printing			16		
108 4033105	Operating Supplies		757	1,036	1,100	1,100
108 4033501	Small Tools & Minor Equipmen					250
108 4033590	Small Attrac Computer/Monito		132			
Obj 003	Supplies		1,639	2,264	2,400	2,150
 Other Services - Charges						
108 4034191	Prof Serv-Purchasing		1,314			
108 4034192	Prof Serv-Tech Services		29,168			
108 4034201	Communications-Telephone		865	1,243	1,350	1,200
108 4034202	Communications-Postage		14			
108 4034301	Travel		486	549	600	500
108 4034501	Operating Rental & Leases		44,734	45,551	60,000	58,000
108 4034690	Insurance-Interfund		5,888			
108 4034801	Repair & Maintenance		984		250	250
108 4034901	Miscellaneous		94	370	250	250
Obj 004	Other Services - Charges		83,549	47,712	62,450	60,200
Fnc 003	Internal/Local Transport		1,056,682	920,401	1,023,030	1,005,186
 Main Facility Operations						
Salaries						
108 4041001	Salaries & Benefits		4,416,985	3,888,383	4,603,364	4,804,085
108 4041002	Salaries-Overtime		687,412	802,737	550,000	502,366
108 4041010	Accrued Annual Leave		10,430-			
108 4041011	Accrued Comp Time		69,155	46,854-		
Obj 001	Salaries		5,163,122	4,644,265	5,153,364	5,306,451

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Department of Corrections						
Security Operations Division						
Main Facility Operations						
Personnel Benefits						
108 4042002	Benefits-Direct		2,487,052	2,253,781	2,608,332	2,613,184
108 4042004	Benefits-Bank Accruals		122,965	37,594-		
108 4042008	Benefits-Uniform		44,016	30,327	28,200	28,000
108 4042009	Benefits-Uniform Cleaning		7,216	5,441	5,768	5,718
108 4042013	Benefits-Staff Meals		14,002	16,368	12,764	12,585
Obj 002	Personnel Benefits		2,675,251	2,268,323	2,655,064	2,659,487
 Supplies						
108 4043101	Office & Operating Supplies		26,019	21,708	22,000	25,000
108 4043104	Printing		19,278	22,119	22,500	25,000
108 4043105	Operating Supplies		53,745	71,659	72,300	75,000
108 4043150	Operating Supplies-Laundry		37,802	29,138	32,500	30,000
108 4043151	Operating Supplies-Hygiene		70,130	66,571	66,600	71,000
108 4043152	Operating Supplies-Clothing		81,323	78,199	79,500	90,000
108 4043153	Operating Supplies-Linen		15,546	18,467	19,200	18,000
108 4043154	Operating Supplies-Sanitatio		61,205	47,941	51,000	50,000
108 4043501	Small Tools & Minor Equipmen		8,246	25,170	26,000	15,000
108 4043502	Computer Software		912			
108 4043590	Small Attrac Computer/Monito		21,752	115,433	120,000	2,500
Obj 003	Supplies		395,958	496,406	511,600	401,500
 Other Services - Charges						
108 4044101	Professional Services		71,579	35,140	45,000	40,000
108 4044153	Prof Svr-Lower Valley Housin		89,466	29,304	31,000	50,000
108 4044191	Prof Serv-Purchasing		13,470			
108 4044192	Prof Serv-Tech Services		298,976			
108 4044201	Communications-Telephone		7,178	5,023	6,000	6,500
108 4044202	Communications-Postage		3,330	1,992	2,500	1,800
108 4044204	Postage-Inmate Welfare		12,294	12,766	15,000	14,000
108 4044301	Travel		1,529	161	1,200	250
108 4044501	Operating Rental & Leases		11,978	10,848	11,500	12,000
108 4044690	Insurance-Interfund		60,355			
108 4044801	Repair & Maintenance		6,868	5,374	8,000	8,000
108 4044901	Miscellaneous		10,300	7,814	8,100	7,000
Obj 004	Other Services - Charges		587,323	108,422	128,300	139,550
 Capital Outlay						
108 4046401	Machinery & Equipment			124,140	125,000	
Obj 006	Capital Outlay			124,140	125,000	
Fnc 004	Main Facility Operations		8,821,653	7,641,556	8,573,328	8,506,988

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Department of Corrections					
Security Operations Division					
JC Operations					
Reclassification & Cost Alloc.					
108 4050170		551,728			

Obj 000	Reclassification & Cost Alloc.	551,728			
Salaries					
108 4051001	Salaries & Benefits	771,160	1,316,867	1,737,163	1,618,015
108 4051002	Salaries-Overtime	122,469	275,443		
108 4051010	Accrued Annual Leave	4,459			
108 4051011	Accrued Comp Time	20,205	15,044-		

Obj 001	Salaries	918,293	1,577,266	1,737,163	1,618,015
Personnel Benefits					
108 4052002	Benefits-Direct	416,618	735,260	736,549	845,334
108 4052004	Benefits-Bank Accruals	42,406	13,355-		
108 4052008	Benefits-Uniform	2,111	1,763	7,000	7,200
108 4052009	Benefits-Uniform Cleaning	875	2,018	1,740	1,790
108 4052013	Benefits-Staff Meals	1,593	4,965	6,265	6,444

Obj 002	Personnel Benefits	463,603	730,651	751,554	860,768
Supplies					
108 4053101	Office & Operating Supplies	7,077	7,752	8,100	8,100
108 4053104	Printing	3,749	8,729	9,000	4,000
108 4053105	Operating Supplies	14,270	18,193	18,300	18,000
108 4053150	Operating Supplies-Laundry	7,195	8,223	8,400	8,000
108 4053151	Operating Supplies-Hygiene	14,661	28,054	29,000	25,000
108 4053152	Operating Supplies-Clothing	44,694	17,772	18,400	25,000
108 4053153	Operating Supplies-Linen	4,241	4,155	4,200	2,500
108 4053154	Operating Supplies-Sanitatio	23,368	28,938	32,000	28,000
108 4053201	Fuel Consumed		156	250	300
108 4053501	Small Tools & Minor Equipmen	2,497	4,082	6,000	2,000
108 4053590	Small Attrac Computer/Monito	329	3,819	4,100	1,500

Obj 003	Supplies	122,082	129,872	137,750	122,400
Other Services - Charges					
108 4054101	Professional Services	3,100			
108 4054201	Communications-Telephone	1,265	1,093	2,500	1,100
108 4054202	Communications-Postage	23			
108 4054301	Travel	79	2,310	2,500	500
108 4054501	Operating Rental & Leases	1,987	4,168	4,250	5,000

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Department of Corrections						
Security Operations Division						
JC Operations						
Other Services - Charges						
108 4054801	Repair & Maintenance		261			500
108 4054901	Miscellaneous		501	2,413	2,500	2,500
Obj 004	Other Services - Charges		7,216	9,984	11,750	9,600
Fnc 005	JC Operations		2,062,922	2,447,774	2,638,217	2,610,783
Booking						
Reclassification & Cost Alloc.						
108 4060169			87,576			
Obj 000	Reclassification & Cost Alloc.		87,576			
Salaries						
108 4061001	Salaries & Benefits		268,286	127,211	223,708	239,186
108 4061002	Salaries-Overtime		52,033	13,970		
Obj 001	Salaries		320,318	141,181	223,708	239,186
Personnel Benefits						
108 4062002	Benefits-Direct		139,554	61,651	112,634	130,553
108 4062004	Benefits-Bank Accruals			2,768-		
108 4062008	Benefits-Uniform		880	165	1,600	1,600
108 4062009	Benefits-Uniform Cleaning		315	652	398	398
108 4062013	Benefits-Staff Meals		267	73	1,432	1,432
Obj 002	Personnel Benefits		141,015	59,774	116,064	133,983
Supplies						
108 4063101	Office & Operating Supplies		1,660	785	800	1,500
108 4063104	Printing			1,944	2,000	4,000
108 4063105	Operating Supplies		789	2,140	2,250	2,500
108 4063150	Operating Supplies-Laundry		179			
108 4063151	Operating Supplies-Hygiene		2,790			
108 4063154	Operating Supplies-Sanitatio		6,021			
108 4063501	Small Tools & Minor Equipmen		401	8,369	8,500	
108 4063590	Small Attrac Computer/Monito			872	950	
Obj 003	Supplies		11,840	14,110	14,500	8,000

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Department of Corrections						
Security Operations Division						
Booking						
Other Services - Charges						
108 4064191	Prof Serv-Purchasing		1,971			
108 4064192	Prof Serv-Tech Services		43,753			
108 4064201	Communications-Telephone		1,645			
108 4064501	Operating Rental & Leases		2,414			
108 4064690	Insurance-Interfund		8,832			
108 4064801	Repair & Maintenance		221			
108 4064901	Miscellaneous		208	128		

Obj 004	Other Services - Charges		59,044	128		

Fnc 006	Booking		619,794	215,192	354,272	381,169
Disposition Unit						
Salaries						
108 4071001	Salaries & Benefits		249,145			
108 4071002	Salaries-Overtime		8,866			
108 4071010	Accrued Annual Leave		1,532-			
108 4071011	Accrued Comp Time		2,408	2,408-		

Obj 001	Salaries		258,887	2,408-		
Personnel Benefits						
108 4072002	Benefits-Direct		109,192			
108 4072004	Benefits-Bank Accruals		2,455			
108 4072008	Benefits-Uniform		712			
108 4072009	Benefits-Uniform Cleaning		557			
108 4072013	Benefits-Staff Meals		105			

Obj 002	Personnel Benefits		113,020			
Supplies						
108 4073101	Office & Operating Supplies		6,716	158		
108 4073104	Printing		23			
108 4073105	Operating Supplies		167			
108 4073501	Small Tools & Minor Equipmen		1,951			
108 4073590	Small Attrac Computer/Monito		1,674			

Obj 003	Supplies		10,531	158		

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Department of Corrections						
Security Operations Division						
Disposition Unit						
Other Services - Charges						
108 4074101	Professional Services		400			
108 4074191	Prof Serv-Purchasing		986			
108 4074192	Prof Serv-Tech Services		21,876			
108 4074501	Operating Rental & Leases		5,292	366		
108 4074690	Insurance-Interfund		4,416			
108 4074801	Repair & Maintenance		201			
108 4074901	Miscellaneous		79			
Obj 004	Other Services - Charges		33,250	366		
Fnc 007	Disposition Unit		415,689	1,884-		
Sub 004	Security Operations Division		14,004,029	12,185,875	13,627,635	13,573,396
Prog/Population Mgmt Division						
Management Chief Staff						
Salaries						
108 5011001	Salaries & Benefits		190,557	71,253	76,968	80,816
108 5011002	Salaries-Overtime		409	770		
108 5011010	Accrued Annual Leave		1,940-			
108 5011011	Accrued Comp Time		843	1,566		
Obj 001	Salaries		189,869	73,589	76,968	80,816
Personnel Benefits						
108 5012002	Benefits-Direct		76,615	29,523	34,822	36,563
108 5012004	Benefits-Bank Accruals		966	966-		35,706
108 5012008	Benefits-Uniform		240	159	200	200
108 5012009	Benefits-Uniform Cleaning		252	207	50	50
108 5012013	Benefits-Staff Meals		189	208	179	179
Obj 002	Personnel Benefits		78,263	29,131	35,251	72,698
Supplies						
108 5013101	Office & Operating Supplies		797	276	500	250
108 5013104	Printing		143			
108 5013105	Operating Supplies				250	100
108 5013501	Small Tools & Minor Equipmen		188	343	750	100
108 5013590	Small Attrac Computer/Monito		324	254	750	
Obj 003	Supplies		1,452	873	2,250	450

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Department of Corrections						
Prog/Population Mgmt Division						
Management Chief Staff						
Other Services - Charges						
108 5014101	Professional Services		100			
108 5014191	Prof Serv-Purchasing		438			
108 5014192	Prof Serv-Tech Services		9,723			
108 5014201	Communications-Telephone		6,554	470	700	400
108 5014301	Travel				100	100
108 5014690	Insurance-Interfund		1,963			
108 5014801	Repair & Maintenance		87		500	200
108 5014901	Miscellaneous		168	85	500	500
Obj 004	Other Services - Charges		19,033	555	1,800	1,200
Fnc 001	Management Chief Staff		288,618	104,147	116,269	155,164
Medical						
Salaries						
108 5021002	Salaries-Overtime					1,000
108 5021003	Salaries-Extra Help					5,000
Obj 001	Salaries					6,000
Personnel Benefits						
108 5022002	Benefits-Direct					800
108 5022013	Benefits-Staff Meals			7		
Obj 002	Personnel Benefits			7		800
Supplies						
108 5023101	Office & Operating Supplies		628	4,553	4,650	
108 5023104	Printing		7,768	4,935	5,000	
108 5023105	Operating Supplies		91	385	1,000	
108 5023158	Operating Supplies-Medical		2,197	1,319	1,500	1,500
108 5023159	Operating Supplies-RX		340,257	339,030	390,700	513,740
108 5023501	Small Tools & Minor Equipmen		54	238	2,000	250
108 5023502	Computer Software		957	115	500	
108 5023590	Small Attrac Computer/Monito		1,725	11,353	12,000	
Obj 003	Supplies		353,677	361,927	417,350	515,490
Other Services - Charges						
108 5024101	Professional Services		1,727,974	1,970,630	2,152,950	2,354,000
108 5024141	Prof Services-Drs/Clinic		134,339	127,459	129,000	115,000
108 5024142	Prof Services-Hospital		502,669	553,790	555,000	375,000

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Department of Corrections						
Prog/Population Mgmt Division						
Medical						
Other Services - Charges						
108 5024143	Prof Services-Ambulance		14,997	9,414	12,000	12,000
108 5024144	Prof Services-Dental		51,490	44,850	45,000	15,000
108 5024145	Prof Services-Labs		32,413	18,940	26,800	26,800
108 5024146	Prof Services-X-Rays/CTs		12,877	7,874	12,000	12,000
108 5024201	Communications-Telephone		465	448	500	500
108 5024202	Communications-Postage			29		
108 5024401	Advertising		156			
108 5024501	Operating Rental & Leases			216		
108 5024801	Repair & Maintenance		62			
108 5024901	Miscellaneous			203		500
Obj 004	Other Services - Charges		2,477,443	2,733,854	2,933,250	2,910,800
Fnc 002	Medical		2,831,120	3,095,788	3,350,600	3,433,090
Mental Health						
Personnel Benefits						
108 5032013	Benefits-Staff Meals		19	4		
Obj 002	Personnel Benefits		19	4		
Supplies						
108 5033101	Office & Operating Supplies		907	1,422	1,500	1,000
108 5033104	Printing		1,205	1,332	1,200	1,000
108 5033105	Operating Supplies		1,077	26	500	250
108 5033163	Operating Supplies-SAHMSA		228			
108 5033501	Small Tools & Minor Equipmen			604	750	250
108 5033590	Small Attrac Computer/Monito		304	1,771	750	
Obj 003	Supplies		3,721	5,155	2,300	2,500
Other Services - Charges						
108 5034101	Professional Services		401,967	408,893	520,000	510,000
108 5034202	Communications-Postage		6			
108 5034401	Advertising			75		
108 5034801	Repair & Maintenance				250	250
108 5034901	Miscellaneous			180	250	250
Obj 004	Other Services - Charges		401,973	409,148	520,500	510,500
Fnc 003	Mental Health		405,713	414,307	522,800	513,000

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Department of Corrections						
Prog/Population Mgmt Division						
Personnel Benefits						
Food Services						
108 5042013	Benefits-Staff Meals		14			
Obj 002	Personnel Benefits		14			
Supplies						
108 5043101	Office & Operating Supplies				250	250
108 5043105	Operating Supplies		289	5,520	5,550	1,000
108 5043167	Inmate Meals		1,104,150	1,447,910	1,580,000	
108 5043168	Food Products-Inmate Meals		121,469			1,700,188
108 5043169	Program Food Supplies		470	179		250
108 5043501	Small Tools & Minor Equipmen			146	250	250
108 5043590	Small Attrac Computer/Monito		148		250	
Obj 003	Supplies		1,226,527	1,453,755	1,586,300	1,701,938
Other Services - Charges						
108 5044801	Repair & Maintenance				250	250
108 5044901	Miscellaneous		908	5,437	5,550	250
Obj 004	Other Services - Charges		908	5,437	5,800	500
Fnc 004	Food Services		1,227,448	1,459,192	1,592,100	1,702,438
Commissary						
Salaries						
108 5051001	Salaries & Benefits		91,855	80,973	108,528	113,676
108 5051002	Salaries-Overtime		664-	2,675		
108 5051010	Accrued Annual Leave		66			
108 5051011	Accrued Comp Time		1,104	76-		
Obj 001	Salaries		92,361	83,573	108,528	113,676
Personnel Benefits						
108 5052002	Benefits-Direct		43,628	38,187	55,798	62,904
108 5052004	Benefits-Bank Accruals		1,426	2,424-		
108 5052008	Benefits-Uniform		412	903	800	800
108 5052009	Benefits-Uniform Cleaning		17	13	199	199
108 5052013	Benefits-Staff Meals		214	559	716	716
Obj 002	Personnel Benefits		45,697	37,237	57,513	64,619

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Department of Corrections					
Prog/Population Mgmt Division					
Commissary					
Supplies					
108 5053101		1,545	2,005	5,000	2,000
108 5053104		3,767	6,045	6,100	6,000
108 5053105		5,847	14,602	14,800	15,000
108 5053170		7,271			
108 5053201			636	750	
108 5053402		133,009	1,072	1,000	345,000
108 5053403		8,346			
108 5053404		139,115	302,112	365,000	
108 5053501		227		200	500
108 5053529				166	500
108 5053590		1,836			1,500

Obj 003	Supplies	300,963	326,472	393,016	370,500
Other Services - Charges					
108 5054101		6,000			
108 5054191		329			
108 5054192		7,292			
108 5054501				250	
108 5054690		1,472			
108 5054801		86	150	500	500
108 5054901		5,160	460	1,000	1,000

Obj 004	Other Services - Charges	20,339	610	1,750	1,500

Fnc 005	Commissary	459,359	447,891	560,807	550,295
Jail Industries					
Salaries					
108 5061001	Salaries & Benefits	288,609	346,372	431,896	400,050
108 5061002	Salaries-Overtime	27,799	38,917		
108 5061010	Accrued Annual Leave	1,148-			
108 5061011	Accrued Comp Time	656	1,500		

Obj 001	Salaries	315,916	386,789	431,896	400,050
Personnel Benefits					
108 5062002	Benefits-Direct	136,341	168,166	180,293	190,516
108 5062004	Benefits-Bank Accruals	2,193	449-		
108 5062008	Benefits-Uniform	1,227	484	1,600	1,600
108 5062009	Benefits-Uniform Cleaning	250	368	398	398
108 5062013	Benefits-Staff Meals	1,000	1,444	1,432	1,432

Obj 002	Personnel Benefits	141,012	170,014	183,723	193,946

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Department of Corrections						
Prog/Population Mgmt Division						
Jail Industries						
Supplies						
108 5063101	Office & Operating Supplies		3,646	4,167	4,250	5,000
108 5063104	Printing		1,067	42	750	200
108 5063105	Operating Supplies		945	7,709	7,850	12,000
108 5063170	Oper Supplies-Inmate Welfare		824			
108 5063501	Small Tools & Minor Equipmen		755	498	750	250
108 5063529	Small Tools-Inamte Welfare					500
108 5063590	Small Attrac Computer/Monito		1,066	1,176	1,250	
Obj 003	Supplies		8,303	13,591	14,850	17,950
Other Services - Charges						
108 5064101	Professional Services				250	
108 5064191	Prof Serv-Purchasing		657			
108 5064192	Prof Serv-Tech Services		14,584			
108 5064201	Communications-Telephone		887	247	1,200	
108 5064202	Communications-Postage			11		
108 5064301	Travel		23	269		500
108 5064501	Operating Rental & Leases		4,571	4,390	4,500	5,500
108 5064601	Insurance		500			
108 5064690	Insurance-Interfund		2,944			
108 5064801	Repair & Maintenance		394			250
108 5064901	Miscellaneous		140	3,970	1,800-	500
Obj 004	Other Services - Charges		24,700	8,887	4,150	6,750
Fnc 006	Jail Industries		489,930	579,281	634,619	618,696
Classification						
Salaries						
108 5071001	Salaries & Benefits		225,173	233,404	317,748	273,082
108 5071002	Salaries-Overtime		17,837	61,033		
108 5071010	Accrued Annual Leave		470			
108 5071011	Accrued Comp Time		3,378	2,986-		
Obj 001	Salaries		246,858	291,452	317,748	273,082
Personnel Benefits						
108 5072002	Benefits-Direct		108,600	122,002	135,350	134,726
108 5072004	Benefits-Bank Accruals		5,573	1,772-		
108 5072008	Benefits-Uniform		177	196	1,200	1,200
108 5072009	Benefits-Uniform Cleaning		185	154	298	298
108 5072013	Benefits-Staff Meals		575	899	1,074	1,074
Obj 002	Personnel Benefits		115,110	121,479	137,922	137,298

**2009 Final Budget
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Classification						
Supplies						
108 5073101	Office & Operating Supplies		2,039	1,553	1,600	1,500
108 5073104	Printing				500	100
108 5073105	Operating Supplies			64	200	100
108 5073501	Small Tools & Minor Equipmen		91	619	700	500
108 5073590	Small Attrac Computer/Monito		836			
Obj 003	Supplies		2,965	2,235	3,000	2,200
Other Services - Charges						
108 5074191	Prof Serv-Purchasing		548			
108 5074192	Prof Serv-Tech Services		12,154			
108 5074201	Communications-Telephone				275	
108 5074301	Travel		85	345	400	500
108 5074690	Insurance-Interfund		2,453			
108 5074801	Repair & Maintenance				250	250
108 5074901	Miscellaneous		94	493	550	500
Obj 004	Other Services - Charges		15,334	838	1,475	1,250
Fnc 007	Classification		380,267	416,004	460,145	413,830
Pre-Trail Release						
Salaries						
108 5081001	Salaries & Benefits		55,681	192,040	212,909	235,073
108 5081002	Salaries-Overtime		1,440	2,168		
108 5081010	Accrued Annual Leave		474-			
108 5081011	Accrued Comp Time		533	533-		
Obj 001	Salaries		57,179	193,675	212,909	235,073
Personnel Benefits						
108 5082002	Benefits-Direct		27,309	82,479	96,787	110,403
108 5082004	Benefits-Bank Accruals		1,626	634-		
108 5082008	Benefits-Uniform		202		1,200	1,200
108 5082009	Benefits-Uniform Cleaning		13	194	298	298
108 5082013	Benefits-Staff Meals		63	11	1,074	1,074
Obj 002	Personnel Benefits		29,213	82,050	99,359	112,975
Supplies						
108 5083101	Office & Operating Supplies		1,938	746	900	750
108 5083104	Printing		98	171	250	250
108 5083105	Operating Supplies		1,194			
108 5083501	Small Tools & Minor Equipmen				600	250

**2009 Final Budget
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Pre-Trail Release						
Supplies						
108 5083590	Small Attrac Computer/Monito		7,480			
Obj 003	Supplies		10,710	917	1,750	1,250
Other Services - Charges						
108 5084101	Professional Services		338	36	100	250
108 5084191	Prof Serv-Purchasing		219			
108 5084192	Prof Serv-Tech Services		4,861			
108 5084202	Communications-Postage			5		
108 5084501	Operating Rental & Leases		12,894			
108 5084690	Insurance-Interfund		981			
108 5084801	Repair & Maintenance			193	250	250
108 5084901	Miscellaneous			491	500	250
Obj 004	Other Services - Charges		19,292	725	850	750
Fnc 008	Pre-Trail Release		116,394	277,367	314,868	350,048
Professional Services Liaison						
Salaries						
108 5091001	Salaries & Benefits		37,150			
108 5091002	Salaries-Overtime		579	1,446		
108 5091010	Accrued Annual Leave		60,014-			
108 5091011	Accrued Comp Time		1,584	1,584-		
Obj 001	Salaries		20,702-	137-		
Personnel Benefits						
108 5092002	Benefits-Direct		16,041	370		
108 5092004	Benefits-Bank Accruals		1,816	1,816-		
108 5092013	Benefits-Staff Meals		2			
Obj 002	Personnel Benefits		17,859	1,446-		
Supplies						
108 5093101	Office & Operating Supplies			221		
108 5093104	Printing			42		
Obj 003	Supplies			263		
Other Services - Charges						
108 5094191	Prof Serv-Purchasing		110			
108 5094192	Prof Serv-Tech Services		2,431			
108 5094690	Insurance-Interfund		491			

2009 Final Budget
Expenditures
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	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections					
Prog/Population Mgmt Division					
Professional Services Liaison					
Obj 004		3,032			
Fnc 009		190	1,321-		
Work Crews					
Salaries					
108 5101001		183,702	263,334	340,036	305,588
108 5101002		36,654	46,116		
108 5101010		373-			
108 5101011		4,120	1,592-		
Obj 001		224,103	307,857	340,036	305,588
Personnel Benefits					
108 5102002		90,231	125,570	138,203	142,105
108 5102003		2			
108 5102004		4,730	3,099-		
108 5102008		1,385	5,158	1,200	1,200
108 5102009		486	357	298	298
108 5102013		280	315	1,074	1,074
Obj 002		97,115	128,301	140,775	144,677
Supplies					
108 5103101		210	47	100	100
108 5103104			42	100	100
108 5103105		9,745	5,105	5,200	6,000
108 5103164		1,029			
108 5103201		803			
108 5103204				100	
108 5103206		2,573			
108 5103501				250	250
108 5103590				250	
Obj 003		14,361	5,194	6,000	6,450
Other Services - Charges					
108 5104101		278	3,323	3,500	3,000
108 5104137		2,832			
108 5104191		438			
108 5104192		9,723			
108 5104201		1,638	933	1,200	1,000
108 5104202			31	75	100
108 5104301		12			

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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Work Crews						
Other Services - Charges						
108 5104501	Operating Rental & Leases		15,297	20,711	21,200	23,000
108 5104511	Vehicle - Salmon Recovery		12,480			
108 5104690	Insurance-Interfund		1,963			
108 5104801	Repair & Maintenance		4,040	16		
108 5104812	Repair & Maint-Salmon Recove		618			
108 5104901	Miscellaneous		220	115	150	500
Obj 004	Other Services - Charges		49,537	25,130	26,125	27,600
Fnc 010	Work Crews		385,117	466,482	512,936	484,315
HD						
Salaries						
108 5111001	Salaries & Benefits		110,450	118,133	128,550	136,255
108 5111002	Salaries-Overtime		1,228	1,114		
108 5111010	Accrued Annual Leave		64			
108 5111011	Accrued Comp Time		330	244-		
Obj 001	Salaries		112,072	119,003	128,550	136,255
Personnel Benefits						
108 5112002	Benefits-Direct		51,033	54,846	63,784	65,101
108 5112004	Benefits-Bank Accruals		379	87-		
108 5112008	Benefits-Uniform			537	600	600
108 5112009	Benefits-Uniform Cleaning		167	52	149	149
108 5112013	Benefits-Staff Meals		91	1	537	537
Obj 002	Personnel Benefits		51,669	55,349	65,070	66,387
Supplies						
108 5113101	Office & Operating Supplies		2,921	1,412	1,500	1,000
108 5113104	Printing		29	70	500	
108 5113105	Operating Supplies		6,810	3,675	3,750	1,000
108 5113501	Small Tools & Minor Equipmen			664	700	1,000
108 5113502	Computer Software		33			
108 5113590	Small Attrac Computer/Monito		694			
Obj 003	Supplies		10,489	5,821	6,450	3,000
Other Services - Charges						
108 5114101	Professional Services		2,397	2,226	2,800	2,500
108 5114191	Prof Serv-Purchasing		329			
108 5114192	Prof Serv-Tech Services		7,292			
108 5114201	Communications-Telephone		4,780	3,909	5,000	5,000

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
HD						
Other Services - Charges						
108 5114501	Operating Rental & Leases		6,464	4,761	6,000	6,000
108 5114690	Insurance-Interfund		1,472			
108 5114801	Repair & Maintenance				200	100
108 5114901	Miscellaneous				500	250
Obj 004 Other Services - Charges			22,734	10,896	14,500	13,850
Fnc 011 HD			196,964	191,069	214,570	219,492
WED						
Personnel Benefits						
108 5122013	Benefits-Staff Meals		54			
Obj 002 Personnel Benefits			54			
Supplies						
108 5123101	Office & Operating Supplies		58			
108 5123105	Operating Supplies		256	254	500	500
108 5123501	Small Tools & Minor Equipmen				250	100
108 5123590	Small Attrac Computer/Monito				250	
Obj 003 Supplies			314	254	1,000	600
Other Services - Charges						
108 5124101	Professional Services		144	126	700	500
108 5124801	Repair & Maintenance				250	100
108 5124901	Miscellaneous				250	100
Obj 004 Other Services - Charges			144	126	1,200	700
Fnc 012 WED			512	380	2,200	1,300
Inmate Education						
Personnel Benefits						
108 5132008	Benefits-Uniform		114			
108 5132013	Benefits-Staff Meals		176	10		
Obj 002 Personnel Benefits			290	10		
Supplies						
108 5133101	Office & Operating Supplies			127	250	250
108 5133104	Printing			229		100
108 5133105	Operating Supplies		376	515	750	500
108 5133501	Small Tools & Minor Equipmen			969	1,150	100

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Inmate Education						
Supplies						
108 5133502	Computer Software		155	1-		
108 5133590	Small Attrac Computer/Monito				250	
Obj 003	Supplies		531	1,839	2,400	950
Other Services - Charges						
108 5134202	Communications-Postage			34		100
108 5134801	Repair & Maintenance				250	250
108 5134901	Miscellaneous		1,180	1,505	1,750	2,000
Obj 004	Other Services - Charges		1,180	1,539	2,000	2,350
Fnc 013	Inmate Education		2,001	3,389	4,400	3,300
Chaplains						
Personnel Benefits						
108 5142013	Benefits-Staff Meals		85	121		
Obj 002	Personnel Benefits		85	121		
Supplies						
108 5143101	Office & Operating Supplies		3,333	99	1,000	250
108 5143104	Printing		26			
108 5143105	Operating Supplies		10,159	16,022	16,100	18,000
108 5143501	Small Tools & Minor Equipmen			444	500	100
108 5143590	Small Attrac Computer/Monito			195	1,000	
Obj 003	Supplies		13,518	16,758	18,600	18,350
Other Services - Charges						
108 5144101	Professional Services		37,798	45,029	45,500	52,500
108 5144201	Communications-Telephone		1,166	361	1,500	500
108 5144301	Travel		304			
108 5144801	Repair & Maintenance				750	100
108 5144901	Miscellaneous		256			250
Obj 004	Other Services - Charges		39,524	45,389	47,750	53,350
Fnc 014	Chaplains		53,128	62,269	66,350	71,700
Volunteers						
Personnel Benefits						
108 5152013	Benefits-Staff Meals		3			
Obj 002	Personnel Benefits		3			

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Volunteers						
Supplies						
108 5153101	Office & Operating Supplies		86		250	100
108 5153105	Operating Supplies			11		100
108 5153501	Small Tools & Minor Equipmen				200	
108 5153590	Small Attrac Computer/Monito				250	

Obj 003	Supplies		86	11	700	200
Other Services - Charges						
108 5154801	Repair & Maintenance				250	250
108 5154901	Miscellaneous				499	500

Obj 004	Other Services - Charges				749	750

Fnc 015	Volunteers		89	11	1,449	950
Salmon Recovery						
Salaries						
108 5161001	Salaries & Benefits		15,801			

Obj 001	Salaries		15,801			
Personnel Benefits						
108 5162002	Benefits-Direct		4,637			

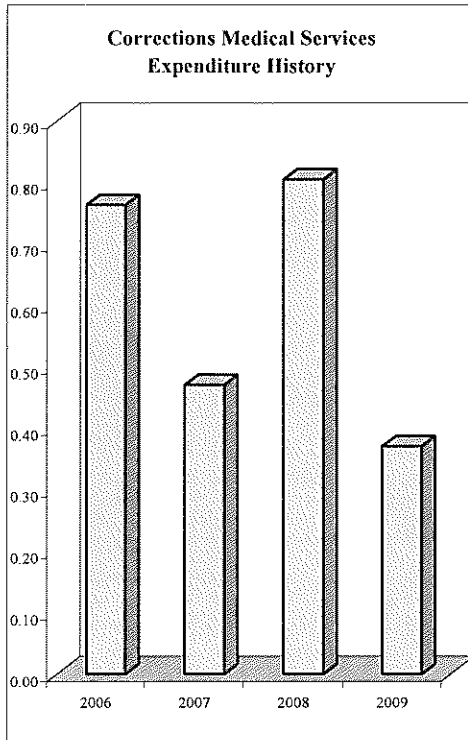
Obj 002	Personnel Benefits		4,637			

Fnc 016	Salmon Recovery		20,438			

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Department of Corrections					
Prog/Population Mgmt Division					
Inmate Trust					
Supplies					
108 5173101 Office & Operating Supplies		990			
108 5173105 Operating Supplies			8,190		
108 5173501 Small Tools & Minor Equipmen		23,812	1,746		
108 5173590 Small Attrac Computer/Monito		3,349			
Obj 003 Supplies		28,151	9,936		
Other Services - Charges					
108 5174601 Insurance		16,622	10,564		
Obj 004 Other Services - Charges		16,622	10,564		
Capital Outlay					
108 5176401 Machinery & Equipment		18,859			
Obj 006 Capital Outlay		18,859			
Fnc 017 Inmate Trust		63,632	20,500		
Sub 005 Prog/Population Mgmt Division		6,920,920	7,536,757	8,354,113	8,517,618
Fnd 108 Department of Corrections		27,071,585	27,587,423	32,287,115	33,978,656

Corrections Medical Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Supplies	180,928	91,527	130,000	120,000
Other Services & Charges	582,087	378,484	675,000	250,000
Total Expenditures	763,015	470,011	805,000	370,000
Ending Fund Balance	100,644	223,342	45,000	655,000
Total Budget			850,000	1,025,000

Program Description:

Yakima County established a fund to account for the medical expenses incurred by contracted inmates from outside agencies.

Major Objectives:

To insure accurate accounting of inmate expenses. Separating Yakima County's inmate expenses and other contracted inmate expenses.

Revenue/Expenditure Comment:

Monthly billings are sent and payments received for all medical expenses incurred by contracted inmates from outside agencies.

