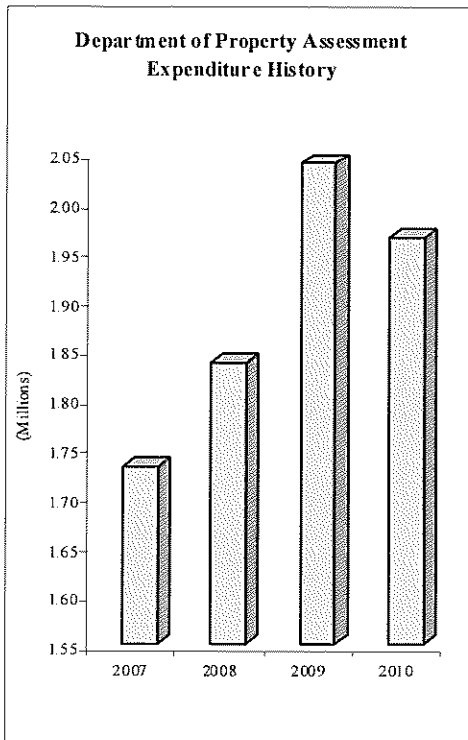


Department of Property Assessment



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	998,056	1,067,961	1,176,659	1,097,120
Personnel Benefits	311,217	355,847	428,328	370,872
Supplies	22,662	18,792	19,100	19,100
Other Services & Charges	397,919	393,607	414,989	475,893
Total	1,729,854	1,836,207	2,039,076	1,962,985
Staffing / FTE's	27.90	28.80	28.40	25.40

Program Description:

The County Assessor's Office annually appraises and places value on 105,481 parcels of real and personal property with an assessed value in excess of \$9,646,266,867. Appraisers are required by law to inspect at least 1/6 of the real parcels or approximately 16,000 parcels each year. The office administers, maintains, and audits over 10,000 personal property accounts on an annual basis.

Assessors' Office staff calculates property tax requests for every taxing district in the County on an annual basis, auditing and verifying that statutory limitations are not exceeded and establishes levy rates based on the districts' requests. Rates are certified to the County Commissioners and then passed on to the County Treasurer's Office for collection.

The Assessor's Office administered over 5,572 Senior Citizen/Disabled applications and renewals.

The office processes approximately 1,000 open space removals and/or continuances every year in addition to auditing over 10,700 parcels for compliance in the State Open Space – Farm & Agricultural classification.

The Assessor's staff creates and maintains all new and ongoing parcel change information and is responsible for the mapping information for the County.

Major Objectives:

- Provide excellent customer service to the property owners and other departments of Yakima County for all requests for information or questions regarding real and personal property.
- Continue the computerization of the parcel mapping information for the County.
- Computerize the segregation process for new parcel creation within the County.
- Convert the appraisal software program to integrate it with the assessment computer system shared with the Treasurer's Office.
- Continue to improve the office's website to provide public access to information through public terminals and the Internet.
- Meet all statutory requirements for completion of levies, assessments, and addition of new construction to the assessment roll.
- Streamline procedures to insure maximum productivity of our staff.

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
REVENUES						
1	1033400301			27,483		
1	1033814001				200	200
1	1034141001				1,000	1,000
1	1034141002					
1	1034141003				1,000	1,000
1	1034169001				2,000	1,000
1	1034171001				350	
1	1036851001				300	300

Sub 010	Dept of Property Assessment	5,521	3,604	29,789	4,850	3,500

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
Salaries						
1	111001	Salaries & Wages	914,599	900,350	932,875	1,176,659
1	111002	Salaries-Overtime	949	455-	1,124	
1	111003	Salaries-Extra Help	8,623	7,857	6,756	13,019
1	111010	Accrued Annual Leave	1,301-	12,830	3,399	
1	121001	Salaries & Wages	75,186	147,379	138,001	

Obj 001	Salaries		998,056	1,067,961	1,082,156	1,176,659

Personnel Benefits						
1	112002	Benefits-Direct	286,164	300,008	304,161	428,328
1	122002	Benefits-Direct	25,052	55,840	51,040	370,872

Obj 002	Personnel Benefits		311,217	355,847	355,200	428,328

Supplies						
1	113101	Office & Operating Supplies	12,373	11,806	8,763	15,000
1	113201	Fuel Consumed	132	104		500
1	113501	Small Tools & Minor Equipmen	4,612	527	1,376	1,100
1	113502	Computer Software	365	3,365	476	2,500
1	113590	Small Attrac-Tracked Invento	5,179	2,990	273	
1	11123101	Office & Operating Supplies			223	

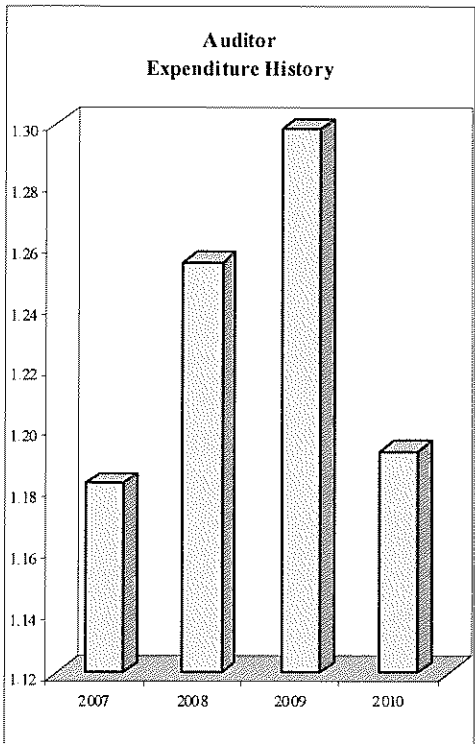
Obj 003	Supplies		22,662	18,792	11,112	19,100

