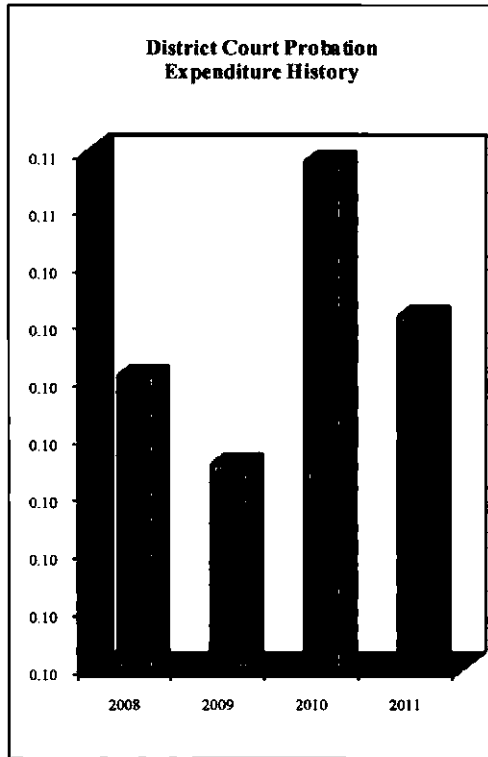


## District Court Probation



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	891,827	966,419	993,479	1,027,087
Personnel Benefits	283,337	297,228	323,783	343,106
Supplies	23,081	16,363	25,800	21,800
Other Services & Charges	203,558	214,988	241,474	214,870
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,401,803	1,494,998	1,584,536	1,606,863
Ending Fund Balance	7,372	149,609	257,655	177,277
Total Budget			1,842,191	1,784,140
Staffing / FTE	24.10	23.60	23.10	20.60

### 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 countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
District Court Probation					
REVENUES					
101 10130800001 Beginning Fund Balance				251,451	109,000
101 10133819001 Probation Ser-City of Yakima	25,000	25,000			
101 10134233001 Adult Probation Service Char	1,158,508	1,382,325	1,257,778	1,333,740	1,405,560
101 10134233008 DWLS Recovery Program	131,110	124,130	89,830	140,000	140,000
101 10134233009 Traffic Safety-Relicense Pro	87,639	450			
101 10134233010 Shoplifting Cost Recovery	12,665	13,900	12,987	15,000	
101 10134233012 Adult Prob-Interstate Compac	105	330	250	500	2,080
101 10134233013 Defensive Driving Fees		85,235	81,461	90,000	100,000
101 10134233014 DV Impact Panel			350		
101 10134236003 Day Detentnion	7,399	5,865	3,740	6,500	6,500
101 10134236201 Drug & Alcohol Assessment					16,000
101 10136111001 Investment Interest				5,000	5,000
	-----				
Fnd 101 District Court Probation	1,422,426	1,637,235	1,446,396	1,842,191	1,784,140

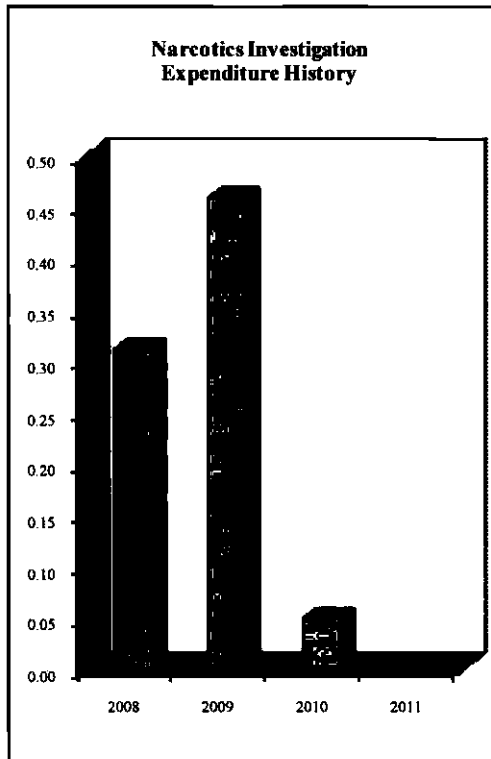
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 101200	Ending Fund Balance				257,655	177,277
<hr/>						
Obj 000	Reclassification & Cost Alloc.				257,655	177,277
Salaries						
101 1011001	Salaries & Wages	875,817	943,462	913,133	942,479	1,006,087
101 1011002	Salaries-Overtime	266	1,068	240	1,000	1,000
101 1011003	Salaries-Extra Help	17,643	19,769	29,148	50,000	20,000
101 1011010	Accrued Annual Leave	1,502-	1,857			
101 1011011	Accrued Comp Time	397-	263			
<hr/>						
Obj 001	Salaries	891,827	966,419	942,522	993,479	1,027,087
Personnel Benefits						
101 1012002	Benefits-Direct	283,317	297,228	287,239	323,783	343,106
101 1012004	Benefits-Bank Accruals	20		470-		
<hr/>						
Obj 002	Personnel Benefits	283,337	297,228	286,768	323,783	343,106
Supplies						
101 1013101	Office & Operating Supplies	13,232	9,033	8,820	10,000	10,000
101 1013104	Forms/Printing	4,444	3,379	1,617	5,000	5,000
101 1013134	Supplies-Copier	2,787	1,915	2,367	3,000	3,000
101 1013501	Small Tools & Minor Equipmen	1,763	178	617	1,500	500
101 1013502	Computer Software				500	500
101 1013504	Small Tools-Office Equipment	259			200	200
101 1013507	Small Tools/PC Parts	83			100	100
101 1013508	Small Tools/Furniture		1,858	291	500	500
101 1013590	Small Attrac-Tracked Invento	512		4,853	5,000	2,000
<hr/>						
Obj 003	Supplies	23,081	16,363	18,564	25,800	21,800
Other Services - Charges						
101 1014101	Professional Services	3,830	5,868	1,320	30,000	30,000
101 1014106	Prof Serv-Court Administrato	20,520	21,384	21,384	24,500	20,500
101 1014118	Prof Serv-St Audit				500	500
101 1014125	Prof Serv-Indirect Costs	42,058	40,688	39,040	42,589	26,033
101 1014182	Prof Serv-Drug Screening	545	718	441	1,000	1,000
101 1014191	Prof Serv-Purchasing Serv	1,926	1,926	1,969	2,148	3,093
101 1014192	Prof Serv-Info Serv	70,261	70,222	56,476	61,610	52,934
101 1014201	Communications-Telephone	5,183	2,577	1,513	4,000	4,000
101 1014202	Communications-Postage	3,608	3,621	4,740	4,000	4,000
101 1014301	Travel	6,600	6,031	4,519	4,500	4,500
101 1014401	Advertising	9	164	113	100	100

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
District Court Probation						
Other Services - Charges						
101 1014501	Operating Rentals & Leases	7,727	8,027	8,555	8,500	8,500
101 1014590	Rent-Facil Maint	20,504	30,547	29,275	31,936	31,936
101 1014601	Insurance			50		
101 1014690	Insurance-Interfund	5,745	9,791	10,763	11,741	15,424
101 1014701	Utility Services	5,627	1,061		3,000	3,000
101 1014801	Repairs & Maintenance	1,389	6,508	92	3,000	3,000
101 1014901	Miscellaneous	1,093	527	518	1,500	1,500
101 1014911	Misc-Training	5,721	3,930	982	4,000	4,000
101 1014913	Misc-Dues	1,211	1,400	2,205	2,850	850
-----						
Obj 004	Other Services - Charges	203,558	214,988	183,953	241,474	214,870
-----						
Sub 101	District Court Probation	1,401,802	1,494,998	1,431,807	1,842,191	1,784,140
-----						
Fnd 101	District Court Probation	1,401,802	1,494,998	1,431,807	1,842,191	1,784,140

## Narcotics Investigation



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	93,444	38,623	-	-
Personnel Benefits	32,013	14,677	-	-
Supplies	14,521	2,295	-	-
Other Services & Charges	171,882	403,825	50,000	1,070
Capital Outlay	-	-	-	-
Operating Transfer Out	-	-	-	-
Total Expenditures	311,860	459,420	50,000	1,070
Ending Fund Balance	606,388	310,030	-	-
Total Budget			50,000	1,070
Staffing / FTE	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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Narcotics Investigation						
REVENUES						
144	14433399991		2,137			
144	14435650001	236,680	75,151	53,133	50,000	1,070
144	14436111001	6,199	1,285			
144	14436132001	284	691-			
144	14439700137	63,615	39,158			
145	14535650002	116,482	111,211	130,489		
145	14536111001	3,449	715			
145	14536132001	158	385-			
<hr/>						
Fnd 104	Narcotics Investigation	429,005	226,445	183,622	50,000	1,070

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

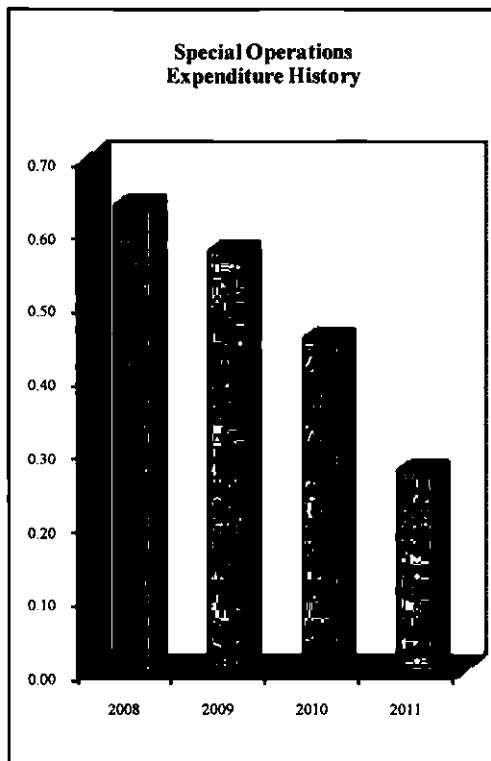
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Narcotics Investigation State						
Salaries						
144 1441001	Salaries & Wages	93,146	43,739			
144 1441002	Salaries-Overtime	298	97			
144 1441010	Accrued Annual Leave	44-	5,168-			
144 1441011	Accrued Comp Time	44	44-			
-----						
Obj 001	Salaries	93,444	38,623			
Personnel Benefits						
144 1442002	Benefits-Direct	31,969	14,677			
144 1442004	Benefits-Bank Accruals	44				
-----						
Obj 002	Personnel Benefits	32,013	14,677			
Supplies						
144 1443101	Office & Operating Supplies	3,268	1,936			
144 1443113	Supplies - Publications	1,636	114			
144 1443201	Fuel Consumed	75				
144 1443501	Small Tools & Minor Equipmen	2,988	245			
144 1443590	Small Attrac-Tracked Invento	6,553				
-----						
Obj 003	Supplies	14,521	2,295			
Other Services - Charges						
144 1444101	Professional Services	23,623	30,800	554	35,600	
144 1444125	Prof Serv-Indirect	8,089	6,529			
144 1444128	Prof Serv-Lexis	1,701	744			
144 1444201	Communications-Telephone	4,309	1,819			
144 1444202	Communications-Postage	651	345			
144 1444301	Travel	3,702	729			
144 1444501	Operating Rentals & Leases	52,696	62,978		14,400	
144 1444601	Insurance	138				
144 1444690	Liability Insurance	775	1,294	1,631		70
144 1444701	Utility Services		717			
144 1444801	Repairs & Maintenance	9,197	6,040	452		1,000
144 1444901	Miscellaneous	18,883	52,406			
144 1444913	Miscellaneous - Dues	1,600	1,202			
144 1444915	Miscellaneous - Registration	175				
-----						
Obj 004	Other Services - Charges	125,540	165,602	2,637	50,000	1,070
-----						
Sub 144	Narcotics Investigation State	265,518	221,197	2,637	50,000	1,070

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Narcotics Investigation Federa					
Reclassification & Cost Alloc.					
145 1450100 Oper Tran Out-CCNU		63,383	31,300		
Obj 000 Reclassification & Cost Alloc.		63,383	31,300		
Other Services - Charges					
145 1454901 Miscellaneous	46,342	238,223			
Obj 004 Other Services - Charges	46,342	238,223			
Sub 145 Narcotics Investigation Federa	46,342	301,606	31,300		



## Special Operations



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	7,601	12,992	16,000	14,000
Personnel Benefits	1,984	3,193	4,750	4,000
Supplies	44,421	30,559	37,000	18,472
Other Services & Charges	403,246	386,105	312,785	219,699
Capital Outlay	5,000	7,445	60,000	6,000
Operating Transfer Out	173,999	133,804	24,253	12,980
Total Expenditures	636,251	574,098	454,788	275,151
Ending Fund Balance	217,982	77,512	166,554	400,203
Total Budget			621,342	675,354

### 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Special Operations						
REVENUES						
105 10530800001	Beginning Fund Balance				217,982	617,854
105 10533110801	YSO-USDA Cockfight Investgtn	13,121				
105 10533316579	Edward Byrne Memorial Grt-LE	235,835	148,625			
105 10533316738	Edward Bryne Memorial Task			109,580	109,580	
105 10533320601	Alcohol Impaired Driving Grt			2,586	2,586	5,000
105 10533397012	Boating Grant US Coast Guard		1,791	20,594	20,594	2,000
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	300,933	325,771	139,555	130,900	
105 10533402405	Park&Rec Boating Safety Gran	1,995	9,573			
105 10533403501	DO NOTraffic Safety Commissi	2,586	2,586			2,500
105 10533600841	Boating Safety	22	88,785			10,000
105 10533828001	Emergency Communications	4,760				
105 10533855004	Project Lifesaver - ALTC	691	187	535	1,000	500
105 10534175002	Sale of ORV Maps	12,250	9,365	14,474	15,000	10,000
105 10536711001	Donations from Private Sourc	15,111	4,611	1,684	1,700	1,000
105 10536711003	Donations-Search & Rescue	26,604	106,054	105,838	110,000	25,000
105 10536711013	Donations K9			10,000	11,000	
105 10536711019	Donations-ORV	200				
105 10536990002	Other Misc Rev Prop/Evidence	1,902	761	772	1,000	1,500
105 105239700001	Operating Transfers In CCNU		63,383			
Fnd 105	Special Operations	616,009	761,492	405,616	621,342	675,354

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Special Operations</b>						
D.A.R.E						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance				166,554	400,203
-----						
Obj 000	Reclassification & Cost Alloc.				166,554	400,203
-----						
Sub 010	D.A.R.E				166,554	400,203
<b>County Narcotics</b>						
Other Services - Charges						
105 204901	Miscellaneous			11,465	12,000	
-----						
Obj 004	Other Services - Charges			11,465	12,000	
-----						
Sub 020	County Narcotics			11,465	12,000	
<b>Crime Prevention</b>						
Supplies						
105 403101	Office & Operating Supplies	5,978	5,254	865	1,000	
105 403104	Printing	2,194				
105 403590	Small Attrac-Tracked Invento	1,557	3,177			
-----						
Obj 003	Supplies	9,729	8,431	865	1,000	
<b>Other Services - Charges</b>						
105 404101	Professional Services	2,743	79			
105 404301	Travel	371	146			
105 404401	Advertising			500	600	500
105 404901	Miscellaneous	100	100			
-----						
Obj 004	Other Services - Charges	3,214	325	500	600	500
-----						
Sub 040	Crime Prevention	12,943	8,756	1,365	1,600	500
<b>Boating Safety</b>						
Salaries						
105 501002	Salaries-Overtime	6,742	5,006	2,863	3,000	8,000
-----						
Obj 001	Salaries	6,742	5,006	2,863	3,000	8,000
<b>Personnel Benefits</b>						
105 502002	Benefits-Direct	1,767	1,297	798	1,000	2,000
-----						
Obj 002	Personnel Benefits	1,767	1,297	798	1,000	2,000

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Special Operations</b>						
<b>Boating Safety</b>						
<b>Supplies</b>						
105 503101	Office & Operating Supplies	10,288	5,604	8,235	9,000	1,222
105 503501	Small Tools & Minor Equipmen	9,346	196	217	500	2,500
105 503590	Small Attrac-Tracked Invento	4,068	378			
<hr/>						
Obj 003	Supplies	23,702	6,177	8,452	9,500	3,722
<hr/>						
<b>Other Services - Charges</b>						
105 504101	Professional Services	482	587		200	200
105 504125	Prof Serv-Indirect Costs			1,828	2,000	2,278
105 504191	Prof Serv-Purchasing Serv					237
105 504192	Prof Serv-Info Serv	1,984				
105 504201	Communication-Telephone	6,599	5,993	4,296	4,500	6,500
105 504301	Travel	100	2,527			1,500
105 504501	Operating Rentals & Lease	7,454	6,897	4,757	5,000	10,000
105 504690	Liability Insurance	163	298	8,668	9,200	11,873
105 504801	Repairs & Maintenance	11,334	1,790	2,662	3,500	3,000
105 504901	Miscellaneous	564	2,250	1,725	2,500	2,000
<hr/>						
Obj 004	Other Services - Charges	28,680	20,342	23,935	26,900	37,588
<hr/>						
<b>Capital Outlay</b>						
105 506401	Machinery & Equipment		7,445			6,000
<hr/>						
Obj 006	Capital Outlay		7,445			6,000
<hr/>						
Sub 050	Boating Safety	60,890	40,267	36,047	40,400	57,310
<hr/>						
<b>Boating Safety Grant</b>						
<b>Salaries</b>						
105 511002	Salaries-Overtime	859	7,987	13,720	13,000	6,000
<hr/>						
Obj 001	Salaries	859	7,987	13,720	13,000	6,000
<hr/>						
<b>Personnel Benefits</b>						
105 512002	Benefits-Direct	217	1,896	3,335	3,750	2,000
<hr/>						
Obj 002	Personnel Benefits	217	1,896	3,335	3,750	2,000
<hr/>						
<b>Supplies</b>						
105 513101	Office & Operating Supplies			1,985	2,500	1,000
105 513501	Office & Operating Supplies			1,375	2,000	
105 513590	Office & Operating Supplies			8,271	9,000	
<hr/>						
Obj 003	Supplies			11,631	13,500	1,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Special Operations						
Boating Safety Grant						
Other Services - Charges						
105 514301	Travel	918	1,274			
105 514801	Repairs & Maintenance		206	15,568	20,000	1,000
105 514901	Miscellaneous					500
Obj 004	Other Services - Charges	918	1,481	15,568	20,000	1,500
Sub 051	Boating Safety Grant	1,995	11,364	44,254	50,250	10,500
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	318	245		500	1,000
105 603501	Small Tools & Minor Equipmen		5,538			
105 603590	Small Attrac-Tracked Invento				500	2,000
Obj 003	Supplies	318	5,783		1,000	3,000
Other Services - Charges						
105 604125	Prof Serv-Indirect Costs			1,044	1,500	1,911
Obj 004	Other Services - Charges			1,044	1,500	1,911
Capital Outlay						
105 606201	Building & Structures	5,000				
105 606401	Machinery & Equipment			58,597	60,000	
Obj 006	Capital Outlay	5,000		58,597	60,000	
Sub 060	Search & Rescue	5,318	5,783	59,641	62,500	4,911
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	1,620	1,685	1,686	2,000	2,000
Obj 004	Other Services - Charges	1,620	1,685	1,686	2,000	2,000
Sub 070	LEARN	1,620	1,685	1,686	2,000	2,000
LEAD Task Force						
Reclassification & Cost Alloc.						
105 1050136	I Operating Transfers Out LEAD	99,815	94,265			
Obj 000	Reclassification & Cost Alloc.	99,815	94,265			

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Special Operations</b>						
<b>LEAD Task Force</b>						
<b>Other Services - Charges</b>						
105 804901	Miscellaneous	130,007	95,069	109,580	127,665	175,000
-----						
Obj 004	Other Services - Charges	130,007	95,069	109,580	127,665	175,000
-----						
Sub 080	LEAD Task Force	229,821	189,333	109,580	127,665	175,000
 <b>HIDTA Yakima Task Force</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
105 1000106	Operating Trans Out-Tech Ser				24,253	12,980
105 1050137	I Operating Transfers Out HIDT	63,615	39,540			
-----						
Obj 000	Reclassification & Cost Alloc.	63,615	39,540		24,253	12,980
 <b>Supplies</b>						
105 1003101	Office & Operating Supplies	188				
-----						
Obj 003	Supplies	188				
 <b>Other Services - Charges</b>						
105 1004192	Prof Serv-Info Serv	24,328	24,278	28,639	30,000	
105 1004301	Travel	3,621				
105 1004501	Operating Rentals & Lease	1,000				
105 1004901	Miscellaneous	56,468	10,910			
105 1054907	Pass Thru Grant HIDTA	147,625	228,474	89,826	90,000	
-----						
Obj 004	Other Services - Charges	233,043	263,661	118,465	120,000	
-----						
Sub 100	HIDTA Yakima Task Force	296,846	303,201	118,465	144,253	12,980
 <b>Traffic Safety</b>						
<b>Supplies</b>						
105 1103501	Small Tools & Minor Equipmen	2,586	2,586	2,586	3,000	3,000
-----						
Obj 003	Supplies	2,586	2,586	2,586	3,000	3,000
-----						
Sub 110	Traffic Safety	2,586	2,586	2,586	3,000	3,000
 <b>ORV</b>						
<b>Supplies</b>						
105 1203101	Office & Operating Supplies	124				500
-----						
Obj 003	Supplies	124				500
-----						
Sub 120	ORV	124				500

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

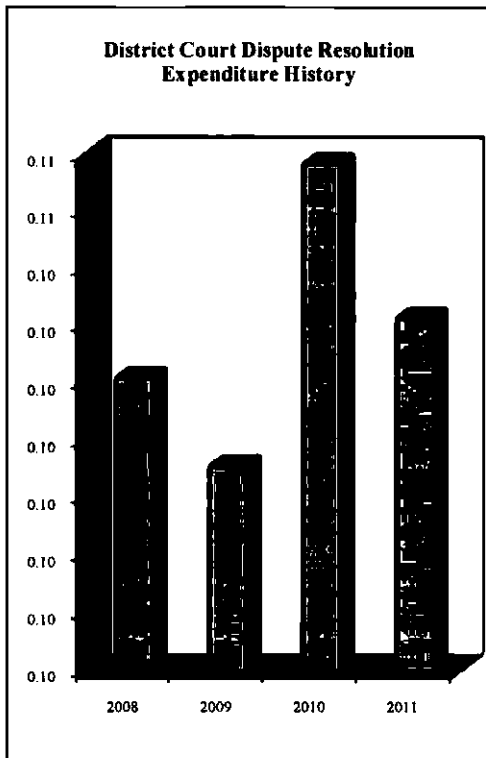
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Project Lifesaver</b>						
<b>Supplies</b>						
105 1303101	Office & Operating Supplies	1,669	279			750
105 1303501	Small Tools & Minor Equipmen					1,500
105 1303590	Small Attrac Computer/Monito					500
<hr/>						
Obj 003	Supplies	1,669	279			2,750
 <b>Other Services - Charges</b>						
105 1304101	Professional Services					500
105 1304202	Communications-Postage		89			100
<hr/>						
Obj 004	Other Services - Charges		89			600
<hr/>						
Sub 130	Project Lifesaver	1,669	367			3,350
 <b>Property &amp; Evidence</b>						
<b>Other Services - Charges</b>						
105 1404101	Professional Services	893				
<hr/>						
Obj 004	Other Services - Charges	893				
<hr/>						
Sub 140	Property & Evidence	893				
 <b>ORV-Maps</b>						
<b>Supplies</b>						
105 1603101	Office & Operating Supplies	6,019	5,463	4,094	4,000	
105 1603199	Misc Supplies					500
105 1603501	Small Tools & Minor Equipmen	86	1,460	3,936	5,000	4,000
105 1603590	Small Attrac Computer/Monito		381			
<hr/>						
Obj 003	Supplies	6,105	7,303	8,030	9,000	4,500
 <b>Other Services - Charges</b>						
105 1604101	Professional Services	1,862	1,558	1,848	2,000	
105 1604202	Communications-Postage	6	2	115	120	500
105 1604801	Repair & Maintenance	442	1,886			
105 1604901	Miscellaneous					100
<hr/>						
Obj 004	Other Services - Charges	2,310	3,445	1,963	2,120	600

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Special Operations						
ORV-Maps						
Intergovernmental Services						
105 1605301	External Taxes & Oper Assess	10	8	6		
		-----				
Obj 005	Intergovernmental Services	10	8	6		
		-----				
Sub 160	ORV-Maps	8,425	10,757	9,998	11,120	5,100
		-----				
USDA Cockfight Investigation						
Other Services - Charges						
105 1704901	Miscellaneous	2,258				
		-----				
Obj 004	Other Services - Charges	2,258				
		-----				
Sub 170	USDA Cockfight Investigation	2,258				
		-----				
Fnd 105	Special Operations	625,389	574,098	395,089	621,342	675,354



## District Court Dispute Resolution



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Other Services & Charges	103,552	102,785	105,417	104,075
Total Expenditures	103,552	102,785	105,417	104,075
Ending Fund Balance	43,902	38,868	42,508	40,864
Total Budget			147,925	144,939

### 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.

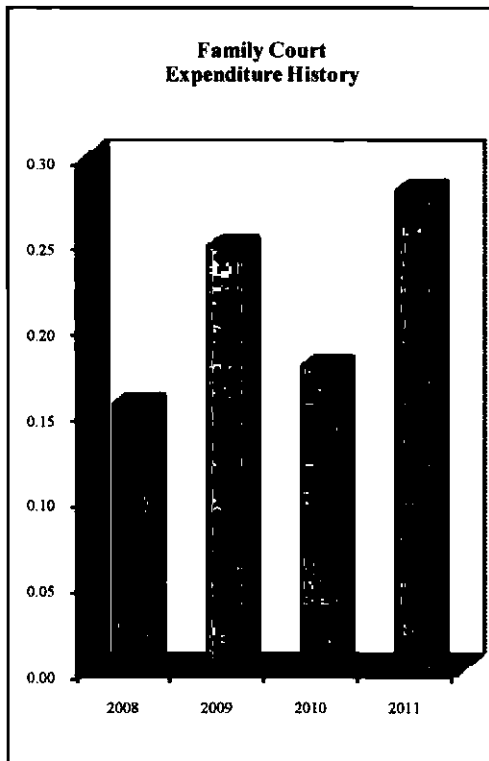
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Dist. Court Dispute Resolution						
REVENUES						
106 10630800001	Beginning Fund Balance				43,804	41,939
106 10634124001	Dispute Resolution Surcharge	97,875	97,750	78,765	104,121	103,000
<hr/>						
Fnd 106	Dist. Court Dispute Resolution	97,875	97,750	78,765	147,925	144,939

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Dist Court Dispute Resolution					
Reclassification & Cost Alloc.					
106 1060200 Ending Fund Balance				42,508	40,864
-----					
Obj 000 Reclassification & Cost Alloc.				42,508	40,864
Other Services - Charges					
106 1064101 Professional Services	103,500	102,687	85,503	104,121	103,000
106 1064125 Prof Serv-Indirect Costs			1,082	1,180	927
106 1064690 Liability Insurance	52	98	106	116	148
-----					
Obj 004 Other Services - Charges	103,552	102,785	86,691	105,417	104,075
-----					
Sub 106 Dist Court Dispute Resolution	103,552	102,785	86,691	147,925	144,939
-----					
Fnd 106 Dist. Court Dispute Resolution	103,552	102,785	86,691	147,925	144,939

## Family Court



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	97,967	168,113	115,338	186,496
Personnel Benefits	31,983	44,398	37,662	62,780
Supplies	16,084	23,420	12,500	13,000
Other Services & Charges	9,994	12,188	12,806	18,518
Capital Outlay	-	-	-	-
Total Expenditures	156,028	248,119	178,306	280,794
Ending Fund Balance	138,384	74,946	146,897	55,017
Total Budget			325,203	335,811
Staffing / FTE	2.50	2.50	2.50	4.00

### 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. Court Investigator are appointed in selected cases to review the case and make recommendations 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, collect collateral documentation, testifies at trials, and submit 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 varied factors involving domestic relations and domestic violence cases.

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## **Family Court (continued)**

### **Revenue/Expenditure Comment:**

Family Court is supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnership and grants to fill the gap, and will be utilizing funding from 3/10<sup>th</sup> tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

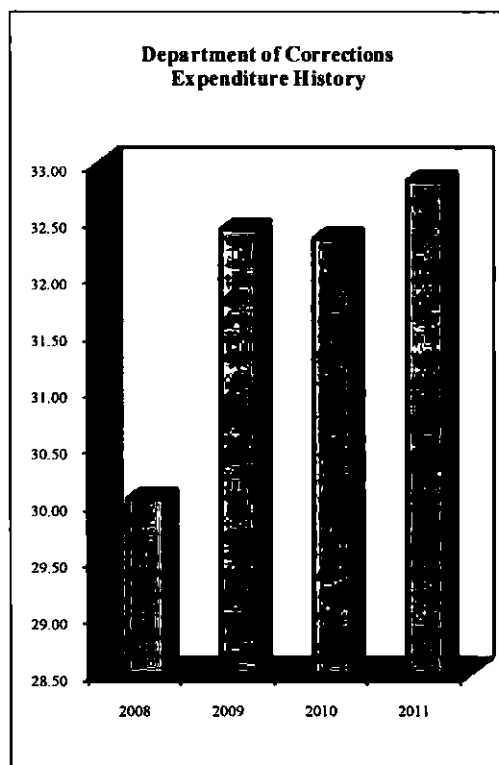
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				145,203	71,811
107 10732222001	Family Court Fees	29,207	28,316	26,404	29,000	28,000
107 10733401204	AOC - GAL Services	23,000	10,660	4,945		
107 10734123165	Facilitator User Fee-Clerk		8,098	16,289		20,000
107 10734165021	Facilitator Forms Fee	44,866	48,257	47,055	54,000	58,000
107 10734510101	Facilitator Filing Fee-Clerk	6,460	6,167	5,060	7,000	6,000
107 10734510201	Facilitator User Fee-Clerk	71,741	65,806	70,947	75,000	127,000
107 10735729001	Superior Court-Sanctions	11,068	17,377	24,416	15,000	25,000
<hr/>						
Fnd 107	Family Court	186,341	184,681	195,115	325,203	335,811

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Family Court						
	Reclassification & Cost Alloc.					
107 1070200	Ending Fund Balance				146,897	55,017
Obj 000	Reclassification & Cost Alloc.				146,897	55,017
	Salaries					
107 1071001	Salaries & Wages	97,040	163,384	102,779	113,838	185,496
107 1071002	Salaries-Overtime	434	660	2,150	1,500	1,000
107 1071010	Accrued Annual Leave	367	4,266			
107 1071011	Accrued Comp Time	126	198-			
Obj 001	Salaries	97,967	168,113	104,930	115,338	186,496
	Personnel Benefits					
107 1072002	Benefits-Direct	31,257	43,799	32,128	37,662	62,780
107 1072004	Benefits-Bank Accruals	726	600	799-		
Obj 002	Personnel Benefits	31,983	44,398	31,329	37,662	62,780
	Supplies					
107 1073101	Office & Operating Supplies	1,231	1,212	761	1,000	1,000
107 1073104	Supplies Forms & Printing	13,799	19,952	15,425	10,000	11,000
107 1073502	Computer Software		998	667	1,000	500
107 1073504	Small Tools-Office Equipment	1,053	49	143	500	500
107 1073590	Small Attrac-Trackd Invento		1,210			
Obj 003	Supplies	16,084	23,420	16,996	12,500	13,000
	Other Services - Charges					
107 1074101	Professional Services	969	496	243		
107 1074125	Prof Serv-Indirect Costs			1,953	2,130	2,426
107 1074191	Prof Serv-Purchasing Serv	102	102	105	114	206
107 1074192	Prof Serv-Info Serv	6,508	7,044	6,038	6,587	11,961
107 1074201	Communications-Telephone	216	216	206	225	225
107 1074202	Communications-Postage	495	334	249	500	500
107 1074301	Travel		60	511	1,000	1,000
107 1074501	Operating Rentals & Leases	1,089	1,143	969		
107 1074690	Liability Insurance	615	1,008	1,146	1,250	1,700
107 1074801	Repairs & Maintenance		1,785	103	1,000	500
107 1074901	Miscellaneous			120		
Obj 004	Other Services - Charges	9,994	12,188	11,642	12,806	18,518
Sub 107	Family Court	156,028	248,119	164,896	325,203	335,811
Fnd 107	Family Court	156,028	248,119	164,896	325,203	335,811

## Department of Corrections



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	10,805,369	11,764,742	11,970,316	12,547,949
Personnel Benefits	5,219,331	5,193,864	5,273,019	5,741,761
Supplies	3,388,658	3,876,806	3,715,750	3,238,153
Other Services & Charges	8,114,742	9,172,218	8,972,786	8,639,959
Debt Service	2,526,120	2,422,031	2,420,867	2,691,212
Total Expenditures	30,054,220	32,429,661	32,352,738	32,859,034
Ending Fund Balance	3,100,683	2,974,046	3,236,926	3,685,576
Total Budget			35,589,664	36,544,610
Staffing / FTE	248	250	252	252

### 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.



**2011 Final Budget**  
**Revenue**  
**As of November 30, 2010**

	2008	2009	2010	2010	2011
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
REVENUES					
108 10830800001				3,220,403	4,300,000
108 10833116571					
108 10833404703				150,000	150,000
108 10833823001					
108 10833823004					
108 10833823005					
108 10833823006					
108 10833823008					
108 10833823009					
108 10833823011					
108 10833823012					
108 10833823013					
108 10833823014					
108 10833823015					
108 10833823016					
108 10833823017					
108 10833823018					
108 10833823021					
108 10833823022					
108 10833823023					
108 10833823025					
108 10834171005					
108 10834175005					
108 10834236001					
108 10834236003					
108 10834236005					
108 10834236006					
108 10834236007					
108 10836111001					
108 10836132001					
108 10836190001					
108 10836910001					
108 10836920001					
108 10836981001					
108 10836990001					
108 10836990003					
108 10836990008					
108 10836990011					
108 10836990018					
108 10836990020					
108 10836990029					
108 10836990031					
108 10839700002					
Fnd 108 Department of Corrections	30,247,082	32,303,024	27,534,060	35,589,664	36,544,610