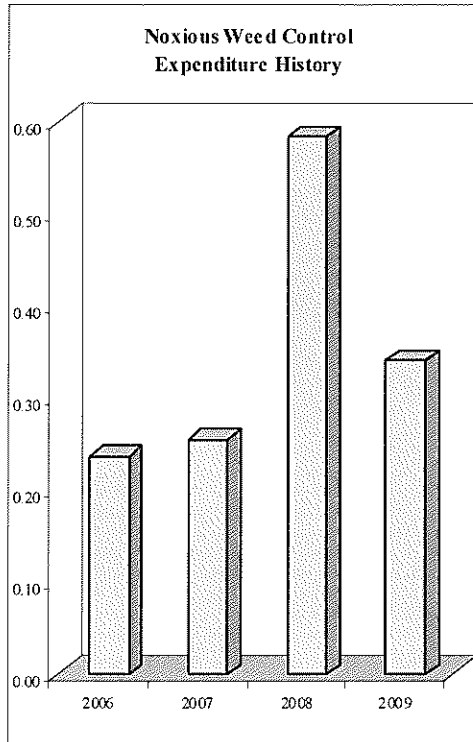
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Corrections Medical Services						
REVENUES						
109 10930800001	Beginning Fund Balance				75,000	445,000
109 10933823021	House of Pris-King Consortiu	759,276	592,709	483,948	775,000	580,000
Fnd 109	Corrections Medical Services	759,276	592,709	483,948	850,000	1,025,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Corrections Medical Services						
Reclassification & Cost Alloc.						
109 1090200	Ending Fund Balance				45,000	655,000
Obj 000	Reclassification & Cost Alloc.				45,000	655,000
Supplies						
109 1093101	Office & Operating Supplies	180,928	91,527	103,116	130,000	120,000
Obj 003	Supplies	180,928	91,527	103,116	130,000	120,000
Other Services - Charges						
109 1094101	Professional Services	582,087	378,484	137,196	675,000	250,000
Obj 004	Other Services - Charges	582,087	378,484	137,196	675,000	250,000
Fnd 109	Corrections Medical Services	763,015	470,011	240,312	850,000	1,025,000

Noxious Weed Control



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	120,409	127,139	145,000	164,540
Personnel Benefits	42,262	46,772	66,362	63,035
Supplies	37,833	38,575	39,417	40,870
Other Services & Charges	36,141	42,075	61,725	49,371
Capital Outlay	-	-	270,500	23,075
Total Expenditures	236,645	254,561	583,004	340,891
Ending Fund Balance	95,094	136,752	34,967	59,294
Total Budget			617,971	400,185
Staffing / FTE's	2.75	3.75	3.75	4.75

Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Noxious Weed						
REVENUES						
110 11030800001	Beginning Fund Balance				136,024	115,823
110 11031870001	Operating Assessments				494,046	249,537
110 11031985002	Interest Assessments	2,695	2,811	2,239	2,000	2,200
110 11033403122	DOE-Dog Lake				6,000	8,000
110 11033403126	Japanese Knotweed				5,125	5,125
110 11034316001	Weed Control Service Fees	31,423	36,324	31,984	10,000	7,000
110 11036111001	Investment Interest	5,304	8,320	5,613	4,000	5,000
110 11036132001	Unrealized Gain/Losses on In	144-	583	364-		
110 11036851001	Operating Special Assessment	243,054	248,182	246,158	244,524-	
110 11036910001	Sale of Scrap & Junk	3				
110 11036990001	Other Misc Revenue				5,300	7,500
110 11039110001	L-T Debt Proceeds			210,000	200,000	

Fnd 110	Noxious Weed	282,335	296,220	495,630	617,971	400,185

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10100	Oper Tran Out-Debit Ser					13,075
110 10200	Ending Fund Balance				34,967	59,294
Obj 000	Reclassification & Cost Alloc.				34,967	72,369
Salaries						
110 11001	Salaries and Wages	105,336	110,596	121,120	126,207	143,297
110 11002	Salaries-Overtime	1,254	478	546		
110 11003	Salaries-Extra Help	14,202	15,701	8,045	7,668	8,118
110 11010	Accrued Annual Leave	173	265	284		
110 11011	Accrued Comp Time	556-	100			
Obj 001	Salaries	120,409	127,139	129,995	133,875	151,415
Personnel Benefits						
110 12002	Benefits-Direct	42,306	46,613	48,435	66,362	63,035
110 12004	Benefits-Bank Accruals	44-	159	262-		
Obj 002	Personnel Benefits	42,262	46,772	48,172	66,362	63,035
Supplies						
110 13101	Office & Operating Supplies	36,191	28,199	24,312	31,037	29,921
110 13201	Fuel Consumed		5,729	6,878	7,000	9,500
110 13501	Small Tools and Minor Equip	918	22	1,936	1,102	1,157
110 13502	Computer Software			1,400	278	292
110 13590	Small Attrac-Tracked Invento	725	4,595	1,018		
Obj 003	Supplies	37,833	38,545	35,544	39,417	40,870
Other Services - Charges						
110 14101	Professional Services	408	3,529	9,855	551	580
110 14125	Prof Serv-Indirect Costs	4,670	5,124	6,023	6,571	6,900
110 14192	Prof Serv-Info Services	3,634	4,258	3,790	4,135	5,593
110 14201	Communications-Telephone	2,243	3,146	1,390	2,550	2,680
110 14202	Communications-Postage	1,107	1,088	1,264	1,175	1,235
110 14301	Travel	742	1,680	1,199	1,412	1,482
110 14401	Advertising	332	477	496	1,081	1,135
110 14501	Operating Rentals and Leases	7,251	7,625	3,205	3,450	100
110 14690	Liability Insurance	6,216	4,215	6,935	7,565	10,682
110 14701	Utilities			1,037	5,000	3,104
110 14801	Repair and Maintenance	2,999	4,897	12,742	27,625	10,500
110 14901	Miscellaneous	448	400	929	610	5,380
Obj 004	Other Services - Charges	30,051	36,440	48,865	61,725	49,371

2009 Final Budget
Expenditures
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	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Noxious Weed					
Intergovernmental Services					
110 15101 Intergov Prof Services			90		
110 15301 External Taxes & Oper Assess			47		
Obj 005 Intergovernmental Services			137		
Capital Outlay					
110 16101 Land			71,800	71,800	
110 16301 Other Improvements			144,322	128,200	
110 16401 Machinery & Equipment				50,000	10,000
Obj 006 Capital Outlay			216,122	250,000	10,000
Debt Service-Principal					
110 17801 Intergovernment Loan Princip				17,000	
Obj 007 Debt Service-Principal				17,000	
Debt Service-Interest					
110 18201 Interest on Interfund Debt			5,498		
110 18901 Other Debt Service Costs				3,500	
Obj 008 Debt Service-Interest			5,498	3,500	
Sub 001 Noxious Weed	230,556	248,897	484,334	606,846	387,060
Dept of Ecology					
Supplies					
110 23101 Office & Operating Supplies		30			
Obj 003 Supplies		30			
Other Services - Charges					
110 24201 Communications		70			
Obj 004 Other Services - Charges		70			
Sub 002 Dept of Ecology		100			
Dept of Ecology-Dog Lake					
Salaries					
110 41001 Salaries & Benefits				6,000	8,000
Obj 001 Salaries				6,000	8,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Noxious Weed					
Dept of Ecology-Dog Lake					
Other Services - Charges					
110 44101 Professional Services	6,090	5,565			

Obj 004 Other Services - Charges	6,090	5,565			

Sub 004 Dept of Ecology-Dog Lake	6,090	5,565		6,000	8,000

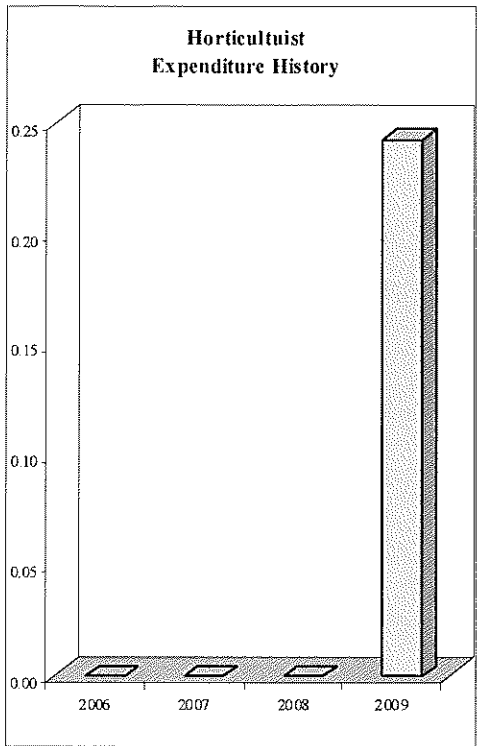
Japanese Knotweed					
Salaries					
110 51001 Salaries & Benefits				5,125	5,125

Obj 001 Salaries				5,125	5,125

Sub 005 Japanese Knotweed				5,125	5,125

Fnd 110 Noxious Weed	236,646	254,562	484,334	617,971	400,185

Horticulturist



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages				63,799
Personnel Benefits				16,043
Supplies				27,340
Other Services & Charges				101,512
Capital Improvements				21,400
Total Expenditures			-	230,094
Ending Fund Balance			-	12,406
Total Expenditures			-	242,500
Staffing / FTE's	0	0	0	1

Program Description:

The Yakima County Pest and Disease Board enables the County to more efficiently control and prevent the spread of horticultural pests and diseases.

Major Objectives:

- 1) To control and prevent the spread of horticultural pests and diseases within the County as provided by RCW 15.09.080.
- 2) To charge the owner for the expense of such work in accordance with RCW 15.09.090.

Revenue/Expenditure Comment:

The Pest Board foresees a possible increase in the number of orchard removals due to the passage of an amendment to RCW 15.09.080. This amendment makes it easier for the Board to order the complete removal of abandoned, neglected orchards (as such removals are often quite expensive). The Board will make every effort to have the property owner pay for the removal of abandoned, neglected orchards.

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Horticulture					
REVENUES					
112 11231870001 Operating Assessments-Parcel					97,000
112 11231870002 Operating Assessments-Acre					100,500
112 11233402101 WSDA Apple Maggot Control					45,000

Fnd 112 Horticulture					242,500

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Horticulture					
Administration					
Reclassification & Cost Alloc.					
112 10200 Ending Fund Balance					12,406
Obj 000 Reclassification & Cost Alloc.					12,406
Salaries					
112 11001 Salaries & Benefits					48,150
112 11003 Salaries-Extra Help					12,840
112 11010 Accrued Annual Leave					2,809
Obj 001 Salaries					63,799
Personnel Benefits					
112 12002 Benefits-Direct					16,043
Obj 002 Personnel Benefits					16,043
Supplies					
112 13101 Office & Operating Supplies					5,000
112 13102 Horticultural Supplies					10,700
112 13104 Supplies-Printing					2,000
112 13201 Fuel Consumed					4,000
112 13501 Small Tools & Minor Equipmen					2,000
112 13590 Small Attrac Tracked Invento					1,500
112 13591 Small Attrac Computer/Printe					2,140
Obj 003 Supplies					27,340
Other Services - Charges					
112 14101 Professional Services					23,000
112 14102 Prof Serv-Board Membr Per Di					3,210
112 14103 Prof Serv-Clerical Support					16,050
112 14201 Communications-Telephone					700
112 14202 Communications-Postage					1,070
112 14301 Travel					1,350
112 14401 Advertising					2,000
112 14501 Operating Rental & Leases					2,782
112 14502 Operating Rental-ER&R					5,350
112 14801 Repair & Maintenance					500
112 14901 Miscellaneous					500
Obj 004 Other Services - Charges					56,512

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Horticulture					
Administration					
Capital Outlay					
112 16401 Machinery & Equipment					21,400

Obj 006 Capital Outlay					21,400

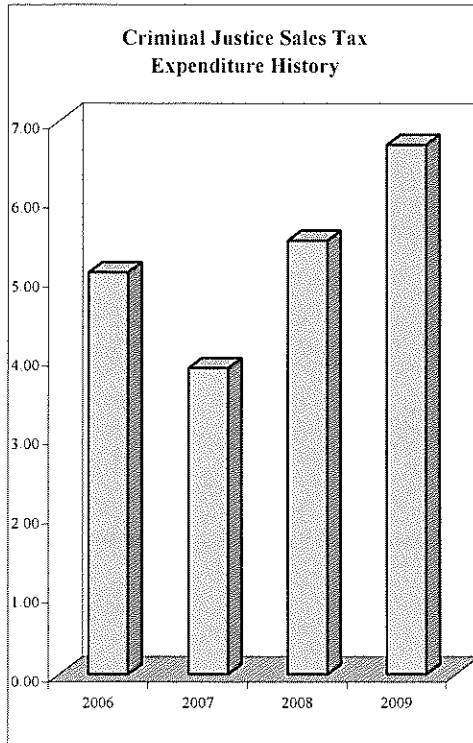
Sub 001 Administration					197,500
Apple Maggot Control					
Other Services - Charges					
112 24101 Professional Services					45,000

Obj 004 Other Services - Charges					45,000

Sub 002 Apple Maggot Control					45,000

Fnd 112 Horticulture					242,500

Criminal Justice Sales Tax



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,791,987	2,075,691	2,854,073	3,767,128
Personnel Benefits	471,577	711,816	987,094	1,198,718
Supplies	272,654	148,471	133,355	106,625
Other Services & Charges	2,201,429	922,867	1,487,985	1,632,791
Capital Outlay	354,235	19,954	31,720	-
Total Expenditures	5,091,882	3,878,799	5,494,227	6,705,262
Ending Fund Balance	273,361	1,999,552	892,151	711,412
Total Budget			6,386,378	7,416,674
Staffing / FTE	40	41	57	73

Program Description:

Yakima County voters approved an additional three-tenths of one percent sales and use tax to support criminal justice programs. For Yakima County the criminal justice programs are limited to the Sheriff's Office, Prosecuting Attorney's Office, Department of Assigned Counsel, Office of the County Clerk, and Superior, Juvenile and District Courts.

Major Objectives:

To have additional resources available to enhance the criminal justice operations of Yakima County.

Revenue/Expenditure Comment:

Funds are received from a voter approved three-tenths sales tax that will sunset in 2010.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
REVENUES						
115 11531373001	Local Sales Tax-Criminal Jus	4,437,185	4,731,826	4,207,087	4,644,057	5,315,000
115 11533606521	Extraordinary Criminal Justi		746,000			
115 11533812008	Intergov-Grndview Crt Contra		93,045	87,074	106,118	104,000
115 11535732002	Dist Crt-Witness Costs Grand			106		
115 11536111001	Investment Interest	1,375				
115 11539700001	Operating Trans-In		34,119			
115 19230800001	Begin Unreserv Fund Balance				52,818	92,385-
115 22130800001	Begin Unreserv Fund Balance				232,061	326,523
115 30130800001	Begin Unreserv Fund Balance				37,563	40,000
115 40130800001	Begin Unreserv Fund Balance				323,790	507,890
115 41130800001	Begin Unreserv Fund Balance				321,068	318,000
115 42130800001	Begin Unreserv Fund Balance				74,892	161,073
115 44130800001	Begin Unreserv Fund Balance				259,826	303,609
115 45130800001	Begin Unreserv Fund Balance				162,796	185,955
115 46130800001	Begin Unreserv Fund Balance				171,389	247,009
Fnd 115	Criminal Justice Sales Tax	4,438,560	5,604,989	4,294,267	6,386,378	7,416,674

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Public Safety						
3/10 Other Costs						
3/10 Flex Costs						
Supplies						
115 1913131	Supplies-Jury Costs	6,109				
115 1913201	Fuel Consumed	63,092				

Obj 003	Supplies	69,200				
Other Services - Charges						
115 1914102	Prof Serv-Cost Bills	1,274,592				
115 1914904	Misc-Jury Fees	51,523				

Obj 004	Other Services - Charges	1,326,115				

Fnc 191	3/10 Flex Costs	1,395,315				
3/10 Loan						
Reclassification & Cost Alloc.						
115 1920200	Ending Fund Balance				51,808	585

Obj 000	Reclassification & Cost Alloc.				51,808	585
Debt Service-Interest						
115 1928201	Loans - Interest		15,516	7,059	7,060	3,110

Obj 008	Debt Service-Interest		15,516	7,059	7,060	3,110

Fnc 192	3/10 Loan		15,516	7,059	58,868	3,695

Sub 190	3/10 Other Costs	1,395,315	15,516	7,059	58,868	3,695
Sheriff						
Administration						
Reclassification & Cost Alloc.						
115 2210200	Ending Fund Balance					100,000

Obj 000	Reclassification & Cost Alloc.					100,000
Salaries						
115 2211001	Salaries & Benefits	661,951	636,103	775,700	853,949	1,066,310
115 2211002	Salaries-Overtime	42,241	9,232	19,953		
115 2211010	Accrued Annual Leave	25,327	26,203-			
115 2211011	Accrued Comp Time	17,412	2,497-	12,530		

Obj 001	Salaries	746,931	616,634	808,183	853,949	1,066,310

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Administration						
Personnel Benefits						
115 2212002	Benefits-Direct	224,969	223,180	251,652	310,318	344,505
115 2212003	Benefits-Indirect	27				
115 2212004	Benefits-Bank Accruals	27,854-	25,051	10,728		
115 2212009	Benefits-Cleaning	456			500	500
115 2212014	Benefits-Uniforms/Contracts	1,555	421		2,000	7,000
115 2212015	Benefits-Uniforms/Non Contra	6,203	602		5,000	5,000
115 2212016	Benefits-Shoes				1,000	1,000
Obj 002	Personnel Benefits	205,355	249,254	262,379	318,818	358,005
Supplies						
115 2213101	Office & Operating Supplies	7,233	1,290	405	1,100	1,100
115 2213104	Printing	619				
115 2213199	Misc Supplies	3,482	365	2,914	2,000	2,000
115 2213501	Small Tools & Minor Equipmen	5,325		10,499	4,000	11,197
115 2213502	Computer Software	41,757	12,551			
115 2213590	Small Attrac Computer/Monito	19,764	11,150	43,201	4,000	9,000
Obj 003	Supplies	78,179	25,356	57,019	11,100	23,297
Other Services - Charges						
115 2214101	Professional Services	399	1,806			
115 2214164	Prof Serv-Psychological Eval	350			2,000	2,000
115 2214177	Prof Serv-Polygraph		775		1,500	1,500
115 2214192	Prof Serv-Tech Services	22,960	21,979	20,884	22,782	19,685
115 2214197	Prof Serv-Physical Evals	702	2,106		1,000	1,000
115 2214199	Prof Serv-Misc	11,279	4,572		1,500	1,500
115 2214201	Communications-Telephone	488	1,075		500	500
115 2214202	Communications-Postage				200	200
115 2214301	Travel	19				
115 2214501	Operating Rental & Leases	45,509	58,021	60,330	60,000	70,000
115 2214690	Insurance-Interfund	15,565	14,818	18,113		42,824
115 2214801	Repair & Maintenance		6			
115 2214806	Vehicle Repair & Maint	1,477			10,000	10,000
115 2214901	Miscellaneous	1,500-	100			
Obj 004	Other Services - Charges	97,247	105,257	99,327	99,482	149,209
Capital Outlay						
115 2216401	Machinery & Equipment	128,803			31,720	
Obj 006	Capital Outlay	128,803			31,720	
Fnc 221	Administration	1,256,516	996,502	1,226,908	1,315,069	1,696,821

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget	
Criminal Justice Sales Tax							
Public Safety							
Sheriff							
Patrol - Central							
Salaries							
115	2221002	Salaries-Overtime	17,086	239-	21,203	10,000	20,000
	Obj 001	Salaries	17,086	239-	21,203	10,000	20,000
Personnel Benefits							
115	2222002	Benefits-Direct	5,280	1,106	6,254		
115	2222004	Benefits-Bank Accruals		24,898			
115	2222015	Benefits-Uniforms/Non Contra	37				
	Obj 002	Personnel Benefits	5,317	26,005	6,254		
Supplies							
115	2223101	Office & Operating Supplies		75		1,000	1,000
115	2223104	Printing				155	155
115	2223199	Misc Supplies	8,014		7,668	1,000	1,000
115	2223501	Small Tools & Minor Equipmen	4,570	4,640	62,765	3,000	3,000
115	2223590	Small Attrac Computer/Monito	63,862	568	1,407		
	Obj 003	Supplies	76,446	5,283	71,840	5,155	5,155
Other Services - Charges							
115	2224199	Prof Serv-Misc	91				
115	2224201	Communications-Telephone	939	423	593	800	800
115	2224301	Travel				500	500
115	2224690	Insurance-Interfund				19,760	
115	2224801	Repair & Maintenance	35				
115	2224806	Vehicle Repair & Maint	32,511	44	35,816	10,000	10,000
115	2224808	Comm Equip Maint	125				
115	2224901	Miscellaneous	300				
	Obj 004	Other Services - Charges	34,000	467	36,409	31,060	11,300
Fnc	222	Patrol - Central	132,849	31,517	135,705	46,215	36,455
Enforcement Training							
Salaries							
115	2371002	Salaries-Overtime	27,637	4,354	6,216	30,000	30,000
	Obj 001	Salaries	27,637	4,354	6,216	30,000	30,000
Personnel Benefits							
115	2372002	Benefits-Direct	6,535	1,125	1,578		
	Obj 002	Personnel Benefits	6,535	1,125	1,578		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Enforcement Training						
Supplies						
115 2373101	Office & Operating Supplies	2,024	1,599	2,641	500	500
115 2373104	Printing	248	122	157		
115 2373107	Supplies-Training				500	500
115 2373199	Misc Supplies	7,265	2,707	147	3,000	3,000
115 2373201	Fuel Consumed	81				
115 2373501	Small Tools & Minor Equipmen		340	925	1,000	6,000
115 2373502	Computer Software			861		
115 2373590	Small Attrac Computer/Monito	11,818				
Obj 003	Supplies	21,436	4,768	4,732	5,000	10,000
Other Services - Charges						
115 2374101	Professional Services	384				
115 2374132	Prof Serv-Training	22,200			5,000	5,000
115 2374199	Prof Serv-Misc	2,910				
115 2374201	Communications-Telephone	194	86	79		
115 2374301	Travel	641	275			
115 2374305	Travel-Training	4,441	195	784	5,000	5,000
115 2374501	Operating Rental & Leases	400				
115 2374806	Vehicle Repair & Maint		19			
115 2374901	Miscellaneous	7,395	165	1,980		
Obj 004	Other Services - Charges	38,565	741	2,843	10,000	10,000
Fnc 237	Enforcement Training	94,174	10,988	15,368	45,000	50,000
Reserve Officer Program						
Other Services - Charges						
115 2534901	Miscellaneous				100,000	
Obj 004	Other Services - Charges				100,000	
Fnc 253	Reserve Officer Program				100,000	
Sub 220	Sheriff	1,483,539	1,039,007	1,377,982	1,506,284	1,783,276
Department of Security						
Department of Security						
Reclassification & Cost Alloc.						
115 3010200	Ending Fund Balance				77,563	
Obj 000	Reclassification & Cost Alloc.				77,563	

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Public Safety						
Department of Security						
Department of Security						
Salaries						
115 3011001	Salaries & Benefits	28,669	13,674	53,080		30,000
115 3011002	Salaries-Overtime	335	182-	1,413		
115 3011010	Accrued Annual Leave		1,337			
115 3011011	Accrued Comp Time		314	822		
Obj 001	Salaries	29,004	15,144	55,315		30,000
Personnel Benefits						
115 3012002	Benefits-Direct	11,322	7,171	28,002		10,000
115 3012004	Benefits-Bank Accruals		360	1,681-		
115 3012009	Benefits-Cleaning	9				
115 3012014	Benefits-Uniforms/Contracts	74				
115 3012015	Benefits-Uniforms Non Contra	139				
Obj 002	Personnel Benefits	11,543	7,531	26,320		10,000
Supplies						
115 3013101	Office & Operating Supplies		62			
115 3013199	Misc Supplies	306				
Obj 003	Supplies	306	62			
Other Services - Charges						
115 3014101	Professional Services	450	500			
115 3014192	Prof Serv-Tech Services		2,000			
115 3014401	Advertising		970			
115 3014501	Operating Rental & Leases	2,403				
115 3014999	Misc Services & Charges	732				
Obj 004	Other Services - Charges	3,584	3,471			
Fnc 301	Department of Security	44,437	26,208	81,636	77,563	40,000
Sub 300	Department of Security	44,437	26,208	81,636	77,563	40,000
Justice Services						
Assigned Counsel						
General Indigent Defense						
Reclassification & Cost Alloc.						
115 4010200	Ending Fund Balance				220,778	162,465
Obj 000	Reclassification & Cost Alloc.				220,778	162,465

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
General Indigent Defense						
Salaries						
115 4011010	Accrued Annual Leave	3,664	2,553			

Obj 001	Salaries	3,664	2,553			
Supplies						
115 4013501	Small Tools & Minor Equipmen		352			

Obj 003	Supplies		352			
Other Services - Charges						
115 4014101	Professional Services	4,810	505			
115 4014156	Panel Attorney			1,050		
115 4014501	Operating Rental & Leases	312	624	624		
115 4014801	Repair & Maintenance	6,753				

Obj 004	Other Services - Charges	11,875	1,129	1,674		

Fnc 401	General Indigent Defense	15,539	4,034	1,674	220,778	162,465
Adult Felony						
Salaries						
115 4021001	Salaries & Benefits	48,859	146,604	235,311	248,982	288,887
115 4021002	Salaries-Overtime			6		

Obj 001	Salaries	48,859	146,604	235,317	248,982	288,887
Personnel Benefits						
115 4022002	Benefits-Direct	11,235	37,324	64,452	69,200	87,079
115 4022004	Benefits-Bank Accruals			13-		

Obj 002	Personnel Benefits	11,235	37,324	64,439	69,200	87,079
Supplies						
115 4023501	Small Tools & Minor Equipmen	1,509	2,570	208-	3,000	3,000
115 4023502	Computer Software			11,140		
115 4023590	Small Attrac Computer/Monito	3,101	45,796			

Obj 003	Supplies	4,610	48,366	10,932	3,000	3,000
Other Services - Charges						
115 4024147	Contract Defend-Basic	177,400	172,350	190,200	249,300	354,376
115 4024148	Contract Defend-Special Case	4,371		54,042	35,000	35,000
115 4024149	Contract Defend-Excess Case	8,612	1,600	6,463	25,000	25,000
115 4024156	Panel Attorney	52,466	52,711	128,517	100,000	120,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Adult Felony						
Other Services - Charges						
115 4024157	Panel Attorney-Homicide	101,276	26,337	21,503	75,000	60,000
115 4024160	Panel Attorney-Appeal		570			
115 4024501	Operating Rental & Leases	12,630	25,260	25,260	39,270	43,750
115 4024801	Repair & Maintenance	1,082				
115 4024901	Miscellaneous		500			
Obj 004	Other Services - Charges	357,837	279,328	425,985	523,570	638,126
Fnc 402	Adult Felony	422,541	511,622	736,673	844,752	1,017,092
Adult Misdemeanor						
Salaries						
115 4031001	Salaries & Benefits	14,568	51,758	74,665	78,338	176,810
115 4031002	Salaries-Overtime		459	115		
Obj 001	Salaries	14,568	52,217	74,780	78,338	176,810
Personnel Benefits						
115 4032002	Benefits-Direct	5,457	15,576	23,101	27,578	60,035
Obj 002	Personnel Benefits	5,457	15,576	23,101	27,578	60,035
Supplies						
115 4033501	Small Tools & Minor Equipmen	656			3,000	3,000
115 4033590	Small Attrac Computer/Monito	1,979				
Obj 003	Supplies	2,635			3,000	3,000
Other Services - Charges						
115 4034111	Prof Ser-Interpreters				5,000	5,000
115 4034147	Contract Defend-Basic		51,550	78,333	84,000	92,000
115 4034148	Contract Defend-Special Case			3,120		
115 4034149	Contract Defend-Excess Case		13,965	6,405	2,500	2,500
115 4034156	Panel Attorney	1,484	2,000	8,771	5,000	5,000
115 4034160	Panel Attorney-Appeal		955			
115 4034201	Communications-Telephone	168	170	12		
115 4034202	Communications-Postage					4,500
115 4034301	Travel	2,239	2,081	2,335	4,500	
115 4034501	Operating Rental & Leases	5,616	11,232	11,232		
Obj 004	Other Services - Charges	9,507	81,953	110,208	101,000	109,000
Fnc 403	Adult Misdemeanor	32,167	149,746	208,088	209,916	348,845

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Juvenile Offender						
Salaries						
115 4041001	Salaries & Benefits		40,932	33,375	58,510	51,985
115 4041003	Salaries-Extra Help	6,902				
115 4041010	Accrued Annual Leave		1,238			
Obj 001	Salaries	6,902	42,170	33,375	58,510	51,985
Personnel Benefits						
115 4042002	Benefits-Direct	645	11,578	8,959	40,853	17,389
Obj 002	Personnel Benefits	645	11,578	8,959	40,853	17,389
Supplies						
115 4043590	Small Attrac Computer/Monito		2,693			
Obj 003	Supplies		2,693			
Other Services - Charges						
115 4044147	Contract Defend-Basic					91,728
115 4044148	Contract Defend-Special Case	240		1,500		
115 4044156	Panel Attorney	7,297	10,553	9,831	15,000	10,000
115 4044157	Panel Attorney-Homicide		165			
Obj 004	Other Services - Charges	7,537	10,718	11,331	15,000	101,728
Fnc 404	Juvenile Offender	15,084	67,160	53,665	114,363	171,102
Juv Depend/Term Parent Rights						
Supplies						
115 4053502	Computer Software	720				
115 4053590	Small Attrac Computer/Monito	10,959				
Obj 003	Supplies	11,679				
Other Services - Charges						
115 4054101	Professional Services	21	63			
115 4054501	Operating Rental & Leases	38	229			
Obj 004	Other Services - Charges	59	293			
Fnc 405	Juv Depend/Term Parent Rights	11,738	293			

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
115 4061001	Salaries & Benefits			12,384		
Obj 001	Salaries			12,384		
Personnel Benefits						
115 4062002	Benefits-Direct			4,139		
Obj 002	Personnel Benefits			4,139		
Other Services - Charges						
115 4064147	Contract Defend-Basic					34,344
Obj 004	Other Services - Charges					34,344
Fnc 406	Truancy At-Risk-Youth			16,523		34,344
Civil Com Mental Health						
Other Services - Charges						
115 4074501	Operating Rental & Leases	1,080	2,160	2,160		
Obj 004	Other Services - Charges	1,080	2,160	2,160		
Fnc 407	Civil Com Mental Health	1,080	2,160	2,160		
Sub 400	Assigned Counsel	498,149	735,015	1,018,784	1,389,809	1,733,848
Attorney						
Felony Division						
Reclassification & Cost Alloc.						
115 4110200	Ending Fund Balance				76,058	
Obj 000	Reclassification & Cost Alloc.				76,058	
Salaries						
115 4111001	Salaries & Benefits	238,666	266,285	189,075	282,294	304,353
115 4111002	Salaries-Overtime		19	194		
115 4111003	Salaries-Extra Help				37,561	
115 4111010	Accrued Annual Leave	14,883	10,806			
115 4111011	Accrued Comp Time			43		
Obj 001	Salaries	253,549	277,110	189,312	319,855	304,353

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Attorney						
Felony Division						
Personnel Benefits						
115 4112002	Benefits-Direct	47,092	60,371	40,980	73,362	82,792
115 4112004	Benefits-Bank Accruals			201-		
Obj 002	Personnel Benefits	47,092	60,371	40,778	73,362	82,792
Supplies						
115 4113101	Office & Operating Supplies		382	3,713	4,950	
115 4113501	Small Tools & Minor Equipmen	4,915	3,202	43,329	45,000	
115 4113502	Computer Software		821	197	200	20,323
115 4113590	Small Attrac Computer/Monito	4,857	2,691	9,490	10,000	
Obj 003	Supplies	9,772	7,095	56,729	60,150	20,323
Other Services - Charges						
115 4114101	Professional Services	94	378	15,101	20,000	20,000
115 4114117	Prof Serv-Contract Attorney		36,888	35,978	54,719	40,000
115 4114122	Professional Services-Expert		675	15,308	20,000	20,000
115 4114151	Prof Serv-Extradition			2,138	5,000	5,000
115 4114201	Communications-Telephone			60		
115 4114301	Travel		195	2,323	3,000	3,000
115 4114302	Travel-Extradition				3,000	3,000
115 4114303	Travel-Witness			6,306	15,000	9,000
115 4114401	Advertising		252	2,708	3,000	
115 4114590	Rent-Facilities Maint		3,028	18,208	42,922	44,462
115 4114601	Insurance			50		
115 4114801	Repair & Maintenance			1,230	1,500	
115 4114901	Miscellaneous			266	500	500
115 4114902	Misc-Dues				1,500	1,500
Obj 004	Other Services - Charges	94	41,416	99,677	170,141	146,462
Capital Outlay						
115 4116401	Machinery & Equipment		6,651			
Obj 006	Capital Outlay		6,651			
Fnc 411	Felony Division	310,508	392,644	386,496	699,566	553,930
District Court						
Salaries						
115 4171001	Salaries & Benefits	104,857	133,191	165,412	234,681	303,825
115 4171002	Salaries-Overtime	469	397	181		
115 4171011	Accrued Comp Time			38		
Obj 001	Salaries	105,326	133,588	165,631	234,681	303,825

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Attorney						
District Court						
Personnel Benefits						
115 4172002	Benefits-Direct	28,390	41,851	54,128	85,186	112,083
115 4172004	Benefits-Bank Accruals			143		
Obj 002	Personnel Benefits	28,390	41,851	54,271	85,186	112,083
Supplies						
115 4173101	Office & Operating Supplies	29		1,532	2,000	
Obj 003	Supplies	29		1,532	2,000	
Other Services - Charges						
115 4174101	Professional Services			267	300	
115 4174201	Communications-Telephone	184	128			
115 4174301	Travel	939	1,577	2,784	4,000	
115 4174401	Advertising	1,332	4,092	2,221	5,500	
115 4174601	Insurance			50	50	
115 4174901	Miscellaneous			224	500	500
115 4174902	Misc-Dues				2,000	2,500
Obj 004	Other Services - Charges	2,456	5,797	5,546	12,350	3,000
Capital Outlay						
115 4176401	Machinery & Equipment		6,651			
Obj 006	Capital Outlay		6,651			
Fnc 417	District Court	136,200	187,888	226,980	334,217	418,908
Juvenile Division						
Salaries						
115 4191001	Salaries & Benefits		66,034	116,452	128,026	290,511
115 4191002	Salaries-Overtime		195	140		
115 4191010	Accrued Annual Leave		1,085			
115 4191011	Accrued Comp Time			2,091-		
Obj 001	Salaries		67,314	114,502	128,026	290,511
Personnel Benefits						
115 4192002	Benefits-Direct		21,239	36,132	44,333	100,897
115 4192004	Benefits-Bank Accruals			11		
Obj 002	Personnel Benefits		21,239	36,143	44,333	100,897

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Attorney						
Juvenile Division						
Supplies						
115 4193101	Office & Operating Supplies		193	1,019	2,000	
115 4193501	Small Tools & Minor Equipmen		687			
115 4193590	Small Attrac Computer/Monito		9,154			
Obj 003	Supplies		10,034	1,019	2,000	
Other Services - Charges						
115 4194101	Professional Services		7,744		2,500	
115 4194301	Travel			370	4,000	
115 4194401	Advertising	1,979		1,903	2,000	
115 4194590	Rent-Facilities Maint			10,404	10,951	
115 4194901	Miscellaneous		125			
115 4194902	Misc-Dues				2,000	2,000
Obj 004	Other Services - Charges	1,979	7,869	12,676	21,451	2,000
Capital Outlay						
115 4196401	Machinery & Equipment		6,651			
Obj 006	Capital Outlay		6,651			
Fnc 419	Juvenile Division	1,979	113,107	164,340	195,810	393,408
Sub 410	Attorney	448,686	693,639	777,817	1,229,593	1,366,246
Clerk						
Clerk						
Reclassification & Cost Alloc.						
115 4210200	Ending Fund Balance				70,208	75,595
Obj 000	Reclassification & Cost Alloc.				70,208	75,595
Salaries						
115 4211001	Salaries & Benefits	81,148	90,055	79,900	99,881	287,762
115 4211002	Salaries-Overtime	2,309	2,505	1,785		
115 4211003	Salaries-Extra Help		634			
115 4211010	Accrued Annual Leave	3,331	70			
115 4211011	Accrued Comp Time	17	17-			
Obj 001	Salaries	86,805	93,247	81,685	99,881	287,762

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Clerk						
Personnel Benefits						
115 4212002	Benefits-Direct	29,311	36,379	32,540	44,604	
115 4212004	Benefits-Bank Accruals	20-				
Obj 002	Personnel Benefits	29,291	36,379	32,540	44,604	
Other Services - Charges						
115 4214101	Professional Services	47	95	4,588		
115 4214401	Advertising	95				
Obj 004	Other Services - Charges	141	95	4,588		
Fnc 421	Clerk	116,237	129,720	118,813	214,693	363,357
Clerk-Jury Upgrade						
Supplies						
115 4223501	Small Tools & Minor Equipmen			1,198		
115 4223502	Computer Software		24,675	25,790		
115 4223590	Small Attrac Computer/Monito		6,404			
Obj 003	Supplies		31,079	26,988		
Capital Outlay						
115 4226401	Machinery & Equipment			9,135		
Obj 006	Capital Outlay			9,135		
Fnc 422	Clerk-Jury Upgrade		31,079	36,123		
Sub 420	Clerk	116,237	160,799	154,936	214,693	363,357
District Court						
District Court						
Reclassification & Cost Alloc.						
115 4410100	Operating Transfers Out-Misc	190,000				
115 4410200	Ending Fund Balance				97,606	51,366
Obj 000	Reclassification & Cost Alloc.	190,000			97,606	51,366
Salaries						
115 4411001	Salaries & Benefits	53,977	82,275	155,972	152,937	242,084
115 4411002	Salaries-Overtime	1,295	11,580	7,492	1,000	1,000
115 4411003	Salaries-Extra Help		2,756			
115 4411010	Accrued Annual Leave	7,564	2,428			
115 4411011	Accrued Comp Time		2,093	756		

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
Salaries						
115 4411021	Extra Help-Pro Tems\Commiss				5,000	2,500
Obj 001	Salaries	62,837	101,132	164,220	158,937	245,584
Personnel Benefits						
115 4412002	Benefits-Direct	14,236	24,124	54,980	47,830	93,723
115 4412004	Benefits-Bank Accruals		2,031	719-		
Obj 002	Personnel Benefits	14,236	26,155	54,262	47,830	93,723
Supplies						
115 4413101	Office & Operating Supplies	5,074	2,241	2,165	3,000	3,000
115 4413104	Printing	713	1,288	1,644	1,000	1,000
115 4413130	Supplies-Law Books				500	
115 4413132	Supplies-Courtroom Costs			125	500	
115 4413134	Supplies-Copier	223	654	1,214	600	600
115 4413501	Small Tools & Minor Equipmen	7,425	91	3,476	750	750
115 4413502	Computer Software	2,542	1,704		2,000	2,000
115 4413504	Small Tools-Office Equipment	409		641	2,000	2,000
115 4413507	Small Tools-PC Parts	1,785	781	27	1,000	500
115 4413508	Small Tools-Furniture	4,364	249	2,881	1,000	1,000
115 4413590	Small Attrac Computer/Monito	2,333	2,311	732	3,000	3,000
Obj 003	Supplies	24,868	9,318	12,904	15,350	13,850
Other Services - Charges						
115 4414101	Professional Services	1,684	977	2,255	2,000	1,000
115 4414111	Prof Serv-Interpreter	17,556	28,297	30,298	32,100	20,000
115 4414192	Prof Serv-Tech Services		16,483	14,532	14,163	30,851
115 4414201	Communications-Telephone	7,176	6,826	4,358	4,000	2,000
115 4414202	Communications-Postage	359	334	329	1,157	1,157
115 4414301	Travel	11,766	23,167	12,272	7,000	7,000
115 4414401	Advertising		562	1,364	500	500
115 4414501	Operating Rental & Leases	131,801	148,717	154,295	148,000	148,000
115 4414509	Rentals & Leases-Copiers				1,000	
115 4414801	Repair & Maintenance	10,527	134	831	5,000	1,000
115 4414901	Miscellaneous	28		211	500	
115 4414904	Misc-Jury Fees\Mileage				500	500
115 4414906	Misc-Jury Meals				500	
115 4414909	Misc-Witness Fees\Mileage			106	500	500
115 4414911	Misc-Training			365	500	1,000
Obj 004	Other Services - Charges	180,895	225,495	221,216	217,420	213,508
Fnc 441	District Court	472,837	362,100	452,603	537,143	618,031