Other Services - Charges						
1	114101	Professional Services	7,494	7,606	6,081	5,575
1	114191	Prof Serv-Purchasing Serv	1,784	2,014	1,846	2,014
1	114192	Prof Serv-Information Servic	220,267	209,411	202,579	220,995
1	114198	Prof Serv-GIS				32,379
1	114201	Communication-Telephone	1,834	2,160	1,980	3,800
1	114202	Communication-Postage	31,661	32,843	29,716	30,000
1	114301	Travel	6,054	2,666	1,913	6,000
1	114401	Advertising	1,890			1,500
1	114501	Operating Rentals & Leases	46,472	49,592	59,623	45,000
1	114590	Rent-Facil Maint	57,090	57,090	52,333	57,090
1	114601	Insurance	340			
1	114690	Insurance-Interfund	16,399	18,153	31,180	34,015
1	114801	Repairs & Maintenance	104	1,342	2,510	1,000
1	114901	Miscellaneous	6,530	10,729	4,120	8,000
1	11124101	Professional Services			22,363	

Obj 004	Other Services - Charges		397,919	393,607	416,243	414,989

Sub 010	Dept of Property Assessment		1,729,853	1,836,207	1,864,711	2,039,076

Auditor



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	686,335	730,429	740,689	686,351
Personnel Benefits	220,144	230,662	267,599	202,468
Supplies	18,161	19,281	20,604	22,650
Other Services & Charges	257,539	274,298	269,618	281,093
Total	1,182,179	1,254,670	1,298,510	1,192,562
Staffing / FTE's	18.64	18.14	16.49	15.38

Program Description:

The Yakima County Auditor's Office is responsible for four major functions.

- 1) The Accounting Division produces the annual financial report and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording Division is responsible for all recording of official public records and maintaining a permanent record of such documents. In addition, the department also issues marriage licenses, and US passports.
- 3) The Licensing Division is the agent for the Washington State Department of Licensing and has the responsibility for the collection of licensing fees on motor vehicles and vessels.
- 4) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections. The division maintains the files for county voter registration on the statewide voter registration data base and related transactions.

Mission Statement:

The Yakima County Auditor's Office is dedicated to providing quality services in Accounts Payable, Elections, Finance, Licensing, Payroll and Recording.

As a responsive, customer focused team, we provide a solid foundation by being knowledgeable, accountable and accurate in the work we do.

Our customers are the key to our inspiration. Our people are the key to our success.

Major Objectives:

- Continue oversight and the on going regular audits of all licensing subagents.
- Implement e-recording in conjunction with the Treasurer, Assessor and area title companies.
- Expand cross training among the divisions.

Revenue/Expenditure Comment:

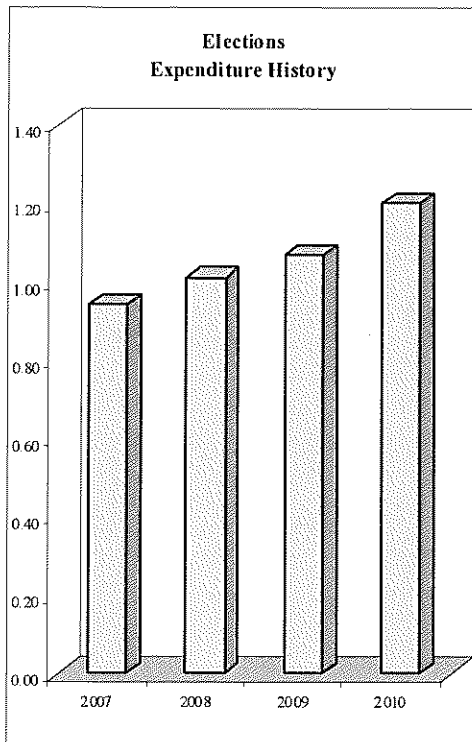
The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports will amount to approximately \$500,000.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Auditor							
REVENUES							
1	2132220001	Marriage Licenses	10,208	10,160	9,200	9,000	9,000
1	2132220002	Marriage License Custom Cert	4,580	5,332	1,988	3,600	3,000
1	2133400301	Sec of State Local Records		87	9,395		
1	2133400801	State Department of Licensin	8,566	9,115	3,893	10,000	12,000
1	2134121001	Auditor Filing & Recording	433,118	348,069	307,900	396,252	300,000
1	2134121002	Low Income Housing Surcharge	1				
1	2134121003	Mortgage Fraud Acct	547	385	345	396	375
1	2134121004	Homeles Housing Fee	8,073	6,793	9,916	7,659	8,000
1	2134135001	Other Statutory Cert/Copy Fe	23,166	22,102	16,428	24,398	17,000
1	2134138001	Records Search	332	296	200	457	200
1	2134148001	Motor Vehicle License Fees	1,239,053	1,232,184	1,135,224	1,228,893	1,200,000
1	2134169001	Printing & Duplicating-Copie	13,124	13,339	11,507	18,431	11,400
1	2134169005	Printing/Duplicating: W-2	150	150	250	200	400
1	2134169010	Passport Pictures	1,854	5,994	4,761	5,850	5,000
1	2134175001	Sale Maps & Publications NT		27			
1	2134199001	Passport & Naturalization Fe	72,810	48,060	36,675	52,000	40,000
1	2136981001	Cashiers Short/Over	84-	95	36-	80	80
1	2136990001	Other Misc Revenue	83			100	100
1	2136990005	Misc-Service Chrg-Returned C	300	600	6,766	1,000	400
1	2136990011	Misc-Reimbursement of Costs	850	891	820	720	700
1	2136990041	Notary Fees	1,350	2,430	1,930	3,000	2,000
Fnc 021 Auditor			1,818,079	1,706,109	1,557,160	1,762,036	1,609,655