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Office of the Director						
Director						
Salaries						
108 1011001	Salaries & Benefits	105,854	147,692	95,612	104,169	107,298
108 1011002	Salaries-Overtime		2,982-	2,982		
108 1011010	Accrued Annual Leave	500	6,080			
108 1011011	Accrued Comp Time	2,879	387			
<hr/>						
Obj 001	Salaries	109,232	151,177	98,594	104,169	107,298
Personnel Benefits						
108 1012002	Benefits-Direct	12,786	17,955	24,645	23,308	28,971
108 1012004	Benefits-Bank Accruals		3,744	3,266-		
108 1012008	Benefits-Uniform		185	39	210	205
108 1012009	Benefits-Uniform Cleaning				53	52
108 1012013	Benefits-Staff Meals	77			188	
<hr/>						
Obj 002	Personnel Benefits	12,863	21,884	21,419	23,759	29,228
Supplies						
108 1013101	Office & Operating Supplies	1,050	1,855	1,548	2,000	2,000
108 1013104	Printing	69	177		100	100
108 1013501	Small Tools & Minor Equipmen	5,115	2,694	930	3,000	2,500
108 1013590	Small Attrac Computer/Monito		319		500	500
<hr/>						
Obj 003	Supplies	6,234	5,046	2,479	5,600	5,100
Other Services - Charges						
108 1014101	Professional Services	354		5,619	100	100
108 1014201	Communications-Telephone	996	698	1,030	800	800
108 1014202	Communications-Postage				50	50
108 1014301	Travel	1,134	125	1,147	1,000	1,000
108 1014401	Advertising			2,211		10,000
108 1014501	Operating Rental & Leases			9,204		
108 1014801	Repair & Maintenance				100	100
108 1014901	Miscellaneous	698	846	745	1,000	1,000
<hr/>						
Obj 004	Other Services - Charges	3,182	1,669	19,956	3,050	13,050
<hr/>						
Fnc 001	Director	131,510	179,776	142,447	136,578	154,676
IA						
Salaries						
108 1021010	Accrued Annual Leave	2,264-				
108 1021011	Accrued Comp Time	414-				
<hr/>						
Obj 001	Salaries	2,678-				

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Office of the Director						
IA						
Personnel Benefits						
108 1022013	Benefits-Staff Meals	24				
-----						
Obj 002	Personnel Benefits	24				
-----						
Fnc 002	IA	2,654-				
-----						
Sub 001	Office of the Director	128,857	179,776	142,447	136,578	154,676
Deputy Director						
Deputy Director Staff						
Salaries						
108 2011001	Salaries & Benefits	162,662	82,452	61,199	135,288	52,656
108 2011002	Salaries-Overtime	913-	974	379		
108 2011010	Accrued Annual Leave	1,487-	972-			
108 2011011	Accrued Comp Time	1,211-	1,829-			
-----						
Obj 001	Salaries	159,052	80,625	61,578	135,288	52,656
Personnel Benefits						
108 2012002	Benefits-Direct	53,827	26,059	17,916	36,944	17,123
108 2012004	Benefits-Bank Accruals	1,829				
108 2012008	Benefits-Uniform	203	817	1,276	420	205
108 2012009	Benefits-Uniform Cleaning	343	86	24	105	52
108 2012013	Benefits-Staff Meals	426			376	
-----						
Obj 002	Personnel Benefits	56,627	26,963	19,216	37,845	17,380
Supplies						
108 2013101	Office & Operating Supplies	4,891	3,553	3,145	5,000	5,000
108 2013104	Printing	179	106		200	200
108 2013105	Operating Supplies	98	11	96	200	200
108 2013501	Small Tools & Minor Equipmen	5,745	835	581	1,000	1,250
108 2013502	Computer Software	239	206		250	
108 2013590	Small Attrac Computer/Monito		2,854		250	250
-----						
Obj 003	Supplies	11,152	7,565	3,822	6,900	6,900
Other Services - Charges						
108 2014201	Communications-Telephone	1,051	307	183	500	500
108 2014202	Communications-Postage	8			50	
108 2014301	Travel	428	188	4,564	800	1,000
108 2014501	Operating Rental & Leases	4,305	7,432	2,454	5,500	5,500
108 2014801	Repair & Maintenance			857	200	200

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Deputy Director Staff						
Other Services - Charges						
108 2014901	Miscellaneous	129	2,191	748	2,000	1,500
<hr/>						
Obj 004	Other Services - Charges	5,921	10,118	8,807	9,050	8,700
<hr/>						
Fnc 001	Deputy Director Staff	232,752	125,271	93,423	189,083	85,636
 Accounting						
Salaries						
108 2021001	Salaries & Benefits	159,352	174,894	170,008	182,544	185,820
108 2021002	Salaries-Overtime	470	1,000	3,714		
108 2021010	Accrued Annual Leave	7,908	712			
108 2021011	Accrued Comp Time	1,148	366-			
<hr/>						
Obj 001	Salaries	168,879	176,240	173,723	182,544	185,820
 Personnel Benefits						
108 2022002	Benefits-Direct	69,502	74,807	69,424	80,278	82,547
108 2022004	Benefits-Bank Accruals	2,320	2,205	1,966-		
108 2022008	Benefits-Uniform	295	121	416	1,050	1,025
108 2022009	Benefits-Uniform Cleaning	8			263	260
108 2022013	Benefits-Staff Meals	70			940	
<hr/>						
Obj 002	Personnel Benefits	72,195	77,133	67,874	82,531	83,832
 Supplies						
108 2023101	Office & Operating Supplies	2,812	3,027	2,669	3,000	3,000
108 2023104	Printing	76	114			
108 2023501	Small Tools & Minor Equipmen	413		262	250	500
108 2023502	Computer Software		206		250	
108 2023590	Small Attrac Computer/Monito		463		500	500
<hr/>						
Obj 003	Supplies	3,301	3,810	2,930	4,000	4,000
 Other Services - Charges						
108 2024202	Communications-Postage	7				
108 2024301	Travel		12			
108 2024501	Operating Rental & Leases		1,080	1,040	1,200	1,200
108 2024801	Repair & Maintenance		181		200	200
108 2024901	Miscellaneous		20	10	400	400
<hr/>						
Obj 004	Other Services - Charges	7	1,293	1,050	1,800	1,800
<hr/>						
Fnc 002	Accounting	244,382	258,476	245,576	270,875	275,452

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Financial Management						
Salaries						
108 2031001	Salaries & Benefits	62,528	107,586	120,603	139,020	137,028
108 2031002	Salaries-Overtime	261-	863	338		
108 2031010	Accrued Annual Leave	259	2,195			
108 2031011	Accrued Comp Time	233	518-			
<hr/>						
Obj 001	Salaries	62,759	110,125	120,941	139,020	137,028
<hr/>						
Personnel Benefits						
108 2032002	Benefits-Direct	26,097	47,794	52,307	63,294	64,290
108 2032004	Benefits-Bank Accruals	980	375	177-		
108 2032008	Benefits-Uniform	195	234	221	840	820
108 2032009	Benefits-Uniform Cleaning	279	242	206	210	208
108 2032013	Benefits-Staff Meals	128			752	
<hr/>						
Obj 002	Personnel Benefits	27,679	48,645	52,556	65,096	65,318
<hr/>						
Supplies						
108 2033101	Office & Operating Supplies	431	2,800	1,501	4,000	3,000
108 2033104	Printing		361	2,646	500	500
108 2033501	Small Tools & Minor Equipmen		5,418		1,000	1,000
108 2033502	Computer Software	295	2,161		3,000	2,000
108 2033590	Small Attrac Computer/Monito		4,734		6,000	4,000
<hr/>						
Obj 003	Supplies	725	15,473	4,147	14,500	10,500
<hr/>						
Other Services - Charges						
108 2034101	Professional Services			1,158		
108 2034801	Repair & Maintenance				200	200
108 2034901	Miscellaneous		20	210	500	500
<hr/>						
Obj 004	Other Services - Charges		20	1,368	700	700
<hr/>						
Fnc 003	Financial Management	91,163	174,262	179,012	219,316	213,546
<hr/>						
Video Visiting						
Salaries						
108 2041001	Salaries & Benefits	138,993	181,362	161,752	191,970	198,077
108 2041002	Salaries-Overtime	1,602	865	9,120		
108 2041010	Accrued Annual Leave	361-	802-			
108 2041011	Accrued Comp Time	1,192	1,819			
<hr/>						
Obj 001	Salaries	141,427	183,244	170,873	191,970	198,077

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Video Visiting						
Personnel Benefits						
108 2042002	Benefits-Direct	65,848	85,059	74,754	96,268	97,417
108 2042004	Benefits-Bank Accruals	2,484	4,201	2,972-		
108 2042008	Benefits-Uniform	651	344	326	1,260	1,230
108 2042009	Benefits-Uniform Cleaning	30	8		315	312
108 2042013	Benefits-Staff Meals	96			1,128	
<hr/>						
Obj 002	Personnel Benefits	69,108	89,612	72,108	98,971	98,959
<hr/>						
Supplies						
108 2043101	Office & Operating Supplies	2,022	2,321	1,486	2,000	2,000
108 2043104	Printing	42		410	100	100
108 2043105	Operating Supplies	587	1,618	1,439	1,200	1,200
108 2043501	Small Tools & Minor Equipmen	1,003	2,224	506	2,500	2,000
108 2043590	Small Attrac Computer/Monito	674	320	1,570	500	500
<hr/>						
Obj 003	Supplies	4,328	6,484	5,412	6,300	5,800
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Other Services - Charges						
108 2044201	Communications-Telephone	1,301	1,019	938	1,000	1,000
108 2044202	Communications-Postage		23			
108 2044301	Travel	21				
108 2044401	Advertising		75			
108 2044501	Operating Rental & Leases	12,894	12,894	10,745	11,000	11,000
108 2044801	Repair & Maintenance				250	250
108 2044901	Miscellaneous	327	10		500	500
<hr/>						
Obj 004	Other Services - Charges	14,543	14,020	11,682	12,750	12,750
<hr/>						
Fnc 004	Video Visiting	229,405	293,360	260,074	309,991	315,586
<hr/>						
Communications						
Salaries						
108 2051001	Salaries & Benefits	45,529	44,891	44,459	51,240	53,796
108 2051002	Salaries-Overtime	9,057	3,351	2,640		
108 2051010	Accrued Annual Leave	4,884-	1,199			
108 2051011	Accrued Comp Time	287-	442-			
<hr/>						
Obj 001	Salaries	49,415	48,999	47,099	51,240	53,796
<hr/>						
Personnel Benefits						
108 2052002	Benefits-Direct	24,328	20,005	18,971	20,994	23,634
108 2052004	Benefits-Bank Accruals	652	229	45-		
108 2052008	Benefits-Uniform	25	373	47	210	205

**2011 Final Budget**  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Communications						
Personnel Benefits						
108 2052009	Benefits-Uniform Cleaning	153	124	69	53	52
108 2052013	Benefits-Staff Meals	100			188	
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Obj 002	Personnel Benefits	25,258	20,731	19,044	21,445	23,891
<hr/>						
Supplies						
108 2053101	Office & Operating Supplies	352	533	187	800	800
108 2053104	Printing			89		
108 2053105	Operating Supplies	18		54		
108 2053201	Fuel Consumed			26		
108 2053501	Small Tools & Minor Equipmen	104	346	434	250	250
108 2053502	Computer Software	1,463	2,154			
108 2053590	Small Attrac Computer/Monito	3,201	600		800	800
<hr/>						
Obj 003	Supplies	5,138	3,633	790	1,850	1,850
<hr/>						
Other Services - Charges						
108 2054201	Communications-Telephone	1,280	1,304	1,168	1,000	1,000
108 2054202	Communications-Postage	1				
108 2054301	Travel		122	1,848		
108 2054801	Repair & Maintenance		601		500	500
108 2054901	Miscellaneous	380	130	504	250	250
<hr/>						
Obj 004	Other Services - Charges	1,661	2,157	3,520	1,750	1,750
<hr/>						
Fnc 005	Communications	81,472	75,519	70,453	76,285	81,287
<hr/>						
Budget						
Reclassification & Cost Alloc.						
108 1080200	Ending Fund Balance				3,236,926	3,685,576
108 2060119	Oper Tran Out-Dept of Correc	71,623				
108 2060169	Oper Trans Out - RC	365,843	366,043	46,311	328,196	323,870
108 2060170	Oper Trans Out - YCCC	2,088,655	2,055,989	967,544	2,092,675	1,943,288
108 2060173	Oper Trans Out - Main Jail R					424,054
<hr/>						
Obj 000	Reclassification & Cost Alloc.	2,526,120	2,422,031	1,013,855	5,657,797	6,376,788
<hr/>						
Supplies						
108 2063502	Computer Software	15,497	4,328			
108 2063590	Small Attrac Computer/Monito	14,879	28,002	6,918	130,000	110,000
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Obj 003	Supplies	30,375	32,330	6,918	130,000	110,000

**2011 Final Budget  
Expenditures  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Department of Corrections</b>						
<b>Deputy Director</b>						
<b>Budget</b>						
<b>Other Services - Charges</b>						
108 2064101	Professional Services	63,850	85,171	81,708	146,553	140,000
108 2064125	Prof Serv-Indirect	936,928	921,501	893,690	974,934	741,379
108 2064191	Prof Serv-Purchasing	49,109	29,874	30,544	33,321	43,335
108 2064192	Prof Serv-Tech Services	576,663	558,605	552,800	603,055	643,479
108 2064198	Prof Serv-GIS					1,352
108 2064201	Communications-Telephone	15,372	15,372	18,205	16,000	19,860
108 2064301	Travel			96		
108 2064590	Rent-Facilities Maint	2,040,598	2,121,476	2,033,024	2,217,844	2,217,844
108 2064690	Insurance-Interfund	136,781	319,693	330,729	360,795	453,560
108 2064901	Miscellaneous	580	1,091	1,764	3,230	2,000
<hr/>						
Obj 004	Other Services - Charges	3,819,881	4,052,783	3,942,560	4,355,732	4,262,809
<hr/>						
<b>Capital Outlay</b>						
108 2066401	Machinery & Equipment	46,371		8,575	500,000	500,000
<hr/>						
Obj 006	Capital Outlay	46,371		8,575	500,000	500,000
<hr/>						
Fnc 006	Budget	6,422,748	6,507,144	4,971,908	10,643,529	11,249,597
<hr/>						
<b>Startup/One Time Costs</b>						
<b>Salaries</b>						
108 2071001	Salaries & Benefits			591		
<hr/>						
Obj 001	Salaries			591		
<hr/>						
<b>Personnel Benefits</b>						
108 2072002	Benefits-Direct			194		
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Obj 002	Personnel Benefits			194		
<hr/>						
<b>Supplies</b>						
108 2073101	Office & Operating Supplies		432			
108 2073105	Operating Supplies		106	111		
108 2073501	Small Tools & Minor Equipmen		316			
108 2073502	Computer Software		14,460	15,205		
108 2073590	Small Attrac Computer/Monito		146,047			
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Obj 003	Supplies		161,361	15,315		
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<b>Other Services - Charges</b>						
108 2074101	Professional Services		36,138	41,346		
108 2074401	Advertising		78			



**2011 Final Budget  
Expenditures  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Startup/One Time Costs						
Other Services - Charges						
108 2074901	Miscellaneous		7,360	5,845		
-----						
Obj 004	Other Services - Charges		43,575	47,191		
Capital Outlay						
108 2076401	Miscellaneous		504,954	8,882		
-----						
Obj 006	Capital Outlay		504,954	8,882		
-----						
Fnc 007	Startup/One Time Costs		709,890	72,173		
Disposition						
Salaries						
108 2081001	Salaries & Benefits	213,409	239,945	240,577	268,404	269,978
108 2081002	Salaries-Overtime	7,970	13,424	14,089		
108 2081010	Accrued Annual Leave	5,288	581			
108 2081011	Accrued Comp Time	2,965	951-			
-----						
Obj 001	Salaries	229,632	252,999	254,666	268,404	269,978
Personnel Benefits						
108 2082002	Benefits-Direct	93,166	106,951	110,054	127,392	130,041
108 2082004	Benefits-Bank Accruals	3,387	2,854	1,187-		
108 2082008	Benefits-Uniform	194	2,022	424	1,680	1,640
108 2082009	Benefits-Uniform Cleaning	408	436	526	420	416
108 2082013	Benefits-Staff Meals	19			1,504	
-----						
Obj 002	Personnel Benefits	97,174	112,264	109,818	130,996	132,097
Supplies						
108 2083101	Office & Operating Supplies	6,551	6,766	3,829	6,000	6,000
108 2083104	Printing	46			100	100
108 2083105	Operating Supplies	275				
108 2083501	Small Tools & Minor Equipmen	32,118	530	81	1,000	750
108 2083502	Computer Software		1,748		2,000	1,500
108 2083590	Small Attrac Computer/Monito		3,309		4,000	3,000
-----						
Obj 003	Supplies	38,989	12,353	3,910	13,100	11,350
Other Services - Charges						
108 2084202	Communications-Postage	123				
108 2084301	Travel		12	366		
108 2084501	Operating Rental & Leases	3,858	3,703	2,793	3,500	4,000

**2011 Final Budget  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Deputy Director						
Disposition						
Other Services - Charges						
108	2084801	Repair & Maintenance	598	374	600	600
108	2084901	Miscellaneous	624	1,310	2,000	1,500
<hr/>						
	Obj 004	Other Services - Charges	5,204	5,400	3,158	6,100
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	Fnc 008	Disposition	370,999	383,015	371,551	418,600
<hr/>						
Internal Affairs						
Salaries						
108	2091001	Salaries & Benefits	54,840	92,812	81,207	108,408
108	2091002	Salaries-Overtime	2,631	6,072	5,097	
108	2091010	Accrued Annual Leave	2,390	1,578		
108	2091011	Accrued Comp Time	655	1,533		
<hr/>						
	Obj 001	Salaries	60,517	101,996	86,303	108,408
<hr/>						
Personnel Benefits						
108	2092002	Benefits-Direct	24,102	39,525	33,210	42,773
108	2092004	Benefits-Bank Accruals	655	2,409	1,774-	
108	2092008	Benefits-Uniform		391		420
108	2092009	Benefits-Uniform Cleaning	39	88	63	105
108	2092013	Benefits-Staff Meals	160			376
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	Obj 002	Personnel Benefits	24,956	42,414	31,498	43,674
<hr/>						
Supplies						
108	2093101	Office & Operating Supplies	1,050	568	245	500
108	2093104	Printing	42	40		100
108	2093105	Operating Supplies	134			100
108	2093501	Small Tools & Minor Equipmen		70		100
108	2093590	Small Attrac Computer/Monito		187	1,211	500
<hr/>						
	Obj 003	Supplies	1,225	865	1,456	1,300
<hr/>						
Other Services - Charges						
108	2094101	Professional Services	175			
108	2094201	Communications-Telephone	149	297	224	300
108	2094301	Travel	538	35	708	500
108	2094901	Miscellaneous	235	580	1,020	500
<hr/>						
	Obj 004	Other Services - Charges	1,097	912	1,952	1,300
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	Fnc 009	Internal Affairs	87,794	146,187	121,209	154,682
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**2011 Final Budget  
Expenditures  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Department of Corrections						
Sub 002	Deputy Director	7,760,716	8,673,124	6,385,381	12,282,361	12,806,964
Administrative Division						
Admin Chief Staff						
Salaries						
108 3011001	Salaries & Benefits	48,958	104,082	59,326	132,856	
108 3011002	Salaries-Overtime		768-	1,836		
108 3011010	Accrued Annual Leave	3,226-	5,289			
108 3011011	Accrued Comp Time	6-	2,011			
Obj 001	Salaries	45,725	110,614	61,162	132,856	
Personnel Benefits						
108 3012002	Benefits-Direct	16,207	43,320	23,423	55,540	
108 3012004	Benefits-Bank Accruals		2,217	295		
108 3012008	Benefits-Uniform	106	972		420	
108 3012009	Benefits-Uniform Cleaning	47	114	21	105	
108 3012013	Benefits-Staff Meals	32			376	
Obj 002	Personnel Benefits	16,391	46,622	23,739	56,441	
Supplies						
108 3013101	Office & Operating Supplies	2,316	1,505	1,789	2,000	2,000
108 3013104	Printing	326	88		600	600
108 3013105	Operating Supplies	126	106		200	200
108 3013501	Small Tools & Minor Equipmen	162-	4,171		2,500	2,500
108 3013502	Computer Software	295				
Obj 003	Supplies	2,900	5,869	1,789	5,300	5,300
Other Services - Charges						
108 3014101	Professional Services	216			500	500
108 3014201	Communications-Telephone	815	1,384	1,260	1,000	1,000
108 3014202	Communications-Postage		16			
108 3014301	Travel	358	104		500	500
108 3014501	Operating Rental & Leases	1,749	1,081	3,457	1,000	1,000
108 3014801	Repair & Maintenance		253		500	500
108 3014901	Miscellaneous		359		500	500
Obj 004	Other Services - Charges	3,137	3,198	4,717	4,000	4,000
Fnc 001	Admin Chief Staff	68,154	166,303	91,407	198,597	9,300

**2011 Final Budget  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Administrative Division						
Training						
Salaries						
108 3021001	Salaries & Benefits	97,238	101,327	80,320	107,568	56,472
108 3021002	Salaries-Overtime	3,465	3,883	1,047		
108 3021010	Accrued Annual Leave	157	208			
108 3021011	Accrued Comp Time	308-				
<hr/>						
Obj 001	Salaries	100,552	105,418	81,367	107,568	56,472
<hr/>						
Personnel Benefits						
108 3022002	Benefits-Direct	42,724	41,824	31,646	42,662	24,035
108 3022004	Benefits-Bank Accruals	421	155			
108 3022008	Benefits-Uniform	10	1,063	250	420	205
108 3022009	Benefits-Uniform Cleaning	96	94	78	105	52
108 3022013	Benefits-Staff Meals	222			8,376	
<hr/>						
Obj 002	Personnel Benefits	43,473	43,136	31,975	51,563	24,292
<hr/>						
Supplies						
108 3023101	Office & Operating Supplies	1,013	1,274	636	1,500	1,500
108 3023104	Printing	1,619			1,000	1,000
108 3023105	Operating Supplies	7,596	10,860	22,087	30,000	30,000
108 3023201	Fuel Consumed	103	51	15	200	200
108 3023501	Small Tools & Minor Equipmen	2,475	4,310		6,000	6,000
108 3023502	Computer Software	1,722				
108 3023590	Small Attrac Computer/Monito	5,870		2,944		
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Obj 003	Supplies	20,397	16,496	25,681	38,700	38,700
<hr/>						
Other Services - Charges						
108 3024201	Communications-Telephone				500	500
108 3024301	Travel	952	369		1,000	1,000
108 3024501	Operating Rental & Leases	10,603	8,017	4,259	6,000	6,000
108 3024801	Repair & Maintenance		88		200	200
108 3024901	Miscellaneous	1,340	150	10	1,500	1,500
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Obj 004	Other Services - Charges	12,895	8,625	4,269	9,200	9,200
<hr/>						
Fnc 002	Training	177,317	173,674	143,292	207,031	128,664
<hr/>						
Recruiting						
Salaries						
108 3031001	Salaries & Benefits	48,906	50,754	49,452	53,784	56,472
108 3031002	Salaries-Overtime	800-	341-	1,590		
108 3031010	Accrued Annual Leave	40	104			

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Administrative Division						
Recruiting						
Salaries						
108 3031011	Accrued Comp Time	435-	120			
Obj 001	Salaries	47,711	50,637	51,042	53,784	56,472
Personnel Benefits						
108 3032002	Benefits-Direct	22,349	20,167	19,441	21,331	24,035
108 3032004	Benefits-Bank Accruals	1,579	1,855	1,699-		
108 3032008	Benefits-Uniform	83			210	205
108 3032009	Benefits-Uniform Cleaning				53	52
108 3032013	Benefits-Staff Meals	112			188	
Obj 002	Personnel Benefits	24,123	22,022	17,742	21,782	24,292
Supplies						
108 3033101	Office & Operating Supplies	242	5	156	500	500
108 3033105	Operating Supplies	2,238		105	2,000	2,000
108 3033501	Small Tools & Minor Equipmen				200	200
108 3033590	Small Attrac Computer/Monito	243				
Obj 003	Supplies	2,723	5	261	2,700	2,700
Other Services - Charges						
108 3034101	Professional Services	27,461	22,898	9,644	40,000	30,000
108 3034301	Travel		5	200		
108 3034401	Advertising	20,896	1,459	762	20,000	10,000
108 3034801	Repair & Maintenance				100	100
108 3034901	Miscellaneous		99	75	250	250
Obj 004	Other Services - Charges	48,357	24,462	10,681	60,350	40,350
Fnc 003	Recruiting	122,915	97,127	79,727	138,616	123,814
Records						
Salaries						
108 3041001	Salaries & Benefits	49,784	51,709	60,040	65,248	67,300
108 3041002	Salaries-Overtime	11	66	12		
108 3041010	Accrued Annual Leave	203	434			
Obj 001	Salaries	49,997	52,208	60,052	65,248	67,300
Personnel Benefits						
108 3042002	Benefits-Direct	23,008	22,738	26,485	31,083	31,971
108 3042004	Benefits-Bank Accruals		20	12-		

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Administrative Division						
Records						
Personnel Benefits						
108 3042008	Benefits-Uniform		83	340	420	410
108 3042009	Benefits-Uniform Cleaning	248	162	123	105	104
108 3042013	Benefits-Staff Meals	4			376	
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Obj 002	Personnel Benefits	23,260	23,003	26,936	31,984	32,485
<hr/>						
Supplies						
108 3043101	Office & Operating Supplies	1,270	2,530	1,545	4,000	4,000
108 3043104	Printing		9			
108 3043105	Operating Supplies	1,989	30		500	500
108 3043501	Small Tools & Minor Equipmen		910	88	400	400
108 3043502	Computer Software	1,297				
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Obj 003	Supplies	4,556	3,479	1,633	4,900	4,900
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Other Services - Charges						
108 3044101	Professional Services	215	1,120		1,200	1,200
108 3044202	Communications-Postage		22	48		
108 3044301	Travel				100	100
108 3044801	Repair & Maintenance				200	200
108 3044901	Miscellaneous	231	209	147	500	500
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Obj 004	Other Services - Charges	446	1,351	195	2,000	2,000
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Fnc 004	Records	78,259	80,042	88,816	104,132	106,685
<hr/>						
Communication Systems						
Salaries						
108 3051010	Accrued Annual Leave	929-				
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Obj 001	Salaries	929-				
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Personnel Benefits						
108 3052013	Benefits-Staff Meals	12				
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Obj 002	Personnel Benefits	12				
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Other Services - Charges						
108 3054202	Communications-Postage	10				
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Obj 004	Other Services - Charges	10				
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Fnc 005	Communication Systems	908-				

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**Expenditures**  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Department of Corrections</b>						
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Sub 003	Administrative Division	445,737	517,146	403,242	648,376	368,463
Security Operations Division						
SO Chief Staff						
Salaries						
108 4011001	Salaries & Benefits	76,786	66,430	17,379	84,912	201,760
108 4011010	Accrued Annual Leave	154	3,242-			
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Obj 001	Salaries	76,940	63,188	17,379	84,912	201,760
Personnel Benefits						
108 4012002	Benefits-Direct	32,355	27,448	7,948	33,531	109,380
108 4012008	Benefits-Uniform	268	503		210	615
108 4012009	Benefits-Uniform Cleaning	89	45	4	53	156
108 4012013	Benefits-Staff Meals	216			188	
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Obj 002	Personnel Benefits	32,928	27,996	7,953	33,982	110,151
Supplies						
108 4013101	Office & Operating Supplies	20	257	60	500	500
108 4013105	Operating Supplies	101			100	100
108 4013501	Small Tools & Minor Equipmen		1,344		500	500
-----						
Obj 003	Supplies	121	1,601	60	1,100	1,100
Other Services - Charges						
108 4014201	Communications-Telephone	257	690	395	600	600
108 4014301	Travel			96		
108 4014501	Operating Rental & Leases	650	5,587	3,629	4,000	4,000
108 4014801	Repair & Maintenance			216	200	200
108 4014901	Miscellaneous				500	500
-----						
Obj 004	Other Services - Charges	907	6,277	4,336	5,300	5,300
-----						
Fnc 001	SO Chief Staff	110,896	99,062	29,727	125,294	318,311
OOC Transport						
Salaries						
108 4021001	Salaries & Benefits	425,609	446,460	408,758	504,171	479,316
108 4021002	Salaries-Overtime	62,506	66,508	37,507	60,638	55,121
108 4021010	Accrued Annual Leave	4,819	1,837-			
108 4021011	Accrued Comp Time	1,466	1,356-			
-----						
Obj 001	Salaries	494,400	509,775	446,265	564,809	534,437

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Security Operations Division						
OOC Transport						
Personnel Benefits						
108 4022002	Benefits-Direct	235,350	206,733	176,038	217,478	219,626
108 4022004	Benefits-Bank Accruals	8,227	5,422	1,321		
108 4022008	Benefits-Uniform	2,910	1,489	2,284	3,100	2,845
108 4022009	Benefits-Uniform Cleaning	414	288	181	525	468
108 4022013	Benefits-Staff Meals	251			1,880	
Obj 002 Personnel Benefits		247,152	213,932	179,825	222,983	222,939
Supplies						
108 4023101	Office & Operating Supplies	2,832	3,931	3,194	3,000	4,000
108 4023104	Printing	42	320		100	100
108 4023105	Operating Supplies	290	299	197	500	500
108 4023501	Small Tools & Minor Equipmen	11,213	3,262	119	5,000	3,000
108 4023502	Computer Software	6,660				
108 4023590	Small Attrac Computer/Monito	756				
Obj 003 Supplies		21,792	7,811	3,510	8,600	7,600
Other Services - Charges						
108 4024101	Professional Services	3,100				
108 4024201	Communications-Telephone	2,463	3,415	2,697	4,000	3,000
108 4024301	Travel	12,180	13,044	12,634	11,000	12,000
108 4024501	Operating Rental & Leases	160,407	199,777	157,911	200,000	205,000
108 4024601	Insurance		50			
108 4024801	Repair & Maintenance		888	1,996	500	500
108 4024901	Miscellaneous	1,170	50	290	500	500
Obj 004 Other Services - Charges		179,319	217,225	175,529	216,000	221,000
Fnc 002	OOC Transport	942,662	948,743	805,129	1,012,392	985,976
Internal/Local Transport						
Salaries						
108 4031001	Salaries & Benefits	582,494	597,504	617,278	668,664	702,024
108 4031002	Salaries-Overtime	26,986	35,429	32,742		
108 4031010	Accrued Annual Leave	6,641	1,182-			
108 4031011	Accrued Comp Time	3,918-	1,033-			
Obj 001 Salaries		612,203	630,719	650,020	668,664	702,024
Personnel Benefits						
108 4032002	Benefits-Direct	274,490	259,571	252,288	273,263	307,627
108 4032004	Benefits-Bank Accruals	8,034	5,464	3,051-		



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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Security Operations Division						
Internal/Local Transport						
Personnel Benefits						
108 4032008	Benefits-Uniform	986	1,700	2,559	3,730	3,665
108 4032009	Benefits-Uniform Cleaning	756	692	593	683	676
108 4032013	Benefits-Staff Meals	1,444			2,444	
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Obj 002	Personnel Benefits	285,709	267,427	252,390	280,120	311,968
<hr/>						
Supplies						
108 4033101	Office & Operating Supplies	1,226	581	1,297	500	500
108 4033104	Printing	16	16	38		
108 4033105	Operating Supplies	1,036	179	100	500	500
108 4033201	Fuel Consumed		21	58		
108 4033501	Small Tools & Minor Equipmen		3,795		250	250
108 4033590	Small Attrac Computer/Monito			313		
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Obj 003	Supplies	2,277	4,593	1,806	1,250	1,250
<hr/>						
Other Services - Charges						
108 4034101	Professional Services		400			
108 4034201	Communications-Telephone	1,541	1,761	1,390	2,000	2,000
108 4034301	Travel	622	543	844	500	500
108 4034501	Operating Rental & Leases	48,414	43,102	38,362	45,000	45,000
108 4034601	Insurance			50		
108 4034801	Repair & Maintenance		1,292	730	250	250
108 4034901	Miscellaneous	370	10	40	250	250
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Obj 004	Other Services - Charges	50,947	47,108	41,416	48,000	48,000
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Fnc 003	Internal/Local Transport	951,137	949,847	945,632	998,034	1,063,242
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Main Facility Operations						
Salaries						
108 4041001	Salaries & Benefits	4,240,766	4,556,707	4,698,908	5,035,153	6,058,799
108 4041002	Salaries-Overtime	784,878	927,324	654,603	527,484	696,762
108 4041010	Accrued Annual Leave	12,256	18,354			
108 4041011	Accrued Comp Time	40,750-	9,732-			
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Obj 001	Salaries	4,997,150	5,492,654	5,353,512	5,562,637	6,755,561
<hr/>						
Personnel Benefits						
108 4042002	Benefits-Direct	2,423,637	2,419,306	2,299,641	2,396,228	3,007,363
108 4042004	Benefits-Bank Accruals	73,696	46,499	42,019		
108 4042008	Benefits-Uniform	40,582	33,162	27,726	28,520	30,420
108 4042009	Benefits-Uniform Cleaning	6,357	4,979	4,009	5,880	6,448