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
Trial Court Task Fund						
Salaries						
115 4421001	Salaries & Benefits			9,955		
Obj 001	Salaries			9,955		
Personnel Benefits						
115 4422002	Benefits-Direct			1,996		
Obj 002	Personnel Benefits			1,996		
Fnc 442	Trial Court Task Fund			11,951		
Grandview Muni Court						
Reclassification & Cost Alloc.						
115 4430200	Ending Fund Balance				107,654	58,235
Obj 000	Reclassification & Cost Alloc.				107,654	58,235
Salaries						
115 4431001	Salaries & Benefits		18,524	25,245	33,654	81,856
115 4431002	Salaries-Overtime		294-	495		
115 4431010	Accrued Annual Leave		668			
115 4431011	Accrued Comp Time			716-		
Obj 001	Salaries		18,898	25,023	33,654	81,856
Personnel Benefits						
115 4432002	Benefits-Direct		5,556	9,932	12,944	31,563
115 4432004	Benefits-Bank Accruals		369	497-		
Obj 002	Personnel Benefits		5,925	9,435	12,944	31,563
Fnc 443	Grandview Muni Court		24,823	34,459	154,252	171,654
Sub 440	District Court	472,837	386,923	499,013	691,395	789,685

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance				145,424	132,983
Obj 000	Reclassification & Cost Alloc.				145,424	132,983
Salaries						
115 4511001	Salaries & Benefits	89,759	148,760	169,255	163,452	112,182
115 4511002	Salaries-Overtime	1,871	449	1,639		1,000
115 4511010	Accrued Annual Leave	3,370	1,335			
115 4511011	Accrued Comp Time	1,513	375-	761		
115 4511025	Salaries-Court Commissioners					54,651
Obj 001	Salaries	96,514	150,170	171,656	163,452	167,833
Personnel Benefits						
115 4512002	Benefits-Direct	25,133	41,727	49,563	54,213	57,548
115 4512004	Benefits-Bank Accruals	1,984-	1,554	957-		
Obj 002	Personnel Benefits	23,149	43,282	48,606	54,213	57,548
Supplies						
115 4513101	Office & Operating Supplies			3,296	4,000	5,000
115 4513104	Printing	373		12,601	4,000	7,000
115 4513134	Supplies-Copier			2,649	3,600	1,000
115 4513501	Small Tools & Minor Equipmen	552	771	1,867	1,000	1,000
115 4513502	Computer Software			2,153	1,500	1,500
115 4513504	Small Tools-Office Equipment			2,334	2,000	2,000
115 4513507	Small Tools-PC Parts			9	500	500
115 4513508	Small Tools-Furniture	279		205	2,000	2,000
115 4513590	Small Attrac Computer/Monito	7,721	3,290	5,165	8,000	8,000
Obj 003	Supplies	8,925	4,062	30,279	26,600	28,000
Other Services - Charges						
115 4514101	Professional Services	15,697	27,135	19,360		15,000
115 4514192	Prof Serv-Tech Services		6,812	5,966	6,508	7,044
115 4514201	Communications-Telephone				2,000	2,000
115 4514202	Communications-Postage				1,000	1,000
115 4514301	Travel			1,112	500	500
115 4514401	Advertising	106			500	
115 4514501	Operating Rental & Leases			1,767		
115 4514590	Rent-Facilities Maint	7,744	7,744	7,099	7,744	9,515
115 4514801	Repair & Maintenance	25,872	3,962	59	1,328	1,328
115 4514901	Miscellaneous			1,057	2,000	2,000

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Other Services - Charges						
115 4514911	Misc-Training			40	1,000	1,000
Obj 004	Other Services - Charges	49,419	45,653	36,458	22,580	39,387
Fnc 451	Superior Court	178,007	243,166	286,999	412,269	425,751
HIDTA Grant						
Supplies						
115 4543104	Printing			182		
Obj 003	Supplies			182		
Fnc 454	HIDTA Grant			182		
Sub 450	Superior Court	178,007	243,605	287,181	412,269	425,751
Youth Service Center						
Administration						
Reclassification & Cost Alloc.						
115 4610200	Ending Fund Balance				45,052	130,183
Obj 000	Reclassification & Cost Alloc.				45,052	130,183
Salaries						
115 4611001	Salaries & Benefits	73,924	70,845	67,688	78,706	83,379
115 4611002	Salaries-Overtime	2,642	1,978	1,790		
115 4611010	Accrued Annual Leave	9,692	2,559			
115 4611011	Accrued Comp Time	109	113-	3,164-		
Obj 001	Salaries	86,367	75,269	66,314	78,706	83,379
Personnel Benefits						
115 4612002	Benefits-Direct	17,926	20,417	26,408	25,341	34,617
115 4612004	Benefits-Bank Accruals	244-	115	1,139-		
Obj 002	Personnel Benefits	17,682	20,532	25,269	25,341	34,617
Supplies						
115 4613502	Computer Software			34,825		
Obj 003	Supplies			34,825		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Other Services - Charges						
115 4614101	Professional Services	147		50,000	50,000	

Obj 004	Other Services - Charges	147		50,000	50,000	

Fnc 461	Administration	104,196	95,801	176,408	199,099	248,179
Resident Care & Custody						
Salaries						
115 4661001	Salaries & Benefits	165,947	241,697	242,068	311,102	324,533
115 4661002	Salaries-Overtime	20,681	32,447	36,368	46,000	13,500
115 4661003	Salaries-Extra Help	12,725	3,861			
115 4661010	Accrued Annual Leave		3,994			
115 4661011	Accrued Comp Time	1,474	2,911-	3,712		

Obj 001	Salaries	200,827	279,088	282,148	357,102	338,033
Personnel Benefits						
115 4662002	Benefits-Direct	68,418	103,108	111,270	142,832	152,987
115 4662004	Benefits-Bank Accruals	3,338-	4,580	2,655-		

Obj 002	Personnel Benefits	65,080	107,688	108,615	142,832	152,987
Other Services - Charges						
115 4664101	Professional Services	3,891	5,324	5,510	12,000	12,000
115 4664175	Prof Serv - Medical Contract	75,000	90,188	81,376	94,871	99,617
115 4664801	Repair & Maintenance					60,000

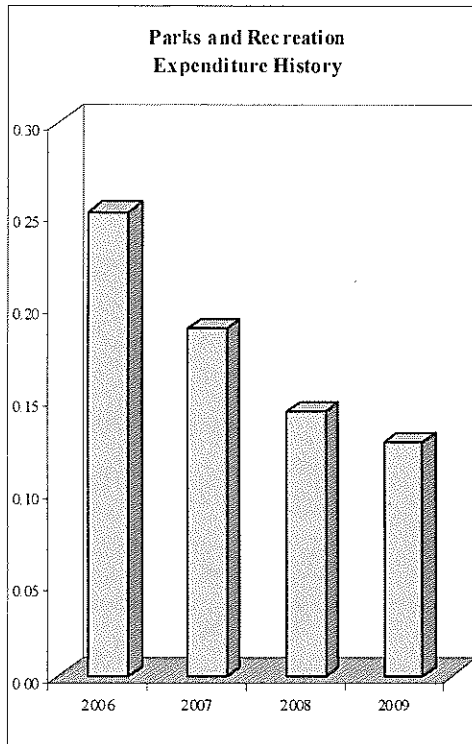
Obj 004	Other Services - Charges	78,891	95,512	86,886	106,871	171,617

Fnc 466	Resident Care & Custody	344,799	482,288	477,649	606,805	662,637

Sub 460	Youth Service Center	448,995	578,089	654,057	805,904	910,816

Fnd 115	Criminal Justice Sales Tax	5,086,203	3,878,799	4,858,464	6,386,378	7,416,674

Parks and Recreation



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	105,838	94,397	67,608	55,251
Personnel Benefits	32,601	28,992	21,852	19,954
Supplies	17,578	12,152	11,000	12,000
Other Services & Charges	64,811	50,589	38,540	37,397
Intergovernmental Services	29,805	2,280	4,000	2,000
Capital Outlay	684	-	-	-
Total Expenditures	251,317	188,410	143,000	126,602
Ending Fund Balance	220,899	48,078	62,640	32,240
Total Budget			205,640	158,842
Staffing / FTE's	2.50	2.00	2.37	2.00

Program Description:

The Yakima County Parks Division maintains and operates two (2) parks namely Eschbach Park (150 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 Glead.

Major objectives:

- 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.
- Complete the repairs to the main bridge over the inlet channel to the large pond. This access needs to be maintained to allow park patrons access to the majority of the park's picnic areas, restrooms and other amenities.
- Contract with Greenway Foundation to provide services of taking picnic reservations and other usage agreements for Eschbach Park.

Revenue/Expenditure Comment:

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.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Parks and Recreation						
REVENUES						
120 12030800001	Begin Unreserv Fund Balance				91,640	74,842
120 12034170006	I Sales of Merchand-Eschbach	14,623	12,688			
120 12034171006	Sales of Merchand-Eschbach			16,097	10,000	10,000
120 12034790002	Reservation Fees-Eschbach	3,781	2,382	2,844	2,000	2,000
120 12034790003	Reservation Fees-Youth Act P	1,047				
120 12034790005	Reservation Fees-W Valley Pa	3,377				
120 12034919002	Other Gen Gov - Mowing Servi	14,839	2,944		14,000	10,000
120 12036111001	Investment Interest	8,529	5,707	805	1,000	1,500
120 12036132001	Unrealized Gain/Losses on In	407	418	137-		
120 12036210001	Equipment/Vehicle Rent-Sht T				2,000	
120 12036210003	Equip Rental-Eschach-Kayak	1,835	2,153	2,050	1,000	1,500
120 12036230001	Parking - Eschbach	9,960	8,646	11,649	9,000	9,000
120 12036240004	Y A Barn Rental	1,234				
120 12036240005	Y Activity Bldg Rental	1,130-				
120 12036260001	Housing Rental	350				
120 12036280001	Concession Proceeds	196				
120 12036711001	Donations-Gifts/Pledges-Priv	728				
120 12036910003	Sale of Scrap/Junk-Recycle		59			
120 12036981001	Cashiers Over/Short	119-	8-	19-		
120 12039700002	Operating Transfers In-C/EX	100,000	50,000	50,000	75,000	50,000
Fnd 120	Parks and Recreation	159,657	84,989	83,289	205,640	158,842

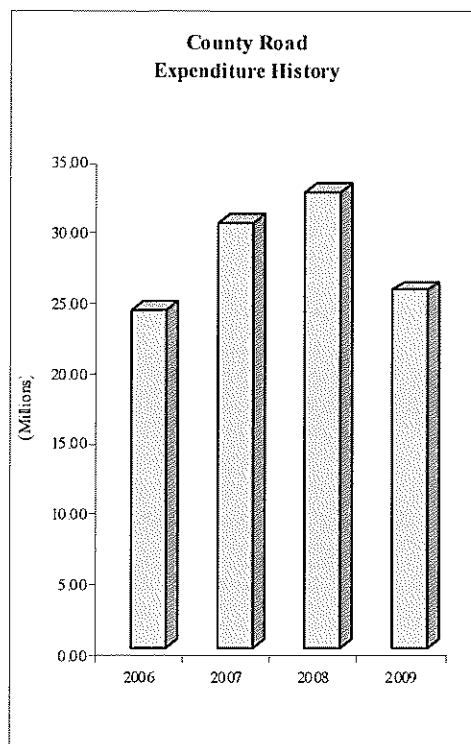
2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Parks and Recreation						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance				62,640	32,240
Obj 000	Reclassification & Cost Alloc.				62,640	32,240
 Salaries						
120 101001	Salaries & Wages	74,012	70,304	27,010	57,608	45,251
120 101002	Salaries-Overtime	1,981	1,740	1,147		
120 101003	Salaries-Extra Help	14,239	6,780	21,305	10,000	10,000
120 101010	Accrued Annual Leave	1,433-	101			
120 101011	Accrued Comp Time	29-		130		
Obj 001	Salaries	88,771	78,925	49,592	67,608	55,251
 Personnel Benefits						
120 102002	Benefits-Direct	27,531	22,532	13,187	21,852	19,954
120 102003	Benefits-Indirect	12,198	14,382	5,203		
120 102004	Benefits-Bank Accruals	40-	468	325-		
Obj 002	Personnel Benefits	39,690	37,382	18,065	21,852	19,954
 Supplies						
120 103101	Office & Operating Supplies	7,423	5,246	7,204	4,700	5,000
120 103201	Fuel Consumed	3,454	999	454	1,300	1,300
120 103401	Purchases for Inv or Resale	6,701	4,790	5,392	5,000	5,000
120 103501	Small Tools & Minor Equipmen		141			200
120 103590	Small Attrac-Tracked Invento		977	735		500
Obj 003	Supplies	17,578	12,152	13,785	11,000	12,000
 Other Services - Charges						
120 104101	Professional Services	2,602	7,177	760		200
120 104191	Prof Serv-Purchasing Serv	4,488	3,049	1,718	1,874	1,874
120 104192	Prof Serv-Info Serv	3,200	3,488	1,437	1,568	
120 104201	Communication-Telephone	3,109	2,288	1,305	2,500	2,500
120 104202	Communication-Postage	16	9	19		20
120 104301	Travel	656	16		150	200
120 104401	Advertising	607	346	255	400	400
120 104501	Operating Rentals & Lease	23,294	14,768	12,339	16,000	16,000
120 104601	Insurance	682				
120 104690	Insurance-Interfund	6,020	3,104	1,923	2,098	2,253
120 104701	Utility Services	6,899	4,588	3,767	4,200	4,200
120 104801	Repairs & Maintenance	7,516	9,356	2,817	7,500	7,500
120 104901	Miscellaneous	2,156	2,400	2,386	2,250	2,250
Obj 004	Other Services - Charges	61,243	50,589	28,725	38,540	37,397

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Parks and Recreation						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services	26,592	334	89		
120 105201	Intergovernmental Payments	1,000				
120 105301	External Taxes & Oper Assess	2,214	1,946	2,531	4,000	2,000
Obj 005	Intergovernmental Services	29,806	2,280	2,620	4,000	2,000
Sub 010	Traditional	237,088	181,327	112,786	205,640	158,842
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	17,068	15,472	5,319		
Obj 001	Salaries	17,068	15,472	5,319		
Personnel Benefits						
120 192002	Benefits-Direct	3,973	5,542	3,781		
120 192003	Benefits-Indirect	11,101-	13,789-	10,239-		
120 192004	Benefits-Bank Accruals	40	144-	632-		
Obj 002	Personnel Benefits	7,088-	8,391-	7,091-		
Sub 019	Fringe Overhead	9,979	7,081	1,772-		
Grants						
Other Services - Charges						
120 204101	Professional Services	4,250				
Obj 004	Other Services - Charges	4,250				
Sub 020	Grants	4,250				
Fnd 120	Parks and Recreation	251,317	188,408	111,014	205,640	158,842

County Road



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Maintenance	8,821,550	9,868,650	9,232,711	10,193,000
Administration	2,831,487	3,779,264	3,096,736	3,438,654
Preservation	-	-	-	-
Construction	10,428,530	15,003,816	18,293,000	10,821,000
Miscellaneous	2,013,430	1,568,489	1,869,806	1,027,062
Special Operations	-	-	-	-
Total Expenditures	24,094,997	30,220,219	32,492,253	25,479,716
Ending Fund Balance	520,044	956,535	1,721,398	2,565,813
Total Budget			34,213,651	28,045,529
Staffing / FTE's	144.00	128.00	128.00	128.00

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,690 miles of roads, 310 bridges and 873 major drainage structures. The County Road Division is also responsible for the administration, accounting and right-of-way management to support these primary activities.

Major Objectives:

- Maintain and Preserve the County's road and bridge inventory in a condition that meets the transportation demands placed on it.
- Plan, Design and Construct those vital transportation improvements identified in the adopted annual road program and Six Year Transportation Improvement Program.
- Aggressively pursue grants, loans and other innovative financing opportunities required to sustain the road and bridge improvements necessary to support the continued economic vitality of the region.
- Sustain a Safety Management Program in order to ensure the safety of persons traveling on Yakima County roads.
- Implement a Maintenance Management system in order to ensure the long term, economical and efficient maintenance of County roads.
- Implement organizational and operational programs including: providing adequate levels of staff, developing employee training opportunities, and streamlining development review processes.
- Maintain and update countywide transportation plan.

Revenue/Expenditure Comment:

Major sources of revenue for the County Roads includes: up to \$2.25 per \$1,000 of assessed value of property taxes in the unincorporated areas of Yakima County, direct allocation of the County's share of the State Gas Tax, and a direct payment from the Federal Government intended to replace revenue derived from the sale of timber on Federal Lands in the County. Additional funds come from State and Federal Transportation Grants.

County Road spending priorities are: Maintaining and Preserving of the existing system, Enhancing the economic viability of the region through focused investment in transportation improvements, Providing targeted improvements calculated to improve the safety of County roads, and provide for enhanced quality of life for Yakima County citizens.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
REVENUES						
121 12130800001	Beginning Fund Balance				3,349,675	2,710,000
121 12131110001	Real Property	10,546,239	11,388,332	11,586,217	11,432,997	11,884,072
121 12131130001	Sale of Tax Title Property	1,839	759	213		
121 12131210001	Private Harvest Tax	80,778	71,212	78,985		
121 12131720001	Leasehold Excise Tax	19,315	21,543	14,288		
121 12131912001	Pers. Prop. Late File Penlty	8-		5		
121 12132191001	Franchise Fees	2,172	1,867	2,134		
121 12132240001	Street & Curb Permits	837	1,171	880		
121 12133210681	Fed Forest Yield	992	3,088,138	7,313		1,375,500
121 12133210691	Title II - Special Projects	28,572				
121 12133215601	Wildlife Refuge	2,860	2,615	2,712		
121 12133320201	Fed Hiway Adm-STP (R)	134,200	707,577	316,314	4,086,000	1,029,000
121 12133320202	Fed Hiway Adm-STP (BR)	184,196	6,419,110	1,532,493	2,551,000	728,000
121 12133320203	Fed Hiway Adm-RRP	8,414				
121 12133320204	Fed Hiway Adm-STP (S)	19,224	22,429	57,571		
121 12133320205	Fed Hiway Adm-DOT	170,649	162,650			
121 12133320207	Fed Hiway Adm-STP (U)		102,250	2,191,477		
121 12133320208	Fed Hiway Adm-STP (E)	26,749	200,751	2,407		
121 12133402501	Salmon Recovery				401,000	401,000
121 12133403702	Co Rd Admin Brd-RAP	152,570	1,026,901	339,334	2,691,000	2,276,000
121 12133403721	Co Rd Admin Brd-CAPA	965,196	919,536	806,231	974,000	929,000
121 12133403801	TIB	307,728	147,230	1,197,217	1,455,000	
121 12133600891	Motor Vehicle Fuel Tax-Co-Rd	5,684,609	5,815,609	5,102,382	6,187,979	5,850,957
121 12133602511	In Lieu of Taxes-State			18,844		
121 12133819001	Miscellaneous General Gov	146,526	193,868	223,733	1,085,000	862,000
121 12133842001	Intergov - Roads & Streets	70,866	83,639	39,095		
121 12134143001	Budgeting and Accounting Ser	22,629				
121 12134150002	I Sales of Maps/Publctns-Plans	3,690	1,350			
121 12134169001	Printing & Duplicating-Copie	20,199	25,364	12,469		
121 12134175002	Sales Plans NT			3,980		
121 12134320001	Engineering Fees & Charges	543	534	455		
121 12134410001	Road Maint & Repair Charges	254	696	3,698		
121 12134586001	SEPA Mitigation Fees	746				
121 12134919001	Other General Govern Service	715		257		
121 12136111001	Investment Interest	172,697	135,484	60,735		
121 12136132001	Unrealized Gain/Losses on In	14,161	3,689	1,298-		
121 12136155002	Interest-Pre-Determ Spec Ass	637	590	491		
121 12136260001	Housing Rentals	17,820	17,330	9,250		
121 12136711001	Donations-Mitigation		1,374	184,818		
121 12136711002	Donations-General	1,465	26,100			
121 12136810003	Assessment Principal-RID 98	2,761	2,761	2,761		
121 12136910001	Sale of Scrap & Junk		931	153		
121 12136981001	Cashiers Over/Short		2	9		
121 12136981002	Overpay/Underpay	1-				
121 12136990001	Other Misc Revenue	8,197	39	129,832		
121 12139180001	Long-Term Intergov Loan	700,000	48,374			

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
REVENUES						
121 12139510001	Sale of Fixed Asset	152,550				
121 12139530001	Comp Loss/Impairment Othe	21,219	14,903	41,423		
121 12139610001	Contributions-Other	168,450				
Fnd 121	County Road	19,863,256	30,656,710	23,968,879	34,213,651	28,045,529

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Preservation-Engineering						
Other Services - Charges						
121 1104101	Professional Services			610		
Obj 004	Other Services - Charges			610		
Sub 110	Preservation-Engineering			610		
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	25,050	16,821	72,091		
121 1301002	Salaries-Overtime	2,746	4,040	8,507		
121 1301003	Salaries-Extra Help	1,264	621	4,796		
Obj 001	Salaries	29,059	21,481	85,395		
Personnel Benefits						
121 1302002	Benefits-Direct	9,149	7,361	31,522		
121 1302003	Benefits-Indirect	4,728	3,474	12,865		
Obj 002	Personnel Benefits	13,877	10,835	44,387		
Supplies						
121 1303101	Office-Operating Supplies	56,996	256,496	517,773		
121 1303501	Small Tools - Minor Equipmen			257		
Obj 003	Supplies	56,996	256,496	518,030		
Other Services - Charges						
121 1304101	Professional Services	8,564	13,032	529		
121 1304202	Communication-Postage	11				
121 1304401	Advertising	508	209	528		
121 1304501	Operating Rentals - Leases	21,518	12,381	92,560		
121 1304801	Repairs - Maintenance	1,007,923		59,888		
121 1304901	Miscellaneous	25,180	17,623		1,565,000	2,130,000
Obj 004	Other Services - Charges	1,063,704	43,245	153,505	1,565,000	2,130,000
Capital Outlay						
121 1306501	Construction In Progress		1,689,023			
Obj 006	Capital Outlay		1,689,023			
Sub 130	Preservation-Roadway	1,163,636	2,021,081	801,317	1,565,000	2,130,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Preservation-Structures						
Salaries						
121 1501001	Salaries - Wages	12,060	16,476	1,613		
121 1501002	Salaries-Overtime	102	2			
121 1501003	Salaries-Extra Help	440	468			

Obj 001	Salaries	12,602	16,945	1,613		
Personnel Benefits						
121 1502002	Benefits-Direct	3,968	5,861	613		
121 1502003	Benefits-Indirect	2,064	2,801	258		

Obj 002	Personnel Benefits	6,032	8,662	871		
Supplies						
121 1503101	Office-Operating Supplies	5,171	7,132	720		

Obj 003	Supplies	5,171	7,132	720		
Other Services - Charges						
121 1504501	Operating Rentals - Leases	10,945	10,873	568		
121 1504701	Utility Services		62			
121 1504801	Repairs - Maintenance	11,272				
121 1504901	Miscellaneous	297	67-			

Obj 004	Other Services - Charges	22,514	10,868	568		

Sub 150	Preservation-Structures	46,318	43,607	3,772		
BST - Traffic Control						
Other Services - Charges						
121 1644401	Advertising			196		
121 1644801	Repairs-Maintenance			75,056		

Obj 004	Other Services - Charges			75,252		

Sub 164	BST - Traffic Control			75,252		
Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	152,424	156,996	134,755	156,997	

Obj 004	Other Services - Charges	152,424	156,996	134,755	156,997	

Sub 170	Traffic Policing	152,424	156,996	134,755	156,997	

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Preservation-Admin & Overhead						
Salaries						
121 1901001	Salaries - Wages	5,612	13,845	4,926		
121 1901002	Salaries-Overtime	25		772		
121 1901003	Salaries-Extra Help		30	38		
Obj 001	Salaries	5,637	13,875	5,736		
Personnel Benefits						
121 1902002	Benefits-Direct	1,804	4,852	2,173		
121 1902003	Benefits-Indirect	958	2,354	912		
Obj 002	Personnel Benefits	2,762	7,205	3,084		
Supplies						
121 1903101	Office-Operating Supplies	15,533				
Obj 003	Supplies	15,533				
Other Services - Charges						
121 1904401	Advertising		245			
121 1904501	Operating Rentals - Leases	197	260	316		
121 1904901	Miscellaneous	24,069-	17,623-			
Obj 004	Other Services - Charges	23,873-	17,118-	316		
Sub 190	Preservation-Admin & Overhead	60	3,962	9,137		
Principal-Road Construction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	864,020	914,020	897,027	1,049,349	1,027,063
Obj 007	Debt Service-Principal	864,020	914,020	897,027	1,049,349	1,027,063
Sub 195	Principal-Road Construction	864,020	914,020	897,027	1,049,349	1,027,063
Roadway						
Salaries						
121 2301001	Salaries & Wages	717,644	656,273	620,042		
121 2301002	Salaries-Overtime	10,732	10,400	10,413		
121 2301003	Salaries-Extra Help	6,697	9,550	9,654		
Obj 001	Salaries	735,073	676,224	640,108		
Personnel Benefits						
121 2302002	Benefits-Direct	234,520	235,311	241,352		
121 2302003	Benefits-Indirect	123,953	113,291	100,780		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Roadway						
Obj 002	Personnel Benefits	358,473	348,602	342,132		
Supplies						
121 2303101	Office & Operating Supplies	1,424,875	1,110,162	1,072,100		
121 2303201	Fuel Consumed	5,020	5,767	6,179		
121 2303501	Small Tools & Minor Equipmen	811	3,026	558		
121 2303590	Small Attrac-Tracked Invento	475	402	1,641		
Obj 003	Supplies	1,431,180	1,119,356	1,080,477		
Other Services - Charges						
121 2304101	Professional Services	590	250,287			
121 2304201	Communication-Telephone	1,729	2,237	1,758		
121 2304202	Communication-Postage	28	34			
121 2304401	Advertising	131	542	457		
121 2304501	Operating Rentals & Lease	783,585	965,067	948,964		
121 2304701	Utility Services	2,259	2,278	1,885		
121 2304801	Repairs & Maintenance	12,437	1,694	131,164		
121 2304901	Miscellaneous	21,809-	41,057-	139	3,300,000	3,520,000
Obj 004	Other Services - Charges	778,950	1,181,083	1,084,367	3,300,000	3,520,000
Capital Outlay						
121 2306501	Construction in Progress	1,363				
Obj 006	Capital Outlay	1,363				
Sub 230	Roadway	3,305,039	3,325,264	3,147,085	3,300,000	3,520,000
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	198,752	231,419	191,921		
121 2401002	Salaries-Overtime	5,046	3,038	2,057		
121 2401003	Salaries-Extra Help	6,005	4,291	6,864		
Obj 001	Salaries	209,802	238,748	200,843		
Personnel Benefits						
121 2402002	Benefits-Direct	66,465	82,921	75,015		
121 2402003	Benefits-Indirect	34,716	39,859	31,034		
Obj 002	Personnel Benefits	101,181	122,780	106,050		
Supplies						
121 2403101	Office & Operating Supplies	14,521	9,483	25,626		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Storm Drainage						
Supplies						
121 2403501	Small Tools & Minor Equipmen		296	622		
121 2403590	Small Attrac-Tracked Invento	2,354				
Obj 003	Supplies	16,875	9,779	26,248		
Other Services - Charges						
121 2404101	Professional Services	606		1,140		
121 2404501	Operating Rentals & Lease	192,312	237,608	239,391		
121 2404701	Utility Services		22			
121 2404801	Repairs & Maintenance	9,416	796	10,392		
121 2404901	Miscellaneous	172	238	71	595,000	620,000
Obj 004	Other Services - Charges	202,507	238,664	250,994	595,000	620,000
Sub 240	Storm Drainage	530,365	609,971	584,134	595,000	620,000
Structures						
Salaries						
121 2501001	Salaries & Wages	13,803	15,740	28,005		
121 2501002	Salaries-Overtime	987	578	1,131		
121 2501003	Salaries-Extra Help	100	480	778		
Obj 001	Salaries	14,890	16,798	29,914		
Personnel Benefits						
121 2502002	Benefits-Direct	4,752	5,806	11,219		
121 2502003	Benefits-Indirect	2,513	2,771	4,660		
Obj 002	Personnel Benefits	7,265	8,577	15,879		
Supplies						
121 2503101	Office & Operating Supplies	920	1,223	5,219		
121 2503501	Small Tools & Minor Equipmen		35	303		
Obj 003	Supplies	920	1,259	5,522		
Other Services - Charges						
121 2504101	Professional Services	980				
121 2504501	Operating Rentals & Lease	8,720	9,447	27,849		
121 2504801	Repairs & Maintenance	8,585	33,541	24,379		
121 2504901	Miscellaneous				43,000	48,000
Obj 004	Other Services - Charges	18,286	42,989	52,227	43,000	48,000
Sub 250	Structures	41,361	69,622	103,543	43,000	48,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	5,425	541	2,756		
121 2611003	Salaries - Extra Help	492	185	171		
121 2621001	Salaries & Wages	1,112	1,709	246		

Obj 001	Salaries	7,029	2,434	3,173		
Personnel Benefits						
121 2612002	Benefits-Direct	1,840	226	1,080		
121 2612003	Benefits-Indirect	929	92	441		

Obj 002	Personnel Benefits	2,769	318	1,521		
Supplies						
121 2613101	Office & Operating Supplies	4,370	5,944	482		

Obj 003	Supplies	4,370	5,944	482		
Other Services - Charges						
121 2614101	Professional Services		4,891	1,555		
121 2614501	Operating Rentals & Lease	4,323	121	1,795		
121 2614801	Repairs & Maintenance	10,676				
121 2614901	Miscellaneous	26	26-		5,000	5,000

Obj 004	Other Services - Charges	15,025	4,985	3,350	5,000	5,000

Sub 261	Sidewalks	29,193	13,682	8,525	5,000	5,000
Path Maintenance						
Personnel Benefits						
121 2622002	Benefits-Direct	356	598	93		
121 2622003	Benefits-Indirect	189	291	39		

Obj 002	Personnel Benefits	545	889	133		
Supplies						
121 2623101	Office & Operating Supplies		2,160			
121 2623501	Small Tools & Minor Equipmen		1,506			

Obj 003	Supplies		3,667			
Other Services - Charges						
121 2624501	Operating Rentals & Lease	1,413	1,156	565		

Obj 004	Other Services - Charges	1,413	1,156	565		

Sub 262	Path Maintenance	1,958	5,712	698		

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	129	189	467		
121 2631002	Salaries-Overtime	387	523			
121 2631003	Salaries-Extra Help		1,784			

Obj 001	Salaries	516	2,496	467		
Personnel Benefits						
121 2632002	Benefits-Direct	165	606	177		
121 2632003	Benefits-Indirect	88	121	75		

Obj 002	Personnel Benefits	253	727	252		
Supplies						
121 2633101	Office & Operating Supplies	3,140	261	10,110		

Obj 003	Supplies	3,140	261	10,110		
Other Services - Charges						
121 2634501	Operating Rentals & Lease	169	1,232	449		
121 2634701	Utility Services	54,745	59,082	47,542		
121 2634801	Repairs & Maintenance	5,536	4,904	18,325		
121 2634901	Miscellaneous				65,000	75,000

Obj 004	Other Services - Charges	60,450	65,218	66,316	65,000	75,000
Intergovernmental Services						
121 2635301	External Taxes & Oper Assess	8				

Obj 005	Intergovernmental Services	8				

Sub 263	Street Lighting	64,367	68,702	77,145	65,000	75,000
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	271,734	287,329	237,058		
121 2641002	Salaries-Overtime	15,763	13,407	12,879		
121 2641003	Salaries-Extra Help	7,769	5,143	11,329		

Obj 001	Salaries	295,266	305,880	261,266		
Personnel Benefits						
121 2642002	Benefits-Direct	93,610	106,164	97,128		
121 2642003	Benefits-Indirect	48,963	50,985	39,986		

Obj 002	Personnel Benefits	142,573	157,149	137,113		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Traffic Control Devices						
Supplies						
121 2643101	Office & Operating Supplies	635,360	696,627	612,518		
121 2643501	Small Tools & Minor Equipmen	18,945	15,438	9,063		
121 2643590	Small Attrac-Tracke Invento	1,349	1,183	11,230		

Obj 003	Supplies	655,654	713,248	632,812		
Other Services - Charges						
121 2644101	Professional Services	3,882	17,600	9,900		
121 2644201	Communication-Telephone	4,964	8,295	6,555		
121 2644202	Communication-Postage			7		
121 2644401	Advertising		742			
121 2644501	Operating Rentals & Lease	129,567	138,120	140,869		
121 2644701	Utility Services	4,522	5,346	4,581		
121 2644801	Repairs & Maintenance	16,085	10,942	26,976		
121 2644901	Miscellaneous	1,781	19,187-	349	1,199,000	1,224,000

Obj 004	Other Services - Charges	160,800	161,858	189,238	1,199,000	1,224,000

Sub 264	Traffic Control Devices	1,254,294	1,338,135	1,220,429	1,199,000	1,224,000
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	77,519	70,211	74,539		
121 2661002	Salaries-Overtime	35,599	27,358	28,713		
121 2661003	Salaries-Extra Help	8	136			

Obj 001	Salaries	113,127	97,705	103,251		
Personnel Benefits						
121 2662002	Benefits-Direct	36,198	34,206	39,106		
121 2662003	Benefits-Indirect	19,231	16,573	16,261		

Obj 002	Personnel Benefits	55,429	50,778	55,368		
Supplies						
121 2663101	Office & Operating Supplies	65,650	152,081	107,217		
121 2663501	Small Tools & Minor Equipmen		4,762	5,161		

Obj 003	Supplies	65,650	156,843	112,378		
Other Services - Charges						
121 2664101	Professional Services		46,854	50,673		
121 2664401	Advertising			314		
121 2664501	Operating Rentals & Lease	129,812	125,553	162,588		
121 2664801	Repairs & Maintenance	66,889	9,095	7,259		

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County Road						
Snow & Ice Control						
Other Services - Charges						
121 2664901	Miscellaneous		772		566,000	646,000
Obj 004	Other Services - Charges	196,702	182,274	220,834	566,000	646,000
Sub 266	Snow & Ice Control	430,908	487,600	491,831	566,000	646,000
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	43,666	42,155	38,026		
121 2671002	Salaries-Overtime	1,648	1,098	406		
121 2671003	Salaries-Extra Help	38	80			
Obj 001	Salaries	45,351	43,333	38,432		
Personnel Benefits						
121 2672002	Benefits-Direct	14,508	15,161	14,604		
121 2672003	Benefits-Indirect	7,703	7,350	6,149		
Obj 002	Personnel Benefits	22,211	22,511	20,753		
Supplies						
121 2673101	Office & Operating Supplies	948	3,122	1,584		
Obj 003	Supplies	948	3,122	1,584		
Other Services - Charges						
121 2674501	Operating Rentals & Lease	80,611	72,693	72,247		
121 2674801	Repairs & Maintenance	537	972	2,659		
121 2674901	Miscellaneous		51		160,000	160,000
Obj 004	Other Services - Charges	81,148	73,715	74,906	160,000	160,000
Sub 267	Street Cleaning	149,659	142,682	135,675	160,000	160,000
Roadside						
Salaries						
121 2701001	Salaries & Wages	130,558	142,785	124,156		
121 2701002	Salaries-Overtime	5,241	2,542	2,029		
121 2701003	Salaries-Extra Help	3,407	3,240	2,256		
Obj 001	Salaries	139,206	148,567	128,440		
Personnel Benefits						
121 2702002	Benefits-Direct	44,192	51,545	48,403		
121 2702003	Benefits-Indirect	23,126	24,686	20,187		

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County Road						
Roadside						
Obj 002	Personnel Benefits	67,318	76,231	68,589		
Supplies						
121 2703101	Office & Operating Supplies	304,013	236,996	82,428		
121 2703501	Small Tools & Minor Equipmen		171	557		
121 2703590	Small Attrac-Tracked Invento	394		756		
Obj 003	Supplies	304,406	237,167	83,741		
Other Services - Charges						
121 2704101	Professional Services	2,821	120,176	45,166		
121 2704501	Operating Rentals & Lease	147,149	154,922	157,503		
121 2704701	Utility Services	237	62			
121 2704801	Repairs & Maintenance	141,716	3,162	2,005		
121 2704901	Miscellaneous	6,635	7,687	5,373	796,000	765,000
Obj 004	Other Services - Charges	298,558	286,008	210,048	796,000	765,000
Intergovernmental Services						
121 2705101	Intergov Prof Services		74			
121 2705301	External Taxes & Oper Assess	386	386	386		
Obj 005	Intergovernmental Services	386	460	386		
Sub 270	Roadside	809,875	748,432	491,204	796,000	765,000
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	377,211	412,031	417,057		
121 2901002	Salaries-Overtime	1,024	662	671		
121 2901003	Salaries-Extra Help	1,393	4,519	6,567		
121 2901009	Call Out/Standby	38,381	37,203	34,771		
Obj 001	Salaries	418,009	454,415	459,066		
Personnel Benefits						
121 2902002	Benefits-Direct	133,596	158,368	173,197		
121 2902003	Benefits-Indirect	70,825	76,482	72,398		
Obj 002	Personnel Benefits	204,421	234,850	245,595		
Supplies						
121 2903101	Office & Operating Supplies	4,564	10,387	3,959		
121 2903501	Small Tools & Minor Equipmen	155	1,407	605		
121 2903502	Computer Software	1,053	1,148			