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Auditor							
Salaries							
1	21111001	Salaries & Wages	679,855	723,963	648,169	740,689	686,021
1	21111002	Salaries-Overtime	4,816	2,961	6,812		330
1	21111010	Accrued Annual Leave	1,664	1,738	395		
1	21111011	Accrued Comp Time		1,767	1,767-		
<hr style="border-top: 1px dashed black;"/>							
Obj 001	Salaries		686,335	730,429	653,608	740,689	686,351
Personnel Benefits							
1	21112002	Benefits-Direct	217,763	229,058	200,233	267,599	202,468
1	21112004	Benefits-Bank Accruals	2,381	1,604	3,209-		
<hr style="border-top: 1px dashed black;"/>							
Obj 002	Personnel Benefits		220,144	230,662	197,024	267,599	202,468
Supplies							
1	21113101	Office & Operating Supplies	17,840	18,758	16,948	20,004	22,000
1	21113501	Small Tools & Minor Equipmen	320	435	268	600	650
1	21113590	Small Attrac-Tracked Invento			319		
1	21123101	Office & Operating Supplies		87	225		
<hr style="border-top: 1px dashed black;"/>							
Obj 003	Supplies		18,161	19,281	17,759	20,604	22,650
Other Services - Charges							
1	21114101	Professional Services	56	428	457	350	700
1	21114191	Prof Serv-Purchasing Serv	5,214	9,468	8,679	9,468	9,468
1	21114192	Prof Serv-Tech Services	121,852	129,592	112,608	122,845	126,653
1	21114201	Communication-Telephone	2,117	2,626	2,433	1,000	4,000
1	21114202	Communication-Postage	41,468	47,367	34,246	45,000	40,000
1	21114301	Travel	5,067	2,362	2,134	4,500	6,000
1	21114401	Advertising	1,429	287	2,070	1,000	3,000
1	21114501	Operating Rentals & Leases	1,752	1,672	1,428	1,400	1,600
1	21114590	Rent-Facil Maint	67,639	68,851	63,113	68,851	71,977
1	21114601	Insurance	803	300	643	650	1,600
1	21114690	Insurance-Interfund	3,949	4,655	6,925	7,554	8,477
1	21114801	Repairs & Maintenance	20		6	1,000	1,618
1	21114901	Miscellaneous	6,171	6,691	4,085	6,000	6,000
1	21124101	Professional Services			9,280		
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Obj 004	Other Services - Charges		257,539	274,298	248,106	269,618	281,093
<hr style="border-top: 1px dashed black;"/>							
Fnc 021	Auditor		1,182,179	1,254,670	1,116,498	1,298,510	1,192,562



Elections

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	222,253	260,356	276,768	281,800
Personnel Benefits	69,879	78,658	106,809	75,812
Supplies	169,011	251,405	228,457	347,074
Other Services & Charges	482,523	419,715	455,296	495,599
Total	943,666	1,010,134	1,067,330	1,200,285
Staffing / FTE's	6.26	6.26	6.26	5.38

Program Description:

The County Auditor is the ex-officio of all primary, general and special elections. With that responsibility comes the administration of the Designated Accessibility Sites and the maintenance of that equipment, preparation of all mail ballots, publishing notices of elections, conducting the candidate filing period, maintenance of the official voter registration records and continued development of the bilingual election program as required by federal mandate. In addition, the Auditor serves on the 3-member County Canvassing Board along with the Prosecuting Attorney and the Chair of the Board of County Commissioners (or their designees).

Major Objectives:

- Continue to be a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Provide private and independent voting solutions to the disabled community through a citizen advisory committee.
- Continue K-12 voter education programs.
- Continue community outreach throughout the County to provide voter registration education.

Revenue/Expenditure Comment:

The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Elections						
REVENUES						
1	2233339001	HAVA Grant 90.401	50,197			
1	2234145001	Election Services	577,822	281,853	135,379	500,000
1	2234145002	Election Services Registrati	101,800	125,452	344	120,000
1	2234150001		25			120,000
1	2234169001	Printing & Duplicating-Copie			15	
1	2234170004		1,030			
1	2234175001	Sale Maps & Publications NT		11		
1	2234175004	Sales of Merchand-Computer L		793	652	600
1	2234191001	Election Candidate Filing Fe	1,451	22,658	4,031	1,000
1	2236990001	Misc Other Revenue		11	120	20,000

Fnc 022	Elections	732,325	430,776	140,541	621,600	442,720

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Elections							
Salaries							
1	221001	Salaries & Wages	208,667	222,616	214,428	245,925	227,779
1	221002	Salaries-Overtime	3,658	24,255	4,738	5,000	25,000
1	221003	Salaries-Extra Help				13,084	14,211
1	221008	Salaries-Poll Workers	9,427	15,204	7,913	12,759	14,810
1	221010	Accrued Annual Leave	501	1,719-	1,592-		

Obj 001	Salaries		222,253	260,356	225,487	276,768	281,800
Personnel Benefits							
1	222002	Benefits-Direct	67,498	78,658	70,127	106,809	75,812
1	222004	Benefits-Bank Accruals	2,381		5		