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Security Operations Division						
Main Facility Operations						
Personnel Benefits						
108 4042013	Benefits-Staff Meals	21,674	42,050	47,832	13,056	
Obj 002	Personnel Benefits	2,565,946	2,545,996	2,421,227	2,443,684	3,044,231
Supplies						
108 4043101	Office & Operating Supplies	24,334	26,578	20,977	25,000	25,000
108 4043104	Printing	28,241	28,222	21,006	25,000	25,000
108 4043105	Operating Supplies	86,470	74,208	65,363	85,000	85,000
108 4043150	Operating Supplies-Laundry	34,474	37,452	21,004	35,000	35,000
108 4043151	Operating Supplies-Hygiene	78,382	82,174	80,585	71,000	71,000
108 4043152	Operating Supplies-Clothing	84,703	105,183	75,256	80,000	80,000
108 4043153	Operating Supplies-Linen	20,861	28,572	13,497	25,000	25,000
108 4043154	Operating Supplies-Sanitatio	56,186	60,325	28,226	50,000	50,000
108 4043201	Fuel Consumed			43		
108 4043501	Small Tools & Minor Equipmen	27,703	36,596	14,638	40,000	25,000
108 4043590	Small Attrac Computer/Monito	115,433	31,941	9,926	5,000	10,000
Obj 003	Supplies	556,786	511,250	350,519	441,000	431,000
Other Services - Charges						
108 4044101	Professional Services	45,527	49,187	32,894	35,000	45,000
108 4044153	Prof Svr-Lower Valley Housin	37,887	27,787	27,724	30,000	30,000
108 4044175	Prof Svr-Lower Valley Medica		1,678			
108 4044201	Communications-Telephone	5,647	4,921	4,519	5,000	5,000
108 4044202	Communications-Postage	2,339	2,248	2,188	2,000	2,000
108 4044204	Postage-Inmate Welfare	15,194	17,151	15,069	14,000	14,000
108 4044301	Travel	259	3,553	1,711	500	1,000
108 4044401	Advertising			203		
108 4044501	Operating Rental & Leases	13,395	14,224	13,252	18,000	18,000
108 4044601	Insurance		350	200		
108 4044801	Repair & Maintenance	5,374	1,032	626	5,000	5,000
108 4044901	Miscellaneous	9,026	10,014	7,267	7,000	7,000
Obj 004	Other Services - Charges	134,649	132,146	105,653	116,500	127,000
Capital Outlay						
108 4046401	Machinery & Equipment	124,140				
Obj 006	Capital Outlay	124,140				
Fnc 004	Main Facility Operations	8,378,671	8,682,045	8,230,911	8,563,821	10,357,792

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Department of Corrections						
Security Operations Division						
JC Operations						
Salaries						
108 4051001	Salaries & Benefits	1,425,849	1,454,713	1,395,311	1,687,074	1,690,113
108 4051002	Salaries-Overtime	256,851	296,000	155,190		
108 4051010	Accrued Annual Leave	14,907	966			
108 4051011	Accrued Comp Time	6,185-	6,329-			
Obj 001	Salaries	1,691,422	1,745,350	1,550,501	1,687,074	1,690,113
Personnel Benefits						
108 4052002	Benefits-Direct	782,524	732,605	656,854	748,851	795,427
108 4052004	Benefits-Bank Accruals	36,807	26,843	10,895		
108 4052008	Benefits-Uniform	1,763	4,793	2,810	7,560	6,970
108 4052009	Benefits-Uniform Cleaning	2,380	2,551	1,851	1,890	1,768
108 4052013	Benefits-Staff Meals	7,034	17,902	17,072	6,768	
Obj 002	Personnel Benefits	830,508	784,694	689,481	765,069	804,165
Supplies						
108 4053101	Office & Operating Supplies	9,714	11,067	7,678	8,500	8,500
108 4053104	Printing	8,817	1,543	4,297	2,000	4,000
108 4053105	Operating Supplies	22,008	24,541	22,566	20,000	20,000
108 4053150	Operating Supplies-Laundry	9,499	10,787	7,856	10,000	10,000
108 4053151	Operating Supplies-Hygiene	32,713	35,865	29,202	35,000	35,000
108 4053152	Operating Supplies-Clothing	19,765	32,641	21,643	30,000	25,000
108 4053153	Operating Supplies-Linen	4,996	12,037	5,406	10,000	10,000
108 4053154	Operating Supplies-Sanitatio	32,576	36,401	14,440	35,000	35,000
108 4053201	Fuel Consumed	156				
108 4053501	Small Tools & Minor Equipmen	5,347	9,160	2,179	10,000	7,500
108 4053590	Small Attrac Computer/Monito	3,819	3,846		5,000	5,000
Obj 003	Supplies	149,409	177,889	115,265	165,500	160,000
Other Services - Charges						
108 4054101	Professional Services		5,688	2,226	4,000	3,000
108 4054201	Communications-Telephone	1,290	1,251	570	1,100	1,000
108 4054301	Travel	2,310	147	534	500	500
108 4054501	Operating Rental & Leases	4,849	4,610	3,281	5,000	4,000
108 4054601	Insurance			100		
108 4054801	Repair & Maintenance		28	258	500	500
108 4054901	Miscellaneous	2,435	630	650	1,000	1,000
Obj 004	Other Services - Charges	10,883	12,354	7,619	12,100	10,000
Fnc 005	JC Operations	2,682,223	2,720,287	2,362,866	2,629,743	2,664,278

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Department of Corrections</b>						
<b>Security Operations Division</b>						
<b>Booking</b>						
<b>Salaries</b>						
108 4061001	Salaries & Benefits	133,799	170,439	172,837	183,792	241,383
108 4061002	Salaries-Overtime	10,962	6,372	2,422		
108 4061010	Accrued Annual Leave	4,800	786			
108 4061011	Accrued Comp Time	1,586	235			
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Obj 001	Salaries	151,147	177,832	175,259	183,792	241,383
 <b>Personnel Benefits</b>						
108 4062002	Benefits-Direct	64,181	81,193	78,519	91,665	114,836
108 4062004	Benefits-Bank Accruals	1,832	2,740	984		
108 4062008	Benefits-Uniform	928	2,356	898	1,260	1,435
108 4062009	Benefits-Uniform Cleaning	748	652	577	315	364
108 4062013	Benefits-Staff Meals	73			1,128	
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Obj 002	Personnel Benefits	67,762	86,942	80,978	94,368	116,635
 <b>Supplies</b>						
108 4063101	Office & Operating Supplies	785	558	1,769	750	750
108 4063104	Printing	3,101			1,000	1,000
108 4063105	Operating Supplies	2,140			1,000	1,000
108 4063501	Small Tools & Minor Equipmen	8,369		1,339		
108 4063590	Small Attrac Computer/Monito	872				
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Obj 003	Supplies	15,267	558	3,108	2,750	2,750
 <b>Other Services - Charges</b>						
108 4064301	Travel		12	24		
108 4064901	Miscellaneous	128	194	10	500	500
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Obj 004	Other Services - Charges	128	206	34	500	500
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Fnc 006	Booking	234,303	265,538	259,379	281,410	361,268
 <b>Restitution Center</b>						
<b>Salaries</b>						
108 4071010	Accrued Annual Leave	7,682-				
108 4071011	Accrued Comp Time	2,408-				
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Obj 001	Salaries	10,090-				
 <b>Supplies</b>						
108 4073101	Office & Operating Supplies	158				
108 4073501	Small Tools & Minor Equipmen			988		

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Department of Corrections						
Security Operations Division						
Restitution Center						
Obj 003	Supplies	158		988		
Other Services - Charges						
108 4074501	Operating Rental & Leases	366				
108 4074801	Repair & Maintenance			160		
Obj 004	Other Services - Charges	366		160		
Fnc 007	Restitution Center	9,566-		1,148		
Sub 004	Security Operations Division	13,290,325	13,665,523	12,634,793	13,610,694	15,750,867
Prog/Population Mgmt Division						
Management Chief Staff						
Salaries						
108 5011001	Salaries & Benefits	77,702	126,019	138,060	144,753	135,480
108 5011002	Salaries-Overtime		3,454	1,703		
108 5011010	Accrued Annual Leave	12,204-	2,024			
108 5011011	Accrued Comp Time	843-				
Obj 001	Salaries	64,654	131,498	139,762	144,753	135,480
Personnel Benefits						
108 5012002	Benefits-Direct	32,149	48,597	51,480	53,728	77,027
108 5012004	Benefits-Bank Accruals		26	278-	37,491	30,491
108 5012008	Benefits-Uniform	159	414	1,143	420	410
108 5012009	Benefits-Uniform Cleaning	259	308	226	105	104
108 5012013	Benefits-Staff Meals	208			376	
Obj 002	Personnel Benefits	32,776	49,345	52,571	92,120	108,032
Supplies						
108 5013101	Office & Operating Supplies	427	370	1,243	500	500
108 5013104	Printing		43	38	100	100
108 5013105	Operating Supplies	348		109	100	100
108 5013501	Small Tools & Minor Equipmen	343	2,890		500	500
108 5013590	Small Attrac Computer/Monito	254				
Obj 003	Supplies	1,372	3,303	1,390	1,200	1,200
Other Services - Charges						
108 5014101	Professional Services		7			
108 5014201	Communications-Telephone	604	1,016	765	1,000	1,000

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Department of Corrections						
Prog/Population Mgmt Division						
Management Chief Staff						
Other Services - Charges						
108 5014301	Travel			1,142		
108 5014901	Miscellaneous	85	356	375	500	500
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Obj 004	Other Services - Charges	689	1,379	2,282	1,500	1,500
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Fnc 001	Management Chief Staff	99,491	185,525	196,005	239,573	246,212
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Medical						
Personnel Benefits						
108 5022013	Benefits-Staff Meals	7				
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Obj 002	Personnel Benefits	7				
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Supplies						
108 5023101	Office & Operating Supplies	4,873	2,407	1,267	2,000	2,000
108 5023104	Printing	6,420	5,037	3,333	3,000	4,000
108 5023105	Operating Supplies	385	2,283	405	500	500
108 5023158	Operating Supplies-Medical	1,227	2,230	3,261	1,500	2,000
108 5023159	Operating Supplies-RX	356,287	526,942	520,857	520,000	550,000
108 5023501	Small Tools & Minor Equipmen	238	4,082	791	1,000	1,000
108 5023502	Computer Software	115				
108 5023590	Small Attrac Computer/Monito	11,785	156	1,095		
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Obj 003	Supplies	381,329	543,137	531,009	528,000	559,500
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Other Services - Charges						
108 5024101	Professional Services	2,157,948	2,229,820	1,855,891	2,397,000	2,250,000
108 5024141	Prof Services-Drs/Clinic	148,144	247,683	381,565	125,000	120,000
108 5024142	Prof Services-Hospital	694,236	819,174	823,330	375,000	350,000
108 5024143	Prof Services-Ambulance	45,657	8,593	22,941	5,000	5,000
108 5024144	Prof Services-Dental	49,861	96,524	79,762	5,000	5,000
108 5024145	Prof Services-Labs	19,079	24,328	19,540	20,000	20,000
108 5024146	Prof Services-X-Rays/CTs	1,879	47,459	54,150	2,000	2,000
108 5024201	Communications-Telephone	489	496	515	500	500
108 5024202	Communications-Postage	29				
108 5024301	Travel	1,026				
108 5024501	Operating Rental & Leases	216				
108 5024901	Miscellaneous	489	40	40	500	500
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Obj 004	Other Services - Charges	3,023,980	3,474,117	3,237,733	2,930,000	2,753,000
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Fnc 002	Medical	3,405,317	4,017,253	3,768,742	3,458,000	3,312,500

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Department of Corrections						
Prog/Population Mgmt Division						
Mental Health						
Personnel Benefits						
108 5032013	Benefits-Staff Meals	4				
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Obj 002	Personnel Benefits	4				
Supplies						
108 5033101	Office & Operating Supplies	1,526	921	583	1,000	1,000
108 5033104	Printing	1,332	1,762	691	2,000	1,000
108 5033105	Operating Supplies	26				
108 5033501	Small Tools & Minor Equipmen	604		256		
108 5033590	Small Attrac Computer/Monito	1,771		547		
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Obj 003	Supplies	5,259	2,682	2,078	3,000	2,000
Other Services - Charges						
108 5034101	Professional Services	488,036	474,843	382,907	525,000	465,000
108 5034201	Communications-Telephone			128		
108 5034401	Advertising	75				
108 5034901	Miscellaneous	180	10	20	250	250
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Obj 004	Other Services - Charges	488,291	474,853	383,054	525,250	465,250
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Fnc 003	Mental Health	493,554	477,536	385,132	528,250	467,250
Food Services						
Supplies						
108 5043105	Operating Supplies	6,444	2,256	748	2,000	2,000
108 5043167	Inmate Meals	1,677,112	1,854,588	1,732,882		
108 5043168	Food Products-Inmate Meals				1,840,000	1,800,000
108 5043169	Program Food Supplies	179				
108 5043501	Small Tools & Minor Equipmen	146				
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Obj 003	Supplies	1,683,880	1,856,844	1,733,630	1,842,000	1,802,000
Other Services - Charges						
108 5044901	Miscellaneous	6,027	2,660	2,440	2,000	2,000
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Obj 004	Other Services - Charges	6,027	2,660	2,440	2,000	2,000
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Fnc 004	Food Services	1,689,907	1,859,504	1,736,070	1,844,000	1,804,000
Commissary						
Salaries						
108 5051001	Salaries & Benefits	89,776	109,528	85,208	114,793	

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Department of Corrections						
Prog/Population Mgmt Division						
Commissary						
Salaries						
108 5051002	Salaries-Overtime	938-	1,888	239		
108 5051010	Accrued Annual Leave	166	1,553-			
108 5051011	Accrued Comp Time	444	1,454-			
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Obj 001	Salaries	89,449	108,408	85,447	114,793	
Personnel Benefits						
108 5052002	Benefits-Direct	41,232	48,786	35,473	61,526	
108 5052004	Benefits-Bank Accruals	2,411	106	68-		
108 5052008	Benefits-Uniform	1,039	1,359	175	840	
108 5052009	Benefits-Uniform Cleaning	13			210	
108 5052013	Benefits-Staff Meals	559			752	
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Obj 002	Personnel Benefits	45,253	50,252	35,580	63,328	
Supplies						
108 5053101	Office & Operating Supplies	2,230	2,230	976	2,000	
108 5053104	Printing	6,997	5,592	4,572	6,000	
108 5053105	Operating Supplies	15,292	10,156	6,705	12,000	
108 5053201	Fuel Consumed	681	273	169		
108 5053402		1,100			390,000	
108 5053404	Purchase for Resale-JC	347,389	373,822	295,662		
108 5053501	Small Tools & Minor Equipmen		1,222		500	
108 5053529	Small Tools-Inamte Welfare				500	
108 5053590	Small Attrac Computer/Monito		3,923		1,000	
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Obj 003	Supplies	373,688	397,219	308,083	412,000	
Other Services - Charges						
108 5054101	Professional Services	96				
108 5054401	Advertising			118		
108 5054801	Repair & Maintenance	150	191	428	500	
108 5054901	Miscellaneous	460		10	1,000	
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Obj 004	Other Services - Charges	706	191	557	1,500	
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Fnc 005	Commissary	509,096	556,070	429,668	591,621	
Jail Industries						
Salaries						
108 5061001	Salaries & Benefits	377,704	429,766	387,987	475,700	434,344
108 5061002	Salaries-Overtime	40,119	59,560	40,157		
108 5061010	Accrued Annual Leave	3,998	364			



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Department of Corrections						
Prog/Population Mgmt Division						
Jail Industries						
Salaries						
108 5061011	Accrued Comp Time	78-	671			
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Obj 001	Salaries	421,743	490,360	428,145	475,700	434,344
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Personnel Benefits						
108 5062002	Benefits-Direct	182,165	190,635	164,748	193,552	192,009
108 5062004	Benefits-Bank Accruals	1,480	2,607	1,247		
108 5062008	Benefits-Uniform	496	1,383	1,089	1,890	1,640
108 5062009	Benefits-Uniform Cleaning	425	419	314	473	416
108 5062013	Benefits-Staff Meals	1,444			1,692	
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Obj 002	Personnel Benefits	186,010	195,044	167,397	197,607	194,065
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Supplies						
108 5063101	Office & Operating Supplies	4,656	2,232	3,902	3,000	3,000
108 5063104	Printing	42	43	38	200	200
108 5063105	Operating Supplies	8,733	13,316	10,171	14,000	14,000
108 5063201	Fuel Consumed		32			
108 5063501	Small Tools & Minor Equipmen	997	4,135	2,732	1,000	2,500
108 5063529	Small Tools-Inamte Welfare				500	
108 5063590	Small Attrac Computer/Monito	1,176	402		500	500
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Obj 003	Supplies	15,604	20,161	16,842	19,200	20,200
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Other Services - Charges						
108 5064101	Professional Services		32			
108 5064201	Communications-Telephone	296	410	366	500	500
108 5064202	Communications-Postage	11				
108 5064301	Travel	658	651	387		
108 5064501	Operating Rental & Leases	4,617	3,958	3,383	4,500	4,500
108 5064601	Insurance			150		
108 5064801	Repair & Maintenance		528	372	500	500
108 5064901	Miscellaneous	3,970	109	550	500	500
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Obj 004	Other Services - Charges	9,552	5,688	5,208	6,000	6,000
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Fnc 006	Jail Industries	632,909	711,253	617,592	698,507	654,609
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Classification						
Salaries						
108 5071001	Salaries & Benefits	254,501	266,755	252,829	286,502	286,374
108 5071002	Salaries-Overtime	62,820	66,907	34,935		
108 5071010	Accrued Annual Leave	43-	1,514			

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Department of Corrections						
Prog/Population Mgmt Division						
Classification						
Salaries						
108 5071011	Accrued Comp Time	2,179-	545-			
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Obj 001	Salaries	315,099	334,630	287,764	286,502	286,374
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Personnel Benefits						
108 5072002	Benefits-Direct	131,904	129,690	113,040	121,577	132,914
108 5072004	Benefits-Bank Accruals	1,967	1,005	26-		
108 5072008	Benefits-Uniform	196	1,045	597	1,260	1,230
108 5072009	Benefits-Uniform Cleaning	160	186	128	315	312
108 5072013	Benefits-Staff Meals	899			1,128	
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Obj 002	Personnel Benefits	135,127	131,926	113,738	124,280	134,456
<hr/>						
Supplies						
108 5073101	Office & Operating Supplies	1,591	835	1,461	1,000	1,000
108 5073104	Printing			38		
108 5073105	Operating Supplies	96	205			
108 5073501	Small Tools & Minor Equipmen	619	251	1,520	500	500
<hr/>						
Obj 003	Supplies	2,305	1,291	3,018	1,500	1,500
<hr/>						
Other Services - Charges						
108 5074201	Communications-Telephone		293	443		
108 5074301	Travel	345	221	459	500	500
108 5074601	Insurance			50		
108 5074901	Miscellaneous	493	752	40	500	500
<hr/>						
Obj 004	Other Services - Charges	838	1,265	992	1,000	1,000
<hr/>						
Fnc 007	Classification	453,369	469,113	405,512	413,282	423,330
<hr/>						
Pre-Trail Release						
Salaries						
108 5081001	Salaries & Benefits	210,018	235,251	138,059	245,961	
108 5081002	Salaries-Overtime	1,338	596	1,092		
108 5081010	Accrued Annual Leave	2,249	1,002			
108 5081011	Accrued Comp Time	179-	94			
<hr/>						
Obj 001	Salaries	213,426	236,944	139,151	245,961	
<hr/>						
Personnel Benefits						
108 5082002	Benefits-Direct	90,357	97,307	54,327	103,417	
108 5082004	Benefits-Bank Accruals	452	565	116-		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Pre-Trail Release						
Personnel Benefits						
108 5082008	Benefits-Uniform			1,152	1,260	
108 5082009	Benefits-Uniform Cleaning	224	174	22	315	
108 5082013	Benefits-Staff Meals	11			1,128	
-----						
Obj 002	Personnel Benefits	91,045	98,046	55,385	106,120	
Supplies						
108 5083101	Office & Operating Supplies	836	2,260	1,039	1,000	
108 5083104	Printing	171	43	9	250	
108 5083501	Small Tools & Minor Equipmen		7,643	1,049	1,000	
108 5083502	Computer Software		874			
108 5083590	Small Attrac Computer/Monito	193	2,072			
-----						
Obj 003	Supplies	1,199	12,893	2,097	2,250	
Other Services - Charges						
108 5084101	Professional Services	42	12		250	
108 5084202	Communications-Postage	7	1			
108 5084501	Operating Rental & Leases		1,152	468	500	
108 5084801	Repair & Maintenance	193			500	
108 5084901	Miscellaneous	491	645	30	500	
-----						
Obj 004	Other Services - Charges	732	1,810	498	1,750	
-----						
Fnc 008	Pre-Trail Release	306,403	349,692	197,131	356,081	
Professional Services Liaison						
Salaries						
108 5091010	Accrued Annual Leave	916-				
108 5091011	Accrued Comp Time	1,584-				
-----						
Obj 001	Salaries	2,500-				
Supplies						
108 5093101	Office & Operating Supplies	221				
108 5093104	Printing	42				
-----						
Obj 003	Supplies	263				
-----						
Fnc 009	Professional Services Liaison	2,237-				

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Work Crews						
Salaries						
108 5101001	Salaries & Benefits	287,347	250,809	140,863	268,620	120,000
108 5101002	Salaries-Overtime	43,444	38,078	157		
108 5101010	Accrued Annual Leave	10,031	3,066-			
108 5101011	Accrued Comp Time	1,178-	2,912-			
<hr/>						
Obj 001	Salaries	339,643	282,909	141,020	268,620	120,000
<hr/>						
Personnel Benefits						
108 5102002	Benefits-Direct	135,132	110,941	54,562	120,826	49,124
108 5102004	Benefits-Bank Accruals	4,589	707	865		
108 5102008	Benefits-Uniform	5,158	338	45	1,260	410
108 5102009	Benefits-Uniform Cleaning	410	299	165	315	104
108 5102013	Benefits-Staff Meals	315			1,128	
<hr/>						
Obj 002	Personnel Benefits	145,605	112,284	55,638	123,529	49,638
<hr/>						
Supplies						
108 5103101	Office & Operating Supplies	67	411	147	500	500
108 5103104	Printing	42			100	100
108 5103105	Operating Supplies	6,439	3,865	652	4,000	3
108 5103501	Small Tools & Minor Equipmen		325		600	600
<hr/>						
Obj 003	Supplies	6,548	4,600	799	5,200	1,203
<hr/>						
Other Services - Charges						
108 5104101	Professional Services	4,003	3,807	2,177	3,000	3,000
108 5104201	Communications-Telephone	1,122	1,082	523	1,000	1,000
108 5104202	Communications-Postage	31			100	100
108 5104301	Travel	250	52			
108 5104501	Operating Rental & Leases	22,155	23,026	12,864	26,000	26,000
108 5104801	Repair & Maintenance	91	210	81		
108 5104901	Miscellaneous	115	194	18	500	500
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Obj 004	Other Services - Charges	27,768	28,371	15,663	30,600	30,600
<hr/>						
Fnc 010	Work Crews	519,565	428,165	213,119	427,949	201,441
<hr/>						
HD						
Salaries						
108 5111001	Salaries & Benefits	128,863	135,133	130,092	141,600	146,712
108 5111002	Salaries-Overtime	1,012	396	490		
108 5111010	Accrued Annual Leave	222-	641			
108 5111011	Accrued Comp Time	261-	22			

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Department of Corrections</b>						
<b>Prog/Population Mgmt Division</b>						
<b>HD</b>						
Obj 001	Salaries	129,392	136,192	130,583	141,600	146,712
<b>Personnel Benefits</b>						
108 5112002	Benefits-Direct	59,564	55,159	52,063	58,390	64,065
108 5112004	Benefits-Bank Accruals	69	100	138-		
108 5112008	Benefits-Uniform	537	293	410	630	615
108 5112009	Benefits-Uniform Cleaning	52		27	158	156
108 5112013	Benefits-Staff Meals	1			564	
Obj 002	Personnel Benefits	60,223	55,552	52,363	59,742	64,836
<b>Supplies</b>						
108 5113101	Office & Operating Supplies	1,631	1,627	1,031	1,500	1,500
108 5113104	Printing	70	696	8		
108 5113105	Operating Supplies	3,866	4,609	3,576	2,500	2,500
108 5113501	Small Tools & Minor Equipmen	664		87	2,500	2,500
108 5113590	Small Attrac Computer/Monito		1,124	366	10,000	5,000
Obj 003	Supplies	6,231	8,057	5,068	16,500	11,500
<b>Other Services - Charges</b>						
108 5114101	Professional Services	2,574	1,950	1,872	2,500	2,500
108 5114201	Communications-Telephone	4,652	4,472	439	5,000	3,000
108 5114202	Communications-Postage	9				
108 5114501	Operating Rental & Leases	5,297	4,846	3,588	6,000	6,000
108 5114801	Repair & Maintenance	1,985			100	100
108 5114901	Miscellaneous				250	250
Obj 004	Other Services - Charges	14,518	11,268	5,900	13,850	11,850
Fnc 011	HD	210,364	211,069	193,913	231,692	234,898
<b>WED</b>						
<b>Supplies</b>						
108 5123105	Operating Supplies	254	506		500	
108 5123501	Small Tools & Minor Equipmen				100	
Obj 003	Supplies	254	506		600	
<b>Other Services - Charges</b>						
108 5124101	Professional Services	132	174	18	500	
108 5124801	Repair & Maintenance				100	
108 5124901	Miscellaneous				100	

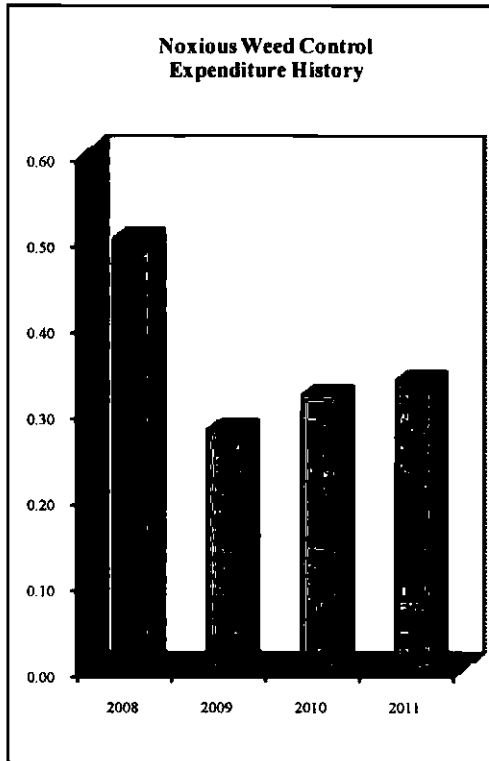
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Department of Corrections</b>						
<b>Prog/Population Mgmt Division</b>						
<b>WED</b>						
Obj 004	Other Services - Charges	132	174	18	700	
Fnc 012	WED	386	680	18	1,300	
<b>Inmate Education</b>						
<b>Personnel Benefits</b>						
108 5132013	Benefits-Staff Meals	10				
Obj 002	Personnel Benefits	10				
<b>Supplies</b>						
108 5133101	Office & Operating Supplies	127	503	46	250	250
108 5133104	Printing	255				
108 5133105	Operating Supplies	515	6,881	976	3,000	3,000
108 5133501	Small Tools & Minor Equipmen	969	315			
108 5133502	Computer Software	1-				
108 5133590	Small Attrac Computer/Monito			304		
Obj 003	Supplies	1,865	7,699	1,327	3,250	3,250
<b>Other Services - Charges</b>						
108 5134101	Professional Services				18,000	18,000
108 5134201	Communications-Telephone				600	600
108 5134202	Communications-Postage	34				
108 5134801	Repair & Maintenance				250	250
108 5134901	Miscellaneous	2,315	1,140	870	6,000	6,000
Obj 004	Other Services - Charges	2,349	1,140	870	24,850	24,850
Fnc 013	Inmate Education	4,224	8,839	2,197	28,100	28,100
<b>Chaplains</b>						
<b>Personnel Benefits</b>						
108 5142013	Benefits-Staff Meals	121				
Obj 002	Personnel Benefits	121				
<b>Supplies</b>						
108 5143101	Office & Operating Supplies	99	1,032	727	1,000	1,000
108 5143105	Operating Supplies	16,308	18,282	12,909	20,000	18,000
108 5143501	Small Tools & Minor Equipmen	444	936	400	2,000	2,000
108 5143590	Small Attrac Computer/Monito	195	165			
Obj 003	Supplies	17,045	20,415	14,037	23,000	21,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Chaplains						
Other Services - Charges						
108 5144101	Professional Services	53,898	59,585	57,493	66,000	66,000
108 5144201	Communications-Telephone	431	563	372	500	500
108 5144801	Repair & Maintenance				100	100
108 5144901	Miscellaneous		10		250	250
<hr/>						
Obj 004	Other Services - Charges	54,329	60,158	57,865	66,850	66,850
<hr/>						
Fnc 014	Chaplains	71,495	80,573	71,902	89,850	87,850
<hr/>						
Volunteers						
Supplies						
108 5153101	Office & Operating Supplies				100	100
108 5153104	Printing	325	1,190	985	2,500	2,500
108 5153105	Operating Supplies	11	191		100	100
<hr/>						
Obj 003	Supplies	336	1,382	985	2,700	2,700
<hr/>						
Other Services - Charges						
108 5154801	Repair & Maintenance				250	250
108 5154901	Miscellaneous				500	500
<hr/>						
Obj 004	Other Services - Charges				750	750
<hr/>						
Fnc 015	Volunteers	336	1,382	985	3,450	3,450
<hr/>						
Inmate Trust						
Supplies						
108 5173105	Operating Supplies	8,159		1,272		
108 5173501	Small Tools & Minor Equipmen	3,581	13,388			
108 5173590	Small Attrac Computer/Monito	1,887	4,761	540		
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Obj 003	Supplies	13,627	18,149	1,812		
<hr/>						
Other Services - Charges						
108 5174601	Insurance	20,782	19,291	8,617		
108 5174801	Repair & Maintenance			3,727		
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Obj 004	Other Services - Charges	20,782	19,291	12,344		
<hr/>						
Fnc 017	Inmate Trust	34,409	37,440	14,156		
<hr/>						
Sub 005	Prog/Population Mgmt Division	8,428,586	9,394,092	8,232,142	8,911,655	7,463,640
<hr/>						
Fnd 108	Department of Corrections	30,054,220	32,429,661	27,798,004	35,589,664	36,544,610

## Noxious Weed Control



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	138,457	153,847	159,171	164,554
Personnel Benefits	52,181	55,209	61,438	62,928
Supplies	35,686	26,878	33,563	35,772
Other Services & Charges	58,398	32,910	46,900	49,983
Capital Outlay	216,122	10,175	17,925	22,700
Total Expenditures	500,844	279,019	318,997	335,937
Ending Fund Balance	121,162	111,412	33,085	45,363
Total Budget			352,082	381,300
Staffing / FTE's	3.75	4.75	4.75	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.