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County Road						
Maintenance Administration						
Supplies						
121 2903590	Small Attrac-Tracked Invento	1,644	253			
Obj 003	Supplies	7,416	13,194	4,564		
Other Services - Charges						
121 2904101	Professional Services	9,525	6,185	7,116		
121 2904192	Prof Serv-Info Serv	34,207	46,665	46,411	31,792	31,629
121 2904201	Communication-Telephone	7,036	7,396	5,314		
121 2904202	Communication-Postage	31	80			
121 2904301	Travel	565	139			
121 2904401	Advertising	770	1,377	6,161		
121 2904501	Operating Rentals & Lease	199,864	224,056	160,106		
121 2904701	Utility Services	371	521	382		
121 2904801	Repairs & Maintenance	4,208	313	41,344		
121 2904901	Miscellaneous	1,990	1,006	43	906,919	968,371
Obj 004	Other Services - Charges	258,568	287,738	266,878	938,711	1,000,000
Intergovernmental Services						
121 2905301	External Taxes & Oper Assess			13,509		
Obj 005	Intergovernmental Services			13,509		
Sub 290	Maintenance Administration	888,412	990,197	989,612	938,711	1,000,000
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	111,863	108,491	102,169		
Obj 008	Debt Service-Interest	111,863	108,491	102,169		
Sub 295	Interest-Road Construction	111,863	108,491	102,169		
Management						
Salaries						
121 3101001	Salaries & Wages	202,104	204,088	203,749		
121 3101002	Salaries-Overtime	12				
121 3101003	Salaries-Extra Help			742		
Obj 001	Salaries	202,116	204,088	204,491		
Personnel Benefits						
121 3102002	Benefits-Direct	64,677	71,431	77,566		
121 3102003	Benefits-Indirect	34,360	34,695	32,600		
Obj 002	Personnel Benefits	99,037	106,126	110,166		

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County Road						
Management						
Supplies						
121 3103101	Office & Operating Supplies	312	90	14		
121 3103501	Small Tools & Minor Equipmen			132		
121 3103502	Computer Software	414	297	319		
121 3103590	Small Attrac-Tracked Invento	1,781		1,085		
Obj 003	Supplies	2,507	386	1,550		
Other Services - Charges						
121 3104125	Prof Serv-Indirect Costs	441,277	425,291	336,580	425,291	350,104
121 3104192	Prof Serv-Info Serv	6,717	9,163	9,113		
121 3104201	Communication-Telephone	424	723	220		
121 3104301	Travel	148	82	191		
121 3104501	Operating Rentals & Lease	8,100	7,556	7,793		
121 3104901	Miscellaneous	83	1,075	3,828	556,095	493,828
121 3104940	Misc-Judgements	3,066				
121 3104945	Misc-Interest on Tax Refunds	450	702	1,033		
Obj 004	Other Services - Charges	460,265	444,593	358,757	981,386	843,932
Sub 310	Management	763,925	755,194	674,963	981,386	843,932
Undistributed Engineering						
Salaries						
121 3201001	Salaries & Wages	48,381	40,481	39,821		
121 3201002	Salaries-Overtime	905	2,209	399		
121 3201003	Salaries-Extra Help	21	84	153		
Obj 001	Salaries	49,307	42,774	40,373		
Personnel Benefits						
121 3202002	Benefits-Direct	15,775	14,958	15,313		
121 3202003	Benefits-Indirect	8,378	7,257	6,435		
Obj 002	Personnel Benefits	24,154	22,216	21,748		
Supplies						
121 3203101	Office & Operating Supplies	16,372	12,997	17,187		
121 3203501	Small Tools & Minor Equipmen	230	344			
121 3203502	Computer Software	1,387				
121 3203590	Small Attrac-Tracked Invento	251				
Obj 003	Supplies	18,240	13,341	17,187		
Other Services - Charges						
121 3204101	Professional Services	4,581	10,981	809		

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County Road						
Undistributed Engineering						
Other Services - Charges						
121 3204192	Prof Serv-Inf Serv	41,284	56,318	56,012		
121 3204201	Communication-Telephone	695	858	557		
121 3204301	Travel	20				
121 3204401	Advertising		168			
121 3204501	Operating Rentals & Lease	29,643	34,450	30,221		
121 3204701	Utility Services	1,125	1,185	1,686		
121 3204801	Repairs & Maintenance	1,922	1,456	1,060		
121 3204901	Miscellaneous	675	389-	158	309,290	214,189
Obj 004	Other Services - Charges	79,946	105,028	90,503	309,290	214,189
Intergovernmental Services						
121 3205101	Intergov Prof Services		230			
121 3205301	Intergovernmental Taxes	172	130	151		
Obj 005	Intergovernmental Services	172	359	151		
Capital Outlay						
121 3206101	Land	344				
Obj 006	Capital Outlay	344				
Sub 320	Undistributed Engineering	172,163	183,718	169,962	309,290	214,189
General Services						
Salaries						
121 3301001	Salaries & Wages	674,867	708,169	623,691		
121 3301002	Salaries-Overtime	5,206	3,832	6,976		
121 3301003	Salaries-Extra Help	20,338	18,260	4,405		
Obj 001	Salaries	700,411	730,261	635,071		
Personnel Benefits						
121 3302002	Benefits-Direct	209,865	236,358	224,195		
121 3302003	Benefits-Indirect	109,421	112,980	95,831		
121 3302004	Benefits-Bank Accruals	521	473	377		
Obj 002	Personnel Benefits	319,807	349,812	320,403		
Supplies						
121 3303101	Office & Operating Supplies	43,515	33,862	28,969		
121 3303501	Small Tools & Minor Equipmen	4,858	2,509	2,884		
121 3303502	Computer Software	3,025	22,839	14,208		
121 3303590	Small Attrac-Tracked Invento	2,823		1,506		
Obj 003	Supplies	54,221	59,210	47,568		

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County Road						
General Services						
Other Services - Charges						
121 3304101	Professional Services	109,912	117,573	85,923		
121 3304191	Prof Serv-Purchasing Serv	12,291	11,337	9,941	12,874	10,845
121 3304192	Prof Serv-Info Serv	106,243	144,933	144,146	286,129	266,838
121 3304201	Communication-Telephone	6,308	5,561	560		
121 3304202	Communication-Postage	3,578	2,405	2,543		
121 3304301	Travel	1,796	1,980	1,032		
121 3304401	Advertising	7,539	10,769	18,240		
121 3304501	Operating Rentals & Lease	114,296	111,857	103,659		
121 3304590	Rent-Facil Maint				103,478	93,417
121 3304601	Insurance	419,403	419,404	9,462	411,992	503,419
121 3304690	Liability Insurance	562,964	380,142	361,445	394,304	496,419
121 3304801	Repairs & Maintenance	13,680	18,435	11,693		
121 3304901	Miscellaneous	15,200	13,994	14,004	631,640	484,656
Obj 004	Other Services - Charges	1,373,211	1,238,390	762,648	1,840,417	1,855,594
Intergovernmental Services						
121 3305301	External Taxes & Oper Assess	34	31	29		
Obj 005	Intergovernmental Services	34	31	29		
Sub 330	General Services	2,447,685	2,377,704	1,765,719	1,840,417	1,855,594
Planning						
Salaries						
121 3401001	Salaries & Wages	114,772	117,544	83,828		
121 3401002	Salaries-Overtime	1,467	968	1,699		
121 3401003	Salaries-Extra Help	676		1,564		
Obj 001	Salaries	116,914	118,512	87,091		
Personnel Benefits						
121 3402002	Benefits-Direct	37,331	41,479	32,798		
121 3402003	Benefits-Indirect	19,761	20,147	13,684		
Obj 002	Personnel Benefits	57,092	61,626	46,482		
Supplies						
121 3403101	Office & Operating Supplies	2,156	1,296	1,876		
121 3403501	Small Tools & Minor Equipmen		557			
121 3403502	Computer Software		3,631	76		
121 3403590	Small Attrac-Tracked Invento	429		233		
Obj 003	Supplies	2,585	5,485	2,185		

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County Road						
Planning						
Other Services - Charges						
121 3404101	Professional Services	11,845	23,733	9,963		
121 3404192	Prof Serv-Info Serv	15,159	20,679	20,566		
121 3404202	Communication-Postage	155				
121 3404301	Travel	656	679	533		
121 3404401	Advertising	745	1,506	868		
121 3404501	Operating Rentals & Lease	14,336	15,184	7,273		
121 3404701	Utility Services	516	590	553		
121 3404901	Miscellaneous	533	748	360	310,220	275,000
Obj 004	Other Services - Charges	43,946	63,119	40,115	310,220	275,000
Intergovernmental Services						
121 3405101	Intergov Prof Services	8,690	11,609	15,723		
Obj 005	Intergovernmental Services	8,690	11,609	15,723		
Sub 340	Planning	229,228	260,351	191,596	310,220	275,000
Facilities						
Other Services - Charges						
121 3504901	Miscellaneous				126,837	
Obj 004	Other Services - Charges				126,837	
Sub 350	Facilities				126,837	
Training						
Salaries						
121 3601001	Salaries & Wages	33,863	40,421	30,298		
121 3601002	Salaries-Overtime	2,429	851	528		
121 3601003	Salaries-Extra Help	542	643	332		
Obj 001	Salaries	36,834	41,915	31,157		
Personnel Benefits						
121 3602002	Benefits-Direct	11,747	14,577	11,777		
121 3602003	Benefits-Indirect	6,206	7,015	4,932		
Obj 002	Personnel Benefits	17,953	21,591	16,709		
Supplies						
121 3603101	Office & Operating Supplies	1,417	1,195	1,556		
121 3603590	Small Attrac-Tracked Invento	49				
Obj 003	Supplies	1,466	1,195	1,556		

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County Road					
Training					
Other Services - Charges					
121 3604101 Professional Services	2,110	2,475	1,760		
121 3604301 Travel	8,752	10,450	8,974		
121 3604501 Operating Rentals & Lease	2,547	2,772	3,413		
121 3604901 Miscellaneous	8,313	11,288	10,058	192,046	132,939
Obj 004 Other Services - Charges	21,722	26,984	24,204	192,046	132,939
Sub 360 Training	77,975	91,686	73,626	192,046	132,939
Undist indirect Labor Costs					
Salaries					
121 3701001 Salaries & Wages	891,735	864,769	797,491		
121 3701002 Salaries-Overtime	33,216	31,979-	32,595		
121 3701010 Accrued Annual Leave	6,266	7,620-			
121 3701011 Accrued Comp Time	4,593	35,803	17,581		
Obj 001 Salaries	935,810	860,973	847,668		
Personnel Benefits					
121 3702002 Benefits-Direct	52,789	25,209	7,332		
121 3702003 Benefits-Indirect	822,023-	815,285-	733,943-		
121 3702004 Benefits-Bank Accruals	43,698-	40,417	42,282-		
Obj 002 Personnel Benefits	812,931-	749,659-	768,894-		
Other Services - Charges					
121 3704901 Miscellaneous					117,000
Obj 004 Other Services - Charges					117,000
Sub 370 Undist indirect Labor Costs	122,879	111,314	78,774		117,000
Ending Fund Balance					
Reclassification & Cost Alloc.					
121 508200 Ending Fund Balance				1,721,398	2,565,812
Obj 000 Reclassification & Cost Alloc.				1,721,398	2,565,812
Sub 508 Ending Fund Balance				1,721,398	2,565,812
Engineering					
Salaries					
121 5101001 Salaries & Wages	762,892	691,463	669,031		
121 5101002 Salaries-Overtime	57,437	54,292	39,033		
121 5101003 Salaries-Extra Help	11,936	13,745	15,101		

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County Road Engineering						
Obj 001	Salaries	832,265	759,500	723,165		
Personnel Benefits						
121 5102002	Benefits-Direct	265,035	263,694	271,873		
121 5102003	Benefits-Indirect	139,669	126,720	113,199		
Obj 002	Personnel Benefits	404,703	390,413	385,072		
Supplies						
121 5103101	Office & Operating Supplies	14,516	17,574	15,217		
121 5103501	Small Tools & Minor Equipmen		35			
121 5103502	Computer Software	1,088				
Obj 003	Supplies	15,605	17,609	15,217		
Other Services - Charges						
121 5104101	Professional Services	376,004	378,028	237,143		
121 5104201	Communication-Telephone	156	123	75		
121 5104202	Communication-Postage	448	132	727		
121 5104301	Travel	71				
121 5104401	Advertising	12,281	5,780	10,412		
121 5104501	Operating Rentals & Lease	68,072	69,891	69,179		
121 5104801	Repairs & Maintenance	34,201	256	979		
121 5104901	Miscellaneous	4,929	1,799	8,347		
Obj 004	Other Services - Charges	496,161	456,008	326,861		
Intergovernmental Services						
121 5105101	Intergov Prof Services	78,992	27,374	1,247		
121 5105301	External Taxes & Oper Assess	1,019				
Obj 005	Intergovernmental Services	80,011	27,374	1,247		
Capital Outlay						
121 5106102	Land Acquisition Services	12,845				
121 5106501	Construction in Progress	794	19,752			
Obj 006	Capital Outlay	13,639	19,752			
Sub 510	Engineering	1,842,384	1,670,657	1,451,563		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	78,984	132,344	111,123		
121 5201002	Salaries-Overtime	738	1,665	998		

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County Road						
Right of Way						
Salaries						
121 5201003	Salaries-Extra Help	50	272	54		
Obj 001	Salaries	79,773	134,281	112,175		
Personnel Benefits						
121 5202002	Benefits-Direct	25,521	46,958	42,610		
121 5202003	Benefits-Indirect	13,553	22,782	17,942		
Obj 002	Personnel Benefits	39,074	69,739	60,553		
Supplies						
121 5203101	Office & Operating Supplies	432	28			
Obj 003	Supplies	432	28			
Other Services - Charges						
121 5204101	Professional Services	32,643	165,454	76,162		
121 5204301	Travel	186	24			
121 5204401	Advertising	313	139	165		
121 5204501	Operating Rentals & Lease	491	1,963	1,808		
121 5204701	Utility Services		10	661		
121 5204801	Repairs & Maintenance	18,311	6,708	21,947		
121 5204901	Miscellaneous	4,651	6,912	4,598		
Obj 004	Other Services - Charges	55,969	181,211	105,341		
Intergovernmental Services						
121 5205101	Intergov Prof Services	995	372	678		
121 5205301	Rxternal Taxes & Oper Asmnts	133	1,539	972		
Obj 005	Intergovernmental Services	1,128	1,911	1,650		
Capital Outlay						
121 5206101	Land Aquisition	776,699	627,736	632,984		
121 5206102	Land Aquisition Services	32,788	10,716	17,753		
121 5206501	Construction			1,724		
Obj 006	Capital Outlay	809,487	638,453	652,462		
Sub 520	Right of Way	985,863	1,025,623	932,181		
Roadway						
Salaries						
121 5301001	Salaries & Wages	91	4,563	149		
121 5301003	Salaries-Extra Help		153			

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County Road						
Roadway						
Obj 001	Salaries	91	4,716	149		
Personnel Benefits						
121 5302002	Benefits-Direct	29	1,628	57		
121 5302003	Benefits-Indirect	15	776	24		
Obj 002	Personnel Benefits	45	2,403	81		
Supplies						
121 5303101	Office & Operating Supplies	70,153	117,983	28		
Obj 003	Supplies	70,153	117,983	28		
Other Services - Charges						
121 5304101	Professional Services	2,085				
121 5304401	Advertising		133	247		
121 5304501	Operating Rentals & Lease		8,174			
121 5304701	Utility Services	4,795	3,777	709		
121 5304801	Repairs & Maintenance	129,774	5,878	971		
Obj 004	Other Services - Charges	136,655	10,409	1,927		
Capital Outlay						
121 5306501	Construction Projects	4,294,195	3,765,026	4,002,344		
Obj 006	Capital Outlay	4,294,195	3,765,026	4,002,344		
Sub 530	Roadway	4,501,138	3,900,536	4,004,529		
Storm Drainage						
Supplies						
121 5403101	Office & Operating Supplies	10,210	287			
121 5403590	Small Attrac-Tracked Invento		556			
Obj 003	Supplies	10,210	842			
Other Services - Charges						
121 5404401	Advertising	173				
121 5404901	Miscellaneous		2,434			
Obj 004	Other Services - Charges	173	2,434			
Capital Outlay						
121 5406501	Construction Projects	690,239	563,980	629,355		
Obj 006	Capital Outlay	690,239	563,980	629,355		

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County Road						
Sub 540	Storm Drainage	700,622	567,256	629,355		
Structures						
Other Services - Charges						
121 5504901	Miscellaneous	3,000		185		
Obj 004	Other Services - Charges	3,000		185		
Capital Outlay						
121 5506501	Construction Projects	482,268	6,001,813	1,222,603		
Obj 006	Capital Outlay	482,268	6,001,813	1,222,603		
Sub 550	Structures	485,268	6,001,813	1,222,788		
Sidewalks						
Capital Outlay						
121 5616501	Construction Projects	247,472	16,711	243,359		
Obj 006	Capital Outlay	247,472	16,711	243,359		
Sub 561	Sidewalks	247,472	16,711	243,359		
Street Lighting						
Salaries						
121 5631001	Salaries & Wages	142				
121 5631002	Salaries-Overtime	106				
121 5631003	Salaries-Extra Help	17				
Obj 001	Salaries	265				
Personnel Benefits						
121 5632002	Benefits-Direct	83				
121 5632003	Benefits-Indirect	42				
Obj 002	Personnel Benefits	125				
Supplies						
121 5633101	Office & Operating Supplies	80,552				
Obj 003	Supplies	80,552				
Other Services - Charges						
121 5634501	Operating Rentals & Lease	91				
121 5634701	Utility Services	322	1,838	1,535		
121 5634801	Repairs & Maintenance		1,574			

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Street Lighting						
Obj 004	Other Services - Charges	413	3,412	1,535		
Capital Outlay						
121 5636501	Construction Projects	396,504	2,418	203,300		
Obj 006	Capital Outlay	396,504	2,418	203,300		
Sub 563	Street Lighting	477,859	5,830	204,835		
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages	10,870		8,928		
121 5641003	Salaries-Extra Help	133				
Obj 001	Salaries	11,004		8,928		
Personnel Benefits						
121 5642002	Benefits-Direct	3,505		3,393		
121 5642003	Benefits-Indirect	1,848		1,428		
Obj 002	Personnel Benefits	5,353		4,821		
Supplies						
121 5643101	Office & Operating Supplies	85,000	83,590	42,958		
121 5643501	Small Tools & Minor Equipmen		2,621			
121 5643590	Small Attrac-Tracked Invento	3,562	2,069			
Obj 003	Supplies	88,563	88,280	42,958		
Other Services - Charges						
121 5644201	Communication-Telephone	442	1,534-			
121 5644202	Communication-Postage	52				
121 5644401	Advertising			139		
121 5644501	Operating Rentals & Lease	984	556	9,995		
121 5644701	Utility Services			19		
121 5644801	Repairs & Maintenance		23,579	2,673		
Obj 004	Other Services - Charges	1,478	22,601	12,826		
Intergovernmental Services						
121 5645101	Intergov Prof Services	718				
Obj 005	Intergovernmental Services	718				

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Traffic Control Devices						
Capital Outlay						
121 5646501	Construction Projects	672,757	577,061	813,638		
Obj 006	Capital Outlay	672,757	577,061	813,638		
Sub 564	Traffic Control Devices	779,873	687,941	883,170		
Roadside Development						
Salaries						
121 5701001	Salaries & Wages			851		
Obj 001	Salaries			851		
Personnel Benefits						
121 5702002	Benefits-Direct			289		
121 5702003	Benefits-Indirect			153		
Obj 002	Personnel Benefits			442		
Supplies						
121 5703101	Office & Operating Supplies			5,318		
Obj 003	Supplies			5,318		
Other Services - Charges						
121 5704801	Repairs & Maintenance	541				
Obj 004	Other Services - Charges	541				
Capital Outlay						
121 5706501	Construction Projects	56,600	45,164	141,257		
Obj 006	Capital Outlay	56,600	45,164	141,257		
Sub 570	Roadside Development	57,141	45,164	147,868		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	36,974	47,368	48,320		
121 5901002	Salaries-Overtime		108			
121 5901003	Salaries-Extra Help		13			
Obj 001	Salaries	36,974	47,488	48,320		
Personnel Benefits						
121 5902002	Benefits-Direct	11,824	16,620	18,362		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Construction Admin & Overhead						
Personnel Benefits						
121 5902003	Benefits-Indirect	6,284	8,071	7,731		
Obj 002	Personnel Benefits	18,108	24,690	26,093		
Supplies						
121 5903101	Office & Operating Supplies	49,099	95,339	623		
121 5903501	Small Tools & Minor Equipmen	87	655	149		
Obj 003	Supplies	49,185	95,994	772		
Other Services - Charges						
121 5904101	Professional Services	2,000	3,367			
121 5904201	Communication-Telephone	5,681	7,054	2,753		
121 5904202	Communication-Postage		48			
121 5904301	Travel	23				
121 5904401	Advertising		193			
121 5904501	Operating Rentals & Lease	16,270	16,268	15,630		
121 5904801	Repairs & Maintenance		4,341			
121 5904901	Miscellaneous	62	166-			
Obj 004	Other Services - Charges	24,036	31,105	18,383		
Intergovernmental Services						
121 5905101	Intergov Prof Services	353	370	102		
Obj 005	Intergovernmental Services	353	370	102		
Capital Outlay						
121 5906401	Machinery & Equipment		101,046			
121 5906501	CONSTRUCTION PROJECTS		34,479	806,028	18,293,000	10,821,000
Obj 006	Capital Outlay		135,525	806,028	18,293,000	10,821,000
Sub 590	Construction Admin & Overhead	128,656	335,173	899,697	18,293,000	10,821,000
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	55,180	56,139	4,009		
Obj 000	Reclassification & Cost Alloc.	55,180	56,139	4,009		
Sub 700	Operating Transfers Out	55,180	56,139	4,009		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
County Road						
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	22,595	7,929	40,729		

Obj 006	Capital Outlay	22,595	7,929	40,729		

Sub 940	Capitalized Expenditures	22,595	7,929	40,729		

Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	21,988	16,727	10,568		
121 9701002	Salaries-Overtime	1,629	3,112	2,786		
121 9701003	Salaries-Extra Help	38	497	96		

Obj 001	Salaries	23,654	20,336	13,450		

Personnel Benefits						
121 9702002	Benefits-Direct	7,565	7,027	5,093		
121 9702003	Benefits-Indirect	4,015	3,354	2,137		

Obj 002	Personnel Benefits	11,580	10,381	7,229		

Supplies						
121 9703101	Office & Operating Supplies	50,911	54,815	50,478		

Obj 003	Supplies	50,911	54,815	50,478		

Other Services - Charges						
121 9704101	Professional Services	28,507	1,877			
121 9704501	Operating Rentals & Lease	4,018	12,956	8,294		
121 9704701	Utility Services	652	568	414		
121 9704801	Repairs & Maintenance	33,720	223,280	157,030		
121 9704901	Miscellaneous	300		47		

Obj 004	Other Services - Charges	67,197	238,681	165,784		

Sub 970	Operating Transfers Out	153,342	324,212	236,941		

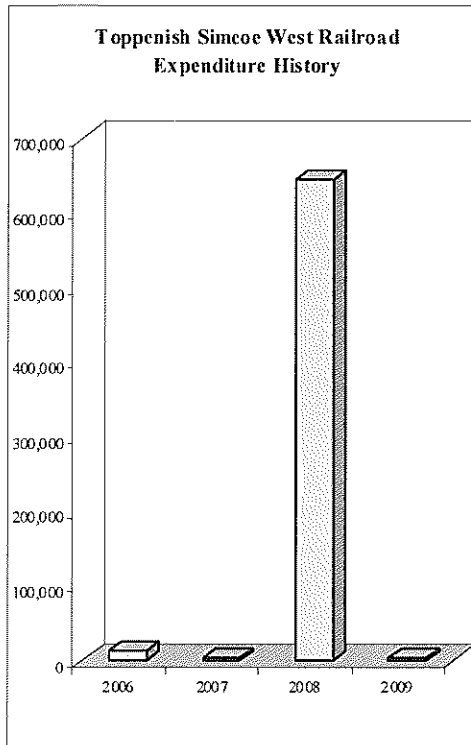
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services		747,110			

Obj 005	Intergovernmental Services		747,110			

Sub 980	Intergovernmental Agreements		747,110			

Fnd 121	County Road	24,094,997	30,220,219	23,129,584	34,213,651	28,045,529

Toppenish Simcoe West Railroad



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,903	-	-	988
Personnel Benefits	913	-	-	340
Supplies	7	1,008	-	1,000
Other Services & Charges	4,092	146	-	-
Capital Improvements	5,341	-	643,513	-
Total Expenditures	12,256	1,154	643,513	2,328
Ending Fund Balance	62,681	88,465	112,966	39,172
Total Budget			756,479	41,500

Program Description:

Provide administrative oversight of County owned rail line.

Major Objectives:

- To foster Economic Development for those Agricultural and Industrial businesses served by the Rail Line
- To help Yakama Forest Products continue to grow while minimizing the impacts of this industry on the County Road system.
- To ensure adequate maintenance is performed on the line by the operator to comply with all rules and regulations.

Revenue/Expenditure Comment:

Revenues on the line are derived from lease payments received from the Rail Operator as well as from State grants provided for the purpose of upgrading the condition of the track.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				90,979	15,000
122 12233320205	Fed Hiway Adm-STPXP	9,622		3,750		
122 12233402801	Utilities & Transportation C	8,029				
122 12233403603	Dept of Transportation			608,000	640,000	
122 12234175002	Sales Publications - Plans			80		
122 12236111001	Investment Interest	3,823	3,770	2,112	500	500
122 12236132001	Unrealized Gain/Losses on In	1,842	276	183-		
122 12236290001	Other Rents & Use Charges	31,340	22,892	10,342	25,000	26,000
Fnd 122	Topp/Simcoe West Railroad	54,655	26,938	624,101	756,479	41,500

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance				59,366	39,172
Obj 000	Reclassification & Cost Alloc.				59,366	39,172
Salaries						
122 501001	Salaries & Wages	126		4,402	5,000	
Obj 001	Salaries	126		4,402	5,000	
Personnel Benefits						
122 502002	Benefits-Direct	40		1,673	2,500	
122 502003	Benefits-Indirect	21		704		
Obj 002	Personnel Benefits	62		2,377	2,500	
Supplies						
122 503101	Office & Operating Supplies	7	1,008	530	600	
Obj 003	Supplies	7	1,008	530	600	
Other Services - Charges						
122 504101	Professional Services	596	15	10,450	11,000	
122 504501	Operating Rentals & Lease			6,131	6,500	
Obj 004	Other Services - Charges	596	15	16,581	17,500	
Intergovernmental Services						
122 505301	External Taxes & Oper Assess	131	131	208		
Obj 005	Intergovernmental Services	131	131	208		
Sub 050	Railroad Maintenance	922	1,154	24,098	84,966	39,172
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages	1,710		12,626	12,840	988
122 9471002	Salaries-Overtime			94	673	
122 9471003	Salaries-Extra Help	67		354		
Obj 001	Salaries	1,777		13,074	13,513	988
Personnel Benefits						
122 9472002	Benefits-Direct	561		4,901	7,000	
122 9472003	Benefits-Indirect	291		2,035		340
Obj 002	Personnel Benefits	851		6,936	7,000	340

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Topp/Simcoe & West Railroad						
Capital Improvements						
Supplies						
122 9473101	Office & Operating Supplies			287	1,000	1,000

Obj 003	Supplies			287	1,000	1,000
Other Services - Charges						
122 9474202	Communication-Postage			27		
122 9474401	Advertising			598		
122 9474501	Operating Rental & Leases	84		3,095		

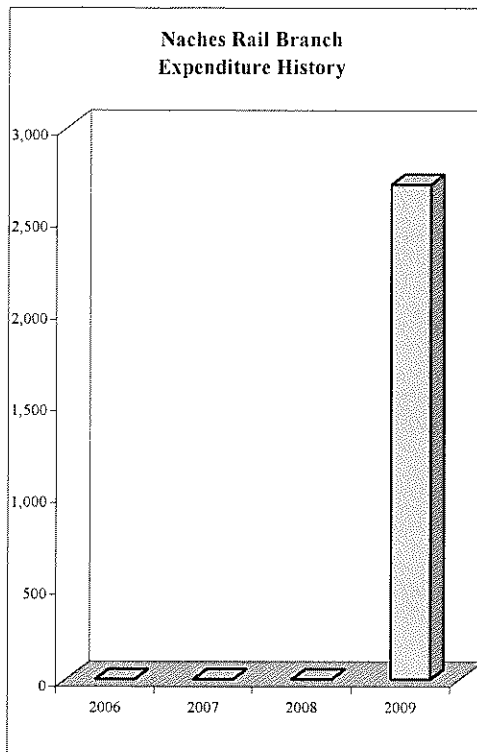
Obj 004	Other Services - Charges	84		3,720		
Capital Outlay						
122 9476501	Construction Projects	5,341		621,623	650,000	

Obj 006	Capital Outlay	5,341		621,623	650,000	
Debt Service-Interest						
122 9478201	Interest on Interfund Debt	3,281				

Obj 008	Debt Service-Interest	3,281				

Sub 947	Capital Improvements	11,334		645,640	671,513	2,328

Fnd 122	Topp/Simcoe West Railroad	12,257	1,154	669,738	756,479	41,500



Naches Rail Branch

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages				1,797
Personnel Benefits				697
Supplies				200
Other Services & Charges				0
Capital Improvements				0
Total Expenditures				2,694
Ending Fund Balance				2,306
Total Expenditures			-	5,000

Program Description:

Provide administrative oversight of County owned and Rail-banked rail line.

Major Objectives:

- To preserve the Yakima to Naches rail corridor for future use as a transportation corridor.
- To work with the Yakima Greenway Foundation to fund a program for the construction of a non-motorized pathway on the rail-banked rail right of way.

Revenue/Expenditure Comments:

Revenue on the line are derived from property lease payments received from property leases along the corridor.

2009 Final Budget
Revenue
As of November 30, 2008

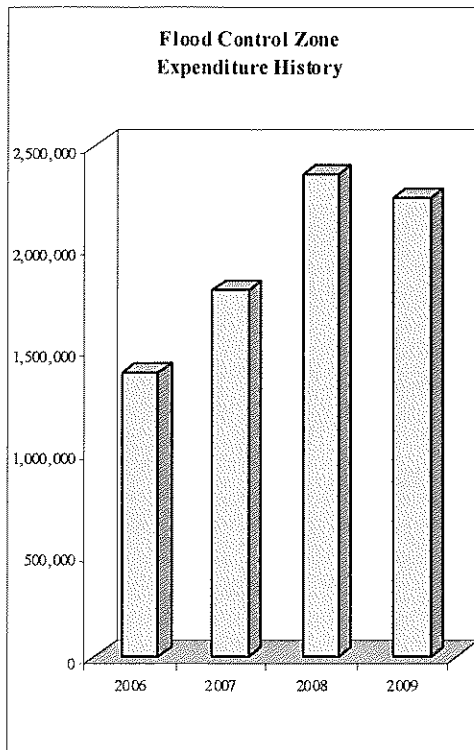
	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Naches Rail Branch					
REVENUES					
123 12336290001 Other Rents & Use Charges					5,000

Fnd 123 Naches Rail Branch					5,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Naches Rail Branch						
Naches Rail Branch Maintenance						
Reclassification & Cost Alloc.						
123 500200	Ending Fund Balance					2,306
Obj 000	Reclassification & Cost Alloc.					2,306
Salaries						
123 501001	Salaries-Wages					1,797
Obj 001	Salaries					1,797
Personnel Benefits						
123 502002	Benefits-Direct					697
Obj 002	Personnel Benefits					697
Supplies						
123 503101	Office & Operating Supplies					200
Obj 003	Supplies					200
Sub 050	Naches Rail Branch Maintenance					5,000
Fnd 123	Naches Rail Branch					5,000

Flood Control Zone District



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	600,180	645,717	746,543	628,131
Personnel Benefits	162,881	209,520	202,679	318,330
Supplies	36,279	28,675	71,333	30,489
Other Services & Charges	570,039	308,318	569,490	1,259,228
Intergovernmental Services	229	1,861	27,338	6,688
Capital Outlay	15,244	598,964	743,457	0
Total Expenditures	1,384,852	1,793,055	2,360,840	2,242,866
Ending Fund Balance	3,285,861	3,209,240	3,187,871	3,162,102
Total Expenditures			5,548,711	5,404,968

Staffing – by Public Works Surface Water Management Division and Road Maintenance Division staff who dedicate part of their time to the program.

Program Description:

The Countywide Flood Control Zone District is responsible for carrying out activities to: (1) reduce or mitigate existing flooding problems, (2) prevent the creation of new flooding problems, (3) ensure that the existing flood protection systems are properly maintained, and (4) enhance understanding of floodplain and river systems to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education and technical assistance, flood management planning, flood response, projects to protect public infrastructure, minor bank stabilization projects, levee and flood gate maintenance, and enhancing flood related maps through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- To develop collaborative partnerships within the County and Yakima basin to maximize flood benefits and reduce overall costs.
- To inspect and maintain levees and floodgates that are within Corps of Engineers programs.
- To begin implementation of the Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans.
- To develop new Comprehensive Flood Hazard Management Plans for west Yakima Valley area, lower Yakima River and Upper Naches over the next several years.
- To investigate the need for early warning systems and better access to flood fighting equipment.
- To assist local agencies in managing development in flood prone areas.
- To develop better floodplain maps, delineate high hazard areas, and if necessary, work with the Federal Emergency Management Agency (FEMA) to update flood maps.
- To provide limited guidance and support to local communities affected by the storm water management requirements of new State and Federal regulations while other funds are sought.
- To respond to the listing of Bull Trout and Steelhead as threatened species and ensure that the District complies with the Endangered Species Act while carrying out its activities.
- Provide input to Basin Initiates such as the Yakima Basin Fish and Wildlife Recovery Board and the Yakima Basin Water Resources Agency
- To administer and manage the staff and activities of the Countywide Flood Control Zone District.

Flood Control Zone District (cont.)