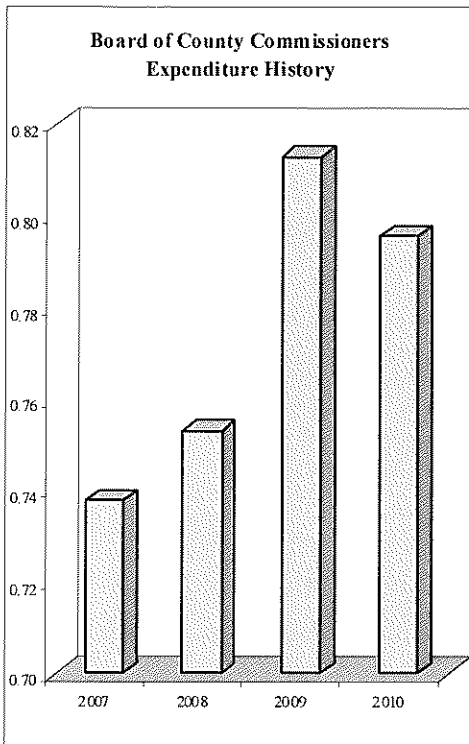
Obj 002	Personnel Benefits		69,879	78,658	70,132	106,809	75,812
Supplies							
1	223101	Office & Operating Supplies	165,365	240,893	194,862	228,457	347,074
1	223501	Small Tools & Minor Equipmen	2,043	4,599	482-		
1	223590	Small Attrac-Tracked Invento	1,602	5,913	2,206		

Obj 003	Supplies		169,011	251,405	196,586	228,457	347,074
Other Services - Charges							
1	224101	Professional Services	255,285	261,012	262,095	285,863	294,213
1	224191	Prof Serv-Purchasing Serv	2,898	1,397	1,281	1,397	1,397
1	224192	Prof Serv-Info Services	25,511	26,938	26,376	28,774	28,959
1	224198	Prof Serv-GIS					13,532
1	224201	Communication-Telephone	1,376	1,642	1,578	2,000	2,500
1	224202	Communication-Postage	63,015	54,300	52,477	56,525	80,580
1	224301	Travel	3,533	10,035	4,499	14,349	12,271
1	224322	Travel-Election	4,326	2,847	2,584		
1	224401	Advertising	5,995	8,181	7,157	15,000	6,000
1	224501	Operating Rentals & Leases	75,619	26,183	23,324	22,106	25,600
1	224590	Rent-Facil Maint	35,605	18,095	16,587	18,095	18,913
1	224601	Insurance	2,080	1,995	3,105		
1	224690	Insurance-Interfund				3,387	3,834
1	224801	Repairs & Maintenance	4,177	3,327	940	4,500	4,500
1	224901	Miscellaneous	3,104	3,762	2,167	3,300	3,300

Obj 004	Other Services - Charges		482,523	419,715	404,168	455,296	495,599

Fnc 022	Elections		943,666	1,010,134	896,374	1,067,330	1,200,285

Board of County Commissioners



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	426,771	331,985	380,165	382,384
Personnel Benefits	111,999	87,904	114,323	102,955
Supplies	15,791	13,437	11,970	10,305
Other Services & Charges	183,221	319,733	306,588	299,997
Total	737,782	753,059	813,046	795,641
Staffing / FTE's	9.00	6.00	5.90	5.80

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards.

Major Objectives:

The main objective for 2010 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Commissioners continue to support strategies that promote community wellness, improve educational levels, reduce the number of households on public assistance, increase the number of general practitioners in Yakima County, promote prevention strategies for youth-at-risk, support alcohol and substance abuse, prevention, intervention and treatment programs, and reduce the number of people in the criminal justice system.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's Governmental Services priority.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Commissioners							
REVENUES							
1	3031110001	Real Property	19,433,652	19,894,471	20,215,854	20,651,000	21,035,000
1	3031130001	Sale of Tax Title Property	544	148		200	200
1	3031310001	Retail Sales & Use Taxes-Loc	7,566,037	8,345,510	6,611,827	8,466,000	8,075,000
1	3031371001	Local Sales Tax-Criminal Jus	1,318,684	1,365,786	1,066,248	1,450,000	1,290,000
1	3031720001	Leasehold Excise Tax	22,686	19,253	15,080	25,000	16,000
1	3031751001	Gambling Exc Tax-Punch/Pull	16,464	12,704	9,410	15,000	12,000
1	3031753001	Gambling Exc Tax-Amusement G	85				
1	3031754001	Gambling Exc Tax-Card Games	116,543	117,343	81,965	107,000	120,000
1	3031912001	Pers. Prop. Late File Penlty	61,312	16,107	26,586	17,000	26,000
1	3031980175	Penalties-Gambling Excise Ta		100			
1	3032191001	Franchise Fees	185,195	196,019		185,000	198,000
1	3033215231	In Lieu of Taxes-Federal	105,670	168,659	171,935	155,000	174,000
1	3033215601	Wildlife Refuge	2,007	1,984	1,940	2,000	2,000
1	3033500911	PUD Privelege Tax	291,175	306,505	298,932	290,000	295,000
1	3033600981	County Assistance	1,517,826	773,551	158,377	800,000	400,000
1	3033602311	DNR PILT NAP/NRCA			8,084		2,600
1	3033602511	In Lieu of Taxes-State	101,018	19,524	13,194	13,100	13,200
1	3033606101	Motor Vehicle-Criminal Justi	1,080,848	1,118,619	1,160,624	1,134,000	1,165,000
1	3033606311	DSHS-juvenile Rehab-SHB 3900	13,555	13,289	11,968	14,000	13,200
1	3033606511	DUI & Other CJ Assistance	49,212	40,920	74,251	42,000	40,800
1	3033606521	Extraordinary Criminal Justi		141,000	15,000		
1	3033606941	Liquor Excise Tax	140,670	150,589	155,194	158,000	158,000
1	3033606951	Liquor Board Profits	272,006	252,457	204,548	250,000	272,000
1	3034143001	Budgeting & Accounting Serv	20,278	21,348	21,166	19,000	23,000
1	3034169001	Printing & Duplicating-Copie	260	27	66		
1	3034180001	Title Company Fees	11,556	12,125	9,988	10,000	10,000
1	3034640001	Budgeting & Accounting Serv					90,000
1	3034914001	Indirect Cost	1,778,766	1,754,071	1,533,825	1,672,670	2,004,239
1	3036140001	Interest on Taxes	62,458	54,437	34,436	58,580	46,000
1	3036250001	SDC Space Rental	17,003	9,486	10,954	22,200	22,000
1	3036610001	Interfund Interest		5,498	163		
1	3036711001	Donations from Private Sourc	448	448	448		448
1	3036910001	Sale of Scrap and Junk	2,399	2,905	898		
1	3036990001	Other Misc Revenue	24,770-	78,618	27,904	115,000	35,000
Sub 030 Commissioners		34,163,589	34,893,502	31,940,865	35,671,750	35,538,687	