**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Noxious Weed</b>						
<b>REVENUES</b>						
110 11030800001	Beginning Fund Balance				79,420	15,691
110 11031870001	Operating Assessments				249,537	344,609
110 11031985001	Interest-Assessments	2,563			2,000	2,000
110 11033403122	DOE-Dog Lake				5,125	5,000
110 11033602311	DNR PILT NAP/NRCA		207			
110 11034316001	Weed Control Service Fees	32,291	28,233	19,287	6,000	3,500
110 11036111001	Investment Interest	6,316	2,939	1,645	2,500	3,000
110 11036132001	Unrealized Gain/Losses on In	201	318-	247-		
110 11036158001	Interest-Operating Assessmen		2,508	2,605		
110 11036851001	Operating Special Assessment	248,480	248,776	247,645		
110 11036990001	Other Misc Revenue				7,500	7,500
110 11039110001	L-T Debt Proceeds	210,000				
		-----				
Fnd 110	Noxious Weed	499,851	282,345	270,936	352,082	381,300

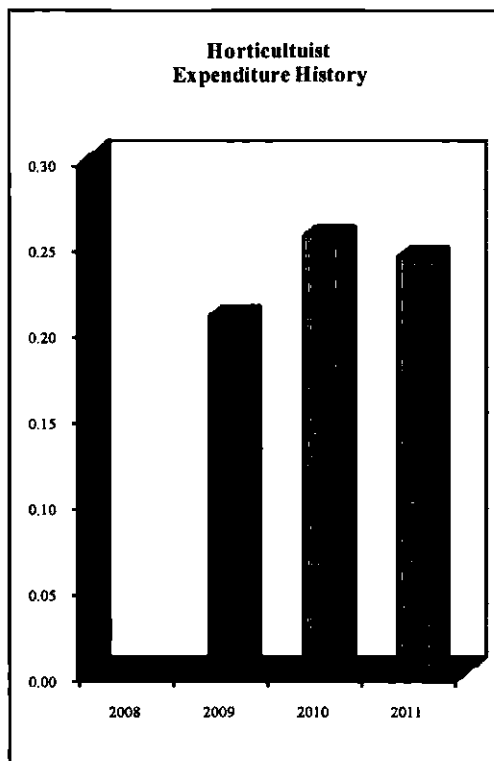
**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Noxious Weed</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
110 10200	Ending Fund Balance				33,085	45,363
<hr/>						
Obj 000	Reclassification & Cost Alloc.				33,085	45,363
<b>Salaries</b>						
110 11001	Salaries and Wages	129,888	144,495	140,751	149,546	153,477
110 11002	Salaries-Overtime	295	56	538		
110 11003	Salaries-Extra Help	8,045	8,769		4,500	5,952
110 11010	Accrued Annual Leave	202	464			
110 11011	Accrued Comp Time	26	64			
<hr/>						
Obj 001	Salaries	138,457	153,847	141,289	154,046	159,429
<b>Personnel Benefits</b>						
110 12002	Benefits-Direct	52,016	54,846	49,637	61,438	62,928
110 12004	Benefits-Bank Accruals	165	363	266		
<hr/>						
Obj 002	Personnel Benefits	52,181	55,209	49,371	61,438	62,928
<b>Supplies</b>						
110 13101	Office & Operating Supplies	24,405	21,022	21,311	25,071	26,280
110 13201	Fuel Consumed	6,927	4,883	5,247	7,000	7,000
110 13501	Small Tools and Minor Equip	1,936		93	1,192	1,192
110 13502	Computer Software	1,400			300	300
110 13590	Small Attrac-Trackd Invento	1,018	974	481		1,000
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Obj 003	Supplies	35,686	26,878	27,132	33,563	35,772
<b>Other Services - Charges</b>						
110 14101	Professional Services	9,991	260	433	597	625
110 14125	Prof Serv-Indirect Costs	6,571	6,284	7,391	8,063	2,996
110 14191	Prof Serv-Purchasing Serv					1,032
110 14192	Prof Serv-Info Services	4,135	5,593	5,187	5,658	5,779
110 14201	Communications-Telephone	2,763	2,010	1,174	2,500	2,600
110 14202	Communications-Postage	1,276	1,250	1,398	1,300	1,365
110 14301	Travel	1,360	853	813	1,556	1,610
110 14401	Advertising	496	229	626	1,170	1,200
110 14501	Operating Rentals and Leases	3,233	326	384	350	550
110 14690	Liability Insurance	7,565	10,682	14,856	16,206	22,551
110 14701	Utilities	1,530	2,432	1,934	3,000	3,100
110 14801	Repair and Maintenance	12,914	1,996	4,614	5,000	5,000
110 14901	Miscellaneous	929	870	455	1,500	1,575
<hr/>						
Obj 004	Other Services - Charges	52,763	32,785	39,262	46,900	49,983

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Noxious Weed</b>						
Intergovernmental Services						
110 15101	Intergov Prof Services	90	90	120		
110 15301	External Taxes & Oper Assess	47	35	40		
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Obj 005	Intergovernmental Services	137	125	160		
 Capital Outlay						
110 16101	Land	71,800				
110 16301	Other Improvements	144,322				
110 16401	Machinery & Equipment		10,175		5,000	5,000
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Obj 006	Capital Outlay	216,122	10,175		5,000	5,000
 Debt Service-Principal						
110 17101	Principal-GO Bonds				7,925	10,000
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Obj 007	Debt Service-Principal				7,925	10,000
 Debt Service-Interest						
110 18201	Interest on Interfund Debt	5,498				
110 18301	Interest on LT Debt				5,000	7,700
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Obj 008	Debt Service-Interest	5,498			5,000	7,700
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Sub 001	Noxious Weed	500,844	279,020	257,214	346,957	376,175
 Japanese Knotweed						
Salaries						
110 51001	Salaries & Benefits				5,125	5,125
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Obj 001	Salaries				5,125	5,125
<hr/>						
Sub 005	Japanese Knotweed				5,125	5,125
<hr/>						
Fnd 110	Noxious Weed	500,844	279,020	257,214	352,082	381,300

## Horticulturist



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages		52,635	62,309	64,432
Personnel Benefits		16,084	18,000	18,000
Supplies		5,602	25,192	33,765
Other Services & Charges		28,110	102,539	115,548
Capital Improvements		20,243	1,500	3,000
Total Expenditures		122,674	209,540	234,745
Ending Fund Balance		85,409	45,366	7,755
Total Budget			254,906	242,500
Staffing / FTE's	0	1	1	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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Horticulture						
REVENUES						
112 11230800001	Beginning Fund Balance				12,406	
112 11231870001	Operating Assessments-Parcel				97,000	97,000
112 11231870002	Operating Assessments-Acre				100,500	100,500
112 11233402101	WSDA Apple Maggot Control		20,711		45,000	45,000
112 11236851001	Operating Special Assessment		171,458	172,638		
112 112333402101	Dept of Ag.-Pest Control		15,915	38,342		
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Fnd 112	Horticulture		208,083	210,980	254,906	242,500

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Horticulture</b>						
<b>Administration</b>						
Reclassification & Cost Alloc.						
112 10200	Ending Fund Balance				45,366	7,755
<hr/>						
Obj 000	Reclassification & Cost Alloc.				45,366	7,755
 <b>Salaries</b>						
112 11001	Salaries & Benefits		45,294	43,106	49,500	49,500
112 11003	Salaries-Extra Help		5,406		10,000	10,000
112 11010	Accrued Annual Leave		1,936		2,809	4,932
<hr/>						
Obj 001	Salaries		52,635	43,106	62,309	64,432
 <b>Personnel Benefits</b>						
112 12002	Benefits-Direct		16,084	14,308	18,000	18,000
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Obj 002	Personnel Benefits		16,084	14,308	18,000	18,000
 <b>Supplies</b>						
112 13101	Office & Operating Supplies		2,577	2,943	5,000	5,865
112 13102	Horticultural Supplies				5,092	8,000
112 13104	Supplies-Printing				2,000	3,000
112 13201	Fuel Consumed		48		5,000	7,000
112 13501	Small Tools & Minor Equipmen			617	2,000	2,000
112 13502	Computer Software		206		400	400
112 13590	Small Attrac Tracked Invento			216	1,500	1,800
112 13591	Small Attrac Computer/Printe				3,200	3,200
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Obj 003	Supplies		2,831	3,776	24,192	31,265
 <b>Other Services - Charges</b>						
112 14101	Professional Services		2,114	1,835	15,000	10,000
112 14102	Prof Serv-Board Membr Per Di				2,000	1,000
112 14103	Prof Serv-Clerical Support				16,000	16,000
112 14125	Prof Serv-Indirect			1,370	1,494	977
112 14191	Prof Serv-Purchasing				1,712	74
112 14192	Prof Serv-Tech Services			1,569		1,616
112 14198	Prof Serv-GIS			1,470		1,611
112 14201	Communications-Telephone				700	700
112 14202	Communications-Postage		73	51	1,000	1,000
112 14301	Travel		284	48	1,500	1,500
112 14401	Advertising		2,350	705	4,000	3,000
112 14501	Operating Rental & Leases		9,914	12,933	6,840	8,000
112 14502	Operating Rental-ER&R		418		3,600	3,600
112 14690	Insurance-Interfund		21	2,010	2,193	4,670
112 14801	Repair & Maintenance				1,000	1,000

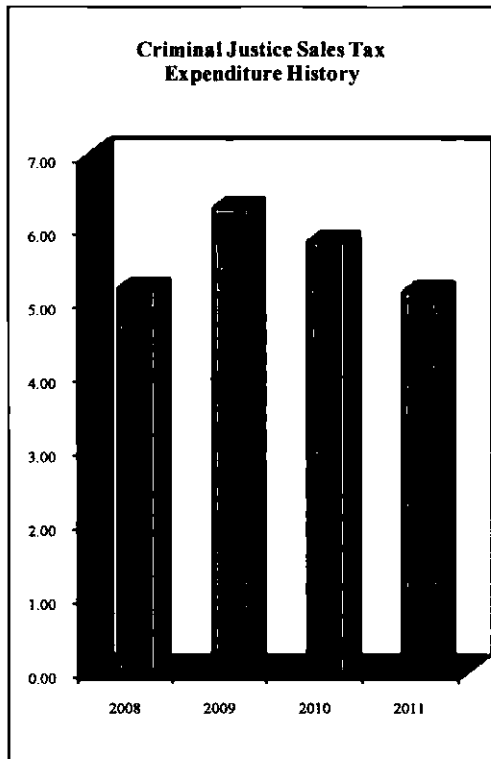
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Horticulture</b>					
<b>Administration</b>					
<b>Other Services - Charges</b>					
112 14901            Miscellaneous		486		500	800
-----					
Obj 004      Other Services - Charges		15,660	21,991	57,539	55,548
<b>Capital Outlay</b>					
112 16401            Machinery & Equipment				1,500	3,000
-----					
Obj 006      Capital Outlay				1,500	3,000
<b>Debt Service-Interest</b>					
112 18201            Interest on Interfund Debt		163			
-----					
Obj 008      Debt Service-Interest		163			
-----					
Sub 001      Administration		87,372	83,182	208,906	180,000
<b>Apple Maggot Control</b>					
<b>Supplies</b>					
112 23101            Office & Operating Supplies		2,771	1,701	1,000	2,500
-----					
Obj 003      Supplies		2,771	1,701	1,000	2,500
<b>Other Services - Charges</b>					
112 24101            Professional Services		11,124	36,301	45,000	25,000
112 24201            Communications-Telephone		151			
112 24401            Advertising		1,175	1,094		3,500
112 24801            Repair & Maintenance			4,030		2,000
112 24901            Miscellaneous			20		
-----					
Obj 004      Other Services - Charges		12,450	41,446	45,000	30,500
-----					
Sub 002      Apple Maggot Control		15,221	43,147	46,000	33,000
<b>Abandon Orchard</b>					
<b>Other Services - Charges</b>					
112 34101            Professional Services			29,500		29,500
-----					
Obj 004      Other Services - Charges			29,500		29,500
-----					
Sub 003      Abandon Orchard			29,500		29,500

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Horticulture						
Grant 3						
Capital Outlay						
112 46401	Machinery & Equipment		20,080			
Obj 006	Capital Outlay		20,080			
Sub 004	Grant 3		20,080			
Fnd 112	Horticulture		122,674	155,829	254,906	242,500





## Criminal Justice Sales Tax

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	2,643,063	3,478,758	3,132,661	2,675,042
Personnel Benefits	918,005	1,156,500	1,111,026	964,266
Supplies	280,653	36,104	50,950	73,885
Other Services & Charges	1,352,155	1,621,357	1,543,280	1,444,773
Capital Outlay	9,135	-	-	-
Total Expenditures	5,203,011	6,292,719	5,837,917	5,157,966
Ending Fund Balance	1,889,296	766,962	-	31,987
Total Budget			5,837,917	5,189,953
Staffing / FTE	57	71	65	54

### 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 2016.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Criminal Justice Sales Tax</b>						
<b>REVENUES</b>						
115 11531373001	Local Sales Tax-Criminal Jus	4,996,868	4,728,037	3,967,699	4,820,000	4,666,000
115 11533401306	I Special Target Gang Crimes		317,771			
115 11533812008	Intergov-Grndview Crt Contra	95,782	151,173	116,895	142,367	146,167
115 11535732002	Dist Crt-Witness Costs Grand	106	70	12		
115 11536111001	Investment Interest			2,249		
115 11539700001	Operating Transfers In			197,510		
115 11539700591	Operating Trans In ER&R				400,000	
115 19130800001	Begin Unreserv Fund Balance				67,815	
115 19230800001	Begin Unreserv Fund Balance				96,536	
115 22130800001	Begin Unreserv Fund Balance				46,519	
115 40130800001	Begin Unreserv Fund Balance				81,640	36,052
115 41130800001	Begin Unreserv Fund Balance				139,308	196,196
115 42130800001	Begin Unreserv Fund Balance				54,306	
115 44130800001	Begin Unreserv Fund Balance				342	15,000
115 44330800001	Begin Unreserv Fund Balance					19,900
115 45130800001	Begin Unreserv Fund Balance				43,701	44,000
115 46130800001	Begin Unreserv Fund Balance				138,455	66,638
<hr/>						
Fnd 115	Criminal Justice Sales Tax	5,092,755	5,197,051	4,284,365	5,837,917	5,189,953

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Public Safety						
3/10 Other Costs						
3/10 Loan						
Debt Service-Interest						
115 1928201	Loans - Interest	7,059	3,111			
Obj 008	Debt Service-Interest	7,059	3,111			
Fnc 192	3/10 Loan	7,059	3,111			
Administration						
Other Services - Charges						
115 1994137	Prof Serv-Program Support			1,375		
Obj 004	Other Services - Charges			1,375		
Fnc 199	Administration			1,375		
Sub 190	3/10 Other Costs	7,059	3,111	1,375		
Sheriff						
Administration						
Reclassification & Cost Alloc.						
115 2210160			26,666			
Obj 000	Reclassification & Cost Alloc.		26,666			
Salaries						
115 2211001	Salaries & Benefits	842,269	1,072,992	865,505	1,160,069	
115 2211002	Salaries-Overtime	1,125	24,127	37,754		
115 2211010	Accrued Annual Leave	7,704	9,490			
115 2211011	Accrued Comp Time	18,696	2,492			
Obj 001	Salaries	869,793	1,109,101	903,259	1,160,069	
Personnel Benefits						
115 2212002	Benefits-Direct	269,624	345,388	359,067	415,845	
115 2212004	Benefits-Bank Accruals	43,779	39,503	26,692		
115 2212009	Benefits-Cleaning				500	
115 2212014	Benefits-Uniforms/Contracts				5,000	
115 2212015	Benefits-Uniforms/Non Contra			55	4,000	
115 2212016	Benefits-Shoes			180-	1,000	
Obj 002	Personnel Benefits	313,404	384,892	385,634	426,345	
Supplies						
115 2213101	Office & Operating Supplies	405	388		1,000	

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Administration						
Supplies						
115 2213199	Misc Supplies	2,914	7,877	3,730	2,000	
115 2213501	Small Tools & Minor Equipmen	10,499		1,557	5,000	
115 2213502	Computer Software		117			
115 2213590	Small Attrac Computer/Monito	43,201	2,935	887-	3,000	
Obj 003 Supplies		57,019	11,317	4,400	11,000	
Other Services - Charges						
115 2214101	Professional Services	602	708			
115 2214164	Prof Serv-Psychological Eval				1,000	
115 2214177	Prof Serv-Polygraph			150-	1,000	
115 2214192	Prof Serv-Tech Services	22,782	19,685	32,678	35,649	
115 2214197	Prof Serv-Physical Evals				500	
115 2214199	Prof Serv-Misc				1,000	
115 2214201	Communications-Telephone		1,907	2,328	2,000	
115 2214202	Communications-Postage			5	200	
115 2214301	Travel		489	1,330		
115 2214501	Operating Rental & Leases	63,663	62,805	46,914	55,800	
115 2214690	Insurance-Interfund	19,760	42,824	50,604	52,534	
115 2214806	Vehicle Repair & Maint		487	1,397	2,500	
115 2214901	Miscellaneous		118,039			51,332
Obj 004 Other Services - Charges		106,806	246,945	135,107	152,183	51,332
Fnc 221	Administration	1,347,023	1,778,920	1,428,400	1,749,597	51,332
Patrol - Central						
Salaries						
115 2221002	Salaries-Overtime	17,426	71,264	68,214		
Obj 001 Salaries		17,426	71,264	68,214		
Personnel Benefits						
115 2222002	Benefits-Direct	5,345	16,489	17,774		
115 2222004	Benefits-Bank Accruals	6,799	10,874			
Obj 002 Personnel Benefits		12,144	27,363	17,774		
Supplies						
115 2223101	Office & Operating Supplies				1,000	
115 2223104	Printing				100	
115 2223199	Misc Supplies	7,668				
115 2223501	Small Tools & Minor Equipmen	62,765				

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Patrol - Central						
Supplies						
115 2223590	Small Attrac Computer/Monito	1,407				
Obj 003	Supplies	71,840			1,100	
Other Services - Charges						
115 2224201	Communications-Telephone	593			800	
115 2224301	Travel				500	
115 2224806	Vehicle Repair & Maint	35,816				
Obj 004	Other Services - Charges	36,409			1,300	
Fnc 222	Patrol - Central	137,819	98,627	85,987	2,400	
Enforcement Training						
Salaries						
115 2371002	Salaries-Overtime	6,216	2,116	3,168		
Obj 001	Salaries	6,216	2,116	3,168		
Personnel Benefits						
115 2372002	Benefits-Direct	1,578	597	811		
Obj 002	Personnel Benefits	1,578	597	811		
Supplies						
115 2373101	Office & Operating Supplies	2,641	2,156	644	500	
115 2373104	Printing	157				
115 2373107	Supplies-Training				500	
115 2373199	Misc Supplies	147			2,000	
115 2373501	Small Tools & Minor Equipmen	925				
115 2373502	Computer Software	861				
Obj 003	Supplies	4,732	2,156	644	3,000	
Other Services - Charges						
115 2374132	Prof Serv-Training				5,000	
115 2374201	Communications-Telephone	86	81	68		
115 2374305	Travel-Training	784			1,500	
115 2374901	Miscellaneous	1,980				
Obj 004	Other Services - Charges	2,850	81	68	6,500	
Fnc 237	Enforcement Training	15,376	4,951	4,691	9,500	

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Detective						
Salaries						
115 2841001	Salaries & Benefits					278,908
Obj 001	Salaries					278,908
	Personnel Benefits					
115 2842002	Benefits-Direct					106,844
115 2842009	Benefits-Uniform Cleaning					820
115 2842014	Benefits-Uniforms					208
Obj 002	Personnel Benefits					107,872
	Supplies					
115 2843101	Office & Operating Supplies					500
115 2843104	Printing					200
115 2843116	Film					250
115 2843117	Ammunition					500
115 2843126	Film Processing					250
115 2843199	Misc Supplies					500
115 2843201	Fuel Consumed					14,000
115 2843501	Small Tools & Minor Equipmen					500
115 2843590	Small Attract Computer/Monit					3,500
Obj 003	Supplies					20,200
	Other Services - Charges					
115 2844201	Communications-Telephone					7,500
115 2844202	Communications-Postage					500
115 2844301	Travel					500
115 2844501	Operating Rental & Leases					14,000
115 2844806	Veh Repair & Maintenance					4,400
115 2844999	Misc Services & Charges					500
Obj 004	Other Services - Charges					27,400
Fnc 284	Detective					434,380
	Lower Valley Patrol					
Salaries						
115 2881001	Salaries & Benefits					207,184
Obj 001	Salaries					207,184

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Lower Valley Patrol					
Personnel Benefits					
115 2882002					87,842
115 2882009					615
115 2882014					156
Obj 002					88,613
Supplies					
115 2883101					500
115 2883104					100
115 2883116					250
115 2883117					500
115 2883126					250
115 2883199					500
115 2883201					10,500
115 2883501					500
115 2883590					3,500
Obj 003					16,600
Other Services - Charges					
115 2884201					15,000
115 2884301					500
115 2884501					10,500
115 2884806					3,300
115 2884999					1,000
Obj 004					30,300
Fnc 288					342,697
Upper Valley Patrol					
Salaries					
115 2911001					276,928
Obj 001					276,928
Personnel Benefits					
115 2912002					119,099
115 2912009					820
115 2912014					208
Obj 002					120,127

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Upper Valley Patrol						
Supplies						
115 2913101	Office & Operating Supplies					500
115 2913104	Printing					100
115 2913116	Film					250
115 2913117	Ammunition					500
115 2913126	Film Processing					250
115 2913199	Misc Supplies					500
115 2913201	Fuel Consumed					14,000
115 2913501	Small Tools & Minor Equipmen					500
115 2913590	Small Attract Computer/Monit					3,500
-----						
Obj 003	Supplies					20,100
Other Services - Charges						
115 2914201	Communications-Telephone					7,500
115 2914301	Travel					500
115 2914501	Operating Rental & Leases					14,000
115 2914806	Veh Repair & Maintenance					4,400
115 2914999	Misc Services & Charges					1,000
-----						
Obj 004	Other Services - Charges					27,400
-----						
Fnc 291	Upper Valley Patrol					444,555
-----						
Sub 220	Sheriff	1,500,218	1,882,497	1,519,078	1,761,497	1,272,964
Department of Security						
Department of Security						
Salaries						
115 3011001	Salaries & Benefits	55,644	23,447			
115 3011002	Salaries-Overtime	442-	1,122			
115 3011010	Accrued Annual Leave	434-				
115 3011011	Accrued Comp Time	333				
-----						
Obj 001	Salaries	55,101	24,569			
Personnel Benefits						
115 3012002	Benefits-Direct	28,918	11,994			
115 3012004	Benefits-Bank Accruals	648	647-	292-		
-----						
Obj 002	Personnel Benefits	29,566	11,347	292-		
-----						
Fnc 301	Department of Security	84,667	35,916	292-		
-----						
Sub 300	Department of Security	84,667	35,916	292-		



**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Criminal Justice Sales Tax</b>					
<b>Justice Services</b>					
<b>Assigned Counsel</b>					
<b>General Indigent Defense</b>					
<b>Reclassification &amp; Cost Alloc.</b>					
115 4010200					2,690
Obj 000					2,690
<b>Salaries</b>					
115 4011010	6,217-				
Obj 001	6,217-				
<b>Other Services - Charges</b>					
115 4014101		551			
115 4014156	1,050				
115 4014501	624	669	714		
Obj 004	1,674	1,220	714		
Fnc 401	4,543-	1,220	714		2,690
<b>Adult Felony</b>					
<b>Salaries</b>					
115 4021001	257,979	301,968	128,728	140,542	142,746
115 4021002	2-	302	27		
115 4021010	11,952	6,493-			
115 4021011	10	10-			
Obj 001	269,939	295,766	128,755	140,542	142,746
<b>Personnel Benefits</b>					
115 4022002	71,146	78,788	36,223	41,199	43,247
115 4022004	10				
Obj 002	71,156	78,788	36,224	41,199	43,247
<b>Supplies</b>					
115 4023501	208-				
115 4023502	11,140				
Obj 003	10,932				
<b>Other Services - Charges</b>					
115 4024101	456				
115 4024147	198,760	461,271	416,475	486,000	384,750
115 4024148	63,612	34,045	34,990	35,000	35,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Adult Felony						
Other Services - Charges						
115 4024149	Contract Defend-Excess Case	7,533		5,738	20,000	20,000
115 4024156	Panel Attorney	152,344	129,998	74,212	120,000	120,000
115 4024157	Panel Attorney-Homicide	22,426	40,147	105,361	60,000	60,000
115 4024501	Operating Rental & Leases	25,260	28,127	30,994	43,750	43,750
Obj 004	Other Services - Charges	470,391	693,588	667,769	764,750	663,500
Fnc 402	Adult Felony	822,418	1,068,142	832,748	946,491	849,493
Adult Misdemeanor						
Salaries						
115 4031001	Salaries & Benefits	81,829	107,961	86,922	49,934	105,738
115 4031002	Salaries-Overtime	59	1,208	18		
115 4031010	Accrued Annual Leave	779	1,779			
115 4031011	Accrued Comp Time	71	71-			
Obj 001	Salaries	82,738	110,878	86,940	49,934	105,738
Personnel Benefits						
115 4032002	Benefits-Direct	25,662	34,161	28,768	20,167	37,713
115 4032004	Benefits-Bank Accruals	71				
Obj 002	Personnel Benefits	25,732	34,161	28,768	20,167	37,713
Supplies						
115 4033501	Small Tools & Minor Equipmen				3,000	
Obj 003	Supplies				3,000	
Other Services - Charges						
115 4034147	Contract Defend-Basic	86,000	92,012	84,344	92,000	92,000
115 4034148	Contract Defend-Special Case	3,120	960			
115 4034149	Contract Defend-Excess Case	15,750			2,500	2,500
115 4034156	Panel Attorney	9,760	8,610	2,679	5,000	5,000
115 4034201	Communications-Telephone	12				
115 4034301	Travel	2,488	2,826	1,814	4,500	1,200
115 4034501	Operating Rental & Leases	11,232	12,531	13,830		12,457
Obj 004	Other Services - Charges	128,361	116,939	102,668	104,000	113,157
Fnc 403	Adult Misdemeanor	236,831	261,978	218,376	177,101	256,608

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Juvenile Offender						
Salaries						
115 4041001	Salaries & Benefits	35,376	19,413		53,940	
115 4041010	Accrued Annual Leave	178	1,417-			
-----						
Obj 001	Salaries	35,554	17,996		53,940	
Personnel Benefits						
115 4042002	Benefits-Direct	9,632	6,085		16,177	
-----						
Obj 002	Personnel Benefits	9,632	6,085		16,177	
Other Services - Charges						
115 4044147	Contract Defend-Basic		76,440			
115 4044148	Contract Defend-Special Case	1,750				
115 4044149	Contract Defend-Excess Case	7,811				
115 4044156	Panel Attorney	18,877	17,845	12,732	10,000	10,000
115 4044157	Panel Attorney-Homicide		3,663			
-----						
Obj 004	Other Services - Charges	28,438	97,948	12,732	10,000	10,000
-----						
Fnc 404	Juvenile Offender	73,624	122,029	12,732	80,117	10,000
Juv Depend/Term Parent Rights						
Other Services - Charges						
115 4054147	Contract Defend-Basic		1,113			
115 4054149	Contract Defend-Excess Case	4,320				
-----						
Obj 004	Other Services - Charges	4,320	1,113			
-----						
Fnc 405	Juv Depend/Term Parent Rights	4,320	1,113			
Truancy At-Risk-Youth						
Salaries						
115 4061001	Salaries & Benefits	14,385	19,412			
-----						
Obj 001	Salaries	14,385	19,412			
Personnel Benefits						
115 4062002	Benefits-Direct	4,812	6,085			
-----						
Obj 002	Personnel Benefits	4,812	6,085			
Other Services - Charges						
115 4064147	Contract Defend-Basic		13,356			

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Truancy At-Risk-Youth						
Other Services - Charges						
115 4064149	Contract Defend-Excess Case	2,500				
Obj 004	Other Services - Charges	2,500	13,356			
Fnc 406	Truancy At-Risk-Youth	21,697	38,853			
Civil Com Mental Health						
Other Services - Charges						
115 4074501	Operating Rental & Leases	2,160	2,429	2,698		
Obj 004	Other Services - Charges	2,160	2,429	2,698		
Fnc 407	Civil Com Mental Health	2,160	2,429	2,698		
Sub 400	Assigned Counsel	1,156,506	1,495,764	1,067,267	1,203,709	1,118,791
Attorney						
Felony Division						
Reclassification & Cost Alloc.						
115 4110200	Ending Fund Balance					10,769
Obj 000	Reclassification & Cost Alloc.					10,769
Salaries						
115 4111001	Salaries & Benefits	198,381	254,453	230,375	250,000	407,100
115 4111002	Salaries-Overtime	3	51	809		
115 4111010	Accrued Annual Leave	19,138-	3,616			4,000
115 4111011	Accrued Comp Time	115	115-			
Obj 001	Salaries	179,361	258,005	231,184	250,000	411,100
Personnel Benefits						
115 4112002	Benefits-Direct	43,338	57,563	55,613	62,000	95,966
115 4112004	Benefits-Bank Accruals	247		756		
Obj 002	Personnel Benefits	43,585	57,563	56,369	62,000	95,966
Supplies						
115 4113101	Office & Operating Supplies	4,967				
115 4113501	Small Tools & Minor Equipmen	44,222				
115 4113502	Computer Software	197		2,134		
115 4113590	Small Attrac Computer/Monito	9,490				
Obj 003	Supplies	58,875		2,134		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Criminal Justice Sales Tax</b>						
<b>Justice Services</b>						
<b>Attorney</b>						
<b>Felony Division</b>						
<b>Other Services - Charges</b>						
115 4114101	Professional Services	16,536		24,216	26,500	18,000
115 4114117	Prof Serv-Contract Attorney	75,774	1,728-			36,000
115 4114122	Professional Services-Expert	17,408	625	4,465	18,500	8,000
115 4114151	Prof Serv-Extradition	2,138	1,451		2,480	3,500
115 4114199	Prof Serv-DOS					17,299
115 4114201	Communications-Telephone	80				
115 4114301	Travel	2,323	1,566			
115 4114303	Travel-Witness	10,205	4,306	2,822	5,000	4,000
115 4114401	Advertising	2,708	100			
115 4114590	Rent-Facilities Maint	20,809	44,462	42,610	46,484	49,485
115 4114601	Insurance	50				
115 4114801	Repair & Maintenance	1,593				
115 4114901	Miscellaneous	266	30			
115 4114902	Misc-Dues				1,000	
115 4114913	Misc-Dues			1,428		2,000
Obj 004 Other Services - Charges		149,891	50,812	75,542	99,964	138,284
Fnc 411 Felony Division		431,711	366,380	365,229	411,964	656,119
<b>District Court</b>						
<b>Salaries</b>						
115 4171001	Salaries & Benefits	173,482	308,826	299,584	331,814	212,002
115 4171002	Salaries-Overtime	350	396	185		
115 4171010	Accrued Annual Leave	2,618	9,027			10,000
115 4171011	Accrued Comp Time	55	55-			
Obj 001 Salaries		176,505	318,195	299,769	331,814	222,002
<b>Personnel Benefits</b>						
115 4172002	Benefits-Direct	56,954	95,930	89,443	100,000	75,487
115 4172004	Benefits-Bank Accruals	55		87-		
Obj 002 Personnel Benefits		57,009	95,930	89,357	100,000	75,487
<b>Supplies</b>						
115 4173101	Office & Operating Supplies	2,006				
Obj 003 Supplies		2,006				
<b>Other Services - Charges</b>						
115 4174101	Professional Services	304				
115 4174301	Travel	2,784				

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Attorney						
District Court						
Other Services - Charges						
115 4174401	Advertising	3,154				
115 4174601	Insurance	50				
115 4174901	Miscellaneous	224	441			
115 4174902	Misc-Dues				2,500	
115 4174913	Misc-Dues			1,488		1,500
Obj 004	Other Services - Charges	6,516	441	1,488	2,500	1,500
Fnc 417	District Court	242,036	414,565	390,614	434,314	298,989
Juvenile Division						
Salaries						
115 4191001	Salaries & Benefits	121,882	211,739	134,213	185,116	138,096
115 4191002	Salaries-Overtime	175	195	5		
115 4191010	Accrued Annual Leave	907	2,553			2,400
Obj 001	Salaries	122,964	214,487	134,218	185,116	140,496
Personnel Benefits						
115 4192002	Benefits-Direct	37,964	64,413	40,473	62,206	46,918
115 4192004	Benefits-Bank Accruals			5-		
Obj 002	Personnel Benefits	37,964	64,413	40,468	62,206	46,918
Supplies						
115 4193101	Office & Operating Supplies	1,693				
Obj 003	Supplies	1,693				
Other Services - Charges						
115 4194101	Professional Services		60			
115 4194301	Travel	606				
115 4194401	Advertising	1,903				
115 4194590	Rent-Facilities Maint	10,404				
115 4194901	Miscellaneous		1,849			
115 4194902	Misc-Dues				1,500	
115 4194913	Misc-Dues			1,205		1,000
Obj 004	Other Services - Charges	12,913	1,909	1,205	1,500	1,000
Fnc 419	Juvenile Division	175,535	280,809	175,892	248,822	188,414
Sub 410	Attorney	849,282	1,061,754	931,734	1,095,100	1,143,522

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Clerk						
Clerk						
Salaries						
115 4211001	Salaries & Benefits	87,575	110,921	122,299	139,122	97,040
115 4211002	Salaries-Overtime	1,785	761	393		
115 4211010	Accrued Annual Leave	3,401-	4,367			
<hr/>						
Obj 001	Salaries	85,959	116,049	122,692	139,122	97,040
<hr/>						
Personnel Benefits						
115 4212002	Benefits-Direct	35,675	43,846	49,684	59,415	40,806
<hr/>						
Obj 002	Personnel Benefits	35,675	43,846	49,684	59,415	40,806
<hr/>						
Supplies						
115 4213101	Office & Operating Supplies		667			1,778
115 4213501	Small Tools & Minor Equipmen			281		
115 4213502	Computer Software		19,218			
115 4213590	Small Attrac Computer/Monito			13,721		
<hr/>						
Obj 003	Supplies		19,886	14,003		1,778
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Other Services - Charges						
115 4214101	Professional Services	4,650	79			
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Obj 004	Other Services - Charges	4,650	79			
<hr/>						
Fnc 421	Clerk	126,284	179,858	186,379	198,537	139,624
<hr/>						
Clerk-Liberty Web						
Supplies						
115 4223501	Small Tools & Minor Equipmen	1,198				
115 4223502	Computer Software	25,790				
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Obj 003	Supplies	26,988				
<hr/>						
Capital Outlay						
115 4226401	Machinery & Equipment	9,135				
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Obj 006	Capital Outlay	9,135				
<hr/>						
Fnc 422	Clerk-Liberty Web	36,123				
<hr/>						
Sub 420	Clerk	162,407	179,858	186,379	198,537	139,624

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
District Court						
Reclassification & Cost Alloc.						
115 4410200	Ending Fund Balance					15,406
Obj 000	Reclassification & Cost Alloc.					15,406
Salaries						
115 4411001	Salaries & Benefits	173,813	130,911	77,205	105,720	87,554
115 4411002	Salaries-Overtime	6,144	2,774	2,052	3,000	1,000
115 4411010	Accrued Annual Leave	3,507	10,680-			
115 4411011	Accrued Comp Time	798-	495-			
115 4411021	Extra Help-Pro Tems\Commiss				2,500	1,500
Obj 001	Salaries	182,666	122,511	79,257	111,220	90,054
Personnel Benefits						
115 4412002	Benefits-Direct	61,275	42,838	26,498	41,145	30,288
115 4412004	Benefits-Bank Accruals	1,295	900	461-		
Obj 002	Personnel Benefits	62,571	43,738	26,037	41,145	30,288
Supplies						
115 4413101	Office & Operating Supplies	2,217	308	227	3,000	1,295
115 4413104	Printing	2,429	719	238	1,000	1,000
115 4413130	Supplies-Law Books	500				
115 4413132	Supplies-Courtroom Costs	205				
115 4413134	Supplies-Copier	1,214	1,016	465	600	600
115 4413501	Small Tools & Minor Equipmen	3,476		109	750	750
115 4413502	Computer Software				500	500
115 4413504	Small Tools-Office Equipment	1,403			500	500
115 4413507	Small Tools-PC Parts	27			500	500
115 4413508	Small Tools-Furniture	2,881		433	500	500
115 4413590	Small Attrac Computer/Monito	1,180		1,000	1,000	500
Obj 003	Supplies	15,531	2,043	2,472	8,350	6,145
Other Services - Charges						
115 4414101	Professional Services	2,873	1,341	491	1,000	500
115 4414111	Prof Serv-Interpreter	847	51,731	26,215	30,000	25,000
115 4414191	Prof Serv-Purchasing					246
115 4414192	Prof Serv-Tech Services	15,853	30,851	35,098	38,289	35,597
115 4414199	Prof Serv-Misc					89,033
115 4414201	Communications-Telephone	4,804	4,428	4,301	4,000	4,000
115 4414202	Communications-Postage	496	423	362	1,157	1,157
115 4414301	Travel	12,731	9,408	7,960	8,000	7,000