Revenue/Expenditure Comment:

Construction of major flood reduction projects is included in the 2009 projected expenditures along with costly planning efforts. The FCZD has accumulated reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future flood fighting and levee repairs, and (c) provide funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control					
REVENUES					
125 12530800001 Beginning Fund Balance				3,470,485	3,169,409
125 12531110001 Real Property	1,122,459	1,157,944	1,172,879	1,250,426	1,275,559
125 12531130001 Sale of Tax Title Property	104	32	9		
125 12531720001 Leasehold Excise Tax	1,523	1,338	892		
125 12531912001 Pers. Prop. Late File Penlty					
125 12533210701 Federal Forest Yield-PILT II	12,074	72,685	37,713		
125 12533215601 Wildlife Refuge	125	117	116		
125 12533311438 Dept commerc-Salmon Restortn	113,945	9,690	5,686		
125 12533403101 Dept of Ecology-FCAAP	57,833	187,494	63,895	350,000	770,000
125 12533403112 Dept of Ecology-Water Qualit	63,917	78,669	98,787		
125 12533602511 In Lieu of Taxes- State			780		
125 12534313001 Flood Control Services				273,300	
125 12536111001 Investment Interest	150,275	164,227	93,472	154,500	150,000
125 12536132001 Unrealized Gain/Losses on In	4,435	12,669	6,775-		
125 12536990001 Other Misc Revenue	58,638	31,567	28,651	50,000	40,000

Fnd 125 Flood Control	1,585,327	1,716,433	1,496,104	5,548,711	5,404,968

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control						
Administration						
Reclassification & Cost Alloc.						
125 310200	Ending Fund Balance				3,187,871	3,162,102
Obj 000	Reclassification & Cost Alloc.				3,187,871	3,162,102
Salaries						
125 311001	Salaries & Wages	164,735	171,018	158,760	144,684	140,100
125 311002	Salaries-Overtime	6,454	1,043-	4,172		4,730
125 311003	Salaries-Extra Help	174	3,595	11		13
125 311010	Accrued Annual Leave	497-	743			
125 311011	Accrued Comp Time	3,259-	4,088	2,265-		2,832-
Obj 001	Salaries	167,607	178,402	160,677	144,684	142,011
Personnel Benefits						
125 312002	Benefits-Direct	28,085	35,813	20,515	39,275	50,436
125 312003	Benefits-Indirect	55,084-	65,878-	69,292-		25,218
125 312004	Benefits-Bank Accruals	2,848-	4,688	6,601-		5,860-
Obj 002	Personnel Benefits	29,848-	25,377-	55,379-	39,275	69,794
Supplies						
125 313101	Office & Operating Supplies	4,600	3,793	3,570	3,222	4,435
125 313501	Small Tools & Minor Equipmen	125	214	3,207	1,995	3,752
125 313502	Computer Software		3,805	11,045	4,783	13,807
125 313590	Small Attrac-Tracked Invento	1,275	138	1,373	5,574	2,641
Obj 003	Supplies	6,000	7,951	19,195	15,574	24,635
Other Services - Charges						
125 314101	Professional Services	4,955	1,325	727	2,147	648
125 314191	Prof Serv-Purchasing Serv	1,156	1,156	944	1,030	1,073
125 314192	Prof Serv-Tech Services	14,871	13,825	8,886	9,695	10,098
125 314201	Communication-Telephone	999	1,179	658	2,005	822
125 314202	Communication-Postage	171	314	612	213	766
125 314301	Travel	4,674	2,539	4,374	5,941	5,467
125 314401	Advertising	299	3,312	6,415	6,059	8,019
125 314501	Operating Rentals & Leases	4,019	4,210	15,340	4,423	17,171
125 314590	Rent-Facilities Maintenance	30,105	12,438		12,438	
125 314690	Insurance-Interfund	5,762	2,780	3,068	3,347	3,487
125 314801	Repairs & Maintenance				6,485	
125 314901	Miscellaneous	6,905	3,442	4,721	6,318	4,672
125 314940	Miscellaneous Judgements	427	376		170	
125 314945	Misc-Interest on Tax Refunds	55	99	119	146	
Obj 004	Other Services - Charges	74,397	46,995	45,866	60,417	52,223

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control						
Administration						
Intergovernmental Services						
125 315301	External Taxes & Oper Assess	39	39	63	50	79
Obj 005	Intergovernmental Services	39	39	63	50	79
Sub 031	Administration	218,195	208,009	170,423	3,447,871	3,450,844
Planning						
Salaries						
125 321001	Salaries & Wages	380,157	414,442	381,248	546,315	390,800
125 321002	Salaries-Overtime	14,449	7,901	14,538		15,792
125 321003	Salaries-Extra Help	192		5,838		7,298
Obj 001	Salaries	394,798	422,343	401,624	546,315	413,890
Personnel Benefits						
125 322002	Benefits-Direct	111,544	136,498	137,914	148,326	140,072
125 322003	Benefits-Indirect	63,391	75,573	69,568		70,124
125 322004	Benefits-Bank Accruals			2		
Obj 002	Personnel Benefits	174,935	212,070	207,485	148,326	210,196
Supplies						
125 323101	Office & Operating Supplies	12,991	9,087	4,326	42,287	5,390
125 323501	Small Tools & Minor Equipmen		3,215		2,115	
125 323502	Computer Software	10,726	7,950		4,613	
125 323590	Small Attrac-Tracked Invento	5,608		857	4,451	
Obj 003	Supplies	29,324	20,252	5,182	53,466	5,390
Other Services - Charges						
125 324101	Professional Services	328,923	157,247	105,715	447,304	853,028
125 324192	Prof Serv-Tech Services	27,066	25,162	16,173	17,645	18,379
125 324201	Communication-Telephone	1,429		23	309	29
125 324202	Communication-Postage	115	167		111	
125 324301	Travel	3,410	2,101	344	1,613	430
125 324401	Advertising	6,638	136		7,170	
125 324501	Operating Rental & Leases	19,668	22,018	19,905	17,534	22,145
125 324801	Repair & Maintenance		2,899	16,253	9,965	18,714
125 324901	Miscellaneous		2,536	225	239	281
Obj 004	Other Services - Charges	387,250	206,467	158,640	501,890	913,006
Intergovernmental Services						
125 325101	Intergov Prof Services		596	5,323	27,143	6,352
125 325301	External Taxes & Oper Assess	190	197	205	145	257

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control						
Planning						
Obj 005	Intergovernmental Services	190	793	5,528	27,288	6,609
Capital Outlay						
125 326101	Capital Outlay - Land	15,244	598,964	241-	8,415	
125 326501	Machinery & Equipment				66,300	
Obj 006	Capital Outlay	15,244	598,964	241-	74,715	
Sub 032	Planning	1,001,740	1,460,890	778,218	1,352,000	1,549,091
FCZD Project						
Salaries						
125 331001	Salaries-Wages		23,620	61,331		
125 331002	Salaries-Overtime			419		
Obj 001	Salaries		23,620	61,750		
Personnel Benefits						
125 332002	Benefits-Direct		7,559	21,026		
125 332003	Benefits-Indirect		4,252	11,099		
Obj 002	Personnel Benefits		11,810	32,126		
Supplies						
125 333101	Office-Operating Supplies		26	669		
125 333502	Computer Software			146		
125 333590	Small Attrac-Tracked Invento			1,739		
Obj 003	Supplies		26	2,555		
Other Services - Charges						
125 334101	Professional Services		30,097	5,732		
125 334202	Communication-Postage			19		
125 334301	Travel		13			
125 334401	Advertising		379			
125 334501	Operating Rentals - Leases		416	184		
Obj 004	Other Services - Charges		30,905	5,935		
Intergovernmental Services						
125 335101	Intergov Prof Services		1,028	3,258		
Obj 005	Intergovernmental Services		1,028	3,258		
Sub 033	FCZD Project		67,390	105,623		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control						
Maintenance						
Salaries						
125 351001	Salaries & Wages	9,917	20,168	12,389	15,230	19,400
125 351002	Salaries-Overtime		28			
125 351003	Salaries-Extra Help	384	219	218		272

Obj 001	Salaries	10,300	20,415	12,606	15,230	19,672
Personnel Benefits						
125 352002	Benefits-Direct	3,254	7,115	4,749	4,134	6,984
125 352003	Benefits-Indirect	1,692	3,432	1,982		3,492

Obj 002	Personnel Benefits	4,946	10,547	6,731	4,134	10,476
Supplies						
125 353101	Office & Operating Supplies	680	213	147	2,293	104
125 353501	Small Tools & Minor Equipmen		233			

Obj 003	Supplies	680	446	147	2,293	104
Other Services - Charges						
125 354101	Professional Services		5,846			500
125 354501	Operating Rentals & Leases	3,893	7,896	8,701	5,640	9,901
125 354801	Repairs & Maintenance	67	209		1,543	
125 354901	Miscellaneous	36				

Obj 004	Other Services - Charges	3,996	13,951	8,701	7,183	10,401

Sub 035	Maintenance	19,922	45,359	28,186	28,840	40,653
Capital						
Salaries						
125 931001	Salaries & Benefits	26,600	936	44,366	40,314	51,600
125 931002	Salaries-Overtime	876		767		958

Obj 001	Salaries	27,475	936	45,133	40,314	52,558
Personnel Benefits						
125 932002	Benefits-Direct	8,300	301	15,613	10,944	18,576
125 932003	Benefits-Indirect	4,548	168	8,000		9,288

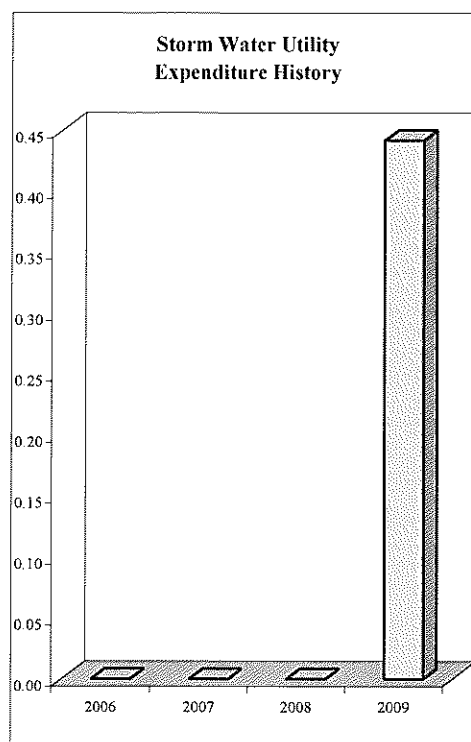
Obj 002	Personnel Benefits	12,848	469	23,613	10,944	27,864
Supplies						
125 933101	Office & Operating Supplies	275		56		70
125 933590	Small Attrac Computer/Monito			233		290

Obj 003	Supplies	275		288		360

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Flood Control						
Capital						
Other Services - Charges						
125 934101	Professional Services	16,792	10,000	60,038		279,900
125 934202	Communications-Postage	47				
125 934301	Travel	44				
125 934501	Operating Rental & Leases	2,463		552		618
125 934801	Repair & Maintenance	84,800		2,464		3,080
125 934901	Miscellaneous	250		43		
Obj 004	Other Services - Charges	104,396	10,000	63,097		283,598
Intergovernmental Services						
125 935101	Intergovernmental Payments			85,191		
Obj 005	Intergovernmental Services			85,191		
Capital Outlay						
125 936101	Land			12,510		
125 936301	Other Improvements				658,742	
125 936401	Other Improvements				10,000	
Obj 006	Capital Outlay			12,510	668,742	
Sub 093	Capital	144,995	11,406	229,832	720,000	364,380
Fnd 125	Flood Control	1,384,853	1,793,054	1,312,282	5,548,711	5,404,968

Yakima County Stormwater Utility



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	-	-	-	143,300
Personnel Benefits	-	-	-	77,340
Supplies	-	-	-	5,000
Other Services & Charges	-	-	-	186,400
Intergovernmental Services	-	-	-	-
Capital Outlay	-	-	-	30,000
Total Expenditures	-	-	-	442,040
Ending Fund Equity	-	-	-	127,960
Total Budget			-	570,000

Program Description:

The Yakima County Stormwater Utility is responsible for carrying out activities to: (1) comply with the requirements of the Eastern Washington Phase II Municipal Stormwater Permit issued by the Washington Department of Ecology under the Clean Water Act, (2) protect water quality and prevent the creation of new water quality problems, (3) ensure that the existing stormwater conveyance and treatment systems are properly maintained, and (4) enhance understanding of the impacts of development, land use, impervious surfaces and runoff to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education, stormwater management planning, projects to protect public water quality discharged from the municipal separate storm sewer system, and enhancing runoff water quality through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- Administer the stormwater system compliance
- Administer the utility ordinance and all regulations and procedures related to the utility stormwater system compliance.
- Advise the County's governing body and other County departments and divisions on matters relating to stormwater, water quality, and the utility.
- Prepare and periodically revise comprehensive stormwater management and drainage plans.
- Develop standards and ordinances relating to stormwater drainage and treatment to apply to new development and redevelopment.
- Enforce regulations to protect and maintain water quality and quantity within the stormwater system in compliance with receiving body water quality standards.
- Annually analyze the cost of services and benefits provided to utility customers and prepare budgets for adoption by the County's governing body.
- Perform all other activities allowable by law and required to ensure compliance with state and federal stormwater and water quality laws.
- Develop collaborative partnerships within the County and Yakima basin to maximize water quality benefits and reduce overall costs.
- Provide input to Basin Initiatives related to surface water quality such as TMDLs and water quality improvement projects.
- Administer and manage the staff and activities of the County Stormwater Utility.

Yakima County Stormwater Utility (cont.)

Revenue/Expenditure Comment:

Construction of major stormwater utility projects is not included in the 2009 projected expenditures. The Stormwater Utility will accumulate reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future permit compliance, and (c) provide funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

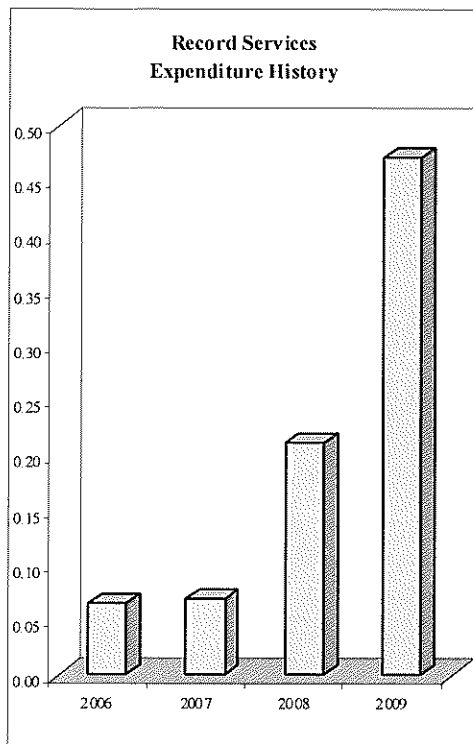
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Storm Water Utility						
REVENUES						
126 12633403112	Dept of Ecology-Water Qualit					160,000
126 12636851001	Operating Special Assessment					410,000

Fnd 126	Storm Water Utility					570,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Storm Water Utility					
Administration					
Reclassification & Cost Alloc.					
126 1000200 Ending Fund Balance					127,960
Obj 000 Reclassification & Cost Alloc.					127,960
Other Services - Charges					
126 1004901 Miscellaneous					18,000
Obj 004 Other Services - Charges					18,000
Sub 100 Administration					145,960
Projects					
Salaries					
126 3001001 Salaries & Benefits					143,300
Obj 001 Salaries					143,300
Personnel Benefits					
126 3002002 Benefits-Direct					51,560
126 3002003 Benefits-Indirect					25,780
Obj 002 Personnel Benefits					77,340
Supplies					
126 3003501 Small Tools & Minor Equipmen					5,000
Obj 003 Supplies					5,000
Other Services - Charges					
126 3004101 Professional Services					84,700
126 3004801 Repair & Maintenance					70,000
126 3004901 Miscellaneous					13,700
Obj 004 Other Services - Charges					168,400
Sub 300 Projects					394,040
Capital					
Capital Outlay					
126 9406401 Machinery & Equipment					30,000
Obj 006 Capital Outlay					30,000
Sub 940 Capital					30,000
Fnd 126 Storm Water Utility					570,000



Record Services

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	7,278	11,722	24,906	27,910
Personnel Benefits	741	4,777	11,622	13,521
Supplies	3,545	3,459	5,300	21,000
Other Services & Charges	53,004	49,026	69,283	259,430
Capital Outlay	-	-	100,000	150,000
Total Expenditures	64,568	68,984	211,111	471,861
Ending Fund Balance	483,281	846,528	149,807	317,807
Total Budget			360,918	789,668
Staffing / FTE's	1.0	1.0	0.5	1.0

Program Description:

The monies collected as a result of the Centennial Document Preservation Act of 1989 are to be used for the operation and maintenance of the Auditor's recording system, and for copying, indexing, and preserving recorded documents. Records Services was established to keep an accurate record of monies received and spent for this purpose

Major Objectives:

- Funds will continue to be used to maintain and enhance the recording, indexing, and imaging system. Enhancement includes the receipt and conversion to a new recording system that will include automated indexing and electronic (e-recording) features.
- Fund will continue to be used to maintain the indexing and imaging system for the county commissioners' minutes and resolutions, and enhance historical document preservation for county departments.

Revenue/Expenditure Comment:

Revenues are generated from a fee charged for each recorded document. Money from this fund will continue to be used to maintain the Auditor's record system and to assist the Commissioner's office in preserving historical documents.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Records Services						
REVENUES						
130 13030800001	Beginning Fund Balance				192,918	435,492
130 13030800002	Beginning Fund Balance-Comm				75,056	119,176
130 13033604111	Centennial Document Preserva	124,545	134,522	110,894	120,000	100,000
130 13034136001	Commissioners Surcharge	52,645	51,481	40,048	48,000	45,000
130 13034136002	O & M Auditor Surcharge		246,229	80,219		90,000
130 13034180001	Information Access Fee			447		
Fnd 130	Records Services	177,190	432,232	231,608	435,974	789,668

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Record Services						
Reclassification & Cost Alloc.						
130 1300200	Ending Fund Balance				49,807	233,631
Obj 000	Reclassification & Cost Alloc.				49,807	233,631
Salaries						
130 1301001	Salaries & Wages		11,433	21,832	24,906	27,910
130 1301002	Salaries-Overtime			2,824		
130 1301003	Salaries-Extra Help	7,278				
130 1301010	Accrued Annual Leave		290			
Obj 001	Salaries	7,278	11,722	24,656	24,906	27,910
Personnel Benefits						
130 1302002	Benefits-Direct	741	4,777	10,512	11,622	13,521
Obj 002	Personnel Benefits	741	4,777	10,512	11,622	13,521
Supplies						
130 1303101	Office & Operating Supplies	3,267	3,459	1,359	4,000	2,500
130 1303501	Small Tools & Minor Equipmen	278			500	500
130 1303502	Computer Software			17,045	400	2,000
130 1303590	Small Attrac-Tracked Invento			16,538	400	1,000
Obj 003	Supplies	3,545	3,459	34,942	5,300	6,000
Other Services - Charges						
130 1304101	Professional Services	18,846	13,686	58,125	124,000	125,000
130 1304192	Prof Serv-Info Serv	18,594	21,023	21,370	23,313	83,969
130 1304202	Communications-Postage		7			100
130 1304301	Travel		351	106	1,000	1,000
130 1304401	Advertising		85			100
130 1304501	Operating Rentals - E R & R	11,350	10,457	9,579	10,500	30,000
130 1304690	Liability Insurance	300	288	429	470	372
130 1304801	Maintenance Agreements	3,914	2,953	941	8,000	3,000
130 1304901	Miscellaneous		177	839	2,000	889
Obj 004	Other Services - Charges	53,004	49,026	91,389	169,283	244,430
Capital Outlay						
130 1306401	Machinery & Equipment			301,681	100,000	100,000
Obj 006	Capital Outlay			301,681	100,000	100,000
Sub 130	Record Services	64,568	68,985	463,181	360,918	625,492

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Records Services					
Commiss Historic Preservation					
Reclassification & Cost Alloc.					
130 1310200					84,176

Obj 000					84,176
Salaries					
130 1311003				26,639	

Obj 001				26,639	
Personnel Benefits					
130 1312002				11,417	

Obj 002				11,417	
Supplies					
130 1313502			3,708	3,800	5,000
130 1313590			1,266	1,500	10,000

Obj 003			4,974	5,300	15,000
Other Services - Charges					
130 1314101			2,533	24,700	15,000

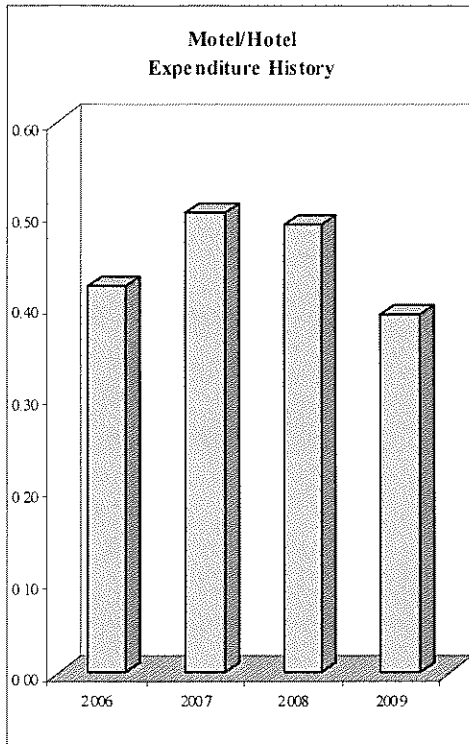
Obj 004			2,533	24,700	15,000
Capital Outlay					
130 1316401			6,792	7,000	50,000

Obj 006			6,792	7,000	50,000

Sub 131			14,298	75,056	164,176

Fnd 130	64,568	68,985	477,479	435,974	789,668

Motel/Hotel



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Other Services & Charges	-	-	-	-
Intergovernmental Services	-	-	-	-
Operating Transfers Out	421,682	501,502	488,973	390,259
Total Expenditures	421,682	501,502	488,973	390,259
Ending Fund Balance	184,055	185,034	168,321	590,461
Total Budget			657,294	980,720

Program Description:

The motel/hotel tax was initiated by the Board of County Commissioners in 1975 pursuant to RCW 67.28. The revenue collected is a 2% tax calculated on the cost of lodging as provided by motels, hotels and other lodging within the County. Monies collected are designated for expenditures that support the tourism industry of Yakima County.

Major Objectives:

The motel/hotel revenues have been used to support the local tourism industry by paying for, such projects as the construction of the Sundome.

Revenue/Expenditure Comment:

The motel/hotel taxes collected will be used for the general obligation financing of the Sundome construction in 1987-1989.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Motel/Hotel Tax						
REVENUES						
131 13130800001	Beginning Fund Balance				182,294	423,220
131 13131330001	Hotel/Motel Transient Tax-Ci	406,498	461,762	423,239	509,939	517,500
131 13131330002	Hotel/Motel Transient Tax-Cn	40,912	40,718	41,305	38,000	40,000
Fnd 131	Motel/Hotel Tax	447,410	502,480	464,544	730,233	980,720

2009 Final Budget
Expenditures
As of November 30, 2008

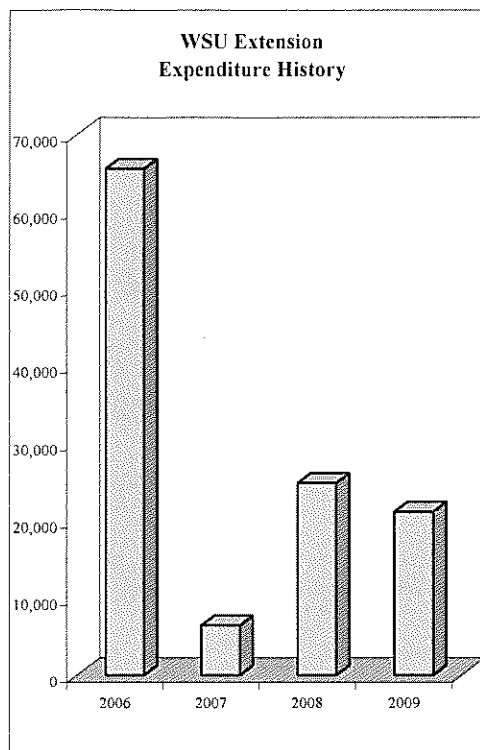
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Motel/Hotel Tax						
Stadiums & Auditoriums						
Reclassification & Cost Alloc.						
131 100150	Oper Tran Out-2001A GO Bond	222,242	200,351	168,321	5,169	158,509
131 100151	Oper Tran Out-2001B GO Bond	181,126	180,663			
131 100161	Oper Tran Out-CWSF Cap Proj	18,314	120,488	157,500	257,500	231,750
131 100200	Ending Fund Balance				467,564	590,461

Obj 000	Reclassification & Cost Alloc.	421,682	501,502	325,821	730,233	980,720

Sub 010	Stadiums & Auditoriums	421,682	501,502	325,821	730,233	980,720

Fnd 131	Motel/Hotel Tax	421,682	501,502	325,821	730,233	980,720

WSU Extension



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	11,289	29	4,000	4,000
Personnel Benefits	1,109	5	-	-
Supplies	21,175	5,840	14,850	11,350
Other Services & Charges	32,036	594	6,008	5,805
Capital Outlay	-	-	-	-
Total Expenditures	65,609	6,468	24,858	21,155
Ending Fund Balance	22,874	23,713	1,197	-
Total Expenditures			26,055	21,155

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 1) Improve agricultural and natural resource management;
- 2) Improve capabilities of individuals and families;
- 3) Provide developmental opportunities for youth;
- 4) Aid communities in developing and adapting to changing conditions; and
- 5) Obtain WSU academic degrees locally.

Major Objectives:

Major objectives for 2009 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for 4-H youth and adults in personal growth and leadership development; 5) Provide educational and technical support for the development and implementation of the Yakima River Basin Water Management Plan, and 6) Increase local enrollment in WSU's undergraduate and graduate academic programs.

Revenue/Expenditure Comments:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2009 County Budget Request represents approximately 27 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs at the same level as 2008.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
WSU Extension						
REVENUES						
135 13530800001	Begin Unreserv Fund Balance				14,000	12,500
135 13534171003	Sales of Publications-WSU	6,540	6,172	6,008	8,000	8,000
135 13534175001	Sales Map & Publications NT			105		
135 13536711001	Donations From Private Sourc	6,375				
135 13536711002	Donations-4-H Program	122				
135 13536711004	Donations-Master Food Preser	80	93	1,120	50	350
135 13536981001	Cashiers Over/Short	1	2		5	5
135 13536990006	Dept of Ag - Mech Harvesting		30			
135 13536990012	Misc-AFQ	15,500			3,000	
135 13536990040	Misc-Livestock	1,000	1,000	1,500	1,000	300
135 13536990056	Misc-Apple Maggot Fly Trappi	1,532				
Fnd 135	WSU Extension	31,150	7,297	8,733	26,055	21,155

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
WSU Extension					
Reclassification & Cost Alloc.					
135 1350200 Ending Fund Balance				1,197	
Obj 000 Reclassification & Cost Alloc.				1,197	
Other Services - Charges					
135 1354901 Miscellaneous	19				
Obj 004 Other Services - Charges	19				
Intergovernmental Services					
135 1355301 External Taxes & Oper Assess		29	27		105
Obj 005 Intergovernmental Services		29	27		105
Sub 135 WSU Extension	19	29	27	1,197	105
WSU Exten-ACG_MCP					
Salaries					
135 6231002 Salaries-Overtime	485				
135 6231003 Salaries-Extra Help	6,868			4,000	4,000
Obj 001 Salaries	7,352			4,000	4,000
Personnel Benefits					
135 6232002 Benefits-Direct	722				
Obj 002 Personnel Benefits	722				
Supplies					
135 6233101 Office & Operating Supplies	4,217	440		3,000	1,000
135 6233501 Small Tools & Minor Equipmen	132			2,000	500
135 6233590 Small Attrac Computer/Monito				500	500
Obj 003 Supplies	4,349	440		5,500	2,000
Other Services - Charges					
135 6234101 Professional Services	36	41			
135 6234201 Communications-Telephone	823	14-		808	
135 6234202 Communications-Postage	9	6			
135 6234301 Travel	1,196	50	791	2,500	3,000
135 6234401 Advertising	123				
135 6234501 Operating Rental & Leases	373	277			
135 6234901 Miscellaneous	75				
Obj 004 Other Services - Charges	2,635	359	791	3,308	3,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
WSU Extension						
Sub 623	WSU Exten-ACG_MCP	15,057	799	791	12,808	9,000
WSU Exten-4H Program Donation						
Supplies						
135 6253101	Office & Operating Supplies		23			
Obj 003	Supplies		23			
Sub 625	WSU Exten-4H Program Donation		23			
WSU Exten-Master Food Preserve						
Supplies						
135 6263101	Office & Operating Supplies	274	66	773	50	750
Obj 003	Supplies	274	66	773	50	750
Other Services - Charges						
135 6264202	Communications-Postage		6			
135 6264501	Operating Rental & Leases	20	20			
135 6264901	Miscellaneous	26		30		
Obj 004	Other Services - Charges	46	26	30		
Sub 626	WSU Exten-Master Food Preserve	320	92	803	50	750
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies	15		790	500	250
135 6273501	Small Tools & Minor Equipmen	432		900	500	50
Obj 003	Supplies	447		1,690	1,000	300
Other Services - Charges						
135 6274501	Operating Rental & Leases	275				
135 6274901	Miscellaneous	179	179	156		
Obj 004	Other Services - Charges	454	179	156		
Sub 627	WSU Exten-Livestock	900	179	1,845	1,000	300
WSU Exten-Mech Harvesting						
Salaries						
135 6281002	Salaries-Overtime	11				
135 6281003	Salaries-Extra Help	3,926	29			
Obj 001	Salaries	3,937	29			

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
WSU Extension						
WSU Exten-Mech Harvesting						
Personnel Benefits						
135 6282002	Benefits-Direct	388	5-			

Obj 002	Personnel Benefits	388	5-			
Supplies						
135 6283101	Office & Operating Supplies	3,753				
135 6283201	Fuel Consumed	34				
135 6283501	Small Tools & Minor Equipmen	1,313				
135 6283590	Small Attrac Computer/Monito	3,982				

Obj 003	Supplies	9,082				
Other Services - Charges						
135 6284201	Communications-Telephone	500				
135 6284301	Travel	3,249				
135 6284801	Repair & Maintenance	1,809				
135 6284901	Miscellaneous	11,867				

Obj 004	Other Services - Charges	17,425				

Sub 628	WSU Exten-Mech Harvesting	30,832	25			
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies	429			300	300

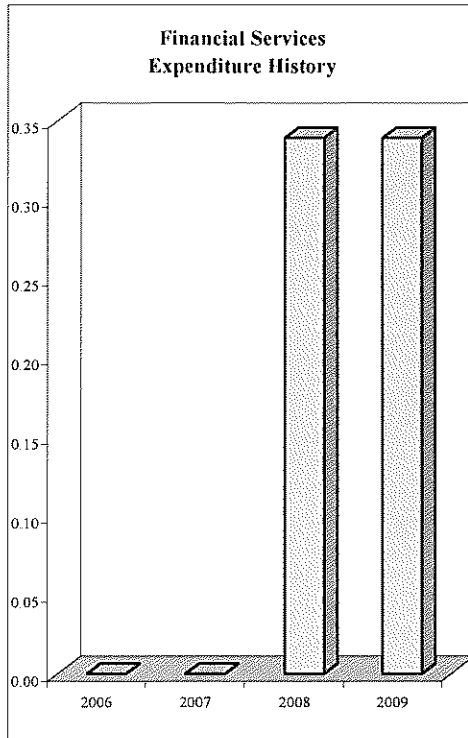
Obj 003	Supplies	429			300	300
Other Services - Charges						
135 6294101	Professional Services	3,965			500	500
135 6294301	Travel	6,440		323	500	500
135 6294501	Operating Rental & Leases	1,053			1,200	1,200
135 6294901	Miscellaneous				500	500

Obj 004	Other Services - Charges	11,457		323	2,700	2,700

Sub 629	WSU Exten-Seminars	11,886		323	3,000	3,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
WSU Extension						
WSU Exten-Sales of Publication						
Supplies						
135 6303401	Purchases for Inv or Resale	5,045	5,311	3,121	8,000	8,000
		-----	-----	-----	-----	-----
Obj 003	Supplies	5,045	5,311	3,121	8,000	8,000
		-----	-----	-----	-----	-----
Sub 630	WSU Exten-Sales of Publication	5,045	5,311	3,121	8,000	8,000
Apple Maggot Fly Trapping						
Supplies						
135 6313101	Office & Operating Supplies	1,551				
		-----	-----	-----	-----	-----
Obj 003	Supplies	1,551				
		-----	-----	-----	-----	-----
Sub 631	Apple Maggot Fly Trapping	1,551				
		-----	-----	-----	-----	-----
Fnd 135	WSU Extension	65,609	6,458	6,911	26,055	21,155



Financial Services

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	-	-	218,713	255,027
Personnel Benefits	-	-	91,785	86,984
Supplies	-	-	6,000	6,298
Other Services & Charges	-	-	22,729	29,949
Total Expenditures	-	-	339,227	378,258
Ending Fund Balance	-	-	-	-
Total Budget			339,227	378,258
Staffing / FTE's	0.00	0.00	5.00	5.00

Program Description:

Financial Services is established to centralize financial and accounting functions for departments and funds under the direction of the Board of County Commissioners currently not centralized in another accounting division within the County.

Major Objectives:

Effectively manage the financial and accounting functions of the departments and funds served.

Revenue/Expenditure Comment:

The expenses of operating the fund are covered through program support charges to departments and funds served.

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department					
REVENUES					
136 13634914003 Program Support			310,959	339,227	378,258
			-----	-----	-----
Fnd 136 Financial Services Department			310,959	339,227	378,258

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department						
Facilities Services						
Salaries						
136 101001	Salaries & Wages			51,909	56,215	86,894
136 101002	Salaries-Overtime			234	1,000	171

Obj 001	Salaries			52,144	57,215	87,065
Personnel Benefits						
136 102002	Benefits-Direct			19,076	26,467	29,695
136 102004	Benefits-Bank Accruals			3		

Obj 002	Personnel Benefits			19,079	26,467	29,695
Supplies						
136 103101	Office & Operating Supplies			632	943	1,297
136 103501	Small Tools & Minor Equipmen				135	341
136 103502	Computer Software				135	
136 103590	Small Attrac Computer/Monito				404	512

Obj 003	Supplies			632	1,617	2,150
Other Services - Charges						
136 104101	Professional Services				135	341
136 104191	Prof Serv-Purchasing			112	122	154
136 104192	Prof Serv-Tech Services			2,560	2,793	3,972
136 104201	Communications-Telephone				270	196
136 104202	Communications-Postage			4	162	205
136 104301	Travel			75	404	512
136 104401	Advertising				270	205
136 104501	Operating Rental & Leases				388	
136 104590	Rent-Facilities Maint			815	889	3,312
136 104690	Insurance-Interfund			265	289	713
136 104901	Miscellaneous			181	403	614

Obj 004	Other Services - Charges			4,012	6,125	10,224

Sub 010	Facilities Services			75,866	91,424	129,134
Tech Services						
Salaries						
136 201001	Salaries & Wages			11,411	11,129	10,652
136 201002	Salaries-Overtime					21

Obj 001	Salaries			11,411	11,129	10,673
Personnel Benefits						
136 202002	Benefits-Direct			3,536	5,037	3,640

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department						
Tech Services						
Obj 002	Personnel Benefits			3,536	5,037	3,640
Supplies						
136 203101	Office & Operating Supplies			112	182	159
136 203501	Small Tools & Minor Equipmen				26	42
136 203502	Computer Software				26	
136 203590	Small Attrac Computer/Monito				78	63
Obj 003	Supplies			112	312	264
Other Services - Charges						
136 204101	Professional Services				26	42
136 204191	Prof Serv-Purchasing			22	24	19
136 204192	Prof Serv-Tech Services			495	540	487
136 204201	Communications-Telephone				52	24
136 204202	Communications-Postage				31	25
136 204301	Travel			14	78	63
136 204401	Advertising				52	25
136 204501	Operating Rental & Leases				75	
136 204590	Rent-Facilities Maint			158	172	406
136 204690	Insurance-Interfund			51	56	87
136 204901	Miscellaneous			34	78	75
Obj 004	Other Services - Charges			774	1,184	1,253
Sub 020	Tech Services			15,834	17,662	15,830
DOC						
Salaries						
136 301001	Salaries & Wages			31,174	58,416	66,283
136 301002	Salaries-Overtime			23	1,000	130
Obj 001	Salaries			31,197	59,416	66,413
Personnel Benefits						
136 302002	Benefits-Direct			8,455	21,834	22,652
Obj 002	Personnel Benefits			8,455	21,834	22,652
Supplies						
136 303101	Office & Operating Supplies			362	916	990
136 303501	Small Tools & Minor Equipmen				131	260
136 303502	Computer Software				131	
136 303590	Small Attrac Computer/Monito				393	391
Obj 003	Supplies			362	1,571	1,641

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department						
DOC						
Other Services - Charges						
136 304101	Professional Services				131	260
136 304191	Prof Serv-Purchasing			108	118	117
136 304192	Prof Serv-Tech Services			2,487	2,713	3,030
136 304201	Communications-Telephone				262	150
136 304202	Communications-Postage				157	156
136 304301	Travel			30	393	391
136 304401	Advertising				262	156
136 304501	Operating Rental & Leases				377	
136 304590	Rent-Facilities Maint			792	864	2,527
136 304690	Insurance-Interfund			258	281	544
136 304901	Miscellaneous			126	389	468
Obj 004	Other Services - Charges			3,801	5,947	7,799
Sub 030	DOC			43,815	88,768	98,505
Commissioners						
Salaries						
136 401001	Salaries & Wages			72,486	60,269	45,026
136 401002	Salaries-Overtime				670	88
Obj 001	Salaries			72,486	60,939	45,114
Personnel Benefits						
136 402002	Benefits-Direct			19,973	25,759	15,388
Obj 002	Personnel Benefits			19,973	25,759	15,388
Supplies						
136 403101	Office & Operating Supplies			1,506	977	672
136 403501	Small Tools & Minor Equipmen				140	177
136 403502	Computer Software				140	
136 403590	Small Attrac Computer/Monito				419	265
Obj 003	Supplies			1,506	1,676	1,114
Other Services - Charges						
136 404101	Professional Services				140	177
136 404191	Prof Serv-Purchasing			57	126	80
136 404192	Prof Serv-Tech Services			1,306	2,894	2,058
136 404201	Communications-Telephone				279	102
136 404202	Communications-Postage				168	106
136 404301	Travel			74	419	265
136 404401	Advertising				279	106
136 404501	Operating Rental & Leases				402	

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department						
Commissioners						
Other Services - Charges						
136 404590	Rent-Facilities Maint			416	921	1,716
136 404690	Insurance-Interfund			135	299	370
136 404901	Miscellaneous			263	419	318

Obj 004	Other Services - Charges			2,251	6,346	5,298

Sub 040	Commissioners			96,217	94,720	66,914
Fixed Assets						
Salaries						
136 501001	Salaries & Wages			32,478	29,684	39,279
136 501002	Salaries-Overtime			9	330	77

Obj 001	Salaries			32,487	30,014	39,356
Personnel Benefits						
136 502002	Benefits-Direct			10,983	12,688	13,424
136 502004	Benefits-Bank Accruals			1-		

Obj 002	Personnel Benefits			10,982	12,688	13,424
Supplies						
136 503101	Office & Operating Supplies			363	481	586
136 503501	Small Tools & Minor Equipmen				69	154
136 503502	Computer Software				69	
136 503590	Small Attrac Computer/Monito				206	231

Obj 003	Supplies			363	825	971
Other Services - Charges						
136 504101	Professional Services			598	69	154
136 504191	Prof Serv-Purchasing			116	62	70
136 504192	Prof Serv-Tech Services			2,653	1,425	1,795
136 504201	Communications-Telephone				138	89
136 504202	Communications-Postage				83	93
136 504301	Travel			32	206	231
136 504401	Advertising				138	93
136 504501	Operating Rental & Leases				198	
136 504590	Rent-Facilities Maint			844	454	1,497
136 504690	Insurance-Interfund			274	147	323
136 504901	Miscellaneous			96	206	277

Obj 004	Other Services - Charges			4,612	3,126	4,622

Sub 050	Fixed Assets			48,444	46,653	58,373

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Financial Services Department						
Purchasing						
Salaries						
136 601001	Salaries & Wages			871		6,394
136 601002	Salaries-Overtime					13

Obj 001	Salaries			871		6,407
Personnel Benefits						
136 602002	Benefits-Direct			316		2,185

Obj 002	Personnel Benefits			316		2,185
Supplies						
136 603101	Office & Operating Supplies			6		95
136 603501	Small Tools & Minor Equipmen					25
136 603590	Small Attrac Computer/Monito					38

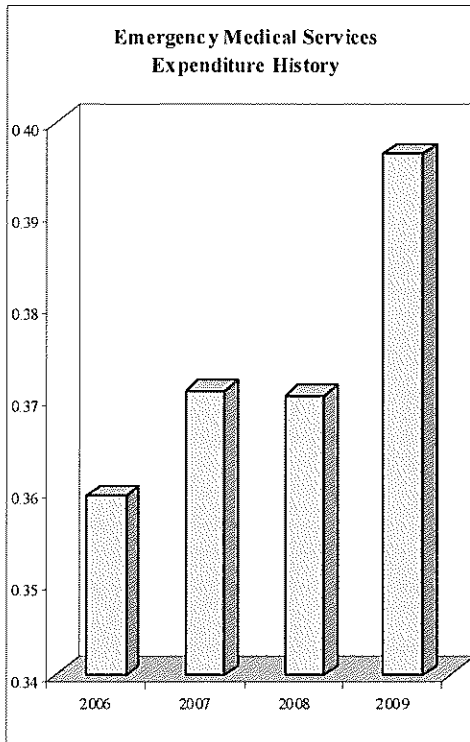
Obj 003	Supplies			6		158
Other Services - Charges						
136 604101	Professional Services					25
136 604191	Prof Serv-Purchasing					11
136 604192	Prof Serv-Tech Services					292
136 604201	Communications-Telephone					14
136 604202	Communications-Postage					15
136 604301	Travel					38
136 604401	Advertising					15
136 604590	Rent-Facilities Maint					244
136 604690	Insurance-Interfund					53
136 604901	Miscellaneous			1		45

Obj 004	Other Services - Charges			1		752

Sub 060	Purchasing			1,194		9,502

Fnd 136	Financial Services Department			281,371	339,227	378,258

Emergency Medical Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	195,501	197,317	207,500	198,332
Personnel Benefits	40,104	46,276	47,259	50,202
Supplies	34,111	35,430	32,000	46,000
Other Services & Charges	89,761	91,801	83,523	102,015
Capital Outlay	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	359,477	370,824	370,282	396,549
Ending Fund Balance	264,039	287,205	237,039	-
Total Budget			607,321	396,549
Staffing / FTE's	3.00	3.00	3.00	3.00

Program Description:

The Yakima County Department of Emergency Medical Services (EMS) is an administrative agency responsible for providing services, support and programs related to the delivery of emergency medical services within Yakima County. The primary areas of responsibility include EMS quality improvements, general administration, EMS system development, training and continuing medical education, public information and prevention programs, support to the Yakima County Medical Program Director and EMS council, and EMS incident data collection.