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Commissioners							
Salaries							
1	311001	Salaries & Wages	416,553	334,522	343,977	379,665	381,774
1	311002	Salaries-Overtime	2,956	889	442	500	610
1	311003	Salaries-Extra Help	5,709	2,905			
1	311010	Accrued Annual Leave	1,553	6,356-	238		

Obj 001	Salaries	426,771	331,960	344,658	380,165	382,384	
Personnel Benefits							
1	312002	Benefits-Direct	111,999	87,880	85,258	114,323	102,955
1	312004	Benefits-Bank Accruals		25	25-		

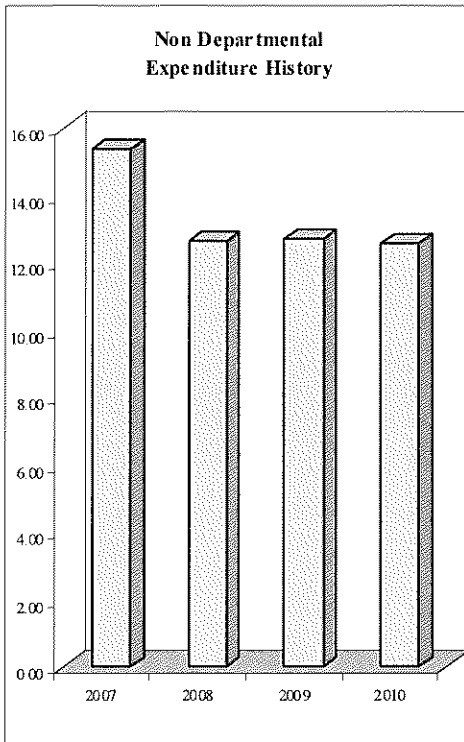
Obj 002	Personnel Benefits	111,999	87,904	85,233	114,323	102,955	
Supplies							
1	313101	Office & Operating Supplies	10,383	7,819	6,648	9,720	8,705
1	313501	Small Tools & Minor Equipmen	1,052	1,775	899	1,000	1,000
1	313502	Computer Software	545	2,583			
1	313590	Small Attract-Tracked Invento	3,364	1,231	2,072	1,000	
1	343101	Office & Operating Supplies	447	28	618	250	600

Obj 003	Supplies	15,791	13,437	10,238	11,970	10,305	
Other Services - Charges							
1	314101	Professional Services	34	100		100	
1	314134	Prof Ser-Fixed Asset Trackin	598				110,337
1	314137	Prof Ser-Program Support		153,488	114,847	125,288	
1	314191	Prof Serv-Purchasing Serv	547	542	497	542	542
1	314192	Prof Serv-Info Services	92,495	82,380	91,423	99,734	105,187
1	314201	Communication-Telephone	5,201	3,673	3,483	5,750	750
1	314202	Communication-Postage	558	931	623	900	600
1	314206	Communication-Cell Phones					4,250
1	314301	Travel	12,706	10,762	13,652	14,000	13,000
1	314401	Advertising	4,480	3,418	1,674	2,500	2,000
1	314501	Operating Rentals & Leases	4,372	3,596	3,347	3,700	4,425
1	314590	Rent-Facil Maint	43,626	41,946	32,025	34,936	36,524
1	314601	Insurance	340	680		750	340
1	314690	Insurance-Interfund	1,782	1,287	2,602	2,838	3,392
1	314801	Repairs & Maintenance			724		
1	314901	Miscellaneous	5,566	4,072	5,199	1,500	2,500
1	344101	Professional Services	5,970	11,923	15,234	13,000	14,000
1	344202	Communication-Postage	470	556	491	450	550
1	344301	Travel	2,205				
1	344401	Advertising	2,271			600	600
1	344501	Operating Rentals & Leases		380	2,479		1,000

Obj 004	Other Services - Charges	183,221	319,733	288,298	306,588	299,997	

Sub 030	Commissioners	737,782	753,034	728,426	813,046	795,641	

Non Departmental



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	3,869	-	-	-
Personnel Benefits	362	4,916	500	500
Supplies	2,256	182	-	-
Other Services & Charges	339,597	385,486	355,525	377,208
Intergovernmental Services	361,193	372,915	373,502	236,518
Debt Service	258,866	572,032	359,751	15,827
Operating Transfers Out	14,396,728	11,324,330	11,626,502	11,929,887
Total	15,362,871	12,659,861	12,715,780	12,559,940

Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was set up as a distribution point to fund activities that don't relate to a "department specific" operation.

Major Objectives:

The major expenditures budgeted in Non-Departmental are for District Health, intergovernmental assessments, and interfund transfers. Interfund transfers include annual debt payments on bonds and the County's share of operational costs for the Department of Corrections. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County. Operation fees for such departments as Clean Air and the Health District are funded through Non-Departmental. Debt Services is also paid for through Non-Departmental.