**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
District Court						
Other Services - Charges						
115 4414401	Advertising	1,364				
115 4414501	Operating Rental & Leases	154,587	127,562	141,350	148,000	99,000
115 4414801	Repair & Maintenance	895	759	420	1,000	1,000
115 4414901	Miscellaneous	211	360			
115 4414904	Misc-Jury Fees\Mileage		243		500	500
115 4414909	Misc-Witness Fees\Mileage	106	56	12	500	500
115 4414911	Misc-Training	365	100			
<hr/>						
Obj 004	Other Services - Charges	195,132	227,261	216,210	232,446	263,533
<hr/>						
Fnc 441	District Court	455,900	395,552	323,975	393,161	405,426
<hr/>						
Trial Court Task Fund						
Salaries						
115 4421001	Salaries & Benefits	9,955				
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Obj 001	Salaries	9,955				
<hr/>						
Personnel Benefits						
115 4422002	Benefits-Direct	1,996				
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Obj 002	Personnel Benefits	1,996				
<hr/>						
Fnc 442	Trial Court Task Fund	11,951				
<hr/>						
Grandview Muni Court						
Reclassification & Cost Alloc.						
115 4430200	Ending Fund Balance					3,122
<hr/>						
Obj 000	Reclassification & Cost Alloc.					3,122
<hr/>						
Salaries						
115 4431001	Salaries & Benefits	27,612	165,251	98,516	88,412	110,175
115 4431002	Salaries-Overtime	521-	1,411	2,553	1,000	
115 4431010	Accrued Annual Leave	529	3,062			
115 4431011	Accrued Comp Time	778	129			
<hr/>						
Obj 001	Salaries	28,398	169,853	101,069	89,412	110,175
<hr/>						
Personnel Benefits						
115 4432002	Benefits-Direct	10,646	59,248	37,022	34,276	42,770
115 4432004	Benefits-Bank Accruals	778	968	1,312-		
<hr/>						
Obj 002	Personnel Benefits	11,424	60,216	35,710	34,276	42,770

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Criminal Justice Sales Tax</b>						
<b>Justice Services</b>						
<b>District Court</b>						
<b>Grandview Muni Court</b>						
<b>Other Services - Charges</b>						
115 4434111	Prof Service Interpreter			9,017	20,645	10,000
<hr/>						
Obj 004	Other Services - Charges			9,017	20,645	10,000
<hr/>						
Fnc 443	Grandview Muni Court	39,822	230,069	145,796	144,333	166,067
<hr/>						
Sub 440	District Court	507,673	625,621	469,771	537,494	571,493
<hr/>						
<b>Superior Court</b>						
<b>Family Court</b>						
<b>Salaries</b>						
115 1071010	Accrued Annual Leave	439-				
<hr/>						
Obj 001	Salaries	439-				
<hr/>						
Fnc 107	Family Court	439-				
<hr/>						
<b>Superior Court</b>						
<b>Salaries</b>						
115 4511001	Salaries & Benefits	182,398	148,315	116,281	126,892	122,523
115 4511002	Salaries-Overtime	61	788	1,033	2,000	500
115 4511010	Accrued Annual Leave	511	1,186-			
115 4511011	Accrued Comp Time	490-	182-			
115 4511025	Salaries-Court Commissioners		49,115	49,115	53,580	53,580
<hr/>						
Obj 001	Salaries	182,480	196,850	166,429	182,472	176,603
<hr/>						
<b>Personnel Benefits</b>						
115 4512002	Benefits-Direct	53,338	69,187	48,524	54,709	59,204
115 4512004	Benefits-Bank Accruals	1,042	774	443-		
<hr/>						
Obj 002	Personnel Benefits	54,380	69,961	48,081	54,709	59,204
<hr/>						
<b>Supplies</b>						
115 4513101	Office & Operating Supplies	3,296	88	650	7,000	1,000
115 4513104	Printing	12,601			5,000	2,000
115 4513132	Supplies-Courtroom Costs				5,000	1,000
115 4513134	Supplies-Copier	3,045	613	416	1,000	1,000
115 4513501	Small Tools & Minor Equipmen	1,867		97	1,000	500
115 4513502	Computer Software	2,153			500	500
115 4513504	Small Tools-Office Equipment	2,334			1,000	500
115 4513507	Small Tools-PC Parts	9			500	500
115 4513508	Small Tools-Furniture	385			500	500

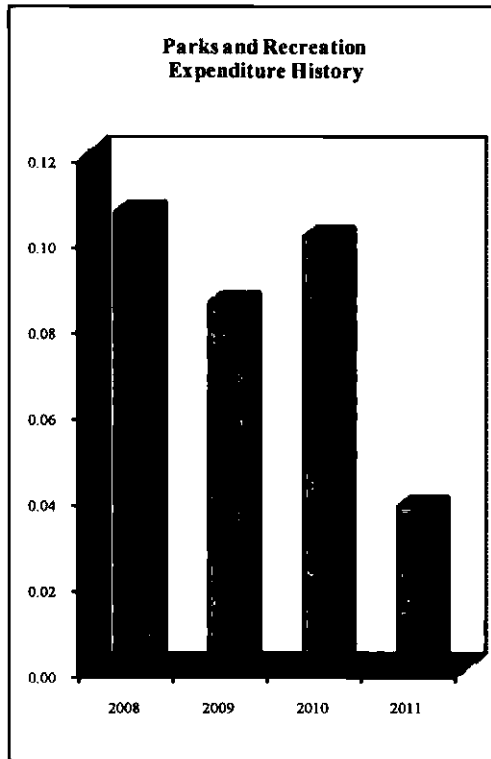
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Superior Court						
Supplies						
115 4513590	Small Attrac Computer/Monito	5,165			3,000	1,562
Obj 003	Supplies	30,855	702	1,163	24,500	9,062
Other Services - Charges						
115 4514101	Professional Services	21,365	337			
115 4514111	Prof Serv-Interpreter				15,000	10,000
115 4514191	Prof Serv-Purchasing				1,874	246
115 4514192	Prof Serv-Tech Services	6,508	7,044	6,038	6,587	
115 4514201	Communications-Telephone				500	500
115 4514202	Communications-Postage				1,000	500
115 4514301	Travel	1,112			500	500
115 4514501	Operating Rental & Leases	2,440				9,948
115 4514590	Rent-Facilities Maint	7,744	9,515	9,119	9,948	
115 4514801	Repair & Maintenance	451	308		1,500	1,000
115 4514901	Miscellaneous	1,217			500	25,590
115 4514911	Misc-Training	40			1,000	
115 4514929	Misc-Subscriptions/Law Books			54		
Obj 004	Other Services - Charges	40,877	17,204	15,211	38,409	48,284
Fnc 451	Superior Court	308,591	284,716	230,885	300,090	293,153
HIDTA Grant						
Salaries						
115 4541010	Accrued Annual Leave		255-			
Obj 001	Salaries		255-			
Supplies						
115 4543104	Printing	182				
Obj 003	Supplies	182				
Fnc 454	HIDTA Grant	182	255-			
Sub 450	Superior Court	308,335	284,462	230,885	300,090	293,153
Youth Service Center						
Administration						
Salaries						
115 4611001	Salaries & Benefits	74,198	57,179	14,190	16,138	16,622
115 4611002	Salaries-Overtime	273	1,847			

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Administration						
Salaries						
115 4611010	Accrued Annual Leave	8,320-	3,554-			
115 4611011	Accrued Comp Time	990	1,090-			
Obj 001	Salaries	67,141	54,381	14,190	16,138	16,622
Personnel Benefits						
115 4612002	Benefits-Direct	28,586	21,382	5,496	6,655	6,869
115 4612004	Benefits-Bank Accruals	1,090				
Obj 002	Personnel Benefits	29,676	21,382	5,496	6,655	6,869
Other Services - Charges						
115 4614101	Professional Services	50,270	7,191			
Obj 004	Other Services - Charges	50,270	7,191			
Fnc 461	Administration	147,087	82,954	19,686	22,793	23,491
Resident Care & Custody						
Salaries						
115 4661001	Salaries & Benefits	263,959	327,649	322,020	409,382	385,946
115 4661002	Salaries-Overtime	8,380-	49,899	39,899	13,500	13,500
115 4661010	Accrued Annual Leave	7,560	33			
Obj 001	Salaries	263,139	377,582	361,919	422,882	399,446
Personnel Benefits						
115 4662002	Benefits-Direct	108,323	146,980	147,365	186,732	168,386
115 4662004	Benefits-Bank Accruals	7,378	3,155	3,951		
Obj 002	Personnel Benefits	115,701	150,135	151,316	186,732	168,386
Other Services - Charges						
115 4664101	Professional Services	5,999	4,105	3,833		
115 4664175	Prof Serv - Medical Contract	94,939	135,627	41,875	94,874	44,874
115 4664801	Repair & Maintenance				14,209	14,209
Obj 004	Other Services - Charges	100,937	139,731	45,708	109,083	59,083
Fnc 466	Resident Care & Custody	479,777	667,448	558,943	718,697	626,915
Sub 460	Youth Service Center	626,864	750,402	578,629	741,490	650,406
Fnd 115	Criminal Justice Sales Tax	5,203,012	6,319,385	4,984,826	5,837,917	5,189,953

## Parks and Recreation



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	40,511	41,972	41,617	4,000
Personnel Benefits	17,138	535	11,785	1,000
Supplies	13,831	9,460	12,900	1,200
Other Services & Charges	32,633	31,029	32,410	29,974
Intergovernmental Services	2,554	2,634	2,000	2,000
Total Expenditures	106,667	85,630	100,712	38,174
Ending Fund Balance	22,026	28,600	5,601	-
Total Budget			106,313	38,174
Staffing / FTE's	2.37	2.00	1.28	1.37

### Our Purpose:

To provide, maintain and make available superior park facilities to address the leisure needs of the public.

### 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 Gleeed.

### Major objectives:

- Keep Eschbach Park for year round limited public use.
- Continue to maintain Lower Naches Community Park with volunteers.

### Revenue/Expenditure Comment:

The Parks and Recreation Division rely on the Equipment Reserve funds for its only funding source.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Parks and Recreation</b>					
<b>REVENUES</b>					
120 12030800001				32,213	18,174
120 12034171006	16,097	16,970	11,441	14,000	
120 12034790002	2,844	3,502	3,069	2,500	
120 12034919002	2,728				
120 12036111001	889	526	482	500	
120 12036132001	122-	10-	5-		
120 12036210003	2,050	1,752	1,413	2,000	
120 12036230001	11,649	12,063	19,714	9,500	
120 12036910001		7,144	1,352		
120 12036981001	19-	1	3		
120 12036990001		7			
120 12039700002	50,000	50,000			
120 12039700591			50,000	60,000	20,000
			-----		
Fnd 120      Parks and Recreation	86,116	91,954	87,469	120,713	38,174

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

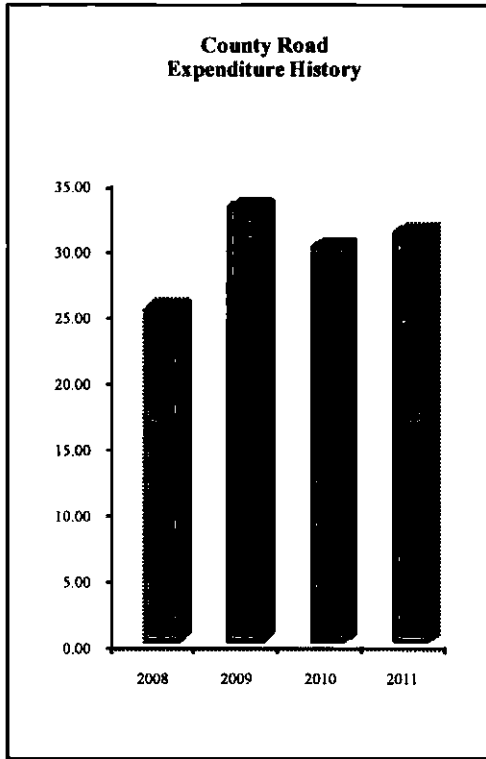
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance				5,001	
Obj 000	Reclassification & Cost Alloc.				5,001	
Salaries						
120 101001	Salaries & Wages	25,674	17,438	31,361	34,417	4,000
120 101002	Salaries-Overtime	968	243	493	600	
120 101003	Salaries-Extra Help	21,305	21,482	22,766	23,000	
120 101010	Accrued Annual Leave	245-	1,847-			
Obj 001	Salaries	47,703	37,316	54,620	58,017	4,000
Personnel Benefits						
120 102002	Benefits-Direct	12,625	10,889	13,043	12,385	1,000
120 102003	Benefits-Indirect	4,838	2,883	4,212	2,000	
120 102004	Benefits-Bank Accruals	325-				
Obj 002	Personnel Benefits	17,138	13,771	17,255	14,385	1,000
Supplies						
120 103101	Office & Operating Supplies	7,250	3,139	2,849	4,000	1,000
120 103201	Fuel Consumed	454			700	200
120 103401	Purchases for Inv or Resale	5,392	5,948	3,634	4,500	
120 103501	Small Tools & Minor Equipmen		28		200	
120 103590	Small Attrac-Tracked Invento	735	345		500	
Obj 003	Supplies	13,831	9,460	6,483	9,900	1,200
Other Services - Charges						
120 104101	Professional Services	3,456	5,214	1,915	2,200	
120 104191	Prof Serv-Purchasing Serv	1,874	1,874	1,916	2,090	2,012
120 104192	Prof Serv-Info Serv	1,568		1,421	1,550	150
120 104201	Communication-Telephone	1,551	1,264	1,114	1,500	
120 104202	Communication-Postage	20	15	11	20	
120 104301	Travel				200	
120 104401	Advertising	255		181	400	
120 104501	Operating Rentals & Lease	12,418	13,481	10,245	11,500	
120 104690	Insurance-Interfund	2,098	2,253	2,292	2,500	2,802
120 104701	Utility Services	4,191	3,718	3,226	3,200	1,000
120 104801	Repairs & Maintenance	2,817	2,847	3,773	5,000	17,649
120 104901	Miscellaneous	2,386	363	159	1,250	6,361
Obj 004	Other Services - Charges	32,633	31,029	26,251	31,410	29,974

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Parks and Recreation						
Parks & Rec						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services	89	209			
120 105301	External Taxes & Oper Assess	2,465	2,425	2,565	2,000	2,000
-----						
Obj 005	Intergovernmental Services	2,554	2,634	2,565	2,000	2,000
-----						
Sub 010	Traditional	113,859	94,209	107,174	120,713	38,174
-----						
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	5,251	4,657	284		
-----						
Obj 001	Salaries	5,251	4,657	284		
-----						
Personnel Benefits						
120 192002	Benefits-Direct	4,271	7,029-	2,710		
120 192003	Benefits-Indirect	10,831-	6,207-	6,339-		
120 192004	Benefits-Bank Accruals	632-				
-----						
Obj 002	Personnel Benefits	7,192-	13,236-	3,629-		
-----						
Sub 019	Fringe Overhead	1,941-	8,579-	3,345-		
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Fnd 120	Parks and Recreation	111,918	85,630	103,829	120,713	38,174



## County Road



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Maintenance	8,514,262	10,345,975	10,367,180	10,304,000
Administration	3,761,254	3,413,358	3,725,862	2,756,380
Preservation	-	-	-	-
Construction	11,984,647	18,171,000	14,782,000	16,382,000
Miscellaneous	999,196	1,018,789	1,010,515	1,585,982
Special Operations	-	-	-	-
Total Expenditures	25,259,359	32,949,122	29,885,557	31,028,362
Ending Fund Balance	2,740,398	2,250,870	3,209,114	2,291,179
Total Budget			33,094,671	33,319,541
Staffing / FTE's	128.00	119.00	119.00	118.00

### Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,657 miles of roads, 310 bridges and 865 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.
- Sustain a Safety Improvement Program in order to ensure the safety of persons traveling on Yakima County roads.
- 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 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 (estimated to be \$2.12 for 2011) 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 the existing system, Providing targeted improvements calculated to improve the safety of County roads, Enhancing the economic viability of the region through focused investment in transportation improvements, and provide for enhanced quality of life for Yakima County citizens.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
REVENUES						
121 12130800001	Beginning Fund Balance				3,332,887	2,970,000
121 12131110001	Real Property	11,696,508	12,041,784	12,290,488	12,183,834	12,359,354
121 12131130001	Sale of Tax Title Property	213		195		
121 12131210001	Private Harvest Tax	78,985	1,543	7,997		
121 12131720001	Leasehold Excise Tax	17,525	16,324	15,289		
121 12131912001	Pers. Prop. Late File Penlty	5				
121 12132191001	Franchise Fees	2,251	2,971	1,207		
121 12132240001	Street & Curb Permits	1,186	721	348		
121 12133183501	FEMA-State/Local Support		170,257	79,014		
121 12133210681	Fed Forest Yield	1,396,575	2,902	1,252,507	1,237,950	764,167
121 12133215601	Wildlife Refuge	2,712	2,737	2,734		
121 12133320201	Fed Hiway Adm-STP (R)	331,081	69,586	41,401	1,147,000	2,405,000
121 12133320202	Fed Hiway Adm-STP (BR)	1,787,123	27,666	133,580	2,995,000	3,015,000
121 12133320204	Fed Hiway Adm-STP (S)	64,768	394,074	21,068		
121 12133320205	Fed Hiway Adm-DOT		401,000			
121 12133320207	Fed Hiway Adm-STP (U)	2,251,665	72,007			
121 12133320208	Fed Hiway Adm-STP (E)	2,407	7,065	63,535		
121 12133320213	Fed Hiway Admin-STP (BIA)				1,500,000	1,500,000
121 12133403702	Co Rd Admin Brd-RAP	411,437	556,996	1,380,237	2,321,000	2,855,000
121 12133403721	Co Rd Admin Brd-CAPA	883,027	851,623	797,918	1,270,000	900,000
121 12133403801	TIB	1,436,790	104,078			
121 12133600891	Motor Vehicle Fuel Tax-Co-Rd	5,643,317	5,428,379	5,031,852	5,766,000	5,556,020
121 12133602311	DNR PILT NAP/NRCA		11,501			
121 12133602511	In Lieu of Taxes-State	18,844	18,896	20,028		
121 12133819001	Miscellaneous General Gov	179,621	127,719	162,247	1,341,000	995,000
121 12133842001	Intergov - Roads & Streets	39,095	39,095	39,095		
121 12133920205	ARRA - WSDOT		399,500	500		
121 12134169001	Printing & Duplicating-Copie	23,923	18,712	9,533		
121 12134175002	Sales Plans NT	3,980	1,940	2,835		
121 12134320001	Engineering Fees & Charges	455	70	315		
121 12134410001	Road Maint & Repair Charges	6,263	10,508			
121 12134919001	Other General Govern Service	837	1,661			
121 12136111001	Investment Interest	75,183	72,231	44,375		
121 12136132001	Unrealized Gain/Losses on In	789	597	2,683		
121 12136140001	Interest Notes/Contract AR R		208	567		
121 12136151001	Penalties-Special Assessment		27	26		
121 12136155001	Interest-Special Assessment		20	19		
121 12136155002	Interest-Pre-Determ Spec Ass	491	393	295		
121 12136260001	Housing Rentals	9,950	3,500			
121 12136610001	Interfund Interest		464			
121 12136711001	Donations-Mitigation	184,818	32,665			
121 12136711002	Donations-General			90,000		
121 12136810003	Assessment Principal-RID 98	2,761	2,761	2,761		
121 12136810007	Assessment Principal-RID #10			5,333		
121 12136910001	Sale of Scrap & Junk	153	404	73		
121 12136981001	Cashiers Over/Short	4				
121 12136990001	Other Misc Revenue	129,832	1,240	86		

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
REVENUES						
121 12139180001	Long-Term Intergov Loan		150,000			
121 12139510001	Sale of Fixed Asset	330,000	112,000			
121 12139530001	Comp Loss/Impairment Othe	28,648	39,982	13,163		
<hr/>						
Fnd 121	County Road	27,043,221	21,197,807	21,507,940	33,094,671	33,319,541

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
EX-Engineering						
Salaries						
121	101001			5,000		
	Salaries & Wages					
121	101002			711		
	Salaries-Overtime					
Obj 001 Salaries				5,711		
Personnel Benefits						
121	102002			2,170		
	Benefits-Direct					
121	102003			971		
	Benefits-Indirect					
Obj 002 Personnel Benefits				3,141		
Supplies						
121	103101			490		
	Office & Operating Supplies					
Obj 003 Supplies				490		
Other Services - Charges						
121	104202			156		
	Communication-Postage					
121	104401			307		
	Advertising					
121	104501			397		
	Operating Rentals & Lease					
Obj 004 Other Services - Charges				860		
Sub 010 EX-Engineering				10,202		
Roadway						
Salaries						
121	301001		10,288			
	Salaries & Wages					
121	301002		4,891			
	Salaries-Overtime					
Obj 001 Salaries				15,179		
Personnel Benefits						
121	302002		6,375			
	Benefits-Direct					
121	302003		2,429			
	Benefits-Indirect					
Obj 002 Personnel Benefits				8,804		
Supplies						
121	303101		6,071			
	Office & Operating Supplies					
Obj 003 Supplies				6,071		

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Roadway						
Other Services - Charges						
121 304501	Operating Rentals & Lease		23,004			
Obj 004	Other Services - Charges		23,004			
Capital Outlay						
121 306501	Construction In Progress			74,797		
Obj 006	Capital Outlay			74,797		
Sub 030	Roadway		53,057	74,797		
Storm Drainage						
Salaries						
121 401001	Salaries & Wages		2,567			
Obj 001	Salaries		2,567			
Personnel Benefits						
121 402002	Benefits-Direct		1,078			
121 402003	Benefits-Indirect		411			
Obj 002	Personnel Benefits		1,489			
Supplies						
121 403101	Office & Operating Supplies		885			
Obj 003	Supplies		885			
Other Services - Charges						
121 404501	Operating Rentals & Lease		2,427			
Obj 004	Other Services - Charges		2,427			
Sub 040	Storm Drainage		7,367			
Structures						
Salaries						
121 501001	Salaries & Wages		354			
Obj 001	Salaries		354			
Personnel Benefits						
121 502002	Benefits-Direct		149			
121 502003	Benefits-Indirect		57			

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
<b>Structures</b>						
-----						
Obj 002	Personnel Benefits		205			
<b>Other Services - Charges</b>						
121 504501	Operating Rentals & Lease		297			
-----						
Obj 004	Other Services - Charges		297			
-----						
Sub 050	Structures		856			
<b>Traffic &amp; Pedest Traffic</b>						
<b>Salaries</b>						
121 601001	Salaries & Wages		891			
121 601002	Salaries-Overtime		1,660			
-----						
Obj 001	Salaries		2,551			
<b>Personnel Benefits</b>						
121 602002	Benefits-Direct		1,071			
121 602003	Benefits-Indirect		408			
-----						
Obj 002	Personnel Benefits		1,480			
<b>Other Services - Charges</b>						
121 604501	Operating Rentals & Lease		2,660			
-----						
Obj 004	Other Services - Charges		2,660			
<b>Capital Outlay</b>						
121 606501	Construction Projects			1,674		
-----						
Obj 006	Capital Outlay			1,674		
-----						
Sub 060	Traffic & Pedest Traffic		6,691	1,674		
<b>Maintenance Admin &amp; Overhead</b>						
<b>Salaries</b>						
121 901001	Salaries & Wages		301	3,683		
121 901002	Salaries-Overtime		494			
-----						
Obj 001	Salaries		795	3,683		
<b>Personnel Benefits</b>						
121 902002	Benefits-Direct		323	1,400		
121 902003	Benefits-Indirect		122	626		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
<b>Maintenance Admin &amp; Overhead</b>						
Obj 002	Personnel Benefits		444	2,026		
<b>Supplies</b>						
121 903101	Office & Operating Supplies			1,759		
Obj 003	Supplies			1,759		
<b>Other Services - Charges</b>						
121 904501	Operating Rentals & Lease			21		
121 904801	Repairs & Maintenance		60,371	5,420-		
Obj 004	Other Services - Charges		60,371	5,399-		
Sub 090	Maintenance Admin & Overhead		61,610	2,070		
<b>Preservation-Engineering</b>						
<b>Other Services - Charges</b>						
121 1104101	Professional Services	610				
121 1104901	Miscellaneous	610-				
Obj 004	Other Services - Charges					
Sub 110	Preservation-Engineering					
<b>Preservation-Roadway</b>						
<b>Salaries</b>						
121 1301001	Salaries - Wages	72,091	79,544	80,751		
121 1301002	Salaries-Overtime	8,507	10,346	16,320		
121 1301003	Salaries-Extra Help	4,796	1,427	8,158		
Obj 001	Salaries	85,395	91,317	105,229		
<b>Personnel Benefits</b>						
121 1302002	Benefits-Direct	31,522	37,912	37,973		
121 1302003	Benefits-Indirect	12,865	14,340	16,241		
Obj 002	Personnel Benefits	44,387	52,252	54,214		
<b>Supplies</b>						
121 1303101	Office-Operating Supplies	517,773	905,360	848,450		
121 1303201	Fuel Consumed	174				
121 1303501	Small Tools - Minor Equipmen	257	384	915		
Obj 003	Supplies	518,204	905,744	849,366		

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Preservation-Roadway						
Other Services - Charges						
121 1304101	Professional Services	529	5,550	8,403		
121 1304202	Communication-Postage			94		
121 1304401	Advertising	528	301	355		
121 1304501	Operating Rentals - Leases	92,560	95,470	108,211		
121 1304801	Repairs - Maintenance	59,888	44,399	58,388		
121 1304901	Miscellaneous	84,874	13,204		2,187,300	1,535,000
-----						
Obj 004	Other Services - Charges	238,379	158,924	175,452	2,187,300	1,535,000
Intergovernmental Services						
121 1305101	Intergov Prof Services		47,699			
-----						
Obj 005	Intergovernmental Services		47,699			
-----						
Sub 130	Preservation-Roadway	886,365	1,255,935	1,184,260	2,187,300	1,535,000
Preservation-Structures						
Salaries						
121 1501001	Salaries - Wages	1,613				
-----						
Obj 001	Salaries	1,613				
Personnel Benefits						
121 1502002	Benefits-Direct	613				
121 1502003	Benefits-Indirect	258				
-----						
Obj 002	Personnel Benefits	871				
Supplies						
121 1503101	Office-Operating Supplies	720				
-----						
Obj 003	Supplies	720				
Other Services - Charges						
121 1504501	Operating Rentals - Leases	568				
-----						
Obj 004	Other Services - Charges	568				
-----						
Sub 150	Preservation-Structures	3,772				
BST - Traffic Control						
Other Services - Charges						
121 1644401	Advertising	196				
121 1644801	Repairs-Maintenance	75,056				



**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
BST - Traffic Control						
Other Services - Charges						
121 1644901	Miscellaneous	75,252-				
-----						
Obj 004	Other Services - Charges					
-----						
Sub 164	BST - Traffic Control					
Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	161,706				
-----						
Obj 004	Other Services - Charges	161,706				
-----						
Sub 170	Traffic Policing	161,706				
Preservation-Admin & Overhead						
Salaries						
121 1901001	Salaries - Wages	4,926	3,998			
121 1901002	Salaries-Overtime	772				
121 1901003	Salaries-Extra Help	38				
-----						
Obj 001	Salaries	5,736	3,998			
Personnel Benefits						
121 1902002	Benefits-Direct	2,173	1,679			
121 1902003	Benefits-Indirect	912	640			
-----						
Obj 002	Personnel Benefits	3,084	2,319			
Other Services - Charges						
121 1904501	Operating Rentals - Leases	316				
121 1904901	Miscellaneous	9,012-	6,317-			
-----						
Obj 004	Other Services - Charges	8,696-	6,317-			
-----						
Sub 190	Preservation-Admin & Overhead	125				
Principal-Road Contruction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	897,027	908,565	891,227	1,010,515	985,600
-----						
Obj 007	Debt Service-Principal	897,027	908,565	891,227	1,010,515	985,600
-----						
Sub 195	Principal-Road Contruction	897,027	908,565	891,227	1,010,515	985,600

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Roadway						
Salaries						
121 2301001	Salaries & Wages	645,157	699,081	704,577		
121 2301002	Salaries-Overtime	10,428	9,446	3,258		
121 2301003	Salaries-Extra Help	9,654	9,234	13,256		
		-----				
Obj 001	Salaries	665,238	717,761	721,090		
Personnel Benefits						
121 2302002	Benefits-Direct	250,902	298,961	271,098		
121 2302003	Benefits-Indirect	104,800	113,272	120,332		
		-----				
Obj 002	Personnel Benefits	355,702	412,233	391,429		
Supplies						
121 2303101	Office & Operating Supplies	1,084,060	1,197,534	1,261,732		
121 2303201	Fuel Consumed	6,179	2,337	6,626		
121 2303501	Small Tools & Minor Equipmen	558	7,599	500		
121 2303590	Small Attrac-Tracked Invento	1,641	1,307	1,149		
		-----				
Obj 003	Supplies	1,092,438	1,208,777	1,270,006		
Other Services - Charges						
121 2304101	Professional Services	11,753-				
121 2304201	Communication-Telephone	2,108	1,810	1,544		
121 2304401	Advertising	457	309	649		
121 2304501	Operating Rentals & Lease	982,757	1,026,899	1,020,946		
121 2304701	Utility Services	2,233	2,613	10,463		
121 2304801	Repairs & Maintenance	131,164	14,219	2,505		
121 2304901	Miscellaneous	721	12,054-	1,132	3,541,700	3,550,000
		-----				
Obj 004	Other Services - Charges	1,107,687	1,033,796	1,037,238	3,541,700	3,550,000
		-----				
Sub 230	Roadway	3,221,065	3,372,567	3,419,764	3,541,700	3,550,000
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	197,949	190,110	192,107		
121 2401002	Salaries-Overtime	2,057	2,413	1,686		
121 2401003	Salaries-Extra Help	6,864	4,652	3,299		
		-----				
Obj 001	Salaries	206,870	197,175	197,092		
Personnel Benefits						
121 2402002	Benefits-Direct	77,306	81,643	74,165		
121 2402003	Benefits-Indirect	31,999	30,814	32,943		

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Storm Drainage						
Obj 002	Personnel Benefits	109,304	112,457	107,109		
Supplies						
121 2403101	Office & Operating Supplies	25,980	21,884	20,763		
121 2403501	Small Tools & Minor Equipmen	622	431	1,062		
121 2403590	Small Attrac-Tracked Invento			1,214		
Obj 003	Supplies	26,602	22,315	23,039		
Other Services - Charges						
121 2404101	Professional Services	1,140	58			
121 2404501	Operating Rentals & Lease	244,620	223,089	223,865		
121 2404701	Utility Services			123		
121 2404801	Repairs & Maintenance	10,392	1,660	37		
121 2404901	Miscellaneous	71	611	71	626,200	541,000
Obj 004	Other Services - Charges	256,223	225,418	224,096	626,200	541,000
Sub 240	Storm Drainage	598,999	557,365	551,335	626,200	541,000
Structures						
Salaries						
121 2501001	Salaries & Wages	30,293	20,308	13,911		
121 2501002	Salaries-Overtime	1,131	80	36		
121 2501003	Salaries-Extra Help	778	93	214		
Obj 001	Salaries	32,201	20,481	14,161		
Personnel Benefits						
121 2502002	Benefits-Direct	12,088	8,556	5,326		
121 2502003	Benefits-Indirect	5,026	3,249	2,353		
Obj 002	Personnel Benefits	17,114	11,805	7,679		
Supplies						
121 2503101	Office & Operating Supplies	5,219	2,295	8,905		
121 2503501	Small Tools & Minor Equipmen	303	42			
Obj 003	Supplies	5,522	2,338	8,905		
Other Services - Charges						
121 2504101	Professional Services		1,470			
121 2504501	Operating Rentals & Lease	30,269	14,573	8,482		
121 2504701	Utility Services	711				