Major Objectives:

Revenue/Expenditure Comment:

The major source of revenue comes from a countywide emergency medical service levy that began in 1991 and was renewed by the voters for another six years in 2002. It is a regular property tax in the amount of 0.25 cents per \$1,000 of assessed value. A portion goes to fund the department, with the remainder distributed among the city and county fire departments for the provision of EMS. The Department of Emergency Medical Services also acquires revenue from a variety of other sources that include state grants, administrative fees, and student tuition for training courses.

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Medical Services					
REVENUES					
140 14030800001	Beginning Fund Balance			237,039	
140 14031110001	Real Property	323,142	343,312	348,879	355,267
140 14031130001	Sale of Tax Title Property	30	10	3	
140 14031720001	Leasehold Excise Tax	3,772	3,325	2,230	2,000
140 14031912001	Pers. Prop. Late File Penlty				
140 14033404901	Dept of Health-Trauma Fund	30,090	24,937	22,444	26,932
140 14033602511	In Lieu of Taxes- State			232	
140 14034250001	Emergency Service Fees-Admin	3,778	2,750	2,750	2,750
140 14034250002	Emergency Service Fees-Train	645	3,203	2,600	1,000
140 14034250003	Emergency Serv Fees-EMT Trai	11,360	16,253	7,560	8,500
140 14036910001	Sale of Scrap & Junk		1		
140 14036990001	Other Misc Revenue	278	200	65	100
140 14136990016	Misc Revenue-Out of District			914	
Fnd 140	Emergency Medical Services	373,096	393,991	387,676	396,549

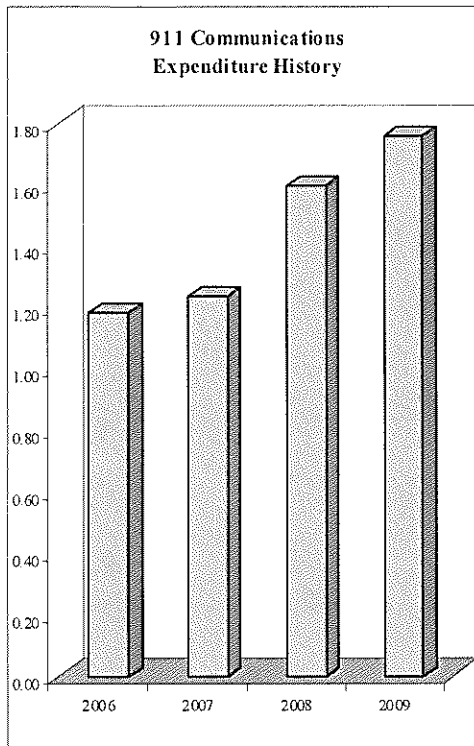
2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance				237,039	
Obj 000	Reclassification & Cost Alloc.				237,039	
Salaries						
140 1401001	Salaries & Wages	142,185	146,736	129,611	157,500	138,332
140 1401002	Salaries-Overtime	7,630	8,803	3,961		
140 1401003	Salaries-Extra Help	44,650	41,310	34,002	50,000	60,000
140 1401010	Accrued Annual Leave	1,135	398			
140 1401011	Accrued Comp Time	100-	72	72-		
Obj 001	Salaries	195,501	197,317	167,502	207,500	198,332
Personnel Benefits						
140 1402002	Benefits-Direct	40,104	46,194	40,037	47,259	50,202
140 1402004	Benefits-Bank Accruals		82	219-		
Obj 002	Personnel Benefits	40,104	46,276	39,818	47,259	50,202
Supplies						
140 1403101	Office & Operating Supplies	5,015	7,363	1,477	4,000	5,000
140 1403107	Supplies-Training	9,784	14,511	4,855	10,000	15,000
140 1403190	Supplies-Interfund	2,717	1,171	1,202	3,000	4,000
140 1403501	Small Tools & Minor Equipmen	490	1,364	200	2,000	3,000
140 1403502	Computer Software	1,515	1,569			
140 1403503	Small Tools-Training	10,107	3,696	2,286	9,000	15,000
140 1403590	Small Attrac-Tracked Invento	4,484	5,755	1,416	4,000	4,000
Obj 003	Supplies	34,111	35,430	11,436	32,000	46,000
Other Services - Charges						
140 1404101	Professional Services	1,710	2,304	1,115	840	1,781
140 1404118	Prof Serv-Audit	219	235			
140 1404129	Prof Serv-MPD	14,300	13,200	9,900	13,200	13,200
140 1404191	Prof Serv-Purchasing Serv	2,059	927	989	1,079	1,079
140 1404192	Prof Serv-Info Serv	7,969	9,431	9,556	10,425	8,123
140 1404201	Communications-Telephone	7,990	9,201	6,316	6,000	7,500
140 1404202	Communications-Postage	531	624	597	500	1,000
140 1404301	Travel	14,577	19,910	15,108	15,000	25,000
140 1404401	Advertising			724		
140 1404501	Operating Rentals & Leases	7,740	3,897	2,657	5,000	5,000
140 1404503	Rentals-Office	18,505	18,505	28,633	22,206	25,870
140 1404601	Insurance	578	567	561	634	561
140 1404690	Insurance-Interfund	5,022	1,498	1,502	1,639	2,682
140 1404701	Utility Services	1,348	1,567	1,204	1,500	1,500

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Medical Services					
EMS-Administration					
Other Services - Charges					
140 1404801 Repairs & Maintenance	4,593	67		3,000	3,000
140 1404901 Miscellaneous	2,192	284	2,590	1,000	2,719
140 1404911 Misc-Training	290	1,360	1,050	1,500	3,000
140 1404940 Miscellaneous-Judgements	124	99			
140 1404945 Misc-Interest on Tax Refunds	15	28	35		
Obj 004 Other Services - Charges	89,761	83,703	82,538	83,523	102,015
Sub 140 EMS-Administration	359,478	362,726	301,293	607,321	396,549
EMS-White Pass					
Other Services - Charges					
140 1414101 Professional Services		8,098	6,762		
Obj 004 Other Services - Charges		8,098	6,762		
Sub 141 EMS-White Pass		8,098	6,762		
Fnd 140 Emergency Medical Services	359,478	370,824	308,055	607,321	396,549

911 Communications



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Supplies	-	-	-	-
Other Services & Charges	1,183,894	1,235,006	1,147,858	1,305,566
Capital Outlay	-	-	450,000	450,000
Total Expenditures	1,183,894	1,235,006	1,597,858	1,755,566
Ending Fund Balance	810,758	1,050,778	268,639	644,434
Total Budget			1,866,497	2,400,000

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:

Provide emergency call receiving to all areas of Yakima County.

Revenue/Expenditure Comment:

All revenues are generated from the constituent voted tax. Expenditures are contracted with the City of Yakima.

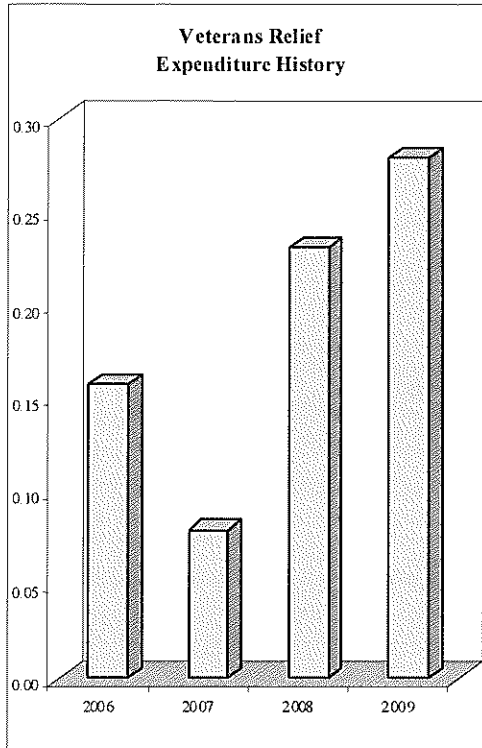
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
911						
	REVENUES					
141 14130800001	Beginning Fund Balance				637,497	1,150,000
141 14131741001	911 Switched Access Lines	582,158	596,779	435,173	575,000	525,000
141 14131742001	911 Wireless Access Lines	681,737	749,762	606,592	650,000	725,000
141 14133401801	Military-Emergency Managemen	45,000	113,413	5,257		
141 14136111001	Investment Interest	5,413	5,766	3,322	4,000	
141 14136132001	Unrealized Gain/Losses on In	182	454	253-		
141 14136910001	Sale of Scrap and Junk		377			
141 14136990001	Misc-Other		8,475			
Fnd 141	911	1,314,490	1,475,026	1,050,091	1,866,497	2,400,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
911						
	Reclassification & Cost Alloc.					
141 1410200	Ending Fund Balance				268,639	644,434
Obj 000	Reclassification & Cost Alloc.				268,639	644,434
	Other Services - Charges					
141 1414101	Professional Services	1,183,894	1,235,042	960,361	1,147,858	1,305,566
141 1414901	Miscellaneous		37-			
Obj 004	Other Services - Charges	1,183,894	1,235,006	960,361	1,147,858	1,305,566
	Capital Outlay					
141 1416401	Machinery & Equipment				450,000	450,000
Obj 006	Capital Outlay				450,000	450,000
Sub 141	911	1,183,894	1,235,006	960,361	1,866,497	2,400,000
Fnd 141	911	1,183,894	1,235,006	960,361	1,866,497	2,400,000

Veterans Relief



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Supplies	40,566	27,202	29,400	53,081
Other Services & Charges	116,691	52,118	201,600	226,419
Debt Interest	-	-	-	-
Total Expenditures	157,257	79,320	231,000	279,500
Ending Fund Balance	31,284	78,120	-	-
Total Budget			231,000	279,500

Program Description:

This program assists destitute veterans who have exhausted all other sources of help. Veterans' organizations process all applications for assistance. To qualify, veterans must be Washington State residents for one year, have received an honorable discharge, and be classified as indigent, based on their income level.

Money released to veterans through this program can only be used for items of necessity, i.e. food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, property taxes and burial benefits.

Major Objectives:

To provide relief to indigent veterans in Yakima County.

Revenue/Expenditure Comment:

RCW 73.08.080 authorizes the County to collect taxes for the purpose of aiding honorably discharged veterans.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Veterans Relief						
REVENUES						
150 15030800001	Beginning Fund Balance				45,000	121,500
150 15031110001	Real Property	120,471	123,967	125,532	185,000	155,000
150 15031130001	Sale of Tax Title Property	11	3	1		
150 15031912001	Pers. Prop. Late File Penlty					
150 15033602511	In Lieu of Taxes- State			83		
150 15036111001	Investment Interest	3,314	2,187	2,709	1,000	3,000
150 15036711039	Donations-Veterans Relief	100				
150 15036990001	Other Misc Revenue	825				

Fnd 150	Veterans Relief	124,721	126,157	128,326	231,000	279,500

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Veterans Relief						
Soldiers & Sailors						
Soldiers & Sailors In-House						
Salaries						
150 1501001	Salaries & Wages			12,286		11,047
150 1501002	Salaries-Overtime			455		
150 1501011	Accrued Comp Time			5		

Obj 001	Salaries			12,745		11,047
Personnel Benefits						
150 1502002	Benefits-Direct			3,355		4,034
150 1502004	Benefits-Bank Accruals			380-		

Obj 002	Personnel Benefits			2,975		4,034
Supplies						
150 1503101	Office & Operating Supplies	29,857	1,448	2,238	3,500	2,000
150 1503201	Fuel Consumed	10,810	356	50	900	500
150 1503501	Small Tools & Minor Equipmen	2		406		1,000
150 1503590	Small Attrac-Tracked Invento			327		1,000

Obj 003	Supplies	40,669	1,804	3,021	4,400	4,500
Other Services - Charges						
150 1504101	Professional Services	8,400	600			
150 1504118	Prof Serv-Audits	67	98			200
150 1504137	Prof Serv-Program Support	25,352	31,604	23,041	40,000	40,000
150 1504191	Prof Serv-Purchasing Serv	924	1,288	1,981	2,161	1,261
150 1504201	Communications-Telephone			392	500	100
150 1504202	Communications-Postage	6	155	57	50	100
150 1504301	Travel	2,363	1,800	2,541	3,000	2,000
150 1504401	Advertising			328		500
150 1504501	Operating Rentals & Leases	675		505		500
150 1504701	Utility Services	3,081	799		2,000	
150 1504901	Miscellaneous-UV Post 379	66,934	600	82	110,000	168,978
150 1504902		8,847			43,000	
150 1504940	Miscellaneous-Judgements	36	28			
150 1504945	Misc-Interest on Tax Refunds	6	10	13		

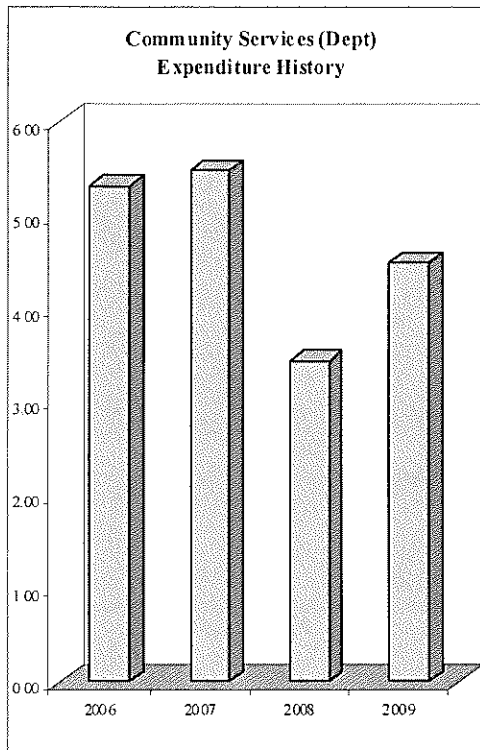
Obj 004	Other Services - Charges	116,691	36,982	28,940	200,711	213,639

Sub 150	Soldiers & Sailors In-House	157,361	38,786	47,681	205,111	233,220

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Veterans Relief						
Soldiers & Sailors- Upper Valley						
Supplies						
150 1513101	Office & Operating Supplies		16,746	18,134	15,000	22,000
150 1513201	Fuel Consumed		6,300	9,653	10,000	10,000
Obj 003	Supplies		23,046	27,787	25,000	32,000
 Other Services - Charges						
150 1514101	Professional Services		2,400	385		3,000
150 1514301	Travel		3	180		
150 1514501	Operating Rentals & Leases			2,375		
150 1514701	Utility Services		2,613	3,322	889	5,280
150 1514801	Repairs & Maintenance			519		
150 1514901	Miscellaneous		9,000	37		1,000
Obj 004	Other Services - Charges		14,016	6,818	889	9,280
Sub 151	Soldiers & Sailors- Upper Valley		37,062	34,605	25,889	41,280
 Soldiers & Sailors- Lower Valley						
Supplies						
150 1523101	Office & Operating Supplies		1,731	1,887		1,000
150 1523201	Fuel Consumed		621	1,138		500
Obj 003	Supplies		2,352	3,026		1,500
 Other Services - Charges						
150 1524101	Professional Services		300			1,000
150 1524501	Operating Rentals & Leases			590		
150 1524701	Utility Services		520	1,220		1,500
150 1524901	Miscellaneous		300			1,000
Obj 004	Other Services - Charges		1,120	1,810		3,500
Sub 152	Soldiers & Sailors- Lower Valley		3,472	4,836		5,000
Fnd 150	Veterans Relief	157,361	79,320	87,122	231,000	279,500

Community Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	161,936	162,704	538,507	481,862
Personnel Benefits	32,505	36,603	183,658	166,966
Supplies	9,290	11,702	4,550	14,071
Other Services & Charges	531,980	151,019	174,865	486,108
Intergovernmental Services	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	5,000	-	-	-
Programs	3,391,266	2,949,652	2,542,983	3,343,604
Total Expenditures	4,131,977	3,311,680	3,444,563	4,492,611
Ending Fund Balance	1,184,971	2,163,799	-	-
Total Budget			3,444,563	4,492,611
Staffing / FTE's	9.85	12.00	13.00	17.00

Program Description:

Community Services performs the administrative functions of planning, program development, funding, and coordination of services in the areas of mental health, developmental disabilities, chemical dependency and prevention activities, and administers the Veteran's Relief Fund, as provided in RCW 73.08.

The Alcohol/Drug Assessment and Referral Center provides alcohol/drug evaluations and treatment placement for persons convicted of DUI, for public assistance eligible persons, and felons with alcohol or drug related problems. It conducts these evaluations for Yakima County Superior Court, DSHS, and Drug Court. It also supervises clients and provides urinalysis monitoring for the Courts, the Department of Corrections, and Drug Court. The program determines public assistance eligibility for indigent clients, refers these clients to the appropriate treatment, and renders case management to all regardless of their status.

Major Objectives:

- Provide financial and technical support to the Mentally Ill Chemically Addicted (MICA) program at JOTC.
- Place persons needing alcohol or drug treatment with the appropriate agency.
- Support Yakima County's Drug Court.
- Monitor drug free behavior via urinalysis and breath analysis.
- Monitor treatment agencies via the Treatment Provider's Alliance and contracts for treatment services.
- Review all contracts and fiscal spending through Grant Management and Assessment Services audits.
- Provide fiscal assistance to qualified veterans.
- Continue supporting YAMI – Yakima.
- Represent Yakima County on the GCRSN Board of Directors dealing with mental health issues.
- Work with DOC to provide chemical dependency and mental health services to inmates.
- Work with Port of Sunnyside to ensure the development of a new facility for Horizon of Sunnyside using SIED funds.

Community Services (Continued)

- Transform our system of delivering services to people with developmental disabilities from one directed by the system to one directed by individuals with developmental disabilities and their families.
- Continue supporting programs that promote community employment and integration for people with developmental disabilities.
- Develop and support programs that engage people with developmental disabilities in valued community activities.

Revenue/Expenditure Comment:

- This department is funded primarily through contracts with DSHS and is not dependent on funds from the County's General Fund.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Services						
REVENUES						
151 15130800001	Beginning Fund Balance				12,069	
151 15131110001	Real Property	267,619	275,428	278,941	232,772	312,668
151 15131130001	Sale of Tax Title Property	25	8	2		
151 15131912001	Pers. Prop. Late File Penlty					
151 15133602511	In Lieu of Taxes- State			185		
151 15133606941	Liquor Excise Tax	2,057	2,871	3,073	2,500	3,400
151 15133606951	Liquor Board Profits	4,924	5,551	3,869	5,300	5,700
151 15136111001	Investment Interest	40,511	67,112	60,449		
151 15136132001	Unrealized Gain/Losses on In	1,342				
151 15136910001	Sale of Scrap and Junk			18		
151 15139700001	Operating Transfers In		63,358			
151 151233867001	Intergov-Alcoholism Serv(2%)	30,613	26,388	33,197	25,000	49,403
151 151236990001	Misc Revenue		297,725	140,782		
151 151433404681	DDD Grant-in-Aid			14,040		
151 151436990011	Misc-Reimbursement of Costs	25	1,500			
151 151436990016	Misc Revenue		4,493			
151 151439700001	Oper Trans In-Gen Fund-CIT			120,000		
151 151733314228	FBG-Community Development	3,010	2,051	3,000	3,000	5,010
151 151733404651	ST-Grant in Aid	72,685	287			
151 151733404681	DDD Grant-in-Aid	136,711	151,134	108,104	140,939	210,626
151 151733893958	PHP INTERGOVERNMENTAL	287,766	337,200	386,254	360,000	442,200
151 151933404651	St - Grant in Aid	256,714	120,000	110,000	120,000	120,000
Fnd 151	Community Services	1,104,003	1,355,105	1,261,915	901,580	1,149,007

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Services						
Reclassification & Cost Alloc.						
ODt 0137	Oper Trans Out-HIDTA	5,000				
Obj 000	Reclassification & Cost Alloc.	5,000				
Salaries						
ODt 1001	Salaries & Wages	156,126	155,858	152,581	538,507	481,862
ODt 1002	Salaries-Overtime	5,740	5,119	1,172		
ODt 1003	Salaries-Extra Help	1,461	31			
ODt 1010	Accrued Annual Leave	1,390	1,697			
ODt 1011	Accrued Comp Time			938		
Obj 001	Salaries	161,936	162,704	154,691	538,507	481,862
Personnel Benefits						
ODt 2002	Benefits-Direct	32,505	36,603	36,975	183,658	166,966
ODt 2004	Benefits-Bank Accruals			539		
Obj 002	Personnel Benefits	32,505	36,603	37,514	183,658	166,966
Supplies						
ODt 3101	Office & Operating Supplies	5,899	7,885	9,397	4,550	10,016
ODt 3501	Small Tools & Minor Equipment	87	1,866	151		
ODt 3502	Computer Software		212	389		655
ODt 3590	Small Attrac-Tracked Inventory	3,304	1,738	1,539		3,400
Obj 003	Supplies	9,290	11,702	11,475	4,550	14,071
Other Services - Charges						
ODt 4101	Professional Services	896	2,739	7,475	10,140	7,600
ODt 4118	Prof Serv-Audits	4,271	4,137		2,100	1,700
ODt 4125	Prof Serv-Indirect Costs	29,781	29,048	23,616	29,048	28,356
ODt 4137	Prof Serv-Program Support	47,222	57,014	102,537	86,782	120,671
ODt 4191	Prof Serv-Purchasing Serv	968	1,920	884	1,020	1,021
ODt 4192	Prof Serv-Tech Services	22,198	18,961	14,709	16,990	23,149
ODt 4201	Communication-Telephone	2,619	3,609	2,170	3,140	2,314
ODt 4202	Communication-Postage	432	556	854	308	1,427
ODt 4301	Travel	8,255	7,425	7,858	6,770	5,307
ODt 4401	Advertising			228		
ODt 4501	Operating Rentals & Leases	1,347	922	60		
ODt 4590	Rent-Facilities Maintenance	8,468	7,524	6,514	7,524	7,673
ODt 4690	Insurance-Interfund	6,349	3,434	4,244	4,903	7,663
ODt 4801	Repairs - Maintenance	1,195	540	256		568
ODt 4901	Miscellaneous	103,925	13,105	2,405	6,140	114,231
ODt 4902	Misc-Dues			1,431		

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Services					
Other Services - Charges					
ODt 4940 Misc-Judgements	72	63			
ODt 4945 Misc-Interest on Tax Refunds	13	23	28		
ODt 4990 Misc Serv & Charges-Interfund	293,970		74,740		164,428

Obj 004 Other Services - Charges	531,980	151,019	250,008	174,865	486,108
Intergovernmental Services					
ODt 5301 External Taxes & Oper Assess			18		

Obj 005 Intergovernmental Services			18		

Fnd 151 Community Services	740,712	362,028	453,705	901,580	1,149,007

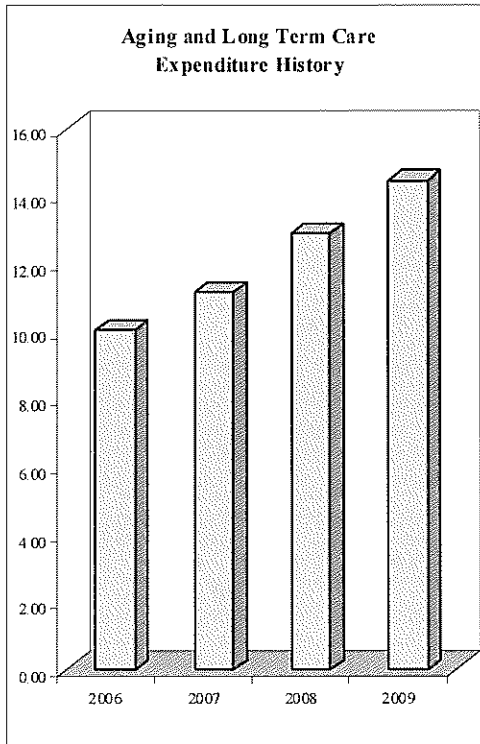
**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	13,278	5,078	4,764		
152 15236132001	Unrealized Gain/Losses on In	505				
152 152133393243	Fed-Prev/Early Intrvntion-NF	501				
152 152233393243	Fed-Prev/Early Intrvntion-NF	313,008				
152 152333316588	Violence Against Women Formu	6,696		2,126		
152 152333393243	Fed-Prev/Early Intrvntn-Jail	97,125	146,768	205,971		
152 152433316588	DOJ-STOP		25,341	17,845		26,018
152 152433393243	Fed-Prev/Early Intrvntn-Jail	35,527			431,000	303,624
152 152433404611	DSHS CAK			30,300		31,845
152 152433404651	ST-Grant in Aid		7,660	37,500		
152 152433404681	DDD Grant-in-Aid-Real Choice			233,459		
152 152439700001	Oper Trans In-Gen Fund-CIT			30,000		
152 152533393252	Healthy Comm Access Plan	386,882	115,583		50,000	52,433
152 152733314228	FBG-Community Development	196,873	189,548	189,548	247,917	131,721
152 152733404611	DSHS CAK			71,534		
152 152733404681	DDD Grant-in-Aid	2,364,590	2,445,425	1,687,598	1,985,992	2,797,963
Fnd 152	Community Services-Program	3,414,985	2,935,404	2,510,645	2,714,909	3,343,604

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Services-Program						
Reclassification & Cost Alloc.						
ODt 0100	Operating Transfers Out			67,939		
Obj 000	Reclassification & Cost Alloc.			67,939		
Salaries						
ODt 1001	Salaries & Wages	635,828	109,291	105,699		232,538
Obj 001	Salaries	635,828	109,291	105,699		232,538
Supplies						
ODt 3101	Office & Operating Supplies	16,413	2,269		3,425	1,000
ODt 3501	Small Tools & Minor Equipment	16,273				
Obj 003	Supplies	32,686	2,269		3,425	1,000
Other Services - Charges						
ODt 4101	Professional Services	89,035	49,443		323,000	
ODt 4118	Prof Serv-Audits				300	
ODt 4132	Prof Serv-Training	138				
ODt 4137	Prof Serv-Program Support	36,486	31,966	20,833	29,500	28,519
ODt 4202	Communication-Postage	1	3			
ODt 4301	Travel	28,708	17,542	5,997	2,600	
ODt 4501	Operating Rentals & Leases	445				
ODt 4901	Miscellaneous	2,371,067	2,549,590	2,488,928	2,202,917	2,955,671
ODt 4902	Misc-Dues			29,625		31,845
ODt 4906	Misc-Other	196,873	189,548	185,592	153,167	94,031
Obj 004	Other Services - Charges	2,722,753	2,838,092	2,730,974	2,711,484	3,110,066
Fnd 152	Community Services-Program	3,391,266	2,949,652	2,904,613	2,714,909	3,343,604

Aging and Long Term Care (ALTC)



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	3,280,603	3,400,632	3,790,067	4,259,898
Personnel Benefits	898,603	1,052,978	1,337,676	1,564,518
Supplies	305,746	139,518	113,664	120,366
Other Services & Charges	1,029,170	1,070,015	1,030,669	1,085,375
Capital Outlay	49,358	-	62,393	109,877
Debt Interest	-	35	-	-
Programs	4,463,721	5,487,001	6,530,028	7,307,616
Total Expenditures	10,027,201	11,150,179	12,864,497	14,447,650
Ending Fund Balance	745,507	932,018	-	-
Total Budget			12,864,497	14,447,650
Staffing / FTE's	86.55	102.51	97.91	101.46

Program Description:

ALTC is responsible to manage, plan, coordinate, educate, and advocate for a comprehensive long-term care system.

ALTC is responsible for administrative operations and procedures which promote the advancement of long term care services. The administrative functions which are performed at ALTC consist of:

- LTC program development
- Advocating through legislation
- Contract management and service delivery assessments
- Planning coordination with agencies to address unmet needs
- Direct delivery of services through Senior Information and Assistance and Copes/Personal Care RN Oversight
- Special projects coordinated with other agencies in order to response to LTC issues

The mission of the Southeast Washington Office of Aging and Long Term Care (ALTC) is to maximize the degree of independence and quality of service within agencies providing, and to individuals using, community based services.

Major Objectives:

- Keep apprised of current technological advances and explore private sponsorship of technologies.
- Actively expand our market and share our expertise with the public and private sectors.
- Emphasize customer/client focus in all services.
- Work with other State and Federal entities to strategically plan directions and services.
- Support self-directed quality management.

Revenue/Expenditure Comment:

The emphasis on community based services has had a dramatic impact on staffing and budgets. There is an increase in funding for Medicaid funded services and staffing increase requests for I & A, Personal Care and Administration to administer the additional responsibilities.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Aging and Long-Term Care						
REVENUES						
153 133317231	Title V Employment	3,460	410	8,051		
153 133317232	Title V-Administration				8,547	9,388
153 133393778	DDD Nursing Services				62,701	113,548
153 133393779	DDD Caregiver Training				28,900	
153 133397141	Title XIX Personal Care-Serv				50,000	50,000
153 133397142	Title XIX-Administration				193,100	201,744
153 133397146	Title XIX-Case Management	176,614	2,161,377		3,860,661	4,402,125
153 133397148	T19-Adult Day Health Admin	2,600	1,300	2,600	2,600	3,200
153 133397782	Title XIX Training				242,000	
153 133397787	T-19 Match w/SCSA of Local	34,096	80,301	65,363	128,000	83,000
153 133404610	SCSA State Grants	447,999	245,121	351,413	390,782	380,564
153 133404622	DSHS-Care Givers Conference			900		
153 133404626	DSHS-Training Access	13,845	20,273	18,196	18,000	18,000
153 133404630	Pharmacy Connections	418	102	2,338	17,560	17,560
153 133404631	Respite Care Program	146,483	71,921			
153 133404650	Kinship Caregiver Support	9,201	1,681	8,344	7,600	8,000
153 133404681	DDD Grant in Aid	88,886	1,957,487	66,359		
153 133404690	DSHS-Chore	130,814				
153 133404691	SCSA Training				7,000	
153 133404693	Family Caregiver Support	46,301	91,755	209,740	203,297	266,131
153 133404696	Limited Mobility Project		44,023		97,200	74,520
153 133855001	HUD-Case Management				16,567	18,135
153 133855144	Copes	3,400,326		4,065,573		
153 133855147	Training - ALTC	260,759	293,411	262,986		268,745
153 133855148	Training - Contractor	147,145	142,576			
153 136990017	Misc-Workshop Registration	4,782	4,458	5,839		90
153 433404645	Home Care Quality Authority	116,610	170,373	176,714	213,415	191,891
153 15333310501	Nutrition-USDA	135				
153 15333310502	Sr Farmers Mkt Nutrition Prg				4,500	2,033
153 15333393043	Title III E	135,663	130,564	121,259	150,397	122,567
153 15333396331	Title III-B - Administration	319,724	226,159	174,205	262,759	352,721
153 15333396351	Nutrition - C-1	50,994	56,734	46,187	56,733	55,274
153 15333396352	Nutrition - C-2	39,000	52,324	44,885	58,302	63,117
153 15333396411	Title III-D - Services					4,546
153 15336111001	Investment Interest	7,196	24,256	15,945		15,000
153 15336711001	Donations form Private Sourc	500		772		
153 15336711022	Donation-Emergency-Ellensbur			75		1,700
153 15336711023	Donation-Emergency-Kennewick		765	110	1,000	1,000
153 15336711027	Donation-Emergency-Clarkston	6,366	6,558	7,763	8,100	8,300
153 15336711091	Ms Society			590		
153 15336711092	WA Dental Service Foundation			68,000		
153 15336910001	Sale of Scrap and Junk	137	597	850		
153 15336990001	Other Misc Revenue	18,958	39,263	15,112	244,748	407,135
153 15336990026	Misc-Travel Reimbursement	3,219	4,463	3,081		
Fnd 153	Aging and Long-Term Care	5,612,232	5,828,254	5,743,250	6,334,469	7,140,034

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Aging and Long-Term Care						
Salaries						
ODt 1001	Salaries & Wages	3,187,573	3,324,390	3,184,509	3,790,067	4,258,246
ODt 1002	Salaries-Overtime	52,704	57,011	67,966		1,652
ODt 1003	Salaries-Extra Help	12,358	14,623	1,125		
ODt 1010	Accrued Annual Leave	18,074	2,938-			
ODt 1011	Accrued Comp Time	1,828	1,365-	9,267		
ODt 1012	Salaries-Training	8,066	8,912	13,224		
Obj 001	Salaries	3,280,603	3,400,632	3,276,091	3,790,067	4,259,898
Personnel Benefits						
ODt 2002	Benefits-Direct	902,027	1,051,572	1,057,876	1,337,676	1,564,518
ODt 2003	Benefits-Indirect	587-				
ODt 2004	Benefits-Bank Accruals	2,837-	1,407	12,217-		
Obj 002	Personnel Benefits	898,603	1,052,978	1,045,659	1,337,676	1,564,518
Supplies						
ODt 3101	Office & Operating Supplies	96,060	73,976	77,586	97,572	99,709
ODt 3109	Supplies-Food	555	1,409	1,266		
ODt 3201	Fuel Consumed	13,236	14,074	15,304	16,001	19,757
ODt 3501	Small Tools & Minor Equipment	48,613	14,378	14,882	91	900
ODt 3502	Computer Software	8,617	374	1,169		
ODt 3590	Small Attrac-Tracked Inventory	138,666	35,308	48,516		
Obj 003	Supplies	305,746	139,518	158,722	113,664	120,366
Other Services - Charges						
ODt 4101	Professional Services	63,454	65,087	60,693	84,915	47,165
ODt 4118	Prof Serv-Audits	959	8,075			
ODt 4125	Prof Serv-Indirect Costs	82,707	92,928	82,726	90,392	96,183
ODt 4132	Prof Serv-Training	147,446	144,912			
ODt 4137	Prof Serv-Program Support	87,396	117,818	96,798	105,001	120,133
ODt 4191	Prof Serv-Purchasing Serv	10,643	8,821	9,213	9,966	9,937
ODt 4192	Prof Serv-Tech Services	2,563	918	455	496	690
ODt 4201	Communication-Telephone	54,656	55,971	51,504	60,766	62,397
ODt 4202	Communication-Postage	20,520	21,639	23,723	31,026	27,065
ODt 4301	Travel	104,354	95,768	99,314	117,521	125,413
ODt 4401	Advertising	22,172	21,372	27,304	31,433	38,847
ODt 4501	Operating Rentals & Leases	275,611	285,118	311,708	262,460	282,556
ODt 4601	Insurance	100	110	50	192	
ODt 4690	Insurance-Interfund	53,910	31,241	34,555	37,696	74,159
ODt 4701	Utilities-Services	21,408	24,027	22,501	20,652	28,034
ODt 4801	Repairs - Maintenance	48,155	59,378	38,929	55,504	51,578
ODt 4901	Miscellaneous	33,117	36,833	48,313	121,601	121,218
ODt 4911	Misc-Training			60	1,048	
Obj 004	Other Services - Charges	1,029,170	1,070,015	907,845	1,030,669	1,085,375

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Aging and Long-Term Care					
Capital Outlay					
ODt 6401 Machinery & Equipment	49,358			62,393	109,877

Obj 006 Capital Outlay	49,358			62,393	109,877
Debt Service-Interest					
ODt 8101 Int on Sht-Trm External Debt		35			

Obj 008 Debt Service-Interest		35			

Fnd 153 Aging and Long-Term Care	5,563,480	5,663,178	5,388,318	6,334,469	7,140,034

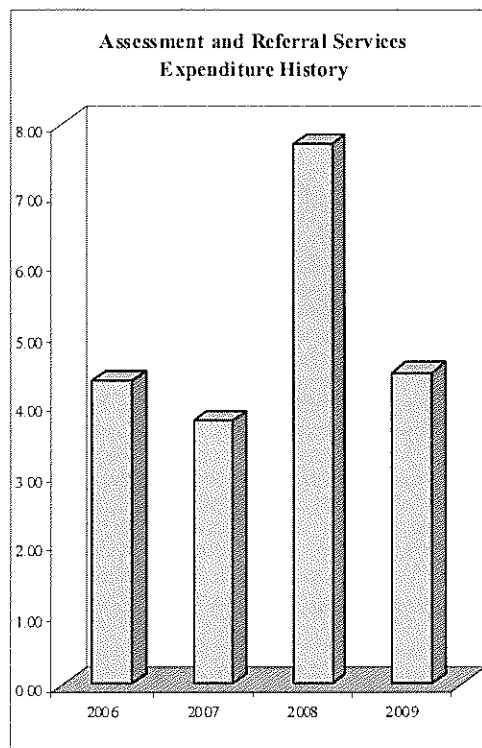
2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Aging & Long-Term Care-Program						
REVENUES						
154 133310561	Take Charge of Your Health	3,615				
154 133317235	Title V	40,985	62,940	40,264	76,953	78,408
154 133393053	Nutrition NSIP	162,714	203,460	191,264	200,304	203,439
154 133397146	Title XIX - Case Management		3,423		10,000	10,448
154 133397782	Title XIX Training				110,000	
154 133397783	DDD Caregiver Training				13,000	
154 133397784	Title XIX BHP				3,200,000	3,700,000
154 133397785	DDD Health Insurance				253,000	320,000
154 133397787	T-19 Med. Admin. Cost - I&A	2,962	1,751		2,000	2,000
154 133404610	SCSA State Grants	554,853	483,527	507,309	488,594	554,696
154 133404634	Respite Care Program	209,404	83,144			
154 133404650	Kinship Caregiver Support	124,818	140,177	136,400	122,840	122,500
154 133404651	Kinship Navigator	61,742	52,022	85,103	83,750	84,000
154 133404681	DDD Grant-In-Aid	26,983	10,842	7,261		
154 133404690	Chore		3,429			
154 133404691	SCSA Training				3,200	
154 133404692	SCSA BHP				62,000	90,000
154 133404693	Family Caregiver Support	29,920	110,245	217,745	244,651	346,906
154 133855145	Title XIX - Personal Case	5,064		9,953		
154 133855146	Agency Workers Health Ins	1,602,368	2,812,316	3,277,431	1,200,000	
154 133855148	Training Contractor			148,439	60,000	179,600
154 433404645	Home Care Quality Authority	666	988	4,268	5,300	6,852
154 15433393043	Title III E	206,933	123,477	110,875	121,303	122,911
154 15433395521	Elder Abuse	7,772	11,608	8,195	12,350	7,717
154 15433396331	Title III-B	378,463	415,609	331,727	439,125	336,672
154 15433396351	Nutrition - C1	462,009	413,018	464,955	574,864	497,465
154 15433396352	Nutrition - C2	475,009	518,999	546,086	599,768	568,054
154 15433396411	Title III-D	52,432	37,923	31,769	40,100	40,498
154 15436111001	Investment Interest	5,956	12,766	609		
154 15436711001	Donations from Private Sourc			57		
154 15436711012	Donations-United Way	3,493	3,240	2,577	3,000	3,000
154 15436711095	National Council on Aging			16,985	25,000	32,450
154 15436990001	Other Misc Revenue	45,343	3,534			
Fnd 154	Aging & Long-Term Care-Program	4,463,504	5,508,436	6,139,272	7,951,102	7,307,616

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Aging & Long-Term Care-Program						
Other Services - Charges						
ODt 4901	Miscellaneous	4,463,721	5,487,001	6,379,860	7,929,102	7,307,616
ODt 4902	Misc-Dues			18,349	22,000	
Obj 004	Other Services - Charges	4,463,721	5,487,001	6,398,209	7,951,102	7,307,616
Fnd 154	Aging & Long-Term Care-Program	4,463,721	5,487,001	6,398,209	7,951,102	7,307,616

Assessment & Referral Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	528,411	553,251	682,214	698,475
Personnel Benefits	167,003	189,420	267,670	290,898
Supplies	56,450	19,710	122,200	20,000
Other Services & Charges	3,581,418	3,003,437	6,650,909	3,439,891
Capital Outlay	-	-	-	-
Total Expenditures	4,333,282	3,765,818	7,722,993	4,449,264
Ending Fund Balance	407,622	227,791	-	3,000
Total Budget			7,722,993	4,452,264
Staffing / FTE's	14.00	17.50	18.75	15.00

Program Description:

Assessment and Referral Services Office is a centralized assessment program for persons who have a probable alcohol or other drug problem.