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
REVENUES						
1 5034311001	Water Conservancy Applic Fee	14,768	3,372	5,546	2,000	2,000
1 5034914002	Interfund-Audit Costs	73,141	86,013	4,184	83,000	85,000
1 5036990001	Other Misc. Revenue	149				

Sub 050	Non-Departmental	88,057	89,385	9,730	85,000	87,000

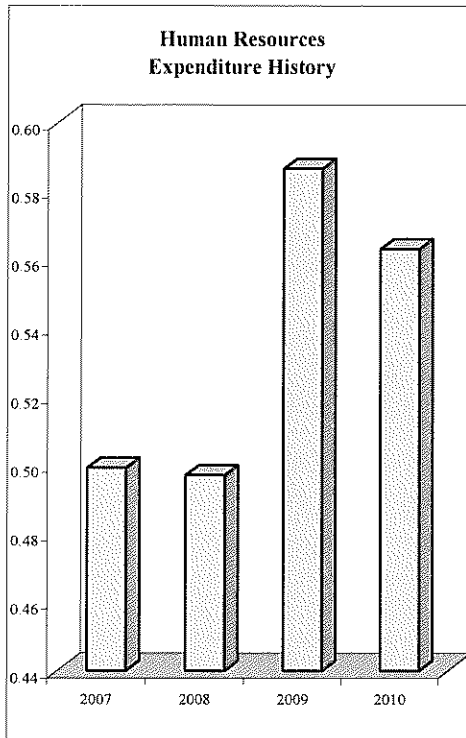
**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	14,294-				
1 580101	Oper Trans out Park & Rec	50,000	50,000	50,000	50,000	
1 580106	Oper Trans Out-Tech Serv	6,000	10,000			
1 580134	Oper Trans Out-1998 GO Bond	105,883	127,615			
1 580137	Operating Trans Out-HIDTA	13,131				
1 580141	Oper Trans Out-LEOFF Medical	600,000	500,000	500,000	500,000	500,000
1 580142	Oper Trans Out-DID 24	40,753	42,647			
1 580144	Oper Trans Out-99 GO Bond				384,313	
1 580149	Oper Trans Out-2001 GO Bond	68,301	389,803	384,313		
1 580160	Oper Trans-2002 GO Bond-Othe	84,682	15,748	3,855	15,438	15,827
1 580166	Oper Tran Out-Tax Litigation	137,000				
1 580168	Oper Tran Out-Dept of Correc	13,564,139	10,610,550	10,084,710	11,001,502	11,429,887
1 580171	Oper Tran Out-CIT		150,000		75,000	
Obj 000 Reclassification & Cost Alloc.		14,655,594	11,896,362	11,022,878	12,026,253	11,945,714
Salaries						
1 631003	Salaries-Extra Help	3,869	4,501	3,453		
Obj 001 Salaries		3,869	4,501	3,453		
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se			482	500	500
1 632002	Benefits-Direct	362	415	315		
Obj 002 Personnel Benefits		362	415	797	500	500
Supplies						
1 623101	Office & Operating Supplies	4		4		
1 633101	Office & Operating Supplies	807	182	436		
1 633501	Small Tools & Minor Equipmet	1,445				
Obj 003 Supplies		2,256	182	440		
Other Services - Charges						
1 514102	Prof Serv-County Code	3,297	2,048	3,348	3,500	3,500
1 514103	Prof Serv-MV Sales Tax	1,200			1,200	
1 514590	Rent-Facil Maint-Law Lib/Saf	37,053	40,273	31,674	34,553	35,141
1 514940	Misc-Judgements	6,358		1,148	6,500	8,800
1 514945	Misc-Interest on Tax Refunds	2,228	3,086	3,821	2,300	
1 524101	Prof Serv-YCDA	12,000	12,000			
1 524106	Prof Serv-RSVP	4,000	4,000		4,000	4,000
1 524114	Prof Serv-Hydropower Relicen	3,365				
1 524116	Prof Serv-ASCAP-Music Royalt	1,825	2,968	71	2,000	
1 524119	Prof Serv-Legislative Advoca					3,000
1 524125	Prof Serv-Indirect Costs					4,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Other Services - Charges						
1	524135		6,584			
1	524137	24,075	22,921	12,339	22,000	22,500
1	524139	304				
1	524191					29,000
1	524198					41,512
1	524905	4,543	4,543	4,543	4,770	4,543
1	524908	28,338	29,187	25,166	30,199	29,942
1	524910	35,436	36,468	37,716	37,712	37,387
1	524913	3,791	4,256	5,096	4,000	4,500
1	524920	200	2,334	2,404	2,300	2,476
1	524921	250				
1	524931	6,031	6,458	6,889	6,500	6,825
1	534109	25,000	25,000			
1	534901			5,790	15,000	
1	534903	7,075	22,500			
1	534910				20,000	11,000
1	534912	5,000	5,000	5,000	5,000	
1	534913		5,000	5,000	5,000	
1	534914		20,000	16,667	20,000	
1	624101	120,406	121,400	115,959	125,000	125,000
1	624201	90				
1	624501	10				
1	624590	1,991	1,991	1,825	1,991	2,082
1	634101	21	95		1,422	1,422
1	634191	367	578	530	578	578
1	634192		1,001			
1	634201	521	312	286		
1	634202	94	95	89		
1	634301	1,854	1,000	782		
1	634401	2,611	4,387	1,853		
1	634501	65				
1	634901	200				
Obj 004 Other Services - Charges		339,597	385,486	287,996	355,525	377,208
Intergovernmental Services						
1	515103	34,423	34,439	34,189	34,189	34,761
1	535401	1,017	1,017	1,017	1,100	1,100
1	545102	14,143	24,046	23,384	23,384	35,066
1	555107	59,110	60,913	62,329	62,329	65,591
1	575106	252,500	252,500	231,458	252,500	100,000
Obj 005 Intergovernmental Services		361,193	372,915	350,344	373,502	236,518
Sub 050 Non-Departmental		15,362,871	12,659,861	11,665,907	12,755,780	12,559,940