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Structures						
Other Services - Charges						
121 2504801	Repairs & Maintenance	24,379	66,139	55,639		
121 2504901	Miscellaneous		1,632	24	48,480	105,000
Obj 004	Other Services - Charges	55,359	83,814	64,145	48,480	105,000
Intergovernmental Services						
121 2505101	Intergov Prof Services		30			
Obj 005	Intergovernmental Services		30			
Sub 250	Structures	110,197	118,468	94,889	48,480	105,000
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	2,904	5,665	8,960		
121 2611003	Salaries - Extra Help	171	1,218	256		
121 2621001	Salaries & Wages	246				
Obj 001	Salaries	3,320	6,883	9,217		
Personnel Benefits						
121 2612002	Benefits-Direct	1,136	2,586	3,446		
121 2612003	Benefits-Indirect	465	906	1,522		
Obj 002	Personnel Benefits	1,600	3,493	4,969		
Supplies						
121 2613101	Office & Operating Supplies	3,719	6,636	3,012		
121 2613590	Small Attrac-Tracked Invento			736		
Obj 003	Supplies	3,719	6,636	3,748		
Other Services - Charges						
121 2614101	Professional Services	1,555	1,454	3,888		
121 2614202	Communication-Postage		11			
121 2614501	Operating Rentals & Lease	1,892	4,068	5,725		
121 2614901	Miscellaneous		272		5,050	20,000
Obj 004	Other Services - Charges	3,448	5,804	9,614	5,050	20,000
Sub 261	Sidewalks	12,088	22,817	27,547	5,050	20,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Path Maintenance						
Personnel Benefits						
121 2622002	Benefits-Direct	93				
121 2622003	Benefits-Indirect	39				
-----						
Obj 002	Personnel Benefits	133				
Other Services - Charges						
121 2624501	Operating Rentals & Lease	565				
121 2624801	Repairs & Maintenance		744			
-----						
Obj 004	Other Services - Charges	565	744			
-----						
Sub 262	Path Maintenance	698	744			
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	467		1,294		
-----						
Obj 001	Salaries	467		1,294		
Personnel Benefits						
121 2632002	Benefits-Direct	177		492		
121 2632003	Benefits-Indirect	75		220		
-----						
Obj 002	Personnel Benefits	252		712		
Supplies						
121 2633101	Office & Operating Supplies	10,184	159	1,365		
-----						
Obj 003	Supplies	10,184	159	1,365		
Other Services - Charges						
121 2634101	Professional Services			1,506		
121 2634501	Operating Rentals & Lease	449		31		
121 2634701	Utility Services	59,595	59,036	52,768		
121 2634801	Repairs & Maintenance	26,275	15,005	12,347		
121 2634901	Miscellaneous				75,750	75,000
-----						
Obj 004	Other Services - Charges	86,319	74,041	66,652	75,750	75,000
-----						
Sub 263	Street Lighting	97,222	74,200	70,022	75,750	75,000
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	253,480	289,765	249,124		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
<b>Traffic Control Devices</b>						
<b>Salaries</b>						
121 2641002	Salaries-Overtime	13,884	20,382	20,828		
121 2641003	Salaries-Extra Help	11,329	19,477	18,137		
		-----				
Obj 001	Salaries	278,694	329,624	288,089		
<b>Personnel Benefits</b>						
121 2642002	Benefits-Direct	103,751	133,523	105,475		
121 2642003	Benefits-Indirect	42,774	49,599	45,842		
		-----				
Obj 002	Personnel Benefits	146,525	183,121	151,318		
<b>Supplies</b>						
121 2643101	Office & Operating Supplies	634,713	791,199	687,436		
121 2643501	Small Tools & Minor Equipmen	9,063	2,756	5,076		
121 2643502	Computer Software		1,253			
121 2643590	Small Attrac-Tracked Invento	11,230	16,429	4,962		
		-----				
Obj 003	Supplies	655,007	811,636	697,474		
<b>Other Services - Charges</b>						
121 2644101	Professional Services	9,900		2,648		
121 2644201	Communication-Telephone	7,332	6,953	9,535		
121 2644202	Communication-Postage	7	42	9		
121 2644501	Operating Rentals & Lease	151,466	149,864	128,759		
121 2644701	Utility Services	5,548	5,584	4,933		
121 2644801	Repairs & Maintenance	29,246	52,196	18,134		
121 2644901	Miscellaneous	461	5,023-	779	1,252,740	1,435,000
		-----				
Obj 004	Other Services - Charges	203,960	209,617	164,797	1,252,740	1,435,000
		-----				
Sub 264	Traffic Control Devices	1,284,185	1,533,998	1,301,679	1,252,740	1,435,000
<b>Snow &amp; Ice Control</b>						
<b>Salaries</b>						
121 2661001	Salaries & Wages	123,326	82,281	45,770		
121 2661002	Salaries-Overtime	54,288	23,994	21,329		
121 2661003	Salaries-Extra Help		46			
		-----				
Obj 001	Salaries	177,614	106,321	67,099		
<b>Personnel Benefits</b>						
121 2662002	Benefits-Direct	67,360	44,603	25,498		
121 2662003	Benefits-Indirect	28,150	16,984	11,378		
		-----				
Obj 002	Personnel Benefits	95,510	61,587	36,876		

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Snow & Ice Control						
Supplies						
121 2663101	Office & Operating Supplies	151,716	62,284	37,545		
121 2663501	Small Tools & Minor Equipmen	5,161	263			
121 2663590	Small Attrac-Tracked Invento		5,335	7,193		
		-----				
Obj 003	Supplies	156,877	67,882	44,738		
Other Services - Charges						
121 2664101	Professional Services	71,822	52,538	17,561		
121 2664401	Advertising	314	324	385		
121 2664501	Operating Rentals & Lease	289,123	171,755	100,076		
121 2664801	Repairs & Maintenance	7,259	2,130	191		
121 2664901	Miscellaneous				662,710	571,000
		-----				
Obj 004	Other Services - Charges	368,518	226,747	118,212	662,710	571,000
		-----				
Sub 266	Snow & Ice Control	798,520	462,538	266,924	662,710	571,000
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	39,825	50,984	40,278		
121 2671002	Salaries-Overtime	500	2,394	2,102		
121 2671003	Salaries-Extra Help		162			
		-----				
Obj 001	Salaries	40,325	53,541	42,380		
Personnel Benefits						
121 2672002	Benefits-Direct	15,324	22,447	16,104		
121 2672003	Benefits-Indirect	6,452	8,541	7,205		
		-----				
Obj 002	Personnel Benefits	21,775	30,988	23,309		
Supplies						
121 2673101	Office & Operating Supplies	1,588	720	949		
		-----				
Obj 003	Supplies	1,588	720	949		
Other Services - Charges						
121 2674501	Operating Rentals & Lease	75,655	98,388	83,278		
121 2674801	Repairs & Maintenance	2,659	1,665			
121 2674901	Miscellaneous				164,600	175,000
		-----				
Obj 004	Other Services - Charges	78,315	100,053	83,278	164,600	175,000
		-----				
Sub 267	Street Cleaning	142,004	185,301	149,916	164,600	175,000

**2011 Final Budget**  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Roadside						
Salaries						
121 2701001	Salaries & Wages	152,412	191,636	147,480		
121 2701002	Salaries-Overtime	2,206	4,405	2,915		
121 2701003	Salaries-Extra Help	2,256	1,810	506		
		-----				
Obj 001	Salaries	156,874	197,850	150,901		
Personnel Benefits						
121 2702002	Benefits-Direct	59,209	82,632	57,238		
121 2702003	Benefits-Indirect	24,736	31,367	25,542		
		-----				
Obj 002	Personnel Benefits	83,945	113,999	82,780		
Supplies						
121 2703101	Office & Operating Supplies	188,735	264,652	106,099		
121 2703201	Fuel Consumed		1,098	1,174		
121 2703501	Small Tools & Minor Equipmen	605	747	340		
121 2703590	Small Attrac-Tracked Invento	756	1,273	539		
		-----				
Obj 003	Supplies	190,096	267,770	108,152		
Other Services - Charges						
121 2704101	Professional Services	50,748	73,739	71,963		
121 2704501	Operating Rentals & Lease	187,683	213,660	156,331		
121 2704701	Utility Services			5,082		
121 2704801	Repairs & Maintenance	47,652	3,819	2,504-		
121 2704901	Miscellaneous	6,866	8,069		772,650	860,000
		-----				
Obj 004	Other Services - Charges	292,949	299,287	230,872	772,650	860,000
Intergovernmental Services						
121 2705301	External Taxes & Oper Assess	386	386	386		
		-----				
Obj 005	Intergovernmental Services	386	386	386		
		-----				
Sub 270	Roadside	724,250	879,293	573,091	772,650	860,000
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	467,433	555,678	521,139		
121 2901002	Salaries-Overtime	671	2,129	1,203		
121 2901003	Salaries-Extra Help	7,047	8,948	6,056		
121 2901009	Call Out/Standby	37,876	39,769	38,794		
		-----				
Obj 001	Salaries	513,027	606,524	567,192		



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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Maintenance Administration						
Personnel Benefits						
121 2902002	Benefits-Direct	193,611	252,498	213,817		
121 2902003	Benefits-Indirect	80,955	95,612	95,009		
<hr/>						
Obj 002	Personnel Benefits	274,566	348,110	308,826		
Supplies						
121 2903101	Office & Operating Supplies	6,861	8,572	7,270		
121 2903501	Small Tools & Minor Equipmen	1,046	325	2,345		
121 2903502	Computer Software	1,083		12,136		
121 2903590	Small Attrac-Tracked Invento	1,077	396	1,782		
<hr/>						
Obj 003	Supplies	10,067	9,293	23,533		
Other Services - Charges						
121 2904101	Professional Services	56,824	9,676	59,105		
121 2904192	Prof Serv-Info Serv	52,358	51,872	51,920	35,560	58,151
121 2904201	Communication-Telephone	7,504	12,929	9,771		
121 2904202	Communication-Postage	117	30	21		
121 2904292	Communication-TS Phone			1,581		
121 2904401	Advertising	6,459	4,999	2,636		
121 2904501	Operating Rentals & Lease	210,047	231,152	235,910		
121 2904701	Utility Services	449	481	443		
121 2904801	Repairs & Maintenance	41,770	1,516	14,905		
121 2904901	Miscellaneous	115-	1,023	1,231	994,440	1,378,849
<hr/>						
Obj 004	Other Services - Charges	375,414	313,678	377,524	1,030,000	1,437,000
Intergovernmental Services						
121 2905301	External Taxes & Oper Assess	13,509				
<hr/>						
Obj 005	Intergovernmental Services	13,509				
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Sub 290	Maintenance Administration	1,186,583	1,277,606	1,277,075	1,030,000	1,437,000
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	102,169	94,382	86,477		
<hr/>						
Obj 008	Debt Service-Interest	102,169	94,382	86,477		
<hr/>						
Sub 295	Interest-Road Construction	102,169	94,382	86,477		

**2011 Final Budget**  
**Expenditures**  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road Management Salaries</b>						
121 3101001	Salaries & Wages	222,982	245,956	233,929		
121 3101003	Salaries-Extra Help	810		528		
<hr/>						
Obj 001	Salaries	223,792	245,956	234,457		
 <b>Personnel Benefits</b>						
121 3102002	Benefits-Direct	84,869	103,302	89,053		
121 3102003	Benefits-Indirect	35,662	39,353	39,750		
<hr/>						
Obj 002	Personnel Benefits	120,530	142,655	128,803		
 <b>Supplies</b>						
121 3103101	Office & Operating Supplies	378	1,401	149		
121 3103501	Small Tools & Minor Equipmen	132	743			
121 3103502	Computer Software	319	666			
121 3103590	Small Attrac-Tracked Invento	1,085	973	361		
<hr/>						
Obj 003	Supplies	1,914	3,783	511		
 <b>Other Services - Charges</b>						
121 3104101	Professional Services		219			
121 3104125	Prof Serv-Indirect Costs	367,829	350,104	340,878	455,243	343,297
121 3104192	Prof Serv-Info Serv	10,445	10,350	10,214		
121 3104201	Communication-Telephone	220	422	1,184		
121 3104292	Communication-TS Phone			481		
121 3104301	Travel	191	250			
121 3104501	Operating Rentals & Lease	8,552	10,869	10,199		
121 3104701	Utility Services			3,098		
121 3104801	Repairs & Maintenance	401				
121 3104901	Miscellaneous	4,193	4,338	7,957	418,932	384,124
121 3104940	Misc-Judgements		1,588			
121 3104945	Misc-Interest on Tax Refunds	1,295	2,597	1,002		
<hr/>						
Obj 004	Other Services - Charges	393,127	380,737	375,013	874,175	727,421
<hr/>						
Sub 310	Management	739,363	773,130	738,783	874,175	727,421
 <b>Undistributed Engineering Salaries</b>						
121 3201001	Salaries & Wages	59,178	63,299	64,467		
121 3201002	Salaries-Overtime	399	663	781		
121 3201003	Salaries-Extra Help	392	766	12		
<hr/>						
Obj 001	Salaries	59,969	64,727	65,260		

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		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
County Road						
Undistributed Engineering						
Personnel Benefits						
121 3202002	Benefits-Direct	22,714	26,994	24,789		
121 3202003	Benefits-Indirect	9,532	10,234	11,036		
Obj 002	Personnel Benefits	32,246	37,228	35,824		
Supplies						
121 3203101	Office & Operating Supplies	17,434	13,116	12,521		
121 3203501	Small Tools & Minor Equipmen		38	1,857		
121 3203502	Computer Software		164			
Obj 003	Supplies	17,434	13,318	14,378		
Other Services - Charges						
121 3204101	Professional Services	971	1,114	11,225		
121 3204192	Prof Serv-Inf Serv	62,400	61,813	62,780		
121 3204198	Prof Services - GIS			33,049		44,605
121 3204201	Communication-Telephone	571	563	464		
121 3204202	Communication-Postage			87		
121 3204292	Communication-TS Phone			1,238		5,025
121 3204301	Travel	57	39			
121 3204501	Operating Rentals & Lease	32,218	42,472	45,259		
121 3204701	Utility Services	1,735	1,075	1,220		
121 3204801	Repairs & Maintenance	1,060	11,693	11,452-		
121 3204901	Miscellaneous	158	15	7,457	243,221	190,446
Obj 004	Other Services - Charges	99,170	118,784	151,325	243,221	240,076
Intergovernmental Services						
121 3205301	Intergovernmental Taxes	151	469	110		
Obj 005	Intergovernmental Services	151	469	110		
Capital Outlay						
121 3206101	Land		8,750			
Obj 006	Capital Outlay		8,750			
Sub 320	Undistributed Engineering	208,970	243,276	266,898	243,221	240,076
General Services						
Salaries						
121 3301001	Salaries & Wages	683,579	732,102	702,388		
121 3301002	Salaries-Overtime	7,130	3,162	1,066		
121 3301003	Salaries-Extra Help	5,896	7,054			

**2011 Final Budget  
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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<hr/>						
County Road						
General Services						
<hr/>						
Obj 001	Salaries	696,606	742,318	703,454		
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Personnel Benefits						
121 3302002	Benefits-Direct	245,020	280,458	245,140		
121 3302003	Benefits-Indirect	104,668	107,543	109,115		
121 3302004	Benefits-Bank Accruals	475	2,697			
<hr/>						
Obj 002	Personnel Benefits	350,163	390,699	354,254		
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Supplies						
121 3303101	Office & Operating Supplies	35,140	36,807	24,317		
121 3303501	Small Tools & Minor Equipmen	2,898	1,910	1,534		
121 3303502	Computer Software	20,703	7,607	15,882		
121 3303590	Small Attrac-Tracked Invento	1,712	1,710	4,843		
<hr/>						
Obj 003	Supplies	60,454	48,034	46,576		
<hr/>						
Other Services - Charges						
121 3304101	Professional Services	122,946	115,712	4,300		
121 3304191	Prof Serv-Purchasing Serv	10,845	10,845	11,303	12,330	17,431
121 3304192	Prof Serv-Info Serv	159,194	157,683	161,564	302,217	279,484
121 3304198	Prof Services - GIS			5,923		
121 3304201	Communication-Telephone	716	1,074	847		
121 3304202	Communication-Postage	2,912	3,080	2,242		
121 3304292	Communication-TS Phone			1,719		
121 3304301	Travel	1,243	851	1,267		
121 3304401	Advertising	19,538	6,927	3,860		
121 3304501	Operating Rentals & Lease	112,690	25,400	21,457		
121 3304590	Rent-Facil Maint		93,782	71,848	78,380	78,380
121 3304601	Insurance	419,404		50		
121 3304690	Liability Insurance	394,304	496,419	554,215	604,595	600,382
121 3304801	Repairs & Maintenance	13,571	14,854	7,877		
121 3304901	Miscellaneous	16,643	24,666	13,965	1,241,566	1,023,040
<hr/>						
Obj 004	Other Services - Charges	1,274,005	951,293	862,436	2,239,088	1,998,717
<hr/>						
Intergovernmental Services						
121 3305301	External Taxes & Oper Assess	29	14	43		
<hr/>						
Obj 005	Intergovernmental Services	29	14	43		
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Sub 330	General Services	2,381,256	2,132,357	1,966,763	2,239,088	1,998,717

**2011 Final Budget**  
**Expenditures**  
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		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
<b>County Road</b>						
<b>Planning</b>						
<b>Salaries</b>						
121 3401001	Salaries & Wages	92,886	119,630	122,252		
121 3401002	Salaries-Overtime	1,719	478	146		
121 3401003	Salaries-Extra Help	1,564	5,706	417		
		-----				
Obj 001	Salaries	96,169	125,814	122,816		
<b>Personnel Benefits</b>						
121 3402002	Benefits-Direct	36,247	51,415	46,578		
121 3402003	Benefits-Indirect	15,137	19,217	20,808		
		-----				
Obj 002	Personnel Benefits	51,384	70,633	67,386		
<b>Supplies</b>						
121 3403101	Office & Operating Supplies	1,876	5,079	4,721		
121 3403501	Small Tools & Minor Equipmen		3,095			
121 3403590	Small Attrac-Tracked Invento	309	216			
		-----				
Obj 003	Supplies	2,185	8,390	4,721		
<b>Other Services - Charges</b>						
121 3404101	Professional Services	9,963	5,500			
121 3404192	Prof Serv-Info Serv	22,436	22,221	23,051		
121 3404202	Communication-Postage		18	2		
121 3404301	Travel	756	446	582		
121 3404401	Advertising	868	1,208	871		
121 3404501	Operating Rentals & Lease	7,834	15,516	16,328		
121 3404701	Utility Services	642	530	371		
121 3404901	Miscellaneous	360	53	536	231,629	229,700
		-----				
Obj 004	Other Services - Charges	42,858	45,492	41,742	231,629	229,700
<b>Intergovernmental Services</b>						
121 3405101	Intergov Prof Services	15,723	9,997	9,184		
		-----				
Obj 005	Intergovernmental Services	15,723	9,997	9,184		
		-----				
Sub 340	Planning	208,319	260,326	245,848	231,629	229,700
<b>Facilities</b>						
<b>Other Services - Charges</b>						
121 3504901	Miscellaneous				27,504	50,000
		-----				
Obj 004	Other Services - Charges				27,504	50,000
		-----				
Sub 350	Facilities				27,504	50,000

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County Road						
Training						
Salaries						
121 3601001	Salaries & Wages	37,131	31,084	30,990		
121 3601002	Salaries-Overtime	528	1,033	2,183		
121 3601003	Salaries-Extra Help	332	238	1,137		
Obj 001	Salaries	37,990	32,354	34,310		
Personnel Benefits						
121 3602002	Benefits-Direct	14,373	13,529	12,776		
121 3602003	Benefits-Indirect	6,025	5,138	5,627		
Obj 002	Personnel Benefits	20,398	18,668	18,403		
Supplies						
121 3603101	Office & Operating Supplies	2,841	1,470	1,832		
Obj 003	Supplies	2,841	1,470	1,832		
Other Services - Charges						
121 3604101	Professional Services	2,140	1,562	3,165		
121 3604201	Communication-Telephone			20		
121 3604301	Travel	9,936	8,138	6,487		
121 3604501	Operating Rentals & Lease	3,794	2,454	3,849		
121 3604901	Miscellaneous	14,353	10,234	10,620	110,245	61,532
Obj 004	Other Services - Charges	30,223	22,388	24,142	110,245	61,532
Sub 360	Training	91,453	74,880	78,686	110,245	61,532
Undist indirect Labor Costs						
Salaries						
121 3701001	Salaries & Wages	891,665	940,072	865,575		
121 3701002	Salaries-Overtime	33,118	37,988			
121 3701010	Accrued Annual Leave		11,271			
121 3701011	Accrued Comp Time	37,304	7,268-			
Obj 001	Salaries	962,088	982,062	865,575		
Personnel Benefits						
121 3702002	Benefits-Direct	17,848	221,150-	53,135-		
121 3702003	Benefits-Indirect	803,645-	831,469-	816,313-		
121 3702004	Benefits-Bank Accruals	44,396-	34,179-	6,321-		
Obj 002	Personnel Benefits	830,193-	1,086,798-	875,769-		

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
Undist indirect Labor Costs						
Other Services - Charges						
121 3704901	Miscellaneous					20,411
-----						
Obj 004	Other Services - Charges					20,411
-----						
Sub 370	Undist indirect Labor Costs	131,895	104,737-	10,194-		20,411
Ending Fund Balance						
Reclassification & Cost Alloc.						
121 508200	Ending Fund Balance				3,209,114	2,291,179
-----						
Obj 000	Reclassification & Cost Alloc.				3,209,114	2,291,179
-----						
Sub 508	Ending Fund Balance				3,209,114	2,291,179
Engineering						
Salaries						
121 5101001	Salaries & Wages	707,215	669,184	660,328		
121 5101002	Salaries-Overtime	39,033	32,349	27,650		
121 5101003	Salaries-Extra Help	15,183	11,861	480-		
-----						
Obj 001	Salaries	761,431	713,395	687,499		
Personnel Benefits						
121 5102002	Benefits-Direct	285,817	296,610	260,513		
121 5102003	Benefits-Indirect	119,262	112,212	116,648		
-----						
Obj 002	Personnel Benefits	405,079	408,822	377,161		
Supplies						
121 5103101	Office & Operating Supplies	15,715	33,846	15,477		
121 5103502	Computer Software			10,000		
-----						
Obj 003	Supplies	15,715	33,846	25,477		
Other Services - Charges						
121 5104101	Professional Services	283,608	138,514	714,137		
121 5104201	Communication-Telephone	89	207	153		
121 5104202	Communication-Postage	727	209	3,234		
121 5104401	Advertising	11,464	6,291	13,104		
121 5104501	Operating Rentals & Lease	71,853	75,663	71,230		
121 5104601	Insurance		3,579			

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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Engineering						
Other Services - Charges						
121 5104701	Utility Services			22		
121 5104801	Repairs & Maintenance	979		34,575		
121 5104901	Miscellaneous	8,357	3,310	385		
Obj 004	Other Services - Charges	377,077	227,773	836,839		
Intergovernmental Services						
121 5105101	Intergov Prof Services	1,247	17,157			
Obj 005	Intergovernmental Services	1,247	17,157			
Sub 510	Engineering	1,560,550	1,400,991	1,926,977		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	118,982	115,640	133,434		
121 5201002	Salaries-Overtime	1,072	643	655		
121 5201003	Salaries-Extra Help	54	70			
Obj 001	Salaries	120,108	116,353	134,088		
Personnel Benefits						
121 5202002	Benefits-Direct	45,625	48,851	50,930		
121 5202003	Benefits-Indirect	19,212	18,606	22,796		
Obj 002	Personnel Benefits	64,836	67,457	73,726		
Supplies						
121 5203101	Office & Operating Supplies		9,261			
Obj 003	Supplies		9,261			
Other Services - Charges						
121 5204101	Professional Services	84,438	101,323	88,380		
121 5204401	Advertising	165	317			
121 5204501	Operating Rentals & Lease	1,883	2,558	859		
121 5204701	Utility Services	661				
121 5204801	Repairs & Maintenance	21,947	367			
121 5204901	Miscellaneous	4,628	2,647	7,356		
Obj 004	Other Services - Charges	113,721	107,212	96,594		
Intergovernmental Services						
121 5205101	Intergov Prof Services	678	1,343	60		



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		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Right of Way						
Intergovernmental Services						
121 5205301	External Taxes & Oper Asmnts	972	685	238		
Obj 005	Intergovernmental Services	1,650	2,028	298		
Capital Outlay						
121 5206101	Land Aquisition	633,684	233,676	1,039,553		
121 5206102	Land Aquisition Services	19,025	4,638	58,875		
121 5206501	Construction	10,790				
Obj 006	Capital Outlay	663,499	238,315	1,098,428		
Sub 520	Right of Way	963,814	540,626	1,403,135		
Roadway						
Salaries						
121 5301001	Salaries & Wages		3,686			
121 5301002	Salaries-Overtime		912			
Obj 001	Salaries		4,598			
Personnel Benefits						
121 5302002	Benefits-Direct		1,931			
121 5302003	Benefits-Indirect		736			
Obj 002	Personnel Benefits		2,667			
Supplies						
121 5303101	Office & Operating Supplies	3,549	107,955			
Obj 003	Supplies	3,549	107,955			
Other Services - Charges						
121 5304401	Advertising	247	61			
121 5304501	Operating Rentals & Lease		6,509			
121 5304701	Utility Services	859	807	18		
121 5304801	Repairs & Maintenance	971		43,562		
Obj 004	Other Services - Charges	2,077	7,378	43,580		
Capital Outlay						
121 5306501	Construction Projects	4,086,253	3,035,561	3,313,340		
Obj 006	Capital Outlay	4,086,253	3,035,561	3,313,340		
Sub 530	Roadway	4,091,879	3,158,159	3,356,920		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
Storm Drainage						
Capital Outlay						
121 5406501	Construction Projects	632,729	273,591	144,928		
Obj 006	Capital Outlay	632,729	273,591	144,928		
Sub 540	Storm Drainage	632,729	273,591	144,928		
<b>Structures</b>						
Salaries						
121 5501001	Salaries & Wages		990			
Obj 001	Salaries		990			
Personnel Benefits						
121 5502002	Benefits-Direct		366			
121 5502003	Benefits-Indirect		129			
Obj 002	Personnel Benefits		495			
Supplies						
121 5503101	Office & Operating Supplies		20,936			
Obj 003	Supplies		20,936			
Other Services - Charges						
121 5504501	Operating Rentals & Lease		504			
121 5504901	Miscellaneous	185				
Obj 004	Other Services - Charges	185	504			
<b>Capital Outlay</b>						
121 5506501	Construction Projects	1,225,378	207,253	32,560		
Obj 006	Capital Outlay	1,225,378	207,253	32,560		
Sub 550	Structures	1,225,563	230,179	32,560		
<b>Sidewalks</b>						
Capital Outlay						
121 5616501	Construction Projects	243,359	18,417			
Obj 006	Capital Outlay	243,359	18,417			
Sub 561	Sidewalks	243,359	18,417			

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>County Road</b>						
<b>Street Lighting</b>						
<b>Salaries</b>						
121 5631001	Salaries & Wages			27		
-----						
Obj 001	Salaries			27		
<b>Personnel Benefits</b>						
121 5632002	Benefits-Direct			10		
121 5632003	Benefits-Indirect			5		
-----						
Obj 002	Personnel Benefits			15		
<b>Supplies</b>						
121 5633101	Office & Operating Supplies			13,399		
-----						
Obj 003	Supplies			13,399		
<b>Other Services - Charges</b>						
121 5634701	Utility Services		2,072	466-		
121 5634801	Repairs & Maintenance		17,405	366		
-----						
Obj 004	Other Services - Charges		19,477	100-		
<b>Capital Outlay</b>						
121 5636501	Construction Projects	205,000	3,000	9,204		
-----						
Obj 006	Capital Outlay	205,000	3,000	9,204		
-----						
Sub 563	Street Lighting	205,000	22,477	22,545		
<b>Traffic Control Devices</b>						
<b>Salaries</b>						
121 5641001	Salaries & Wages		8,874	7,522		
121 5641003	Salaries-Extra Help		81			
-----						
Obj 001	Salaries		8,956	7,522		
<b>Personnel Benefits</b>						
121 5642002	Benefits-Direct		3,741	2,858		
121 5642003	Benefits-Indirect		1,420	1,279		
-----						
Obj 002	Personnel Benefits		5,161	4,137		
<b>Supplies</b>						
121 5643101	Office & Operating Supplies	45,045	356	94,978		
121 5643501	Small Tools & Minor Equipmen		3,246	494		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Traffic Control Devices						
Supplies						
121 5643502	Computer Software		1,298	1,298		
-----						
Obj 003	Supplies	45,045	4,900	96,770		
Other Services - Charges						
121 5644101	Professional Services			314		
121 5644401	Advertising	139	226			
121 5644501	Operating Rentals & Lease	10,454	1,093	1,647		
121 5644701	Utility Services	54	218	40		
121 5644801	Repairs & Maintenance	8,460		3,174		
-----						
Obj 004	Other Services - Charges	19,107	1,537	5,095		
Capital Outlay						
121 5646501	Construction Projects	849,041	631,189	781,315		
-----						
Obj 006	Capital Outlay	849,041	631,189	781,315		
-----						
Sub 564	Traffic Control Devices	913,193	651,743	894,840		
Parking Facilities Construct.						
Other Services - Charges						
121 5654801	Repairs & Maintenance			5,500		
-----						
Obj 004	Other Services - Charges			5,500		
-----						
Sub 565	Parking Facilities Construct.			5,500		
Roadside Development						
Supplies						
121 5703101	Office & Operating Supplies	73,626				
-----						
Obj 003	Supplies	73,626				
Capital Outlay						
121 5706501	Construction Projects	156,138	35,926	8,850		
-----						
Obj 006	Capital Outlay	156,138	35,926	8,850		
-----						
Sub 570	Roadside Development	229,764	35,926	8,850		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	51,650	46,258	47,368		

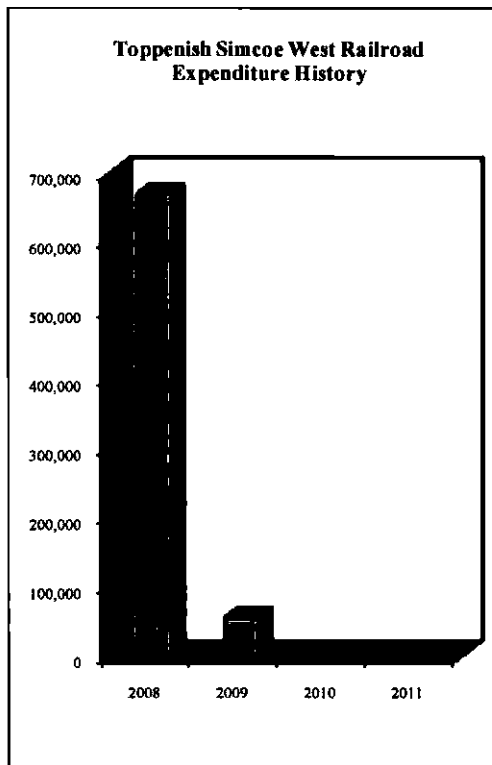
**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Construction Admin & Overhead						
Salaries						
121 5901002	Salaries-Overtime		227			
-----						
Obj 001	Salaries	51,650	46,485	47,368		
Personnel Benefits						
121 5902002	Benefits-Direct	19,627	19,524	17,997		
121 5902003	Benefits-Indirect	8,264	7,438	8,053		
-----						
Obj 002	Personnel Benefits	27,891	26,962	26,051		
Supplies						
121 5903101	Office & Operating Supplies	623	124	445		
121 5903501	Small Tools & Minor Equipmen	170		52		
121 5903590	Small Attrac-Tracked Invento		216			
-----						
Obj 003	Supplies	793	340	497		
Other Services - Charges						
121 5904101	Professional Services		909	20,963		
121 5904201	Communication-Telephone	3,564	2,850	2,321		
121 5904401	Advertising			158		
121 5904501	Operating Rentals & Lease	15,959	19,390	22,628		
121 5904901	Miscellaneous		62			
-----						
Obj 004	Other Services - Charges	19,522	23,211	46,070		
Intergovernmental Services						
121 5905101	Intergov Prof Services	102				
-----						
Obj 005	Intergovernmental Services	102				
Capital Outlay						
121 5906501	Construction Projects	808,998	543		14,782,000	16,382,000
-----						
Obj 006	Capital Outlay	808,998	543		14,782,000	16,382,000
-----						
Sub 590	Construction Admin & Overhead	908,958	97,541	119,985	14,782,000	16,382,000
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	15,747	36,518	3,727		
-----						
Obj 000	Reclassification & Cost Alloc.	15,747	36,518	3,727		
-----						
Sub 700	Operating Transfers Out	15,747	36,518	3,727		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
County Road						
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	40,729	23,558	29,056		
121 9436401	Machinery & Equipment					28,905
Obj 006	Capital Outlay	40,729	23,558	29,056		28,905
Sub 940	Capitalized Expenditures	40,729	23,558	29,056		28,905
Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	14,385	39,931	43,259		
121 9701002	Salaries-Overtime	2,786	3,249	439		
121 9701003	Salaries-Extra Help	96	389			
Obj 001	Salaries	17,267	43,568	43,698		
Personnel Benefits						
121 9702002	Benefits-Direct	6,543	18,197	16,849		
121 9702003	Benefits-Indirect	2,747	6,906	7,354		
Obj 002	Personnel Benefits	9,291	25,103	24,202		
Supplies						
121 9703101	Office & Operating Supplies	50,500	36,069	38,056		
Obj 003	Supplies	50,500	36,069	38,056		
Other Services - Charges						
121 9704101	Professional Services		32,788	32,145		
121 9704501	Operating Rentals & Lease	8,558	4,888	3,454		
121 9704701	Utility Services	414				
121 9704801	Repairs & Maintenance	153,768	5,451	1,011		
121 9704901	Miscellaneous	47	20	255		
Obj 004	Other Services - Charges	162,787	43,147	36,865		
Sub 970	Operating Transfers Out	239,846	147,887	142,822		
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services		105,287			
Obj 005	Intergovernmental Services		105,287			
Sub 980	Intergovernmental Agreements		105,287			
Fnd 121	County Road	25,259,358	20,995,492	21,361,579	33,094,671	33,319,541

## Toppenish Simcoe West Rail Line



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	4,402	14,153	988	1,020
Personnel Benefits	2,377	8,202	340	370
Supplies	530	1,134	1,000	1,000
Other Services & Charges	16,790	2,533	292	90
Capital Improvements	647,308	31,607	-	-
Total Expenditures	671,407	57,629	2,620	2,480
Ending Fund Balance	41,517	39,172	40,880	39,920
Total Budget			43,500	42,400

### Program Description:

Provide administrative oversight of County owned Rail Line that interchanges with the BNSF Railway Company near Toppenish and runs approximately 22 miles to the terminus at Yakima Forest Products sawmill near White Swan.

### Major Objectives:

- To preserve the Branch Line as an operating freight rail line for the benefit of shippers on the line, and to minimize the impacts of freight trucking on County Roads.
- To work with Lease Operator to fund capital improvements to the line to improve service on the line, and to enhance economic opportunities in the Lower Yakima Valley.