Assessment and Referral includes two main programs: ADATSA (Alcoholism and Drug Addiction Treatment and Support Act) Assessment and Case Monitoring services, and Adult Drug Court Assessment and Case Management services. In addition, four out-stationed staff are employed to work at DSHS offices across the county, providing services to welfare recipients and Child Protective Service participants. Federal substance abuse grants (ATR and WASBIRT) are also managed by the Assessment and Referral manager. Staff support is also provided to the Family Drug Court, and to the Juvenile Rehabilitation Administration in the form of specialized Case Management. The A&R Services Office is known to the community as the centralized information center when alcohol/drug assessment and treatment services are sought.

The staff includes one program manager, a clinical program supervisor, an office coordinator, eleven case managers, two recovery support technicians, and two support staff. The office is multicultural with six bilingual (Hispanic) staff members, and two Native Americans. Eight case managers are State Qualified Chemical Dependency Professionals and three Case Managers are employed in an experiential capacity, gaining experience and working toward their certificate as Chemical Dependency Professionals.

The program contracts for additional services with five non-profit agencies providing treatment services at ten sites strategically located throughout the County. In addition the program contracts with Education Services District 105 to provide Alcohol/Drug prevention coordination and prevention services throughout the County.

Assessment & Referral Services (Cont.)

Major Objectives:

Direct services provided include:

- Diagnostic assessment to determine a client's involvement with alcohol and/or other drugs;
- Treatment placement, when necessary;
- Case management and treatment monitoring;
- Transportation brokering for out-of-county placements;
- Urinalysis collection for Superior Court Adult Drug Court participants;
- Written reports to referring agencies, prosecutors, and courts.

Revenue/Expenditure Comment:

Revenue for Assessment and Referral Services is provided through State legislative appropriated grants and Federal grants.

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assessment & Referral					
REVENUES					
158 15830800001				50,000	
158 15836111001	8,523	4,997	1,619	7,500	500
158 15836910001		31	27	100	
158 15839700024		13,131	6,886		
158 158733393230	32,371	50,442	33,584	12,730	
158 158733393275	849,185			440,000	364,569
158 158733399921		3,826	2,232		
158 158733404644	3,764	8,166	13,702		4,650
158 158733404646		2,309	19,126		8,100
158 158733404650	104,673	80,763	205,935	277,147	86,179
158 158733404651				705,500	363,249
158 158733404670	7,049	164,903	152,520	6,507	76,466
158 158733404673		3,826	2,232		
158 158733404684	60,635	96,285			
158 158733404685	927	8,769			
158 158733404956	37,736	180,752	114,022	131,078	65,539
158 158933393230	5,165			37,550	
158 158933393243	694				
158 158933393275	658,950	24,820	552,116	220,000	364,568
158 158933393954	146,425			146,425	
158 158933401503	29,369				
158 158933404644	7,528				4,650
158 158933404650	148,759			285,461	86,180
158 158933404651	196,195	324,618	682,042	708,600	363,748
158 158933404655	11,014	31,577			
158 158933404656	9,704	27,707			
158 158933404670		12,744		6,507	76,466
158 158933404684	19,894				
158 158933404685	6,991				
158 158933404956	10,203			131,078	65,539
158 158934233002	40	21			
158 158934233004	91				
158 1587134233003		12	22		
Fnd 158 Assessment & Referral	2,355,886	1,039,701	1,786,064	3,166,183	1,930,403

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assessment & Referral						
Reclassification & Cost Alloc.						
ODt 0138	Oper Trans Out-Comm Serv		63,358			60,000
Obj 000	Reclassification & Cost Alloc.		63,358			60,000
 Salaries						
ODt 1001	Salaries & Wages	507,675	546,139	541,741	676,214	698,475
ODt 1002	Salaries-Overtime	13,148	1,038-	4,144	2,000	
ODt 1003	Salaries-Extra Help	6,274	5,851	6,377	4,000	
ODt 1010	Accrued Annual Leave	1,315	1,637			
ODt 1011	Accrued Comp Time		662	656-		
Obj 001	Salaries	528,411	553,251	551,606	682,214	698,475
 Personnel Benefits						
ODt 2002	Benefits-Direct	167,003	184,900	204,577	267,670	290,898
ODt 2004	Benefits-Bank Accruals		4,520	4,293-		
Obj 002	Personnel Benefits	167,003	189,420	200,284	267,670	290,898
 Supplies						
ODt 3101	Office & Operating Supplies	50,741	13,442	21,123	78,000	16,000
ODt 3201	Fuel Consumed	250		45,843		
ODt 3501	Small Tools & Minor Equipment	4,550	2,426	76	14,500	4,000
ODt 3502	Computer Software	345	424	435	5,200	
ODt 3590	Small Attrac-Tracked Inventory	1,828	3,418	1,779	24,500	
Obj 003	Supplies	57,714	19,710	69,256	122,200	20,000
 Other Services - Charges						
ODt 4101	Professional Services	1,056,438	76,405	71,765	622,000	8,986
ODt 4118	Prof Serv-Audits	4,751	4,454		5,000	5,200
ODt 4125	Prof Serv-Indirect Costs	11,205	23,448	31,818	26,600	23,448
ODt 4137	Prof Serv-Program Support	110,248	110,514	106,983	236,400	114,400
ODt 4140	Prof Serv-Urinalysis Testing	32,257	46,961	32,045	80,000	40,000
ODt 4191	Prof Serv-Purchasing Serv	1,969	1,480	1,799	1,962	1,962
ODt 4192	Prof Serv-Tech Services	29,549	34,777	31,704	34,586	30,469
ODt 4201	Communication-Telephone	3,942	2,715	3,365	6,000	2,000
ODt 4202	Communication-Postage	1,256	1,168	885	3,200	1,000
ODt 4301	Travel	60,759	23,784	22,029	68,000	24,000
ODt 4310	Travel-Salvation Army	21,065	22,810	4,244	40,000	
ODt 4401	Advertising	820	600	325	2,000	1,000
ODt 4501	Operating Rentals & Leases	184,943	16,971	179,938	20,000	3,000
ODt 4590	Rent-Facilities Maintenance	22,814	22,814	20,913	22,814	22,814
ODt 4601	Insurance	3,267	620	13,642		
ODt 4690	Insurance-Interfund	7,478	6,225	7,475	8,154	13,834

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assessment & Referral						
Other Services - Charges						
ODt 4701	Utilities-Services	5,451	484	10,046		
ODt 4801	Repairs - Maintenance	14,474		15,352		500
ODt 4901	Miscellaneous	16,804	7,550	70,756	917,383	568,417
Obj 004	Other Services - Charges	1,589,490	403,779	625,083	2,094,099	861,030
Fnd 158	Assessment & Referral	2,342,618	1,229,518	1,446,228	3,166,183	1,930,403

2009 Final Budget
Revenue
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assessment & Referral-Program						
REVENUES						
164 16436111001	Investment Interest	14,481	17,538	3,095	3,000	3,000
164 16439700024	Operating Trans In-Drug Cour			4,177		
164 164733393230	Fed - WASBIRT	703			127,300	
164 164733393951	Fed - Grant in Aid				897,464	224,366
164 164733404644	CJTA Innovative Grant	30,751	71,873	92,617		41,847
164 164733404646	CA Parents in Reunification		4,750	68,163		72,900
164 164733404650	Criminal Justice Trmt Act	78,783	204,566	207,412	202,600	89,000
164 164733404651	St-Grant in Aid		10,731		1,407,148	867,767
164 164733404684	St Tmt Expansion-Adult	34,098	38,719			
164 164733404685	St Tmt Expansion-Youth	3,869	2,476			
164 164933393230	Fed - WASBIRT	478,220	459,800	281,282	375,500	
164 164933393243	SPF/SIG Strategic Prev Frame	3,631				
164 164933393951	Fed - Grant in Aid	293,484	446,810	338,039		224,366
164 164933393955	Fed Prevention	129,923	107,164			
164 164933404644	CJTA Innovative Grant	15,584				41,848
164 164933404650	Criminal Justice Trmt Act	100,808			210,500	89,000
164 164933404651	St-Grant in Aid	568,685	1,025,585	1,827,750	1,333,298	867,767
164 164933404655	St Detoxification	197,181	124,395			
164 164933404656	St Opiate Substitution	26,968	31,878			
164 164933404684	St Tmt Expansion-Adult	29,241				

Fnd 164	Assessment & Referral-Program	2,006,409	2,546,286	2,822,535	4,556,810	2,521,861

2009 Final Budget
Expenditures
As of November 30, 2008

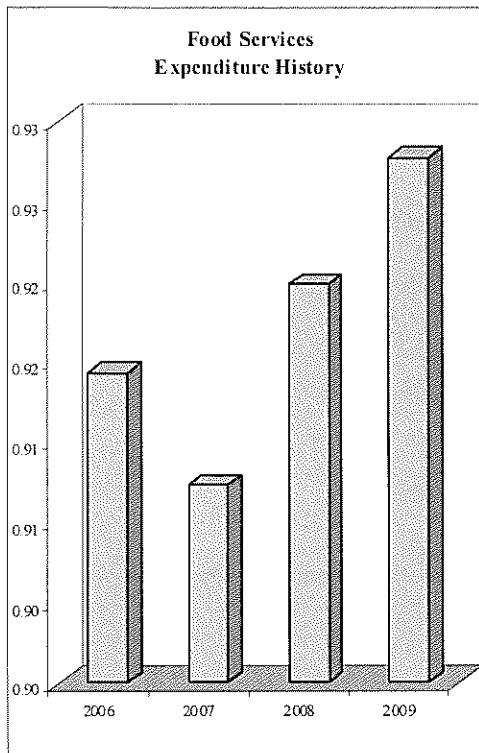
	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assessment & Referral-Program					
Reclassification & Cost Alloc.					
ODt 0200 Ending Fund Balance					3,000

Obj 000 Reclassification & Cost Alloc.					3,000
Other Services - Charges					
ODt 4901 Miscellaneous	1,991,928	2,536,300	2,715,655	4,556,810	2,518,861

Obj 004 Other Services - Charges	1,991,928	2,536,300	2,715,655	4,556,810	2,518,861

Fnd 164 Assessment & Referral-Program	1,991,928	2,536,300	2,715,655	4,556,810	2,521,861

Food Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	406,489	372,325	368,998	426,177
Personnel Benefits	126,847	124,707	134,260	173,712
Supplies	256,871	277,959	252,816	187,721
Other Services & Charges	124,089	132,277	131,825	115,168
Capital Outlay	-	-	32,000	25,000
Total Expenditures	914,296	907,268	919,899	927,778
Ending Fund Balance	31,209	33,275	-	-
Total Budget			919,899	927,778
Staffing / FTE's	14.45	14.10	20.83	13.25

Program Description:

The Department of Food Services operates a multi-purpose kitchen located in the Juvenile Justice Facility and three off site kitchens which provides congregate and home-delivered meals under Title III of the Older Americans Act to seniors 60 years and older in Yakima County. Food Services contracts with Juvenile Detention providing 7 days a week food service under USDA guidelines.

Major Objectives:

1. In 2009 Food Services will provide 130,000 meals: 52,000 congregate and 78,000 home delivered meals to Yakima County seniors.
2. In 2009 Food Services will provide 71,175 meal plus snacks 7 days a week to the Juvenile Detention Center.

Revenue/Expenditure Comment:

The Department of Food Services is funded by the office of Aging & Long Term Care with Title III funds, Senior Citizen Services Act funds, USDA, and private client donations. The Department of Food Services also receives reimbursement for meals through the Juvenile Detention Center.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Yakima County Food Services						
REVENUES						
159 133855144	COPEs	23,884	14,654	7,405	20,000	20,000
159 15933855002	Food Services-Juvenile	165,910	179,187	156,864	245,231	199,778
159 15933855003	Food Services - ALTC	559,738	601,275	596,112	728,225	615,000
159 15933855005	Food Services - ALTC SMB	14,509	5,060	4,011		
159 15933855006	Food Serv. - ALTC Take Chrg	352				
159 15934170009	Sales of Merchand-Catering	26,135	25,072		27,375	10,000
159 15934171009	Sale Merch Catering Tax			674		
159 15934175009	Sale Merch Catering Non Tax			22,826		
159 15934550002	Senior Nutrition -Other	8,603	7,022	7,806		
159 15934550003	Senior Nutrition Under 60 Me			4,717		
159 15936111001	Investment Interest	1,734	2,110	1,077	1,192	500
159 15936711001	Donations-Private Cong	52,707	48,976	37,050	80,000	80,000
159 15936711005	Donations-Home Delivery	35,471	23,888	13,078		
159 15936711012	Donations-United Way	23				
159 15936711018	Donations-Unrestricted				2,000	2,000
159 15936910001	Sale of Scrap and Junk		192	1,584	500	500
159 15936981001	Cashier's Over/Short	5	4	23-		
159 15936990001	Other Misc. Revenue	6,069	1,894	331		
Fnd 159	Yakima County Food Services	895,142	909,334	853,513	1,104,523	927,778

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Yakima County Food Services						
Salaries						
ODt 1001	Salaries & Wages	376,120	339,619	296,574	386,671	419,677
ODt 1002	Salaries-Overtime	9,491	6,584	13,364	6,555	
ODt 1003	Salaries-Extra Help	21,062	27,606	33,659	27,928	6,500
ODt 1010	Accrued Annual Leave	184-	2,255-			
ODt 1011	Accrued Comp Time		772	13-		
Obj 001	Salaries	406,489	372,325	343,583	421,154	426,177
Personnel Benefits						
ODt 2002	Benefits-Direct	126,847	122,544	116,265	150,512	173,712
ODt 2004	Benefits-Bank Accruals		2,163	2,187-		
Obj 002	Personnel Benefits	126,847	124,707	114,077	150,512	173,712
Supplies						
ODt 3101	Office & Operating Supplies	8,521	6,477	8,316	10,770	3,500
ODt 3108	Supplies-Kitchen & Site	38,213	46,099	37,197	39,588	4,000
ODt 3109	Supplies-Food	201,111	214,149	180,768	264,691	164,521
ODt 3201	Fuel Consumed	8,402	8,451	8,014	14,378	12,500
ODt 3501	Small Tools & Minor Equipment	300	260		1,000	1,000
ODt 3502	Computer Software	325			300	1,500
ODt 3590	Small Attrac-Tracked Inventory		2,523	3,607	4,943	700
Obj 003	Supplies	256,871	277,959	237,903	335,670	187,721
Other Services - Charges						
ODt 4101	Professional Services	13,297	25,401	20,451	23,574	4,000
ODt 4118	Prof Serv-Audits	515	567		1,000	1,000
ODt 4125	Prof Serv-Indirect Costs	19,390	20,062	18,339	24,949	21,867
ODt 4137	Prof Serv-Program Support	17,534	19,297	16,069	25,873	16,882
ODt 4191	Prof Serv-Purchasing Serv	5,651	3,470	4,352	4,748	4,748
ODt 4192	Prof Serv-Tech Services	10,432	10,502	9,192	10,028	11,013
ODt 4201	Communication-Telephone	1,247	1,562	1,257	1,676	1,300
ODt 4202	Communication-Postage	445	339	418	655	510
ODt 4301	Travel	4,189	6,794	5,354	7,977	4,000
ODt 4307	Travel-Volunteer	616	18	112	750	750
ODt 4401	Advertising	6,237	3,128	3,502	6,800	4,200
ODt 4501	Operating Rentals & Leases	1,446	1,683	2,301	1,666	1,250
ODt 4590	Rent-Facilities Maintenance	23,182	23,182	21,250	23,182	23,182
ODt 4690	Insurance-Interfund	7,197	3,333	3,199	3,490	8,167
ODt 4701	Utilities-Services	3,000	3,000	3,002	3,334	2,250
ODt 4801	Repairs - Maintenance	7,941	7,404	11,059	13,251	7,800
ODt 4901	Miscellaneous	735	1,154	5,638	3,222	949
ODt 4902	Misc-Dues	20		75	800	300
ODt 4906	Misc-Other	1,014	1,380	1,152	1,512	1,000
Obj 004	Other Services - Charges	124,089	132,277	126,722	158,487	115,168

2009 Final Budget
Expenditures
As of November 30, 2008

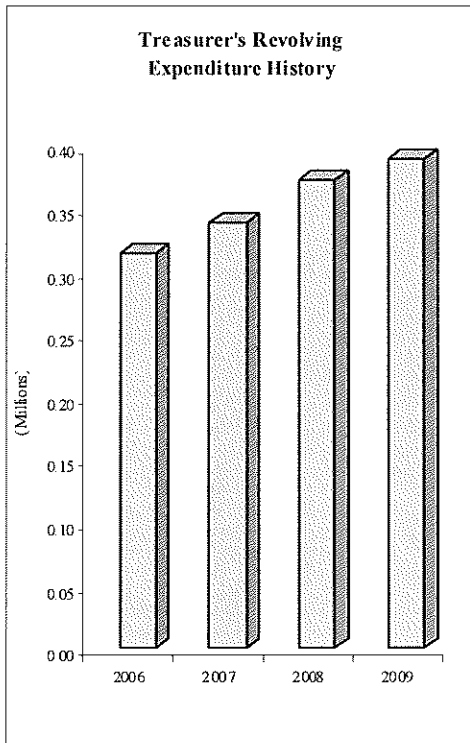
	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Yakima County Food Services					
Intergovernmental Services					
ODt 5301 External Taxes & Oper Assess			5		

Obj 005 Intergovernmental Services			5		
Capital Outlay					
ODt 6401 Machinery & Equipment			30,628	38,700	25,000

Obj 006 Capital Outlay			30,628	38,700	25,000

Fnd 159 Yakima County Food Services	914,295	907,268	852,918	1,104,523	927,778

Treasurer's Revolving



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	126,589	130,310	142,887	155,646
Personnel Benefits	33,216	38,509	44,266	51,446
Supplies	12,200	15,303	16,000	16,000
Other Services & Charges	141,950	154,490	166,645	165,191
Capital Outlay	-	-	2,500	1,500
Debt Interest	-	-	-	-
Total Expenditures	313,955	338,612	372,298	389,783
Ending Fund Balance	182,696	160,221	50,000	50,000
Total Budget			422,298	439,783
Staffing / FTE's	3.00	3.10	3.10	3.10

Program Description:

The Treasurer's Revolving Fund is a self-supporting fund, which is established within statutory regulations to recover all administrative costs incurred by processing the Treasurer's real estate tax foreclosure sale. In addition, collection costs pertaining to delinquent personal property taxes and distraint process are recovered. The costs that the County Treasurer incurs for each of these actions is applied directly to the property tax record for the properties involved in either foreclosure or distraint.

Major Objectives:

- 1) Continue to provide cost-effective, professional services within the statutory regulations applicable to foreclosure and distraint activities.
- 2) Create efficiencies within the foreclosure and distraint activities by continuing to evaluate our processes.

Revenue/Expenditure Comment:

Increased costs are a result of rising costs of title searches, legal advertising, personnel resources, and additional legal requirements placed by legislative and/or court case mandates.

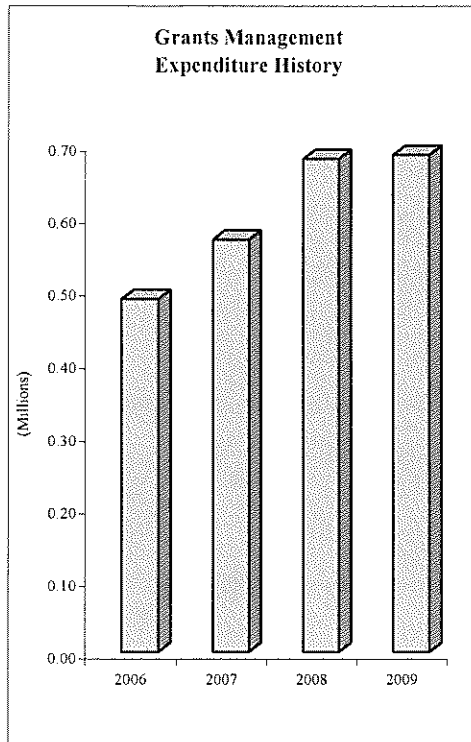
2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Treasurer's Revolving						
REVENUES						
160 16030800001	Beginning Fund Balance				100,000	100,000
160 16034142001	Treasurers Fees	336,648	315,627	201,087	321,298	339,283
160 16034142002	Treasurers Fees GT	6	509	500	1,000	500
Fnd 160	Treasurer's Revolving	336,654	316,136	201,588	422,298	439,783

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance				50,000	50,000
Obj 000	Reclassification & Cost Alloc.				50,000	50,000
Salaries						
160 1601001	Salaries & Wages	115,072	120,767	120,391	131,387	145,846
160 1601002	Salaries-Overtime	1,098	329	127	1,500	1,000
160 1601003	Salaries-Extra Help	8,955	8,428	2,084	10,000	8,500
160 1601010	Accrued Annual Leave	1,463	786			300
Obj 001	Salaries	126,589	130,310	122,602	142,887	155,646
Personnel Benefits						
160 1602002	Benefits-Direct	33,216	38,509	38,907	44,266	51,446
Obj 002	Personnel Benefits	33,216	38,509	38,907	44,266	51,446
Supplies						
160 1603101	Office & Operating Supplies	11,169	12,727	10,655	14,000	14,000
160 1603501	Small Tools & Minor Equipmen	303	1,237	969	1,000	1,000
160 1603590	Small Attrac-Tracked Invento	728	1,338	233	1,000	1,000
Obj 003	Supplies	12,200	15,303	11,857	16,000	16,000
Other Services - Charges						
160 1604101	Professional Services	33,911	44,695	25,117	47,500	47,500
160 1604191	Prof Serv-Purchasing Serv	575	556	571	623	623
160 1604192	Prof Servi-Info Services	41,172	41,558	35,808	39,063	39,378
160 1604201	Communications-Telephone	268	181		1,000	552
160 1604202	Communications-Postage	14,536	13,732	15,279	20,000	20,000
160 1604301	Travel	111	213	333	500	500
160 1604401	Advertising	5,298	7,889	5,280	10,000	10,000
160 1604501	Operating Rentals & Leases	1,027	1,276	828	1,400	1,400
160 1604590	Rent-Facil Maint	15,397	15,397	14,114	15,397	13,508
160 1604690	Insurance-Interfund	1,929	1,064	790	912	1,480
160 1604801	Repairs & Maintenance	24	66	305	250	250
160 1604901	Miscellaneous	27,702	27,862	25,129	30,000	30,000
Obj 004	Other Services - Charges	141,950	154,490	123,554	166,645	165,191
Capital Outlay						
160 1606401	Machinery & Equipment				2,500	1,500
Obj 006	Capital Outlay				2,500	1,500
Fnd 160	Treasurer's Revolving	313,955	338,612	296,920	422,298	439,783

Grant Management



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	331,606	386,622	420,629	459,889
Personnel Benefits	85,453	110,572	140,777	162,684
Supplies	7,565	12,342	16,900	12,650
Other Services & Charges	61,890	59,105	78,326	50,992
Capital Outlay	-	-	24,053	-
Total Expenditures	486,514	568,641	680,685	686,215
Ending Fund Balance	8,214	10,867	-	-
Total Budget			680,685	686,215
Staffing / FTE's	9.15	9	10.00	10.00

Program Description:

The Department of Grant Management serves as a central grant administration department, responsible for the coordination of grant programs. The department provides program support to other County departments by ensuring fiscal and programmatic accountability of Federal and State funds, property, and other assets awarded to Yakima County. An infrastructure for funding opportunities is maintained within the department to respond to the loss of revenue and the transfer of new responsibilities to the County.

Major Objectives:

- To ensure proper disbursement of and accounting for Federal and State funds, property, and assets.
- Performs sub-recipient audit and monitoring of pass through funding.
- To ensure compliance with requirements applicable to Federal and State financial assistance programs.
- To serve as the County's liaison to funding agencies, other municipalities, local businesses and the general public.

Revenue/Expenditure Comment:

This department is primarily funded by Community Services, and the Office of Aging and Long-Term Care. General grant management activities and support to other departments are funded by the General Fund and other revenue sources.

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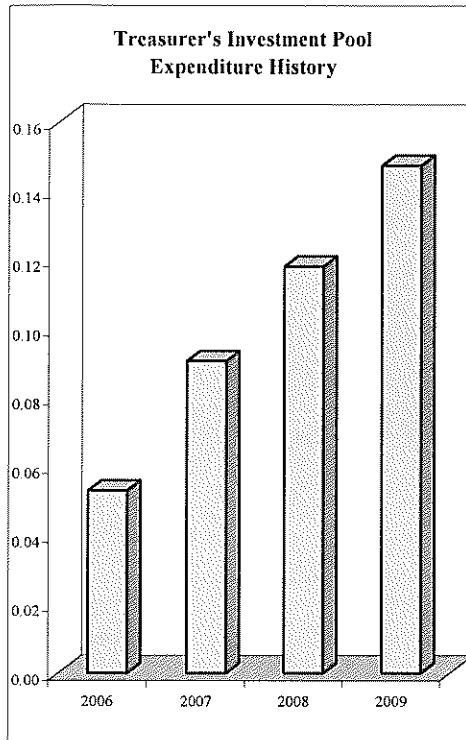
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Grants Management						
REVENUES						
161 16130800001	Beginning Fund Balance				10,000	
161 16134914003	Program Support	486,441	571,295	549,958	688,685	686,215

Fnd 161	Grants Management	486,441	571,295	549,958	698,685	686,215

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Grants Management						
Admin Cost Pool						
Salaries						
161 1501001	Salaries & Wages	317,291	366,387	364,519	412,629	450,089
161 1501002	Salaries-Overtime	13,002	18,622	9,186	16,000	9,800
161 1501003	Salaries-Extra Help			6,488		
161 1501010	Accrued Annual Leave	488	2,542			
161 1501011	Accrued Comp Time	825	929-	656		
Obj 001	Salaries	331,606	386,622	380,849	428,629	459,889
Personnel Benefits						
161 1502002	Benefits-Direct	86,518	110,572	111,223	140,777	162,684
161 1502004	Benefits-Bank Accruals	1,065-		978-		
Obj 002	Personnel Benefits	85,453	110,572	110,245	140,777	162,684
Supplies						
161 1503101	Office & Operating Supplies	5,379	7,019	5,043	7,500	7,500
161 1503501	Small Tools & Minor Equipmen	260	2,828	1,321	12,700	1,500
161 1503590	Small Attrac-Tracked Invento	1,926	2,495		6,700	3,650
Obj 003	Supplies	7,565	12,342	6,364	26,900	12,650
Other Services - Charges						
161 1504101	Professional Services	570	1,355	178	1,800	
161 1504118	Prof Serv-Audits	260	302		275	350
161 1504191	Prof Serv-Purchasing	643	574	541	590	590
161 1504192	Prof Serv-Tech Services	22,664	22,724	21,556	23,516	19,067
161 1504201	Communications-Telephone	1,798	1,952	1,269	1,800	867
161 1504202	Communications-Postage	247	291	170	250	250
161 1504301	Travel	12,635	12,156	6,881	20,000	8,500
161 1504401	Advertising	3,561	1,417	988	1,500	550
161 1504501	Operating Rentals & Leases	1,250	948	815	1,500	1,000
161 1504590	Rent-Facil Maint	9,372	9,372	8,591	9,372	9,812
161 1504690	Insurance-Interfund	3,590	2,063	2,038	2,223	4,139
161 1504801	Repair & Maintenance	4	103		500	50
161 1504901	Miscellaneous	5,297	5,847	7,221	15,000	5,817
Obj 004	Other Services - Charges	61,890	59,105	50,249	78,326	50,992
Capital Outlay						
161 1506401	Machinery & Equipment				24,053	
Obj 006	Capital Outlay				24,053	
Sub 150	Admin Cost Pool	486,514	568,642	547,708	698,685	686,215
Fnd 161	Grants Management	486,514	568,642	547,708	698,685	686,215

Treasurer's Investment Pool



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	31,281	61,098	73,757	95,157
Personnel Benefits	7,271	15,551	21,321	29,084
Supplies	870	1,329	2,450	2,450
Other Services & Charges	13,524	12,641	20,550	20,741
Capital Outlay	-	-	-	-
Total Expenditures	52,946	90,619	118,078	147,432
Ending Fund Balance	42,078	49,834	15,000	15,000
Total Budget			133,078	162,432
Staffing / FTE's	0.00	1.05	1.05	1.55

Program Description:

The Yakima County Treasurer's Office actively manages an investment portfolio of approximately \$250 million dollars. The investments of Yakima County, as well as most districts in the County, are pooled together in the Treasurer's Investment Pool (TIP). Currently, TIP participation involves 97 different government entities geographically located within the county with over 260 different funds. The Treasurer's Office invests the public's funds in accordance with all federal, state and local governing statutes as well as in accordance with the Yakima County Investment Policy and standards established by the Governmental Accounting Standards Board (GASB).

The Treasurer's Investment Pool Fund is a self-supporting fund, which is established within statutory regulations to recover all costs incurred by administering the investment pool. TIP was established to provide a more efficient way to manage cash reserves and maximize interest income.

Major Objectives:

- Safety of the principal invested always remains the primary objective in order to insure against loss.
- The Treasurer's Investment Pool will remain sufficiently liquid to enable all participants to meet operating requirements which might be reasonably anticipated.
- Provide a higher return on investments than a participant would receive if investing individually.

Revenue/Expenditure Comment:

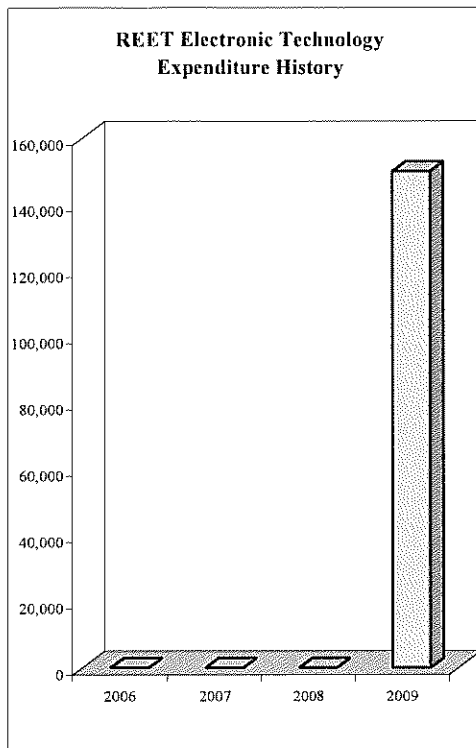
The expenses of operating the pool are covered through an administrative fee which is charged to participants based on their average daily balance in the pool.

2009 Final Budget
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
REVENUES						
165 16530800001	Beginning Fund Balance				20,968	47,155
165 16536119001	Investment Pool Service Fees	66,831	108,374	103,520	112,110	115,000
Fnd 165	Treas Investment Pool Maint	66,831	108,374	103,520	133,078	162,155

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165 1650200	Ending Fund Balance				15,000	15,000
Obj 000	Reclassification & Cost Alloc.				15,000	15,000
Salaries						
165 1651001	Salaries & Benefits	31,304	58,905	67,529	73,257	93,831
165 1651002	Salaries-Overtime	1,243		147	500	500
165 1651010	Accrued Annual Leave	1,100	2,193			826
165 1651011	Accrued Comp Time	165				
Obj 001	Salaries	31,281	61,098	67,675	73,757	95,157
Personnel Benefits						
165 1652002	Benefits-Direct	7,271	15,551	19,208	21,321	29,084
Obj 002	Personnel Benefits	7,271	15,551	19,208	21,321	29,084
Supplies						
165 1653101	Office & Operating Supplies	304	1,223	643	2,000	2,000
165 1653501	Small Tools & Minor Equipmen	21	21		350	350
165 1653590	Small Attrac Computer/Monito	545	85		100	100
Obj 003	Supplies	870	1,329	643	2,450	2,450
Other Services - Charges						
165 1654101	Professional Services	19	33	13	5,000	5,000
165 1654191	Prof Serv-Purchasing	115	111	115	125	125
165 1654192	Prof Serv-Tech Services	8,234	8,312	7,162	7,813	7,876
165 1654201	Communications-Telephone		49		100	110
165 1654202	Communications-Postage				150	150
165 1654301	Travel		320		1,500	1,500
165 1654401	Advertising	1,580			200	200
165 1654501	Operating Rental & Leases	117	171	156	100	120
165 1654590	Rent-Facilities Maint	3,079	3,079	2,822	3,079	2,702
165 1654690	Insurance-Interfund	376	203	259	283	501
165 1654801	Repair & Maintenance	5	5	6	200	180
165 1654901	Miscellaneous		358	788	2,000	2,000
Obj 004	Other Services - Charges	13,524	12,641	11,322	20,550	20,464
Sub 165	Treas Investment Pool Maint	52,947	90,618	98,848	133,078	162,155
Fnd 165	Treas Investment Pool Maint	52,947	90,618	98,848	133,078	162,155



REET Electronic Technology

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages				0
Personnel Benefits				0
Supplies				0
Other Services & Charges				150,000
Capital Improvements				0
Total Expenditures				150,000
Ending Fund Balance				44,600
Total Expenditures			-	194,600

Program Description:

The Real Estate Excise Tax Electronic Technology fund was established to assist local government with development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.

Major Objectives:

Assist local government with developing and enhancing automated systems in order to be compatible with the automated real estate excise tax system developed by the Department of Revenue.

Revenue/Expenditure Comments:

House Bill 1240 became law on May 16, 2005 and was effective July 1, 2005. All County Treasurers are required to collect an additional five-dollar fee on all real estate sales. The Treasurers remit this fee to the State Treasurer and then the State Treasurer distribute it back to each County Treasurer according to the following formula: Three-quarters of the funds available shall be equally distributed among the 39 counties and the balance shall be ratably distributed among the counties in direct proportion to their population as it relates to the total State's population based on most recent statistics by the Office of Financial Management.