Human Resources



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	302,611	298,005	354,024	352,563
Personnel Benefits	76,686	83,176	114,719	109,525
Supplies	11,246	13,270	12,581	12,834
Other Services & Charges	108,689	102,639	105,270	88,199
Total	499,232	497,090	586,594	563,121
Staffing / FTE's	7.00	6.60	7.38	6.96

Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments; review and revision of County job class specifications, and ensures compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

The Human Resources Department's mission is to provide quality assistance, professional expertise and service to managers, supervisors, employees and job applicants. The department strives to achieve effective employee placement, employee development, compensation, and the enhancement of the quality of work life for all County employees.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.
- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	4,163	4,600	1,430	6,000	2,500
1 7036990001	Other Misc. Revenue		152	1,690		600
1 7039700139	Oper Trans In - Liability In			64,653	70,531	66,500
Sub 070	Human Resources	4,163	4,752	67,774	76,531	69,600

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Human Resources							
Salaries							
1	711001	Salaries & Wages	299,936	295,849	323,823	354,024	352,563
1	711002	Salaries-Overtime	1,541	1,470	1,915		
1	711010	Accrued Annual Leave	1,221	372	2,256		
1	711011	Accrued Comp Time	87-	313	54-		

Obj	001	Salaries	302,611	298,005	327,941	354,024	352,563
Personnel Benefits							
1	712002	Benefits-Direct	76,633	82,817	90,494	114,719	109,525
1	712004	Benefits-Bank Accruals	53	360	444-		

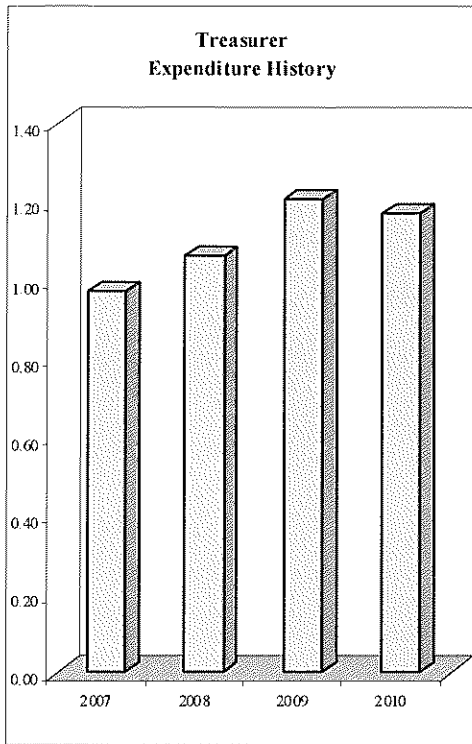
Obj	002	Personnel Benefits	76,686	83,176	90,050	114,719	109,525
Supplies							
1	713101	Office & Operating Supplies	3,999	4,386	5,727	5,531	5,784
1	713104	Printing	6,352	5,944	3,089	6,500	6,500
1	713501	Small Tools & Minor Equipmen	379	1,349	5,796	300	550
1	713502	Computer Software	308	1,591	119		
1	713590	Small Attrac-Tracked Invento	208		1,930	250	

Obj	003	Supplies	11,246	13,270	16,661	12,581	12,834
Other Services - Charges							
1	714101	Professional Services	3,217	3,251	2,385	2,500	2,500
1	714191	Prof Serv-Purchasing Serv	974	1,501	1,376	1,501	1,099
1	714192	Prof Serv-Info Services	46,435	47,872	46,514	50,742	39,485
1	714201	Communication-Telephone	2,277	2,133	1,383	2,136	975
1	714202	Communication-Postage	4,277	3,606	2,238	3,500	3,500
1	714301	Travel	247	303	628	1,150	1,644
1	714401	Advertising		2,305	77		
1	714501	Operating Rentals & Leases	4,695	4,532	2,656	5,000	5,000
1	714590	Rent-Facil Maint	17,336	27,588	25,501	27,819	21,287
1	714601	Insurance			50	150	150
1	714690	Insurance-Interfund	1,928	2,253	2,999	3,272	4,359
1	714901	Miscellaneous	7,874	7,295	5,857	7,500	8,200
1	734101	Professional Services	19,428				

Obj	004	Other Services - Charges	108,689	102,639	91,662	105,270	88,199

Sub	070	Human Resources	499,231	497,090	526,313	586,594	563,121

Treasurer



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	539,314	607,330	675,619	647,610
Personnel Benefits	166,331	197,738	244,051	207,930
Supplies	37,936	35,102	43,800	42,000
Other Services & Charges	228,022	222,402	244,419	271,930
Total	971,603	1,062,572	1,207,889	1,169,470
Staffing / FTEs	14.85	15.60	15.35	13.85

Program Description:

The County Treasurer's Office serves as the receipting and banking center for all Yakima County departments, junior taxing districts, and benefit assessment districts. The Treasurer's Office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Other responsibilities include: processing real estate excise tax affidavits and mobile home moving permits as an agent for the State Department of Revenue; billing and collecting for road and local improvement districts; management of cash flow for the County's general fund; investment and portfolio management for all County agencies; providing forecasting information for major County revenues; management of all public financings for the County and meeting disclosure requirements for those financings; and serves as Treasurer for the Yakima County Public Corporation.