### Revenue/Expenditure Comment:

Revenues on the line are derived from operating lease payments received from the Lease Operator, and grant funding from Federal and State freight rail grant programs.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				29,000	25,900
122 12233320205	Fed Hiway Adm-STPKP	3,750	20,500			
122 12233403603	Dept of Transportation	608,000				
122 12234175002	Sales Publications - Plans	80	140			
122 12236111001	Investment Interest	2,364	714	158	500	500
122 12236132001	Unrealized Gain/Losses on In	77-	101-	5-		
122 12236290001	Other Rents & Use Charges	10,342	4,645	17,977	14,000	16,000
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Fnd 122	Topp/Simcoe West Railroad	624,459	25,898	18,130	43,500	42,400

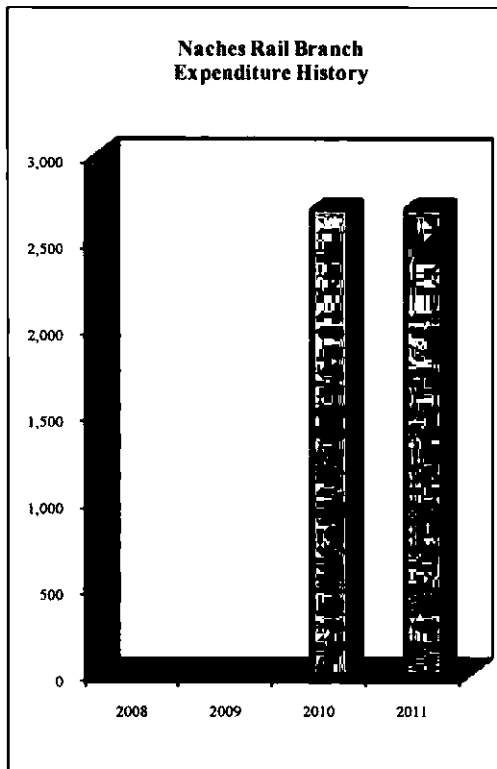


**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance				29,880	39,920
<hr/>						
Obj 000	Reclassification & Cost Alloc.				29,880	39,920
<hr/>						
Salaries						
122 501001	Salaries & Wages	4,402			988	1,020
<hr/>						
Obj 001	Salaries	4,402			988	1,020
<hr/>						
Personnel Benefits						
122 502002	Benefits-Direct	1,673			340	370
122 502003	Benefits-Indirect	704				
<hr/>						
Obj 002	Personnel Benefits	2,377			340	370
<hr/>						
Supplies						
122 503101	Office & Operating Supplies	530	6		1,000	1,000
<hr/>						
Obj 003	Supplies	530	6		1,000	1,000
<hr/>						
Other Services - Charges						
122 504101	Professional Services	10,451	602	6,678	11,000	
122 504125	Prof Serv-Indirect Costs			227	290	86
122 504501	Operating Rentals & Lease	6,131				
122 504690	Insurance-Interfund			3	2	4
122 504901	Miscellaneous			260		
<hr/>						
Obj 004	Other Services - Charges	16,582	602	7,168	11,292	90
<hr/>						
Intergovernmental Services						
122 505301	External Taxes & Oper Assess	208	396	399		
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Obj 005	Intergovernmental Services	208	396	399		
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Sub 050	Railroad Maintenance	24,099	1,004	7,567	43,500	42,400
<hr/>						
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages	12,838	13,935	83		
122 9471002	Salaries-Overtime	94	201			
122 9471003	Salaries-Extra Help	354	17			
<hr/>						
Obj 001	Salaries	13,286	14,153	83		

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Topp/Simcoe & West Railroad						
Capital Improvements						
Personnel Benefits						
122 9472002	Benefits-Direct	4,982	5,940	32		
122 9472003	Benefits-Indirect	2,069	2,262	14		
<hr/>						
Obj 002	Personnel Benefits	7,051	8,202	46		
Supplies						
122 9473101	Office & Operating Supplies	287	1,128			
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Obj 003	Supplies	287	1,128			
Other Services - Charges						
122 9474202	Communication-Postage	27	45			
122 9474401	Advertising	598	959			
122 9474501	Operating Rental & Leases	3,095	531			
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Obj 004	Other Services - Charges	3,720	1,535			
Capital Outlay						
122 9476501	Construction Projects	622,964	31,607			
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Obj 006	Capital Outlay	622,964	31,607			
<hr/>						
Sub 947	Capital Improvements	647,308	56,625	129		
<hr/>						
Fnd 122	Topp/Simcoe West Railroad	671,407	57,628	7,697	43,500	42,400



## Naches Rail Branch

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages			1,797	1,797
Personnel Benefits			697	697
Supplies			200	200
Other Services & Charges			2	4
Capital Improvements			0	0
Total Expenditures			2,696	2,698
Ending Fund Balance			4,304	2,802
Total Expenditures			7,000	5,500

### Program Description:

Provide administrative oversight of County owned and Rail-banked rail corridor that runs from 40<sup>th</sup> Avenue to Naches along Highway 12.

### 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:

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

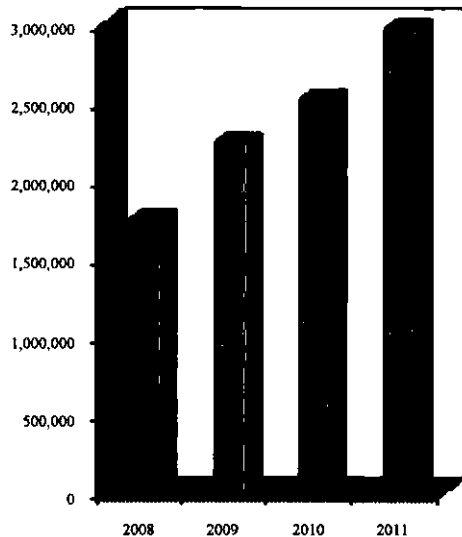
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Naches Rail Branch						
REVENUES						
123 12330800001	Beginning Fund Balance				2,000	2,000
123 12336290001	Other Rents & Use Charges			1,000	5,000	3,500
Fnd 123	Naches Rail Branch			1,000	7,000	5,500

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Naches Rail Branch						
Naches Rail Branch Maintenance						
Reclassification & Cost Alloc.						
123 500200	Ending Fund Balance				4,304	2,802
Obj 000	Reclassification & Cost Alloc.				4,304	2,802
Salaries						
123 501001	Salaries-Wages				1,797	1,797
Obj 001	Salaries				1,797	1,797
Personnel Benefits						
123 502002	Benefits-Direct				697	697
Obj 002	Personnel Benefits				697	697
Supplies						
123 503101	Office & Operating Supplies				200	200
Obj 003	Supplies				200	200
Other Services - Charges						
123 504690	Insurance-Interfund				2	4
Obj 004	Other Services - Charges				2	4
Sub 050	Naches Rail Branch Maintenance				7,000	5,500
Fnd 123	Naches Rail Branch				7,000	5,500

**Flood Control Zone  
Expenditure History**



## Flood Control Zone District

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	682,515	628,131	802,269	699,630
Personnel Benefits	310,044	318,330	231,739	220,940
Supplies	31,104	30,489	14,773	18,577
Other Services & Charges	565,530	1,259,228	1,000,350	835,216
Intergovernmental	147,488	6,688	5,522	12,896
Services				
Capital Outlay	12,269	0	465,000	1,181,672
Total Expenditures	1,748,950	2,242,866	2,519,653	2,968,931
Ending Fund Balance	3,101,664	3,162,102	1,078,782	2,133,074
Total Budget			3,598,435	5,102,005

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, identification of areas of high flood hazard for mitigation measures, long term 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 implement the Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans.
- To develop 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 more accurate floodplain maps, delineate high hazard areas, and where 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

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## **Flood Control Zone District (cont.)**

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- To administer and manage the staff and activities of the Countywide Flood Control Zone District.

### **Revenue/Expenditure Comment:**

Construction of major flood reduction projects is included in the 2011 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
REVENUES						
125 12530800001	Beginning Fund Balance				1,545,620	2,527,626
125 12531110001	Real Property	1,185,546	1,215,452	1,240,311	1,288,315	1,301,198
125 12531130001	Sale of Tax Title Property	9		67		
125 12531720001	Leasehold Excise Tax	1,124	1,290	1,004		
125 12531912001	Pers. Prop. Late File Penlty					
125 12533210701	National Agriculture Library	42,122	58,441	17,785		
125 12533215601	Wildlife Refuge	116	113	114		
125 12533311438	Dept commerc-Salmon Restortn	5,686	131,411	35,873		
125 12533397039	WSDM/FEMA-HMGP		140,000			
125 12533403101	Dept of Ecology-FCAAP	123,545	422,373	169,556	613,000	1,114,000
125 12533403112	Dept of Ecology-Water Qualit	137,852				
125 12533602311	DNR PILT NAP/NRCA		482			
125 12533602511	In Lieu of Taxes- State	780	786	836		
125 12534175002	Sales Plans NT		260			
125 12536111001	Investment Interest	109,223	43,583	17,461	151,500	159,181
125 12536132001	Unrealized Gain/Losses on In	1,543-	5,231-	1-		
125 12536260001	Housing/Rentals & Leases		825	9,425		
125 12536990001	Other Misc Revenue	36,914	4,006	3,800		
125 12539180001	Long-Term Intergov PWTF			150,000		
<hr/>						
Fnd 125	Flood Control	1,641,373	2,013,791	1,646,230	3,598,435	5,102,005



**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
<b>Flood Control</b>						
<b>Administration</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
125 310200	Ending Fund Balance				1,078,782	2,133,074
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Obj 000	Reclassification & Cost Alloc.				1,078,782	2,133,074
 <b>Salaries</b>						
125 311001	Salaries & Wages	180,719	211,357	213,453	179,613	225,390
125 311002	Salaries-Overtime	63,821-	3,124	603	4,189	
125 311003	Salaries-Extra Help	11				
125 311010	Accrued Annual Leave		4,659			
125 311011	Accrued Comp Time	1,525-	1,973			
<hr/>						
Obj 001	Salaries	115,384	221,113	214,056	183,802	225,390
 <b>Personnel Benefits</b>						
125 312002	Benefits-Direct	7,863	11,674	42,144	13,994	71,180
125 312003	Benefits-Indirect	75,636-	63,059-	63,305-	45,396-	
125 312004	Benefits-Bank Accruals	78,618	3,805-	857	3,803-	
<hr/>						
Obj 002	Personnel Benefits	10,845	55,190-	20,304-	35,205-	71,180
 <b>Supplies</b>						
125 313101	Office & Operating Supplies	4,716	3,355	1,765	1,577	2,190
125 313501	Small Tools & Minor Equipmen	3,207	477			
125 313502	Computer Software	11,045	4,417	5,474	6,431	6,770
125 313590	Small Attrac-Tracked Invento	1,373	1,033	97		130
<hr/>						
Obj 003	Supplies	20,341	9,283	7,337	8,008	9,090
 <b>Other Services - Charges</b>						
125 314101	Professional Services	1,805	3,092		139	
125 314125	Prof Serv-Indirect Costs			14,977	23,744	39,759
125 314191	Prof Serv-Purchasing Serv	1,030	1,030	630	687	504
125 314192	Prof Serv-Tech Services	10,630	12,113	10,226	8,495	10,767
125 314198	Prof Services - GIS			49,306		57,424
125 314199	Prof Serv - DOS					4,005
125 314201	Communication-Telephone	1,031	1,296	527	676	660
125 314202	Communication-Postage	658	282	567	129	710
125 314292	Communication-TS Phone			894		630
125 314301	Travel	5,059	2,733	5,437	2,691	6,720
125 314401	Advertising	6,415				
125 314501	Operating Rentals & Leases	16,680	5,385	5,404	4,066	6,680
125 314590	Rent-Facilities Maintenance		46,345	29,566	32,254	32,254
125 314690	Insurance-Interfund	3,347	6,113	6,460	7,047	9,243
125 314801	Repairs & Maintenance		402	131		170

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
Administration						
Other Services - Charges						
125 314901	Miscellaneous	8,985	3,425	6,144	23,469	10,545
125 314940	Miscellaneous Judgements		68		8	
125 314945	Misc-Interest on Tax Refunds	145	235	103	205	130
Obj 004	Other Services - Charges	55,788	82,520	130,372	103,610	180,201
Intergovernmental Services						
125 315301	External Taxes & Oper Assess	63	43	52	62	70
Obj 005	Intergovernmental Services	63	43	52	62	70
Sub 031	Administration	202,421	257,768	331,512	1,339,059	2,619,005
Planning						
Salaries						
125 321001	Salaries & Wages	454,604	309,233	291,608	371,046	248,520
125 321002	Salaries-Overtime	15,779	9,740	4,442	8,177	
125 321003	Salaries-Extra Help	5,838	4,478			
Obj 001	Salaries	476,221	323,450	296,050	379,223	248,520
Personnel Benefits						
125 322002	Benefits-Direct	163,296	119,068	99,320	128,951	78,480
125 322003	Benefits-Indirect	82,597	42,209	45,050	53,199	
125 322004	Benefits-Bank Accruals	5,699	63			
Obj 002	Personnel Benefits	251,592	161,341	144,370	182,150	78,480
Supplies						
125 323101	Office & Operating Supplies	6,847	7,714	3,952	4,754	4,890
125 323201	Fuel Consumed		6			
125 323501	Small Tools & Minor Equipmen			285		360
125 323590	Small Attrac-Tracked Invento	1,089	221		459	
Obj 003	Supplies	7,936	7,940	4,237	5,213	5,250
Other Services - Charges						
125 324101	Professional Services	286,963	368,646	13,816	488,557	17,080
125 324192	Prof Serv-Tech Services	17,644	20,344	18,615	22,968	19,995
125 324201	Communication-Telephone	23				
125 324202	Communication-Postage		1,614	42	38	60
125 324301	Travel	433	662	269	2,049	340
125 324401	Advertising		782	427		530
125 324501	Operating Rental & Leases	21,691	23,681	19,780	15,884	24,450

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
Planning						
Other Services - Charges						
125 324801	Repair & Maintenance	106,399	89,591	7,499	135,000	9,270
125 324901	Miscellaneous	268	4,122-	2,061	4	2,550
-----						
Obj 004	Other Services - Charges	433,420	501,198	62,509	664,500	74,275
Intergovernmental Services						
125 325101	Intergov Prof Services	143,961	7,913			
125 325301	External Taxes & Oper Assess	205	221	231	460	290
-----						
Obj 005	Intergovernmental Services	144,167	8,134	231	460	290
Capital Outlay						
125 326101	Capital Outlay - Land	241-		71,033	305,000	
-----						
Obj 006	Capital Outlay	241-		71,033	305,000	
-----						
Sub 032	Planning	1,313,095	1,002,062	578,431	1,536,546	406,815
FCZD Project						
Salaries						
125 331001	Salaries-Wages	68,310		22,665		18,240
125 331002	Salaries-Overtime	419		1,297		
-----						
Obj 001	Salaries	68,729		23,962		18,240
Personnel Benefits						
125 332002	Benefits-Direct	23,402		8,148		5,760
125 332003	Benefits-Indirect	12,354		3,675		
-----						
Obj 002	Personnel Benefits	35,756		11,823		5,760
Supplies						
125 333101	Office-Operating Supplies	748				
125 333502	Computer Software	146				
125 333590	Small Attrac-Tracked Invento	1,739				
-----						
Obj 003	Supplies	2,634				
Other Services - Charges						
125 334101	Professional Services	22,732				
125 334202	Communication-Postage	39				
125 334501	Operating Rentals - Leases	184		452		
125 334901	Miscellaneous					96,000
-----						
Obj 004	Other Services - Charges	22,955		452		96,000

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
FCZD Project						
Intergovernmental Services						
125 335101	Intergov Prof Services	3,258				
		-----				
Obj 005	Intergovernmental Services	3,258				
		-----				
Sub 033	FCZD Project	133,332		36,237		120,000
Maintenance						
Salaries						
125 351001	Salaries & Wages	12,684	101,080	24,683		30,400
125 351002	Salaries-Overtime		32,079	221		
125 351003	Salaries-Extra Help	218	267			
		-----				
Obj 001	Salaries	12,902	133,426	24,904		30,400
Personnel Benefits						
125 352002	Benefits-Direct	4,861	52,863	9,222		9,600
125 352003	Benefits-Indirect	2,029	19,440	4,137		
		-----				
Obj 002	Personnel Benefits	6,891	72,303	13,358		9,600
Supplies						
125 353101	Office & Operating Supplies	147	81,615	3,551		
125 353501	Small Tools & Minor Equipmen		649			
125 353590	Small Attrac-Tracked Invento			539		
		-----				
Obj 003	Supplies	147	82,265	4,090		
Other Services - Charges						
125 354101	Professional Services		81,261	830		
125 354202	Communication-Postage		23			
125 354501	Operating Rentals & Leases	9,515	25,942	13,961		
125 354801	Repairs & Maintenance		335,066	25,606	57,708	
125 354901	Miscellaneous		637			
		-----				
Obj 004	Other Services - Charges	9,515	442,928	40,397	57,708	
Intergovernmental Services						
125 355301	External Taxes & Oper Assess		239			
		-----				
Obj 005	Intergovernmental Services		239			
Debt Service-Principal						
125 357801	Interest on Interfund Debt					115,000
		-----				
Obj 007	Debt Service-Principal					115,000

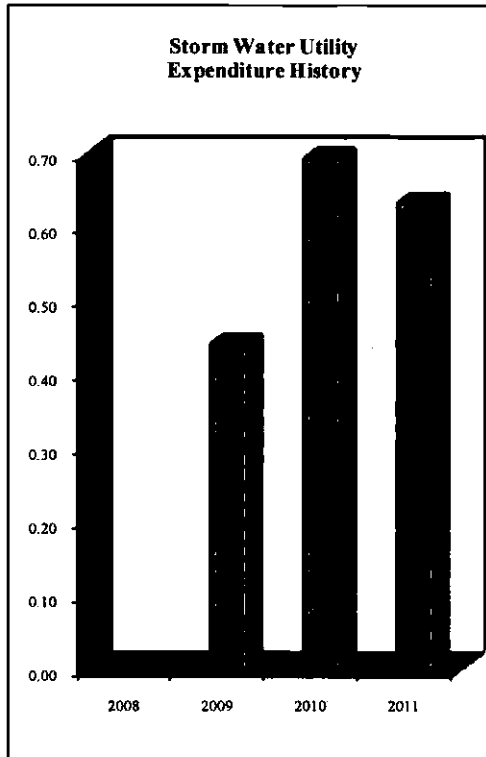
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
Maintenance						
Debt Service-Interest						
125 358201	Interest on Interfund Debt			3,884		
125 358301	Interest on Interfund Debt					3,900
Obj 008	Debt Service-Interest			3,884		3,900
Sub 035	Maintenance	29,454	731,161	86,633	57,708	158,900
Capital						
Salaries						
125 931001	Salaries & Benefits	9,279	91,321	70,483	231,259	177,080
125 931002	Salaries-Overtime		2,689	533	5,427	
125 931003	Salaries-Extra Help		1,264		2,558	
Obj 001	Salaries	9,279	95,275	71,016	239,244	177,080
Personnel Benefits						
125 932002	Benefits-Direct	3,427	37,851	24,767	60,709	55,920
125 932003	Benefits-Indirect	1,534	13,932	11,186	24,085	
Obj 002	Personnel Benefits	4,961	51,783	35,953	84,794	55,920
Supplies						
125 933101	Office & Operating Supplies	46	21,116	688	1,552	4,237
Obj 003	Supplies	46	21,116	688	1,552	4,237
Other Services - Charges						
125 934101	Professional Services	43,811	84,248	11,317	103,984	188,225
125 934202	Communications-Postage			11		
125 934401	Advertising		562	284	1,168	2,930
125 934501	Operating Rental & Leases	30	5,817	3,825	10,427	26,211
125 934801	Repair & Maintenance		219,206	54,864	58,953	148,474
125 934901	Miscellaneous	10	103	65		
Obj 004	Other Services - Charges	43,852	309,935	70,366	174,532	365,840
Intergovernmental Services						
125 935101	Intergovernmental Payments		122,628	41,401	5,000	12,536
Obj 005	Intergovernmental Services		122,628	41,401	5,000	12,536
Capital Outlay						
125 936101	Land	12,510	2,005,470		160,000	403,093
125 936301	Other Improvements					768,579

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Flood Control						
Capital						
Capital Outlay						
125 936401	Other Improvements					10,000
Obj 006	Capital Outlay	12,510	2,005,470		160,000	1,181,672
Sub 093	Capital	70,648	2,606,208	219,424	665,122	1,797,285
Fnd 125	Flood Control	1,748,950	4,597,199	1,252,237	3,598,435	5,102,005

## Yakima County Stormwater Utility



### Storm Water Utility Expenditures

	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	-	143,300	290,232	243,288
Personnel Benefits	-	77,340	145,116	197,064
Supplies	-	5,000	8,898	12,077
Other Services & Charges	-	186,400	143,022	162,085
Intergovernmental Services	-	-	3,027	19,850
Capital Outlay	-	30,000	104,654	-
Total Expenditures	-	442,040	694,949	634,364
Ending Fund Equity	-	127,960	198,872	451,325
Total Budget			893,821	1,085,689

### 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.

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## **Yakima County Stormwater Utility (cont.)**

### **Revenue/Expenditure Comment:**

Construction of major stormwater utility projects is not included in the 2011 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.



**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Storm Water Utility</b>					
<b>REVENUES</b>					
126 12630800001				93,831	289,694
126 12633403112		172,080	122,541	77,229	180,187
126 12633831001				207,631	140,807
126 12633831003		162,572	43,260		
126 12636111001		1,722	3,714	2,075	3,736
126 12636132001		1	1-		
126 12636851001		320,491	399,664	407,778	389,723
126 12636990001		44,756	22,543	105,277	81,542
-----					
Fnd 126      Storm Water Utility		701,622	591,721	893,821	1,085,689

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

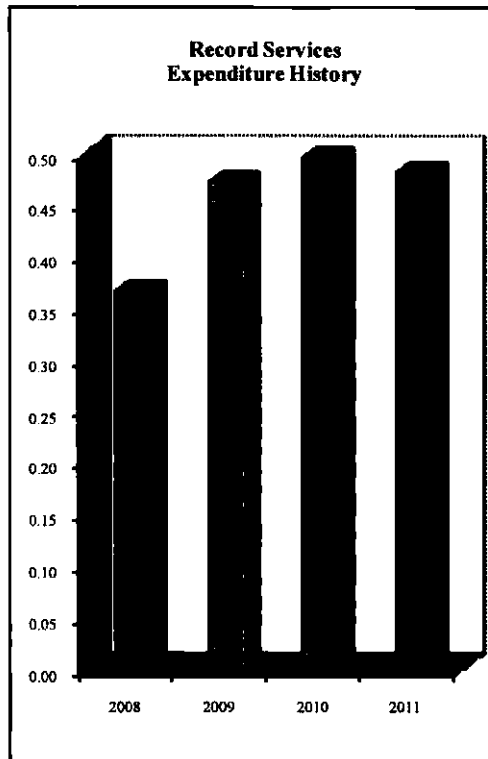
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Storm Water Utility						
Administration						
Reclassification & Cost Alloc.						
126 1000200	Ending Fund Balance				198,872	451,325
<hr/>						
Obj 000	Reclassification & Cost Alloc.				198,872	451,325
Salaries						
126 1001001	Salaries & Benefits		1,435	23,759	71,130	33,789
126 1001002	Salaries-Overtime			307	1,513	
<hr/>						
Obj 001	Salaries		1,435	24,065	72,643	33,789
Personnel Benefits						
126 1002002	Benefits-Direct		531	7,944	26,877	11,150
126 1002003	Benefits-Indirect		187	3,611	9,444	16,219
<hr/>						
Obj 002	Personnel Benefits		717	11,555	36,321	27,369
Supplies						
126 1003101	Office & Operating Supplies			236	676	1,406
126 1003502	Computer Software				2,757	5,735
<hr/>						
Obj 003	Supplies			236	3,433	7,141
Other Services - Charges						
126 1004101	Professional Services				59	123
126 1004125	Prof Serv-Indirect				4,573	1,576
126 1004191	Prof Serv-Purchasing			314	343	91
126 1004192	Prof Serv-Tech Services			14,420	15,731	13,948
126 1004198	Prof Services - GIS			24,616		24,610
126 1004201	Communications-Telephone				290	603
126 1004202	Communications-Postage				56	116
126 1004301	Travel				305	634
126 1004501	Operating Rental & Leases			2,750	1,516	3,092
126 1004590	Rent-Facilities Maint			14,783	16,127	14,514
126 1004690	Insurance-Interfund			453	494	976
126 1004901	Miscellaneous				196	22,517
126 1004940	Miscellaneous Judgements				3	6
126 1004945	Misc-Interest on Tax Refunds				87	181
<hr/>						
Obj 004	Other Services - Charges			57,337	39,780	82,987

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Storm Water Utility						
Administration						
Intergovernmental Services						
126 1005301	External Taxes & Oper Assess				27	56
Obj 005	Intergovernmental Services				27	56
Storm Water Utility						
Sub 100	Administration		2,152	93,193	351,076	602,667
Planning						
Salaries						
126 2001001	Salaries & Benefits		155,581	130,663	217,589	209,499
126 2001002	Salaries-Overtime		308	414		
Obj 001	Salaries		155,888	131,077	217,589	209,499
Personnel Benefits						
126 2002002	Benefits-Direct		57,892	43,443	80,508	69,135
126 2002003	Benefits-Indirect		20,394	19,737	28,287	100,560
Obj 002	Personnel Benefits		78,285	63,179	108,795	169,695
Supplies						
126 2003101	Office & Operating Supplies		21,586	2,845	4,965	4,436
126 2003501	Small Tools & Minor Equipmen			2,386		
126 2003590	Small Attrac Computer/Monito		286		500	500
Obj 003	Supplies		21,871	5,231	5,465	4,936
Other Services - Charges						
126 2004101	Professional Services		109,551	30,865	37,000	66,050
126 2004202	Communications-Postage		24		50	50
126 2004301	Travel		81	1,694	100	100
126 2004401	Advertising		692	204	300	300
126 2004501	Operating Rental & Leases		1,823	2,500	1,250	5,598
126 2004901	Miscellaneous		17,277	2,453	64,542	7,000
Obj 004	Other Services - Charges		129,448	37,716	103,242	79,098
Intergovernmental Services						
126 2005101	Intergov Prof Serv		1,630	162,165	3,000	19,794
Obj 005	Intergovernmental Services		1,630	162,165	3,000	19,794
Sub 200	Planning		387,123	399,368	438,091	483,022

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Storm Water Utility						
Capital						
Capital Outlay						
126 9406401	Machinery & Equipment		30,486		104,654	
Obj 006	Capital Outlay		30,486		104,654	
Sub 940	Capital		30,486		104,654	
Fnd 126	Storm Water Utility		419,761	492,561	893,821	1,085,689



## Record Services

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	53,195	37,486	73,555	62,064
Personnel Benefits	13,971	13,466	22,321	22,004
Supplies	25,280	20,789	58,499	16,500
Other Services & Charges	127,126	304,785	320,798	380,349
Capital Outlay	146,357	95,049	20,000	-
Total Expenditures	365,929	471,575	495,173	480,917
Ending Fund Balance	721,925	518,810	229,966	253,379
Total Budget			725,139	734,296
Staffing / FTE's	0.5	1.0	1.0	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 conversion to a new recording system that includes 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:

As archival of records become more important for security reasons, Yakima County Auditor's office has increased the number of records preserved through the use of Record Services funds.

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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Records Services</b>					
<b>REVENUES</b>					
130 13030800001				386,500	386,500
130 13030800002				118,139	127,296
130 13033604111	110,894	138,869	103,638	90,000	90,000
130 13034136001	43,113	41,313	33,474	42,000	42,000
130 13034136002	86,362	82,884	67,104	84,000	84,000
130 13034180001	956	5,394	6,987	4,500	4,500
130 13036910001			18		
<hr style="border-top: 1px dashed black;"/>					
Fnd 130    Records Services	241,325	268,460	211,221	725,139	734,296

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

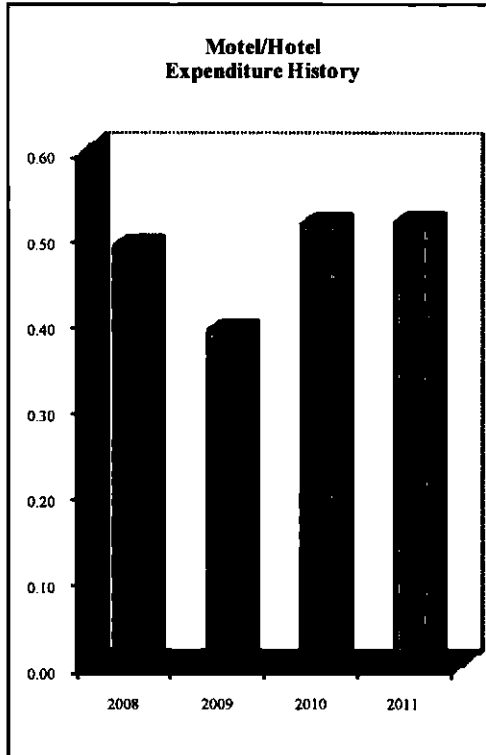
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Record Services</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
130	1300200				139,371	129,483
	Ending Fund Balance					
<hr/>						
	Obj 000				139,371	129,483
	Reclassification & Cost Alloc.					
<b>Salaries</b>						
130	1301001	23,922	26,865	40,075	73,555	50,064
	Salaries & Wages					
130	1301002	2,824	21	1,302		
	Salaries-Overtime					
130	1301003		7,560			
	Salaries-Extra Help					
130	1301010	290-				
	Accrued Annual Leave					
<hr/>						
	Obj 001	26,457	34,447	41,377	73,555	50,064
	Salaries					
<b>Personnel Benefits</b>						
130	1302002	11,547	13,159	11,077	22,321	19,004
	Benefits-Direct					
130	1302004			166-		
	Benefits-Bank Accruals					
<hr/>						
	Obj 002	11,547	13,159	10,911	22,321	19,004
	Personnel Benefits					
<b>Supplies</b>						
130	1303101	1,359	4,010	1,843	2,500	3,000
	Office & Operating Supplies					
130	1303501		6,587	233	5,000	2,500
	Small Tools & Minor Equipmen					
130	1303502	19,045	799		1,000	1,000
	Computer Software					
130	1303590	98-	552	19,066	39,999	10,000
	Small Attrac-Tracked Invento					
<hr/>						
	Obj 003	20,306	11,949	21,141	48,499	16,500
	Supplies					
<b>Other Services - Charges</b>						
130	1304101	74,698	131,568	20,505	129,151	200,000
	Professional Services					
130	1304125			2,807	4,531	3,189
	Prof Serv-Indirect Costs					
130	1304191					745
	Prof Serv-Purchasing Serv					
130	1304192	23,313	69,643	65,883	74,072	67,426
	Prof Serv-Info Serv					
130	1304202		20		100	100
	Communications-Postage					
130	1304301	106	468	658	3,000	3,000
	Travel					
130	1304401				250	250
	Advertising					
130	1304501	10,450	67,508	42,242	65,000	70,000
	Operating Rentals - E R & R					
130	1304690	468	372	871	1,100	1,239
	Liability Insurance					
130	1304801	941	1,082	8,405	3,250	3,000
	Maintenance Agreements					
130	1304901	839	810		800	1,000
	Miscellaneous					
<hr/>						
	Obj 004	110,815	271,472	141,371	281,254	349,949
	Other Services - Charges					
<b>Capital Outlay</b>						
130	1306401	139,565	88,095			
	Machinery & Equipment					
<hr/>						
	Obj 006	139,565	88,095			
	Capital Outlay					

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Records Services</b>						
<b>Records Services</b>						
Sub 130	Record Services	308,690	419,120	214,800	565,000	565,000
<b>Commiss Historic Preservation</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
130 1310200	Ending Fund Balance				90,595	123,896
Obj 000	Reclassification & Cost Alloc.				90,595	123,896
<b>Salaries</b>						
130 1311001	Salaries & Wages					12,000
130 1311002	Salaries-Overtime	3,400				
130 1311003	Salaries-Extra Help	23,338	3,039	858		
Obj 001	Salaries	26,738	3,039	858		12,000
<b>Personnel Benefits</b>						
130 1312002	Benefits-Direct	2,424	307	86		3,000
Obj 002	Personnel Benefits	2,424	307	86		3,000
<b>Supplies</b>						
130 1313502	Computer Software	3,708	6,213		5,000	
130 1313590	Small Attrac-Tracked Invento	1,266	2,628		5,000	
Obj 003	Supplies	4,974	8,841		10,000	
<b>Other Services - Charges</b>						
130 1314101	Professional Services	16,311	18,717	25,633	30,000	27,400
130 1314125	Prof Services-Indirect Costs				1,031	
130 1314192	Prof Serv-Tech Services		14,326		8,513	3,000
130 1314901	Miscellaneous		271			
Obj 004	Other Services - Charges	16,311	33,314	25,633	39,544	30,400
<b>Capital Outlay</b>						
130 1316401	Machinery & Equipment	6,792	6,954		20,000	
Obj 006	Capital Outlay	6,792	6,954		20,000	
Sub 131	Commiss Historic Preservation	57,238	52,455	26,577	160,139	169,296
Fnd 130	Records Services	365,928	471,575	241,377	725,139	734,296



## Motel/Hotel



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Other Services & Charges	-	-	-	195
Intergovernmental Services	-	-	-	-
Operating Transfers Out	488,973	390,259	514,035	515,960
Total Expenditures	488,973	390,259	514,035	516,155
Ending Fund Balance	168,321	590,461	965	13,845
Total Budget			515,000	530,000

### 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:

Yakima County issued \$5,006,650 of bonds in 2009 that will be repaid using the Lodging taxes collected. Improvements will be made to the following facilities:

State Fair Park	\$3,810,000
Yakima Convention Center	563,000
Seasons Performance Hall	333,650
Capital Theater	300,000

### Revenue/Expenditure Comment:

The Motel/Hotel taxes collected will be used for the general obligation financing for the improvements listed above.