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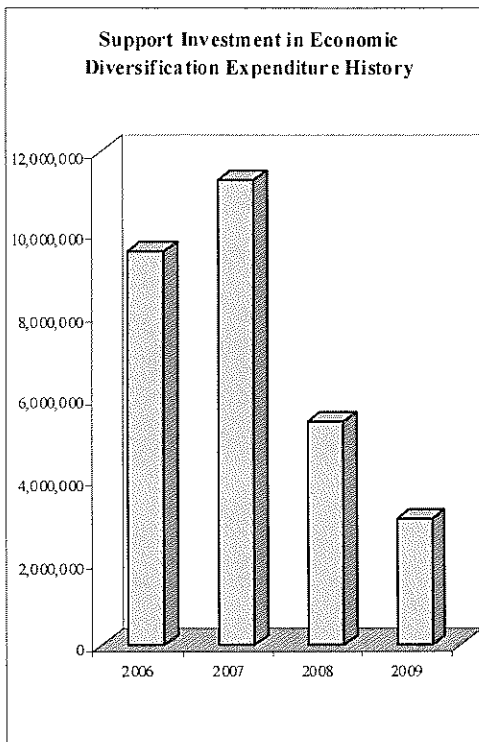
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
REET Electronic Tech Fund						
REVENUES						
166 16630800001	Beginning Fund Balance					159,500
166 16631731004	R E Excise - Tech Fee (Count	5,145				
166 16633600971	RE Excise-State Tech Fee Dis	43,673	41,525	29,067		30,000
166 16636111001	Investment Interest	1,941	5,000	3,980		5,100
166 16636132001	Unrealized Gain/Losses on In	133-	406	273-		

Fnd 166	REET Electronic Tech Fund	50,626	46,932	32,774		194,600

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Expenditures
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	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
REET Electronic Tech Fund					
REET Electronic Tech					
Obj 000 Reclassification & Cost Alloc.					44,600
Obj 004 Other Services - Charges					150,000
Fnd 166 REET Electronic Tech Fund					194,600

Support Investment in Economic Diversification



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Capital Outlay	1,152,408	1,541,480	1,171,271	816,245
Total Expenditures	1,152,408	1,541,480	1,171,271	816,245
Ending Fund Balance	8,433,642	9,741,183	4,258,000	2,247,759
Total Budget			5,429,271	3,064,004

Program Description:

The Support Investment in Economic Diversification program (SIED) was established to assist local government infrastructure development to promote ongoing operation and expansion of businesses, to attract new businesses to rural communities, and promote the development of communities of excellence in rural distressed areas of Washington.

Major Objectives:

Assist local government infrastructure development in order to promote development of communities of excellence in rural distressed areas of Washington.

Revenue/Expenditure Comment:

House Bill 2894, Referendum No. 49 became law on December 3, 1998 and authorized the Distressed County/Infrastructure Fund. Distressed rural counties are allowed to levy an infrastructure tax of .04% on sales, which is credited against the state sales tax. The State legislature has since expanded the State tax credit to .09%.

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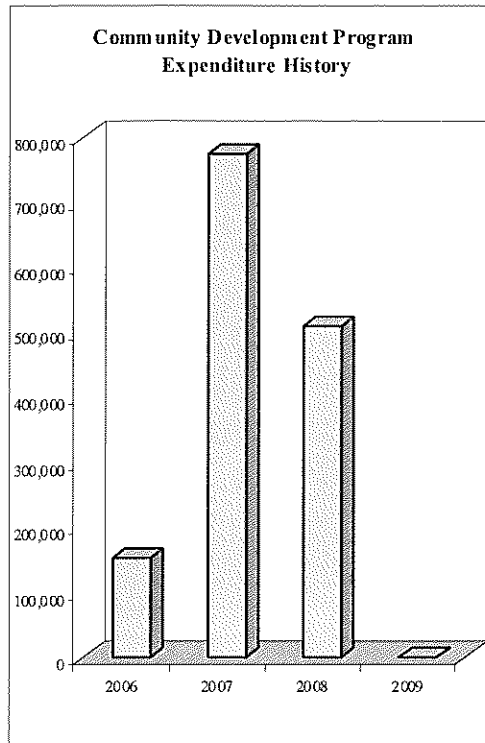
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Support Invest in Econ Divers						
REVENUES						
178 17830800001	Beginning Fund Balance				3,092,933	
178 17831318001	Rural County Sales & Use Tax	2,255,255	2,458,098	2,384,670	1,851,929	2,547,734
178 17836111001	Investment Interest	166,999	232,883	149,164	168,634	171,870
178 17836132001	Unrealized Gain/Losses on In	10,669				
178 17836140002	Interest on Loans	108,189	158,040	169,524	315,775	344,400

Fnd 178	Support Invest in Econ Divers	2,541,112	2,849,021	2,703,358	5,429,271	3,064,004

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Support Invest In Econ Divers					
Program Administration					
Reclassification & Cost Alloc.					
178 100200 Ending Fund Balance				4,258,000	2,247,759
Obj 000 Reclassification & Cost Alloc.				4,258,000	2,247,759
Supplies					
178 103101 Office & Operating Supplies	33				
Obj 003 Supplies	33				
Other Services - Charges					
178 104101 Professional Services	51,800	51,800	51,800	49,200	68,860
178 104118 Prof Serv-Audits	742	714		150	500
178 104137 Prof Serv-Program Support	9,444	7,673	7,565	5,921	10,885
178 104202 Communication-Postage	47	32	24		
178 104301 Travel		1	1		
178 104901 Miscellaneous		20			
Obj 004 Other Services - Charges	62,034	60,241	59,389	55,271	80,245
Sub 010 Program Administration	62,067	60,241	59,389	4,313,271	2,328,004
Program Contracts					
Reclassification & Cost Alloc.					
178 200108 Oper Transfers Out-PW	185,000	128,539	10,083		
Obj 000 Reclassification & Cost Alloc.	185,000	128,539	10,083		
Other Services - Charges					
178 204101 Professional Services	45,000	25,000	397,500	60,000	605,000
Obj 004 Other Services - Charges	45,000	25,000	397,500	60,000	605,000
Intergovernmental Services					
178 205101 Intergov Prof Services	860,341	1,327,700	184,192	1,056,000	131,000
Obj 005 Intergovernmental Services	860,341	1,327,700	184,192	1,056,000	131,000
Sub 020 Program Contracts	1,090,341	1,481,239	591,775	1,116,000	736,000
Fnd 178 Support Invest in Econ Divers	1,152,408	1,541,480	651,165	5,429,271	3,064,004

Community Development Program



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Other Services & Charges	151,211	772,850	508,850	855
Total Expenditures	151,211	772,850	508,850	855
Ending Fund Balance	2,683	-	-	-
Total			508,850	855

Program Description:

This program is established to advance community development within Yakima County. Its aim is to encourage economic development projects through assistance to the low and moderately low-income population of Yakima County.

Major Objectives:

Current objectives include the rehabilitation of homes in the unincorporated community of Buena and micro-enterprise revolving fund to offer loans to people who are not able to obtain loans through conventional methods.

Revenue/Expenditure Comment:

The Department of Community, Trade and Economic Development has awarded Yakima County Community Development Block Grants to fund these activities.

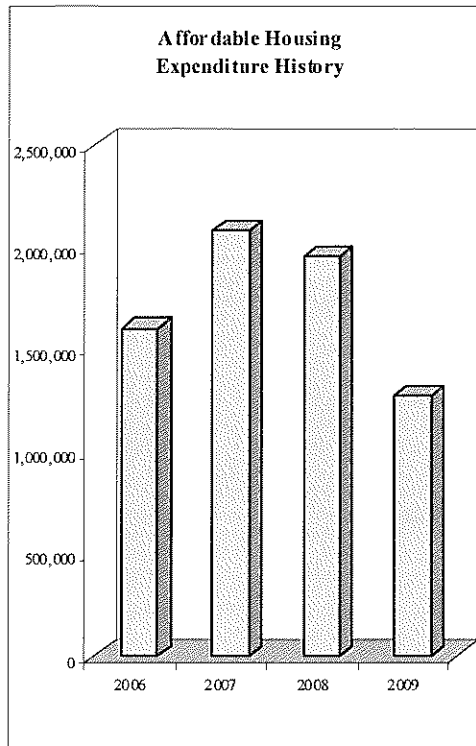
**2009 Final Budget
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Development Programs						
REVENUES						
181 18130800001	Beginning Fund Balance				1,850	845
181 18133314226	CDBG -Comm.Invest Fund	14,435	48,904		257,000	
181 18136111001	Investment Interest	193	973	133		10
181 18136132001	Unrealized Gain/Losses on In	3				
181 181333142281	CDBG - WAME		981,000			
181 181333142284	CDBG - Housing Rehab	133,606	18,939		250,000	
181 181333142285	CDBG - Buena Diocese	94	2,791-			
Fnd 181	Community Development Programs	148,332	1,047,026	133	508,850	855

**2009 Final Budget
Expenditures
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	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Community Development Programs					
Housing & Community Services					
Other Services - Charges					
181 20004101		981,000			
181 20104102	850			1,350	
181 20104118		154			
181 20104137	676			500	305
181 20204101	750				
Obj 004	2,276	981,154		1,850	305
Sub 020	2,276	981,154		1,850	305
Lead-Based Paint					
Other Services - Charges					
181 26104118	261				275
Obj 004	261				275
Sub 025	261				275
Housing Rehab					
Other Services - Charges					
181 26104101				166,275	
181 26104137	1,697	3,171		4,725	
181 26104901	34,111	33,271-		46,000	
181 26204901	97,798	49,040		40,000	
Obj 004	133,606	18,939		257,000	
Sub 026	133,606	18,939		257,000	
Buena Diocese					
Other Services - Charges					
181 28104137	632				
Obj 004	632				
Community Investment Fund					
Other Services - Charges					
181 31104118	43			250	275
181 31104137	1,227	2,042		2,485	
181 31204101	13,165	46,847		247,265	
Obj 004	14,435	48,890		250,000	275
Sub 031	14,435	48,890		250,000	275
Fnd 181	151,211	1,048,983		508,850	855

Affordable Housing



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Other Services & Charges	329,148	622,315	1,959,999	1,269,000
Total Expenditures	329,148	622,315	1,959,999	1,269,000
Ending Fund Balance	1,028,051	1,463,557	-	-
Total			1,959,999	1,269,000

Program Description:

The Washington State Legislature passed SHB 2060 into law in 2002. The law requires County Auditors to charge a \$10 surcharge on all recorded documents with the exception of those previously excluded from any fees. The intent of this act is to assist in the development and preservation of affordable low-income housing to address critical local housing needs.

Major Objectives:

The funds are to be allocated to very low-income housing projects or units within housing projects in the county, cities and towns according to an inter-local agreement between the county and the cities and towns within the county, consistent with countywide and local housing needs and policies.

Permissible Uses Under the Law:

1. Acquisition, construction, or rehabilitation of housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below 50% of the area median income;
2. Supporting building operation and maintenance costs of housing projects or units within housing projects eligible to receive housing trust funds that are affordable to very low-income persons with incomes at or below 50% of the area median income, and require a supplement to rent income to cover ongoing operating expenses.
3. Rental assistance vouchers for housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below 50% of the area median income, to be administered by a local public housing authority or other local organization that has an existing rental assistance voucher program, consistent with the United States HUD Section 8 rental assistance voucher program standards; and
4. Operating costs for emergency shelters and licensed overnight youth shelters.

The funds generated with this surcharge shall not be used for construction of new housing if at any time the vacancy rate for available low-income housing within the county rises above 10% prior to application approval by the Yakima County Board of Commissioners.

Affordable Housing (continued)

Revenue/Expenditure Comments:

The County can retain up to 5% of these funds for administration of the act, of the remaining amount 40% will be forwarded to the State (CTED) and is deposited into the State Housing Trust Fund to be used to support extremely low-income persons with incomes at or below 30% of the area median income. The remaining 60% retained by the County is deposited into a special fund to be used for housing projects or units within housing projects that are affordable to very low-income persons at or below 50% of the area median income.

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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Affordable Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				1,297,587	974,000
182 18234126001	Affordable Housing - Admin	21,192	20,352	15,802	20,803	20,000
182 18234126002	Affordable Housing - Program	241,589	231,973	180,137	237,051	228,500
182 18234127001	I Homeless Housing - Admin	17,667	21,392		21,149	
182 18234127002	I Homeless Housing - Program	231,963	336,268		331,184	
182 18236111001	Investment Interest	59,499	67,750	34,872	52,225	45,000
182 18236132001	Unrealized Gain/Losses on In	3,532				
182 18236711040	Donations-Community Housing		214,578	225		1,500
Fnd 182	Affordable Housing	575,442	892,314	231,036	1,959,999	1,269,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Affordable Housing						
Year 1						
Salaries						
182 41010511001	Salaries & Wages			17,329		61,955
182 41010511002	Salaries-Overtime			199		
182 41010511003	Extra Help- Salaries			1,413		

Obj 001	Salaries			18,941		61,955
Personnel Benefits						
182 41010512002	Benefits-Direct			4,917		19,628
182 41010512004	Benefits-Bank Accruals			52-		

Obj 002	Personnel Benefits			4,864		19,628
Supplies						
182 41010513101	Office & Operating Supplies			1,193		2,000
182 41010513201	Fuel Consumed			48		
182 41010513501	Small Tools & Minor Equipmen			394		
182 41010513502	Computer Software			1,059		100
182 41010513590	Small Attrac-Tracked Invento			2,948		2,300

Obj 003	Supplies			5,642		4,400
Other Services - Charges						
182 41010514201	Communication-Telephone			492		750
182 41010514301	Travel			4,545		5,000
182 41010514401	Communication-Telephone			127		
182 41010514801	Repairs-Maintenance			14		100
182 41010514901	Miscellaneous			890		200
182 43020514901	Miscellaneous			5,848		5,500
182 43120514901	Miscellaneous			22,477		92,000
182 43220514701	Utilities-Services			25,410		44,000
182 43220514901	Miscellaneous			59,190		82,000
182 43320514901	Miscellaneous		40,000			
182 43420514901	Miscellaneous			6,150		13,000
182 43620514401	Advertising		184	165		250
182 43620514901	Miscellaneous		184			250
182 43720514901	Miscellaneous			84,492		
182 43820514901	Miscellaneous			49,739		
182 43920514901	Miscellaneous			25,000		
182 45910514191	Prof Serv-Purchasing Service			52		56
182 45910514192	Prof Serv-Tech Services			865		1,287
182 45910514201	Communications - Telephone			211		150
182 45910514401	Advertising			3,444		3,000
182 45910514590	Prof Serv-Facilities Maint			383		426
182 45910514690	Prof Serv-Liability Insuranc			250		426
182 45910514901	Miscellaneous			232		550

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Affordable Housing					
Year 1					
Other Services - Charges					
182 45920514901					898,872
Obj 004		40,368	289,975		1,147,817
Sub 004		40,368	319,423		1,233,800
Year 2					
Other Services - Charges					
182 73120514901			1,847		
182 73220514701			4,051		
182 73220514901			4,301		
182 73420514901			26,209		
182 73520514901			122,788		
Obj 004			159,196		
Sub 007			159,196		
Housing & Community Services					
Reclassification & Cost Alloc.					
182 20100100			216,016		
Obj 000			216,016		
Salaries					
182 20201002		15			
182 2010271001	3,672				
182 2020261001		13,876			
182 2020271001	7,277	31,407	1,709		
182 2020271002	937	69			
182 2020271003			1,635		3,600
182 2020271010	451	17			
Obj 001	12,337	45,385	3,344		3,600
Personnel Benefits					
182 20202002		4			
182 20202004		19-			
182 2020262002		3,107			
182 2020272002	2,573	15,719	527		
182 2020272004		19			
Obj 002	2,573	18,829	527		

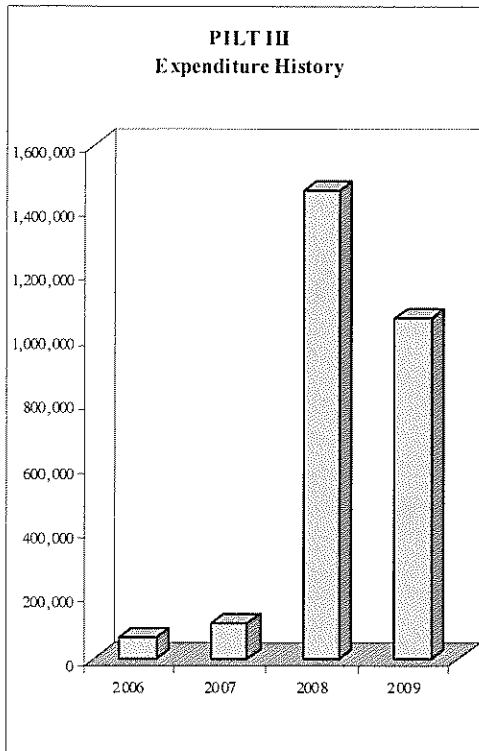
2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Affordable Housing						
Housing & Community Services						
Supplies						
182 20103101	I Office & Operating Supplies		208			
182 20103501	I Small Tools & Minor Equipmen		695			
182 20103502	I Computer Software		8,317			
182 2010263101	I Office & Operating Supplies	513	1,281		2,064	
182 2010263502	I Computer Software	1,298	12			
182 2010263590	I Small Attrac Computer/Monito	2,546	14			
182 2010273101	Office & Operating Supplies	3,927	3,211	42	6,141	50
182 2010273501	I Small Tools & Minor Equipmen	124	695-			
182 2010273502	I Computer Software	1,298				
182 2010273590	I Small Attrac Computer/Monito	2,418	301			
182 2020273101	I Office & Operating Supplies	411	570			
182 2020273501	I Small Tools & Minor Equipmen		22,457			
Obj 003	Supplies	12,534	36,371	42	8,205	50
Other Services - Charges						
182 20104125	I Prof Serv-Indirect	1,027				
182 20104137	I Prof Serv-Program Support		9,271			
182 20104191	I Prof Serv-Purchasing	33				
182 20104192	I Prof Serv-Tech Services	765				
182 20104201	I Communications-Telephone		277			
182 20104301	I Travel		113			
182 20104401	I Advertising		95			
182 20104590	I Rent-Facilities Maint	292				
182 20104690	I Insurance-Interfund	219				
182 20104902	I Misc-Dues		26,770			
182 20204301	I Travel		3			
182 20204701	I Utilities-Services		5,268			
182 20204902	I Misc-Dues		152,766			
182 2010264101	I Professional Services	706	962		381,147	
182 2010264118	I Prof Serv-Audit Costs		102			
182 2010264125	I Prof Serv-Indirect		1,613		1,614	
182 2010264137	I Prof Serv-Program Support	15,839	7,369	28,475	30,901	30,000
182 2010264191	I Prof Serv-Purchasing		106		57	
182 2010264192	I Prof Serv-Tech Services		1,054		944	
182 2010264201	I Communications-Telephone	87	506			
182 2010264202	I Communications-Postage	151	53			
182 2010264301	I Travel	507	114		120	
182 2010264401	I Advertising	564	236			
182 2010264501	I Operating Rentals & Leases	50				
182 2010264590	I Rent-Facilities Maint		418		418	
182 2010264690	I Insurance-Interfund		190		272	
182 2010264801	I Repairs - Maintenance	67	14			
182 2010264901	Miscellaneous	4,133	538		600,096	
182 2010274101	I Professional Services	16	5		599,273	

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Affordable Housing						
Housing & Community Services						
Other Services - Charges						
182 2010274118	I Prof Serv-Audit Costs	13	102			
182 2010274125	I Prof Serv-Indirect		1,613		1,614	
182 2010274137	I Prof Serv-Program Support	16,417	11,651		31,796	
182 2010274191	I Prof Serv-Purchasing		106		57	
182 2010274192	I Prof Serv-Tech Services		1,054		944	
182 2010274201	I Communications-Telephone	87	577			700
182 2010274202	Communications-Postage	128	528	408		
182 2010274301	Travel	1,006	699	804	1,011	850
182 2010274401	I Advertising		112			
182 2010274590	I Rent-Facilities Maint		418		418	
182 2010274690	I Insurance-Interfund		190		272	
182 2010274801	I Repair & Maintenance	67	14			
182 2010274901	Miscellaneous	276	1,408	50	300,840	
182 2020264301	I Travel	84	195			
182 2020264901	I Miscellaneous	171,807	225,249			
182 2020274101	I Professional Services	19,915	32,589			
182 2020274201	I Communications-Telephone		446			
182 2020274301	I Travel	2,551	2,099			
182 2020274501	I Operating Rentals & Leases	6,132				
182 2020274901	I Miscellaneous	58,764	75,259			
Obj 004	Other Services - Charges	301,704	562,148	29,738	1,951,794	31,550
Sub 020	Housing & Community Services	329,148	662,733	249,666	1,959,999	35,200
Fnd 182	Affordable Housing	329,148	703,101	728,285	1,959,999	1,269,000

PILT Title III



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Other Services & Charges	6,116	5,078	5,025	8,625
Total Expenditures	6,116	5,078	5,025	8,625
Ending Fund Balance	22,991	103,083	1,454,675	1,052,160
Total			1,459,700	1,060,785

Program Description:

This fund was created to account for the proceeds of the Property in Lieu of Tax (PILT) Title III funds.

Major Objectives:

- Nonregulatory critical areas and natural resources protection program development.
- Scenic drive extension, parking and road pavement.
- Yakima county sheriff's mobile command post upgrade.
- Urban wildlife fire prevention
- Salmon recovery support of lead entity

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
PILT Title III Funds						
REVENUES						
183 18330800001	Beginning Fund Balance				879,000	1,025,385
183 18333210701	Federal Forest Title III		1,072	2,023	540,000	
183 18336111001	Investment Interest	39,584	47,303	32,001	40,700	35,400
183 18336132001	Unrealized Gain/Losses on In	3,327				
Fnd 183	PILT Title III Funds	42,911	48,375	34,024	1,459,700	1,060,785

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
PILT Title III Funds					
Program Administration					
Reclassification & Cost Alloc.					
183 1830200 Ending Fund Balance				1,451,675	1,052,160

Obj 000 Reclassification & Cost Alloc.				1,451,675	1,052,160

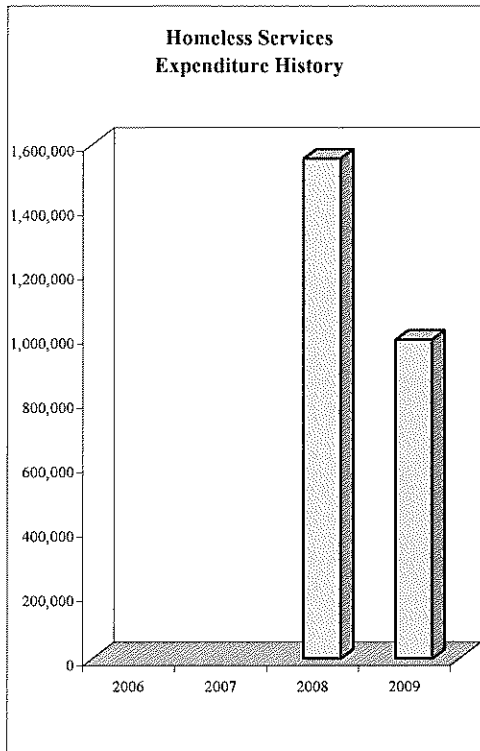
Other Services - Charges					
183 104118 Prof Serv-Audits	3	4		175	125
183 104137 Prof Serv-Program Support	6,113	5,074	5,627	7,850	8,500

Obj 004 Other Services - Charges	6,116	5,078	5,627	8,025	8,625

Sub 010 Program Administration	6,116	5,078	5,627	1,459,700	1,060,785

Fnd 183 PILT Title III Funds	6,116	5,078	5,627	1,459,700	1,060,785

Homeless Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	0	0	74,000	60,411
Personnel Benefits	0	0	25,000	17,120
Supplies	0	0	74,000	24,764
Other Services & Charges	0	0	1,383,000	888,705
Total Expenditures			1,556,000	991,000
Ending Fund Balance			-	-
Total Expenditures			1,556,000	991,000

Program Description:

The Washington State Legislature passed the Homelessness Housing and Assistance Act (ESSHB 2163) in the spring of 2005, directing local governments to develop ten-year homeless plans "which shall be aimed at eliminating homelessness, with a minimum goal of fifty percent by July 1, 2015."

Major Objectives:

The Act requires county governments to:

- Develop a ten-year plan to reduce homelessness by 50 percent.
- Conduct an annual point in time count of homeless persons.
- Report progress implementing plans annually to CTED.
- Use the local portion of a \$10 document recording fee (\$10 million per year) to reduce homelessness

Permissible Uses Under the Law:

1. Rental and furnishing of dwelling units for the use of homeless persons;
2. Costs of developing affordable housing for homeless persons, and services for formerly homeless individuals and families residing in transitional housing or permanent housing and still at risk of homelessness;
3. Operating subsidies for transitional housing or permanent housing serving formerly homeless families or individuals;
4. Services to prevent homelessness, such as emergency eviction prevention programs including temporary rental subsidies to prevent homelessness;
5. Temporary services to assist persons leaving state institutions and other state programs to prevent them from becoming or remaining homeless;
6. Outreach services for homeless individuals and families;
7. Development and management of local homeless plans including homeless census data collection; identification of goals, performance measures, strategies, and costs and evaluation of progress towards established goals;

Homeless Services (continued)

8. Rental vouchers payable to landlords for persons who are homeless or below thirty percent of the median income or in immediate danger of becoming homeless; and
9. Other activities to reduce and prevent homelessness as identified for funding in the local plan.

Revenue/Expenditure Comments:

The Homeless Housing and Assistance Act is funded by a \$10 surcharge for each document recorded by the county auditor with the exception of documents recording a birth, marriage, divorce or death. The auditor must retain 2 percent of the \$10 surcharge for collection of the fee. Of the remaining funds, 60 percent of the funds will remain within the participating county of origin to be used for local programs and projects directly related to the accomplishment of goals outlined in the county's 10-year strategic plan to reduce homelessness. Six percent of local funds may be used for administrative costs related to the homeless housing program.

In addition the Affordable Housing for All Act SHB 1359 was passed in the Spring of 2007 is funded an additional \$8 surcharge for recorded documents. The auditor shall remit ninety percent to the county to be deposited into a fund six percent of which may be used by the county for administrative costs related to its homeless housing plan, and the remainder for programs that directly accomplish the goals of the county's local homeless housing plan.

Participating counties and cities are eligible to apply to the State Department of Community Trade and Economic Development (DCTED) for the State's portion of the document fees through the Homeless Grant Assistance Program (HGAP). Such funds are designed to "augment" the local government's investments in homeless housing programs

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Homeless Services Fund					
REVENUES					
184 18430800001					367,500
184 18434127001			24,809	40,000	29,000
184 18434127002			390,709	1,000,000	500,000
184 18436111001		670	8,270	11,000	10,000
184 18436711013			1,915	5,000	500
184 18439700005			196,567	200,000	
184 18443671101			42,000	50,000	42,000
184 184334104210			42,000	50,000	42,000
184 184334204210			18,422	200,000	
Fnd 184 Homeless Services Fund		670	724,692	1,556,000	991,000

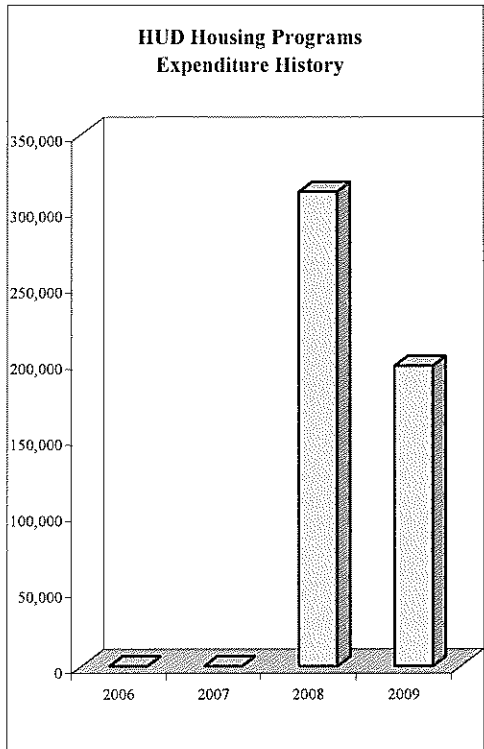
**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Homeless Services						
Year 1						
Salaries						
184 41010511001	Salaries & Wages			7,474	15,000	27,271
184 41010511002	Salaries Overtime			124	1,000	
184 46920311001	Salaries & Wages Proj Coord			9,129	20,000	
184 46920511001	Salaries & Wages			17,680	35,000	33,140
184 46920511002	Salaries & Wages Overtime			429	1,000	
184 46920511010	Accrued Annual Leave				2,000	
Obj 001	Salaries			34,835	74,000	60,411
 Personnel Benefits						
184 41010512002	Benefits-Direct			1,237	5,000	5,018
184 46920312002	Benefits Direct Proj Coord			2,939		
184 46920512002	Benefits Direct Vet Coord			6,340	20,000	12,102
184 46920512004	Benefits Direct Bank Accrual			718-		
Obj 002	Personnel Benefits			9,798	25,000	17,120
 Supplies						
184 41010513101	Office & Operating Supplies			4,325	5,000	4,700
184 41010513502	Computer Software			6	20,000	100
184 41010513590	Small Attrac-Tracked Invento			633	10,000	2,000
184 46420513101	Office & Operating Supplies			9,989	15,000	14,000
184 46520513101	Office & Operating Supplies			104	6,000	200
184 46810513101	Office & Operating Supplies					132
184 46910313101	Office & Operating Supplies			60	6,000	132
184 46920513101	Office & Operating Supplies			468	6,000	
184 46920513502	Computer Software			873		
184 46920513590	Small Attrat Traced Inventor			2,005		
184 47920513101	Office & Operating Supplies			1,692	6,000	3,500
Obj 003	Supplies			20,155	74,000	24,764
 Other Services - Charges						
184 41010514101	Professional Services			194	5,000	
184 41010514137	Prof Serv-Program Support			105,123	165,000	120,000
184 41010514201	Communication-Telephone			152	1,000	100
184 41010514202	Communication-Postage			49	1,000	
184 41010514301	Travel			2,368	3,000	3,000
184 41010514401	Advertising			253		
184 41010514501	Operating Rentals & Leases			125	1,000	
184 41010514801	Repairs-Maintenance			14	2,000	100
184 41010514901	Miscellaneous			887	3,000	2,000
184 46020514901	Miscellaneous			57,546	75,000	40,000
184 46120514101	Prof Serv-Program Support			13,950	25,000	25,000
184 46220514901	Miscellaneous			12,156	35,000	50,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Homeless Services					
Year 1					
Other Services - Charges					
184 46320514901			25,896	45,000	45,000
184 46420514301			2,713	5,000	5,000
184 46520514101			20,260	30,000	34,000
184 46520514901			4,048	25,000	
184 46720514101			246	5,000	400
184 46720514901			19,735	20,000	52,000
184 46820314901			9,601	28,000	7,000
184 46820524301					300
184 46820524901			9,601	28,000	35,000
184 46821514901			31,097	28,000	42,000
184 46910314202			32	1,000	
184 46920314401			3,270	4,000	2,000
184 46920314901			45,795	30,000	218,000
184 46920514101			105	3,000	
184 46920514301			52	3,000	
184 46920514401			125	2,000	
184 46920514901			41,789	30,000	
184 47020514901			28,564	35,000	
184 47910514191			52	3,000	57
184 47910514192			865	2,000	1,286
184 47910514201			547	2,000	1,000
184 47910514301			1,170	3,000	3,000
184 47910514590			383	2,000	426
184 47910514690			250	2,000	426
184 47910514901			232	2,000	500
184 47920514301			2,589	6,000	4,600
184 47920514901			856	638,000	179,510
Obj 004 Other Services - Charges			442,690	1,298,000	871,705
Sub 004 Year 1			507,477	1,471,000	974,000
Year 2					
Other Services - Charges					
184 76320514901			27,284	35,000	
184 76520514901			12,165	35,000	14,000
184 76720514101			4,200		
184 76720514901			990	15,000	3,000
Obj 004 Other Services - Charges			44,639	85,000	17,000
Sub 007 Year 2			44,639	85,000	17,000
Fnd 184 Homeless Services Fund			552,116	1,556,000	991,000

HUD Housing Programs



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	0	0	312,000	197,400
Total Expenditures			312,000	197,400
Ending Fund Balance			-	-
Total Expenditures			312,000	197,400

Program Description:

The HUD McKinney-Vento Homeless Assistance Act was created in 1987 to address the specific housing and supportive service needs of the country's homeless families and individuals. Communities are awarded funds competitively and require the development of a "Continuum of Care" system in the community where assistance is being sought. A continuum of care system is designed to address the critical problem of homelessness through a coordinated community-based process of identifying needs and building a system to address those needs.

Major Objectives:

The HUD McKinney Supportive Housing Program provides support to help homeless persons meet three overall goals:

- Achieve residential stability,
- Increase their skill levels and/or incomes, and
- Obtain greater self-determination (i.e., more influence over decisions that affect their lives).

Eligible Activities:

- Supportive services
- Leasing of homeless housing
- Acquisition, new construction & rehabilitation of homeless housing
- Homeless housing operation costs

HUD Housing Programs (continued)

Revenue/Expenditure Comments:

The County submits an annual application to HUD that supports 9 separate ongoing projects. The County directly funds seven of these projects through sponsor organizations and the remaining two projects are operated by independent non-profit organizations that receive funding directly from HUD. Each of these SHP projects requires local matching funding with the exception of leasing projects. As the grantee, Yakima County receives 5% admin from each funded project.

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
HUD Housing Programs Fund					
REVENUES					
185 18536111001 Investment Interest		213	1,372	3,000	1,400
185 18536990034 Misc-Housing Rehab Reimburse			15,277	20,000	
185 18539700005 Operating Trans In-HUD			19,449	25,000	
185 18548133314235 FABT			4,117	8,000	20,000
185 18548233314238 SHELTER & CARE				50,000	
185 18548333314235 BIENESTAR			3,295	4,000	35,000
185 18548433314235 BUILDING BRIDGES			46,466	47,000	
185 18548633314235 906 PROJECT			16,200	40,000	10,000
185 18548733314235 904 PROJECT			43,287		45,000
185 18578033314235 Project 101			11,990	26,000	56,000
185 18578333314235 BIENESTAR			13,998	15,000	30,000
185 18578733314235 904 PROJECT			14,300	74,000	

Fnd 185 HUD Housing Programs Fund		213	189,750	312,000	197,400

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48010414137 Prof Serv- Program Support				2,700	
185 48010414191 Prof Serv- Purchasing				150	12
185 48010414192 Prof Services-Tech Services				700	236
185 48010414201 Communications -Telephone				700	196
185 48010414590 Rent- Facilities Maint				200	92
185 48010414690 Insurance-Interfund				200	60
185 48020414901 Miscellaneous					50,000
185 48110414137 Prof Serv-Program Support			381	1,000	200
185 48110414191 Prof Serv-Purchasing			8	150	12
185 48110414192 Prof-Tech Services			144	700	236
185 48110414201 Communications-Telephone			109	700	196
185 48110414590 Rent-Facilities-Maint			58	200	92
185 48110414690 Insurance-Interfund			38	200	60
185 48110414901 Miscellaneous					19,500
185 48120414501 Operating Rentals & Leases			2,673	5,000	
185 48120414901 Miscellaneous			941	700	
185 48220414901 Miscellaneous			7,590	60,000	
185 48310414137 Prof Serv-Program Support			3,173	10,000	1,750
185 48310414191 Prof Serv- Purchasing			3	150	6
185 48310414192 Prof Serv-Tech Support			39	150	70
185 48310414201 Communications- Telephone			41	150	82
185 48310414590 Rent Facilities Maint			23	150	46
185 48310414690 Insurance-Interfund			15	150	30
185 48320414901 Miscellaneous					34,000
185 48410414137 Prof Serv-Program Support			2,650	4,000	
185 48410414191 Prof Serv-Purchasing			3	150	
185 48410414192 Prof Serv-Tech Services			39	150	
185 48410414201 Communciations-Telephone			41	150	
185 48410414590 Rent-Facilities Maint			23	150	
185 48410414690 Insurance-Interfund			15	150	
185 48420414901 Miscellaneous			54,617	53,250	
185 48430414901 Miscellaneous-Match			10,923-	11,000-	
185 48610414137 Prof Serv-Program Support			1,523	2,500	
185 48610414191 Prof Serv-Purchasing			4	150	6
185 48610414192 Prof Serv-Tech Services			59	150	78
185 48610414201 Communications-Telephone			49	150	82
185 48610414590 Rent-Facilities Maint			32	150	46
185 48610414690 Insurance-Interfund			21	150	30
185 48610414901 Miscellaneous			43		
185 48620414901 Miscellaneous			14,555	36,750	10,000
185 48710414137 Prof Serv-Program Support			2,173	5,000	800
185 48710414191 Prof Serv-Purchasing			3	150	12
185 48710414192 Prof Serv-Tech Support			39	150	236
185 48710414201 Communications Telephone			26	150	82
185 48710414590 Rend- Facilities Maint			23	150	92

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48710414690 Insurance-Interfund			15	150	60
185 48720414901 Miscellaneous			41,007	45,000	45,000
185 49910414191 Prof Serv-Purchasing Service			5-		
185 49910414192 Prof Serv-Tech Services			79-		
185 49910414201 Communications- Telephone				150	
185 49910414590 Prof Serv-Facilities Maint			35-		
185 49910414690 Prof Serv-Liability Insuranc			23-		
Obj 004 Other Services - Charges			121,134	221,950	163,400
Sub 004 Year 1			121,134	221,950	163,400
Year 2					
Other Services - Charges					
185 78010414137 Prof Serv- Program Support			1,689		
185 78010414901 Miscellaneous			614		
185 78020414501 Operating Rental & Leases			8,646	20,300	
185 78020414901 Miscellaneous			67-	3,050	4,000
185 78110414901 Miscellaneous			257		
185 78320414901 Prof Serv-Program Support			9,398	21,000	30,000
185 78620414901 Miscellaneous			10,300		
185 78710414901 Miscellaneous			450	700	
185 78720414901 Miscellaneous			23,237	45,000	
Obj 004 Other Services - Charges			54,524	90,050	34,000
Sub 007 Year 2			54,524	90,050	34,000
Fnd 185 HUD Housing Programs Fund			175,658	312,000	197,400

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