The Treasurer's Office complies with diverse and complex regulations, including Federal, State and local laws. As the banking and treasury center for the County, the Treasurer must meet required internal control standards affecting operations, including those of automated systems. These standards remain a focus to insure the public's trust and minimize risk.

Major Objectives:

- This department continues to make efforts to maintain mandated services that comply with the baseline budget methodology used by the County, while still meeting the regulatory requirements of State and Federal agencies.
- Focus will be directed toward communicating to the public and legislative bodies, at the state and local levels, of the risk and/or fiscal impacts of a limited operational budget.
- The department will continue to monitor and provide fiscal notes for tax legislation that is pending action in the State Legislature.

Revenue/Expenditure Comment:

This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and other business partners due to limited budgets.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Treasurer							
REVENUES							
1	8031210001	Private/Public Harvest Tax	52,108	55,995	1,100	60,000	4,000
1	8031731001	R E Excise Tax-Treas Admn Fe	190,214	147,930	93,326	170,000	100,000
1	8031731002	R E Excise Tax-Treas \$5 Fee	18,429	17,053	14,221	20,000	18,000
1	8031911001	Penalties-Real & Personal Pr	663,206	590,717	556,562	610,000	624,000
1	8031916001	Interest-Real & Personal Pro	1,199,940	1,120,591	1,101,314	1,080,000	1,250,000
1	8031980001	Interest-Operating Assessmen		1,866		5,000	
1	8031980002	Penalties-Special Assessment		1,270		500	
1	8031985001	I Interest-Assessments	666	521		500	
1	8034142001	Treasurers Fees	802	208	196	100	200
1	8034142002	Treasurers Fees GT	2,774	2,877	2,185	3,000	3,000
1	8034142003	Treasurers Fees Admin Assess	62,104	57,197	54,773	50,000	55,000
1	8034142004	Treasurers Fees Stormwater		29,314	45,169	50,000	45,000
1	8034143001	Accounting Serv-SIED/Pub Cor	16,525	15,800	15,800	15,800	15,800
1	8036111001	Investment Interest	2,293,662	1,718,942	714,712	1,308,000	580,000
1	8036119001	Investment Service Fees	1,637	383	24		30
1	8036132001	Unrealized Gains/Losses on I	322,282	225,663			
1	8036152002	Penalties Operating Assessme			1,580		1,500
1	8036155001	Interest-Special Assessment	34	23	32	100	39
1	8036155002	Interest-Pre-Determ Spec Ass	823	106	975	1,145	833
1	8036158001	Interest-Operating Assessmen			380		500
1	8036158002	Interest Operating Assessmen			2,953		5,000
1	8036190001	Other Interest Earnings	116			100	
1	8036851001	Operating Special Assessment	632	557	643	650	650
1	8036981001	Cashiers Over/Short	377	735-	235-	50	100
1	8036990001	Other Misc. Revenue				50	
1	8036990005	Misc-Service Chrg-Returned C	5,640	5,130	4,566	5,000	5,000
Sub 080 Treasurer			4,831,971	3,991,409	2,610,276	3,379,995	2,708,652

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Treasurer							
Salaries							
1	811001	Salaries & Wages	517,450	592,977	596,887	655,619	625,238
1	811002	Salaries-Overtime	1,571	2,415	937	5,000	10,372
1	811003	Salaries-Extra Help	19,841	8,665	11,175	15,000	12,000
1	811010	Accrued Annual Leave	359	3,086	1,714-		
1	811011	Accrued Comp Time	93	187	281-		

Obj	001	Salaries	539,314	607,330	607,005	675,619	647,610
Personnel Benefits							
1	812002	Benefits-Direct	166,224	197,457	191,451	244,051	207,930
1	812004	Benefits-Bank Accruals	107	281	281-		

Obj	002	Personnel Benefits	166,331	197,738	191,170	244,051	207,930
Supplies							
1	813101	Office & Operating Supplies	32,704	31,312	32,165	39,000	38,000
1	813501	Small Tools & Minor Equipmen	1,302	184	981	1,500	1,000
1	813502	Computer Software		2,906	42	1,000	1,000
1	813590	Small Attrac-Tracked Invento	3,930	700		2,300	2,000

Obj	003	Supplies	37,936	35,102	33,189	43,800	42,000
Other Services - Charges							
1	814101	Professional Services	7,450	11,443	4,390	8,000	6,000
1	814184	Prof Serv Armored Car	9,047	9,565	8,263	10,000	10,000
1	814191	Prof Serv-Purchasing Serv	1,558	1,745	1,600	1,745	1,745
1	814192	Prof Serv-Info Services	116,361	109,377	101,070	110,258	108,904
1	814201	Communication-Telephone	1,089	1,185	1,086	1,546	1,339
1	814202	Communication-Postage	30,201	30,677	30,349	31,400	31,500
1	814301	Travel	1,464	999	645	3,000	3,000
1	814401	Advertising	5,329	658	1,319	1,000	1,000
1	814501	Operating Rentals & Leases	2,866	2,618	2,426	3,500	3,500
1	814590	Rent-Facil Maint	43,112	35,555	34,670	37,822	39,542
1	814601	Insurance	4,250			5,000	5,000
1	814690	Insurance-Interfund	2,841	3,764	5,636	6,148	7,900
1	814801	Repairs & Maintenance	584	1,304	3,480	1,000	4,000
1	814901	Miscellaneous	1,869	1,997	1,591	4,000	3,500
1	814933	Misc-Banking Service Fees		11,517	19,647	20,000	45,000

Obj	004	Other Services - Charges	228,022	222,402	216,172	244,419	271,930

Sub	080	Treasurer	971,603	1,062,572	1,047,536	1,207,889	1,169,470