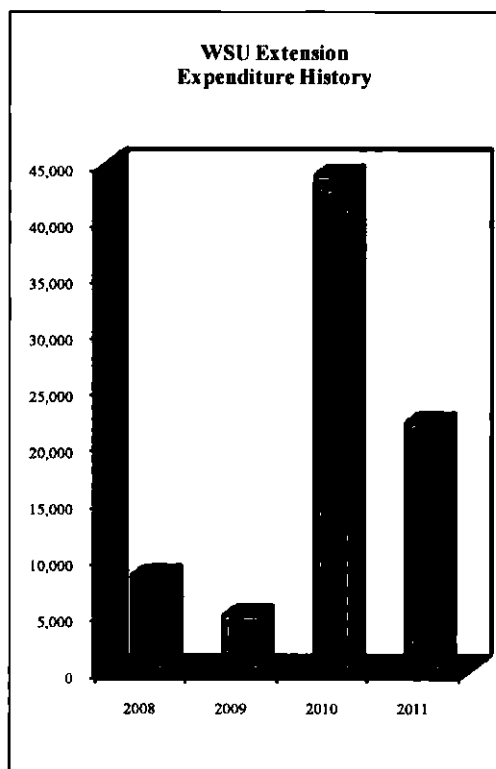
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Motel/Hotel Tax						
REVENUES						
131 13131330001	Hotel/Motel Transient Tax-Ci	488,793	474,044	414,617	477,000	493,000
131 13131330002	Hotel/Motel Transient Tax-Cn	46,287	41,456	36,536	38,000	37,000
131 13136111001	Investment Interest			934		
131 13139700004	Operating Trans In			59,000		
Fnd 131	Motel/Hotel Tax	535,079	515,500	511,087	515,000	530,000

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008	2009	2010	2010	2011
	Actual	Actual	Current	Budget	Budget
Motel/Hotel Tax					
Stadiums & Auditoriums					
Reclassification & Cost Alloc.					
131 100150      Oper Tran Out-2001A GO Bond	168,321	158,509			
131 100161      Oper Tran Out-CWSF Cap Proj	238,633	670,150			
131 100172      Oper Tran Out-2009 GO Bond			86,671	514,035	515,960
131 100200      Ending Fund Balance				965	13,845
Obj 000      Reclassification & Cost Alloc.	406,954	828,658	86,671	515,000	529,805
Other Services - Charges					
131 104101      Professional Services			219		195
Obj 004      Other Services - Charges			219		195
Sub 010      Stadiums & Auditoriums	406,954	828,658	86,890	515,000	530,000
Fnd 131      Motel/Hotel Tax	406,954	828,658	86,890	515,000	530,000

## WSU Extension



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	-	-	4,000	4,000
Personnel Benefits	-	-	-	-
Supplies	7,163	5,009	17,957	11,140
Other Services & Charges	1,511	83	22,280	7,100
Capital Outlay	-	-	-	-
Total Expenditures	8,674	5,092	44,237	22,240
Ending Fund Balance	-	-	-	18,807
Total Expenditures			44,237	41,047

### 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.

### Major Objectives:

Major objectives for 2011 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; and 5) Provide educational and technical support for the development and implementation of the Yakima River Basin Water Management Plan.

### 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 2011 County Budget Request represents approximately 15 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

**2011 Final Budget**  
**Revenue**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
WSU Extension						
REVENUES						
135 13530800001	Begin Unreserv Fund Balance				25,600	31,102
135 13534171003	Sales of Publications-WSU	6,500	5,477	4,428	6,500	7,440
135 13534175001	Sales Map & Publications NT	105	1,005	50		
135 13536711004	Donations-Master Food Preser	1,120	945			500
135 13536981001	Cashiers Over/Short		2	7	5	5
135 13536990006	Dept of Ag - Mech Harvesting				250	
135 13536990011	Misc-Revenues		2		10,382	
135 13536990040	Misc-Livestock	1,500		2,000	1,500	2,000
<hr/>						
Fnd 135	WSU Extension	9,225	7,430	6,485	44,237	41,047

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
WSU Extension					
Reclassification & Cost Alloc.					
135 1350200					18,807
-----					
Obj 000					18,807
Intergovernmental Services					
135 1355301	32	24	21	120	
-----					
Obj 005	32	24	21	120	
-----					
Sub 135	32	24	21	120	18,807
WSU Exten-ACG_MCP					
Salaries					
135 6231003				4,000	4,000
-----					
Obj 001				4,000	4,000
Supplies					
135 6233101				1,000	
135 6233501				500	500
135 6233590				500	500
-----					
Obj 003				2,000	1,000
Other Services - Charges					
135 6234101	3	4		3,172	3,000
135 6234301	957			3,000	2,000
135 6234901				10,382	
-----					
Obj 004	960	4		16,554	5,000
-----					
Sub 623	960	4		22,554	10,000
WSU Exten-4H Program Donation					
Supplies					
135 6253101				964	700
-----					
Obj 003				964	700
-----					
Sub 625				964	700
WSU Exten-Master Food Preserve					
Supplies					
135 6263101	851	567		713	600

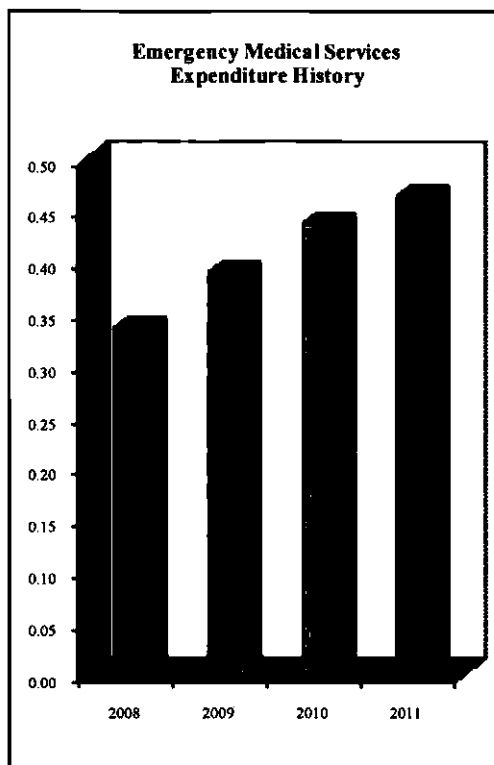
**2011 Final Budget**  
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**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
WSU Extension						
WSU Exten-Master Food Preserve						
Obj 003	Supplies	851	567		713	600
Other Services - Charges						
135 6264202	Communications-Postage		11		300	
135 6264901	Miscellaneous	30	43			
Obj 004	Other Services - Charges	30	55		300	
Sub 626	WSU Exten-Master Food Preserve	881	621		1,013	600
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies	790	126		1,161	700
135 6273501	Small Tools & Minor Equipmen	900			500	700
135 6273590	Small Attrac-Traced Inventor			291		
Obj 003	Supplies	1,690	126	291	1,661	1,400
Other Services - Charges						
135 6274202	Communications-Postage			147	300	600
135 6274901	Miscellaneous	156		132		
Obj 004	Other Services - Charges	156		279	300	600
Sub 627	WSU Exten-Livestock	1,845	126	570	1,961	2,000
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies				300	
Obj 003	Supplies				300	
Other Services - Charges						
135 6294101	Professional Services				1,000	500
135 6294301	Travel	323			3,000	500
135 6294501	Operating Rental & Leases	10			506	500
135 6294901	Miscellaneous				500	
Obj 004	Other Services - Charges	333			5,006	1,500
Sub 629	WSU Exten-Seminars	333			5,306	1,500

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
WSU Extension					
WSU Exten-Sales of Publication					
Supplies					
135 6303401            Purchases for Inv or Resale	4,623	4,316	2,250	12,319	7,440
	-----	-----	-----	-----	-----
Obj 003        Supplies	4,623	4,316	2,250	12,319	7,440
Other Services - Charges					
135 6304202            Communications-Postage			299		
135 6304901            Miscellaneous			177		
	-----	-----	-----	-----	-----
Obj 004        Other Services - Charges			476		
	-----	-----	-----	-----	-----
Sub 630        WSU Exten-Sales of Publication	4,623	4,316	2,726	12,319	7,440
	-----	-----	-----	-----	-----
Fnd 135        WSU Extension	8,675	5,092	3,316	44,237	41,047





## Emergency Medical Services

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	175,640	183,546	192,474	199,504
Personnel Benefits	44,549	43,707	45,972	48,090
Supplies	16,401	50,705	54,000	41,500
Other Services & Charges	100,080	112,726	145,227	159,995
Capital Outlay	-	-	-	15,000
Debt Interest	-	-	-	-
Total Expenditures	336,670	390,684	437,673	464,089
Ending Fund Balance	348,507	382,003	341,076	340,312
Total Budget			778,749	804,401

Staffing / FTE's	3.00	3.00	3.00	3.00
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### 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 ten 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.

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Emergency Medical Services						
REVENUES						
140 14030800001	Beginning Fund Balance				367,563	344,325
140 14031110001	Real Property	352,633	347,971	355,588	364,604	372,097
140 14031130001	Sale of Tax Title Property	3		19		
140 14031720001	Leasehold Excise Tax	2,811	3,225	2,509	2,000	2,000
140 14031912001	Pers. Prop. Late File Penlty					
140 14033404901	Dept of Health-Trauma Fund	26,932	27,312	20,973	26,932	26,932
140 14033602311	DNR PILT NAP/NRCA		141			
140 14033602511	In Lieu of Taxes- State	232	225	239		
140 14034250001	Emergency Service Fees-Admin	2,750	2,750	2,850	2,750	2,882
140 14034250002	Emergency Service Fees-Train	2,750	2,180	11,380	2,800	11,380
140 14034250003	Emergency Serv Fees-EMT Trai	8,531	9,524	11,350	10,500	8,500
140 14036111001	Investment Interest			1,593		1,980
140 14036990001	Other Misc Revenue	65	2,877	4,505	200	3,000
140 14130800001	Beginning Fund Balance					26,805
140 14136990016	Misc Revenue-Out of District	1,266	1,618	4,770	1,400	4,500
142 14231110001	Real Property		14,469	11,703	11,487	
142 14231130001	Sale of Tax Title Property			1		
142 14233602311	DNR PILT NAP/NRCA		2			
142 14233602511	In Lieu of Taxes- State		10	8		
142 14236111001	Investment Interest			171		
142 14239700001			11,876			
		-----				
Fnd 140	Emergency Medical Services	397,973	424,180	427,658	790,236	804,401

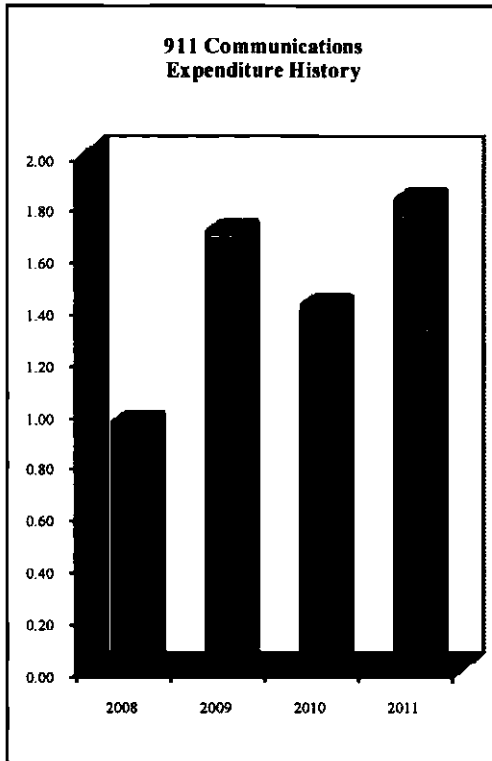
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Emergency Medical Services</b>						
<b>EMS-Administration</b>						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance				341,076	317,507
<hr/>						
Obj 000	Reclassification & Cost Alloc.				341,076	317,507
 <b>Salaries</b>						
140 1401001	Salaries & Wages	140,164	135,684	127,963	142,474	145,704
140 1401002	Salaries-Overtime	2,755	6,685	3,942		3,800
140 1401003	Salaries-Extra Help	35,005	39,777	54,379	50,000	50,000
140 1401010	Accrued Annual Leave	2,685-	609			
140 1401011	Accrued Comp Time	401	791			
<hr/>						
Obj 001	Salaries	175,640	183,546	186,284	192,474	199,504
 <b>Personnel Benefits</b>						
140 1402002	Benefits-Direct	43,098	42,272	40,376	45,972	48,090
140 1402004	Benefits-Bank Accruals	1,451	1,435	414-		
<hr/>						
Obj 002	Personnel Benefits	44,549	43,707	39,961	45,972	48,090
 <b>Supplies</b>						
140 1403101	Office & Operating Supplies	2,476	6,154	6,225	9,000	7,000
140 1403107	Supplies-Training	5,884	18,888	21,583	24,000	17,500
140 1403190	Supplies-Interfund	1,585	1,569	3,268	3,000	2,000
140 1403501	Small Tools & Minor Equipmen	657	5,589	1,358	2,000	2,000
140 1403502	Computer Software		213			
140 1403503	Small Tools-Training	4,383	18,095	6,722	12,000	10,000
140 1403590	Small Attrac-Tracked Invento	1,416	198	216	4,000	3,000
<hr/>						
Obj 003	Supplies	16,401	50,705	39,373	54,000	41,500
 <b>Other Services - Charges</b>						
140 1404101	Professional Services	1,278	1,353	1,422	1,505	2,000
140 1404118	Prof Serv-Audit	209	181			
140 1404125	Prof Serv-Indirect Costs			36,650	39,982	43,238
140 1404129	Prof Serv-MPD	13,200	13,200	9,900	13,200	13,200
140 1404191	Prof Serv-Purchasing Serv	1,079	1,079	1,103	1,203	2,101
140 1404192	Prof Serv-Info Serv	10,425	8,123	6,410	6,993	6,492
140 1404201	Communications-Telephone	6,963	7,336	7,641	7,500	8,500
140 1404202	Communications-Postage	617	545	632	900	900
140 1404301	Travel	16,858	20,394	17,572	19,000	19,000
140 1404401	Advertising	724	509	509		509
140 1404501	Operating Rentals & Leases	3,447	4,444	3,351	5,000	4,448
140 1404503	Rentals-Office	28,633	26,966	38,896	28,080	38,040
140 1404601	Insurance	561	554	545	561	561

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Emergency Medical Services</b>						
<b>EMS-Administration</b>						
<b>Other Services - Charges</b>						
140 1404690	Insurance-Interfund	1,639	2,682	2,955	3,224	4,221
140 1404701	Utility Services	1,551	2,058	1,918	2,079	2,700
140 1404801	Repairs & Maintenance	27	103	168	3,000	2,000
140 1404901	Miscellaneous	2,656	458	297	2,000	1,085
140 1404911	Misc-Training	1,650	2,695	2,759	2,500	2,500
140 1404940	Miscellaneous-Judgements		20			
140 1404945	Misc-Interest on Tax Refunds	43	69	30		
<hr/>						
Obj 004	Other Services - Charges	91,560	92,770	132,759	136,727	151,495
<hr/>						
<b>Capital Outlay</b>						
140 1406401	Machinery & Equipment					15,000
<hr/>						
Obj 006	Capital Outlay					15,000
<hr/>						
Sub 140	EMS-Administration	328,150	370,728	398,378	770,249	773,096
<hr/>						
<b>EMS-White Pass</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
140 1410200	Ending Fund Balance					22,805
<hr/>						
Obj 000	Reclassification & Cost Alloc.					22,805
<hr/>						
<b>Other Services - Charges</b>						
140 1414101	Professional Services	8,520	8,080	4,087	8,500	8,500
<hr/>						
Obj 004	Other Services - Charges	8,520	8,080	4,087	8,500	8,500
<hr/>						
Sub 141	EMS-White Pass	8,520	8,080	4,087	8,500	31,305
<hr/>						
Fnd 140	Emergency Medical Services	336,670	378,808	402,465	778,749	804,401

## 911 Communications



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Supplies	-	-	-	-
Other Services & Charges	961,071	1,313,275	1,413,378	1,823,922
Capital Outlay	-	387,355	-	-
Total Expenditures	961,071	1,700,630	1,413,378	1,823,922
Ending Fund Balance	1,467,297	1,180,291	1,388,353	767,384
Total Budget			2,801,731	2,591,306

### 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.

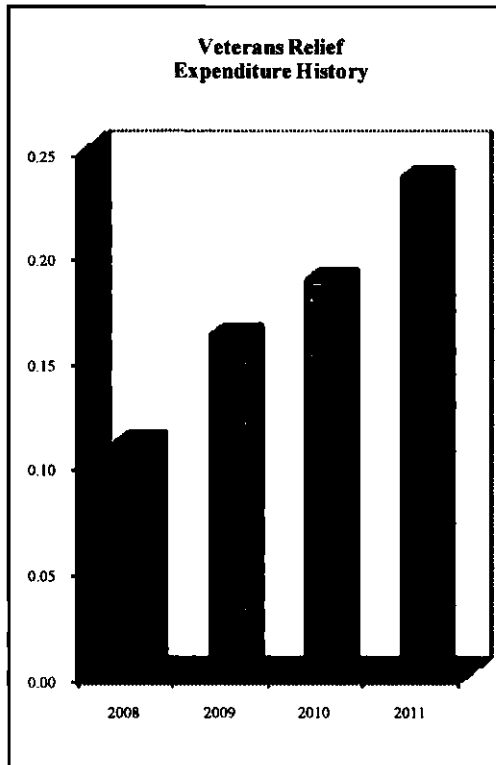
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
911						
	REVENUES					
141 14130800001	Beginning Fund Balance				1,411,731	1,183,806
141 14131741001	911 Switched Access Lines	555,058	511,746	370,726	550,000	550,000
141 14131742001	911 Wireless Access Lines	813,246	890,470	693,894	825,000	850,000
141 14133401801	Military-Emergency Managemen	5,257	9,707	4,301		
141 14136111001	Investment Interest	3,853	1,929	9,065	15,000	7,500
141 14136132001	Unrealized Gain/Losses on In	176	228-	201-		
Fnd 141	911	1,377,590	1,413,624	1,077,785	2,801,731	2,591,306

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
911						
	Reclassification & Cost Alloc.					
141 1410200	Ending Fund Balance				1,388,353	767,384
-----						
Obj 000	Reclassification & Cost Alloc.				1,388,353	767,384
	Other Services - Charges					
141 1414101	Prof Serv-City of Yakima	961,071	1,313,275	1,372,350	1,402,243	1,808,696
141 1414118	Professional Services					150
141 1414125	Prof Serv-Indirect			8,832	9,635	13,576
141 1414137	Prof Serv-Program Support			1,375	1,500	1,500
-----						
Obj 004	Other Services - Charges	961,071	1,313,275	1,382,557	1,413,378	1,823,922
	Capital Outlay					
141 1416401	Machinery & Equipment		387,355			
-----						
Obj 006	Capital Outlay		387,355			
-----						
Sub 141	911	961,071	1,700,630	1,382,557	2,801,731	2,591,306
-----						
Fnd 141	911	961,071	1,700,630	1,382,557	2,801,731	2,591,306

## Veterans Relief



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Supplies	65,668	110,945	131,988	129,076
Other Services & Charges	44,953	50,566	55,856	107,424
Debt Interest	-	-	-	-
Total Expenditures	110,621	161,511	187,844	236,500
Ending Fund Balance	98,144	67,841	-	-
Total Budget			187,844	236,500
Staffing / FTE's			0.8	0.5

### 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.



**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Veterans Relief						
REVENUES						
150 15030800001	Beginning Fund Balance				49,571	100,000
150 15031110001	Real Property	126,888	130,098	132,761	136,773	135,000
150 15031130001	Sale of Tax Title Property	1		7		
150 15031912001	Pers. Prop. Late File Penlty					
150 15033602311	DNR PILT NAP/NRCA		52			
150 15033602511	In Lieu of Taxes- State	83	84	89		
150 15036111001	Investment Interest	3,263	1,382	747	1,500	1,500
150 15036132001	Unrealized Gain/Losses on In	409	409-			
150 15036711039	Donations-Veterans Relief			490		
<hr/>						
Fnd 150	Veterans Relief	130,644	131,207	134,095	187,844	236,500

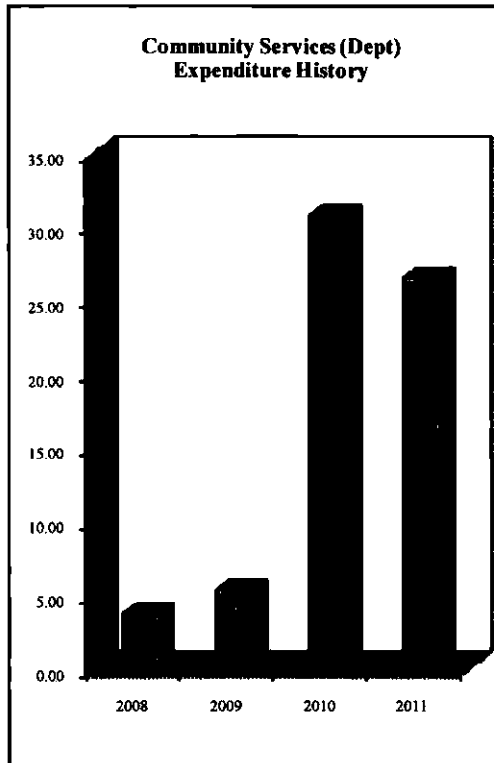
**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget	
<b>Veterans Relief</b>							
<b>Soldiers &amp; Sailors In-House</b>							
<b>Salaries</b>							
150	1501001	Salaries & Wages	13,804	27,894	25,234	33,161	26,714
150	1501002	Salaries-Overtime	468	408	353		
150	1501010	Accrued Annual Leave	1,068	276			
150	1501011	Accrued Comp Time		209			
<hr/>							
	Obj 001	Salaries	15,341	28,787	25,587	33,161	26,714
 <b>Personnel Benefits</b>							
150	1502002	Benefits-Direct	3,995	10,706	9,430	13,427	10,570
150	1502004	Benefits-Bank Accruals		175	455-		
<hr/>							
	Obj 002	Personnel Benefits	3,995	10,881	8,975	13,427	10,570
 <b>Supplies</b>							
150	1503101	Office & Operating Supplies	2,794	2,352	1,622	3,600	1,700
150	1503201	Fuel Consumed	96	53		300	
150	1503501	Small Tools & Minor Equipmen	738				
150	1503502	Computer Software		102			
150	1503590	Small Attrac-Tracked Invento	327	400	220		
<hr/>							
	Obj 003	Supplies	3,955	2,907	1,842	3,900	1,700
 <b>Other Services - Charges</b>							
150	1504101	Professional Services		13		100	
150	1504118	Prof Serv-Audits	42	56		200	200
150	1504125	Prof Serv-Indirect Costs			988		1,135
150	1504137	Prof Serv-Program Support	24,771	21,947	14,653	24,000	17,500
150	1504191	Prof Serv-Purchasing Serv	2,161	1,261	1,289	1,406	1,445
150	1504201	Communications-Telephone	662	1,280	1,531	1,200	1,700
150	1504202	Communications-Postage	84	283	251	250	250
150	1504301	Travel	3,267	5,173	1,091	3,000	2,000
150	1504401	Advertising	328				
150	1504501	Operating Rentals & Leases	505	150	275		200
150	1504590	Rent-Facil Maint			5,321		9,672
150	1504801	Repairs & Maintenance		367	33	900	250
150	1504901	Miscellaneous-UV Post 379	182	624	105	1,200	47,472
150	1504940	Miscellaneous-Judgements		7			
150	1504945	Misc-Interest on Tax Refunds	15	25	11	100	100
<hr/>							
	Obj 004	Other Services - Charges	32,019	31,185	25,548	32,356	81,924
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Sub 150	Soldiers & Sailors In-House		55,309	73,760	61,951	82,844	120,908

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Veterans Relief</b>						
<b>Soldiers &amp; Sailors- Upper Valley</b>						
<b>Supplies</b>						
150 1513101	Office & Operating Supplies	26,129	44,728	13,341	52,800	50,000
150 1513201	Fuel Consumed	12,159	14,638	5,301	17,500	16,748
150 1513501	Small Tools & Minor Equipmen			265		1,500
		<hr/>				
Obj 003	Supplies	38,288	59,366	18,907	70,300	68,248
<hr/>						
<b>Other Services - Charges</b>						
150 1514101	Professional Services	985	2,400	40	2,400	
150 1514301	Travel	180		66		
150 1514501	Operating Rentals & Leases	5,486	4,064	2,721	5,200	10,000
150 1514701	Utility Services	3,322	7,828	5,721	8,900	10,000
150 1514801	Repairs & Maintenance	1,045	1,248	243	200	
150 1514901	Miscellaneous	105	1,709	1,666	3,000	2,500
		<hr/>				
Obj 004	Other Services - Charges	11,123	17,249	10,458	19,700	22,500
		<hr/>				
Sub 151	Soldiers & Sailors- Upper Valley	49,411	76,615	29,364	90,000	90,748
<hr/>						
<b>Soldiers &amp; Sailors- Lower Valley</b>						
<b>Supplies</b>						
150 1523101	Office & Operating Supplies	2,736	7,091	2,792	8,000	14,844
150 1523201	Fuel Consumed	1,353	1,913	1,081	3,200	7,000
		<hr/>				
Obj 003	Supplies	4,089	9,004	3,873	11,200	21,844
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<b>Other Services - Charges</b>						
150 1524101	Professional Services				900	
150 1524501	Operating Rentals & Leases	590	275			
150 1524701	Utility Services	1,220	1,336	671	1,900	2,000
150 1524901	Miscellaneous		521	34	1,000	1,000
		<hr/>				
Obj 004	Other Services - Charges	1,810	2,132	705	3,800	3,000
		<hr/>				
Sub 152	Soldiers & Sailors- Lower Valley	5,900	11,135	4,578	15,000	24,844
		<hr/>				
Fnd 150	Veterans Relief	110,620	161,511	95,894	187,844	236,500

## Community Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	274,547	391,848	829,291	837,786
Personnel Benefits	37,854	105,345	262,277	299,611
Supplies	20,772	61,149	28,488	48,677
Other Services & Charges	302,211	632,859	652,680	583,092
Intergovernmental Services	18	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	-	-	-	-
Programs	2,984,202	4,113,737	29,025,259	24,552,153
<b>Total Expenditures</b>	<b>3,619,604</b>	<b>5,304,938</b>	<b>30,797,995</b>	<b>26,321,319</b>
Ending Fund Balance	98,144	67,841	-	212,547
<b>Total Budget</b>			<b>30,797,995</b>	<b>26,533,866</b>
Staffing / FTE's	13.00	17.00	16.85	19.80

### 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Community Services</b>						
<b>REVENUES</b>						
151 15131110001	Real Property	281,953	289,109	295,022	340,392	370,469
151 15131130001	Sale of Tax Title Property	2		16		
151 15131912001	Pers. Prop. Late File Penlty					
151 15133602311	DNR PILT NAP/NRCA		115			
151 15133602511	In Lieu of Taxes- State	185	187	199		
151 15133606941	Liquor Excise Tax	3,073	2,420	3,286	3,508	1,000
151 15133606951	Liquor Board Profits	5,152	5,317	4,714	4,560	2,000
151 15136111001	Investment Interest	72,988	56,836	27,411		
151 15136132001	Unrealized Gain/Losses on In	10,423	5,423-	5,000-		
151 15136910001	Sale of Scrap and Junk	18		101		
151 151233867001	Intergov-Alcoholism Serv(2%)	41,812	43,480	29,338	33,364	54,226
151 151236990001	Misc Revenue	140,782				
151 151433316588	Violence Agst Women Formula					1,692
151 151433404681	DDD Grant-in-Aid	81,152	177,297	157,387	159,542	200,192
151 151436990016	Misc Revenue		330,000			4,373
151 151439700001	Oper Trans In-Gen Fund-CIT	90,000				
151 151633193104	SAMHSA-CMHI			553,577		
151 151633393104	CMHI for Children SED	25,445	531,731		556,066	665,529
151 151733314228	FBG-Community Development	4,442	2,511	7,967	3,000	3,000
151 151733316588	Violence Agst Women Formula			587		
151 151733404681	DDD Grant-in-Aid	80,596				
151 151733893958	PHP INTERGOVERNMENTAL	423,104	599,504		442,200	565,180
151 151734693778	Medicad Title XIX			439,846		
151 151833393243	SAMHSA-LAUNCH	8,294	76,944	96,415	110,104	114,052
151 151933404651	St - Grant in Aid	120,000			120,000	
		-----				
Fnd 151	Community Services	1,389,422	2,110,026	1,610,865	1,772,736	1,981,713

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Community Services</b>						
Reclassification & Cost Alloc.						
ODt 0200	Ending Fund Balance					212,547
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Obj 000	Reclassification & Cost Alloc.					212,547
<b>Salaries</b>						
ODt 1001	Salaries & Wages	164,703	198,031	186,808	600,462	531,657
ODt 1002	Salaries-Overtime	5,222	11,622	31,736		
ODt 1003	Salaries-Extra Help		168,868	287,415	228,829	306,129
ODt 1010	Accrued Annual Leave	1,078-	10,253			
ODt 1011	Accrued Comp Time		3,073			
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Obj 001	Salaries	168,848	391,848	505,959	829,291	837,786
<b>Personnel Benefits</b>						
ODt 2002	Benefits-Direct	40,047	101,866	167,604	262,277	299,611
ODt 2004	Benefits-Bank Accruals	2,193-	3,479	1,942-		
<hr/>						
Obj 002	Personnel Benefits	37,854	105,345	165,662	262,277	299,611
<b>Supplies</b>						
ODt 3101	Office & Operating Supplies	12,002	21,419	34,136	28,488	48,677
ODt 3110	Supplies-Updates/Continuations		2,173			
ODt 3120	Fuel		77			
ODt 3121	TA & Social Marketing		1,651			
ODt 3201	Fuel Consumed	20				
ODt 3501	Small Tools & Minor Equipment	6,822	2,895	1,199		
ODt 3502	Computer Software	389	6,420			
ODt 3510	Small Tools/ Equip Mtg Support		12,214			
ODt 3550	Small Tools Tech Svc		6,573			
ODt 3590	Small Attrac-Trackd Inventory	1,539	6,737	3,532		
ODt 3591	Small Attrac-Printer/Scanner		843			
<hr/>						
Obj 003	Supplies	20,772	61,002	38,867	28,488	48,677
<b>Other Services - Charges</b>						
ODt 4101	Professional Services	8,200	24,613	23,748	47,748	31,023
ODt 4110	Prof Serv-Homicide		1,360			
ODt 4118	Prof Serv-Audits	3,307	2,675		1,785	1,890
ODt 4121	Prof Serv-Depositions		3,259			
ODt 4125	Prof Serv-Indirect Costs	25,763	16,269	13,892	15,156	27,124
ODt 4129	Prof Serv-MPD		260			
ODt 4137	Prof Serv-Program Support	117,671	199,946	144,887	164,926	114,684
ODt 4191	Prof Serv-Purchasing Serv	964	906	927	1,075	1,911
ODt 4192	Prof Serv-Tech Services	16,046	20,815	33,983	39,389	48,427
ODt 4198	Prof Service-GIS					1,927
ODt 4201	Communication-Telephone	2,694	6,101	7,576	1,601	2,205

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Community Services						
Other Services - Charges						
ODt 4202	Communication-Postage	951	528	814	543	969
ODt 4301	Travel	7,991	76,035	88,103	51,184	65,276
ODt 4310	Travel-Salvation Army		4,248			
ODt 4401	Advertising	2,133	8,958	2,394	2,000	3,891
ODt 4501	Operating Rentals & Leases	3,768	46,078	47,344	52,910	57,935
ODt 4510	S-Side Substation		430	105		
ODt 4590	Rent-Facil Maint	7,106	6,820	6,536	7,576	9,627
ODt 4690	Insurance-Interfund	4,630	6,812	9,668	11,204	13,182
ODt 4801	Repairs - Maintenance	256	721	574	42,234	567
ODt 4803	Repairs & Maint Tech Svc		15,819			
ODt 4901	Miscellaneous	16,587	13,321	305,406	38,541	27,607
ODt 4902	Misc-Dues	1,431	1,932	2,045		
ODt 4906	Misc-Other		12,045			
ODt 4940	Misc-Judgements		16			
ODt 4945	Misc-Interest on Tax Refunds	34	56	24		39
ODt 4990	Misc Serv & Charges-Interfund	74,740	158,400		174,808	174,808
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Obj 004	Other Services - Charges	294,272	628,423	688,024	652,680	583,092
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Intergovernmental Services						
ODt 5301	External Taxes & Oper Assess	18				
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Obj 005	Intergovernmental Services	18				
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Fnd 151	Community Services	521,763	1,186,619	1,398,512	1,772,736	1,981,713

**2011 Final Budget**  
**Revenue**  
**As of November 30, 2010**

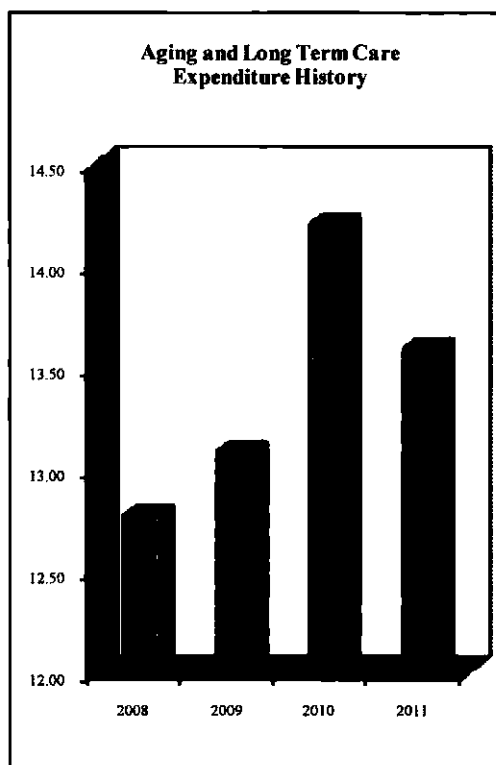
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	7,879	5,426	10,622		
152 15236132001	Unrealized Gain/Losses on In	2,214	2,214-			
152 152333393243	Fed-Prev/Early Intrvntn-Jail	205,495	5,000			
152 152433316588	Violence Agst Women Formula	20,937	25,554	15,052	25,855	26,874
152 152433404611	DSHS CAK	33,000	450			
152 152433404651	ST-Grant in Aid	46,806	35,023		50,000	
152 152433404681	DDD Grant-in-Aid	1,256,732	2,448,665	1,751,350	2,294,582	2,294,582
152 152433864001	Mental Health Misc State Onl		508,492	3,116,570	5,000,000	3,300,000
152 152433864002	State Only Jail Funding			202,486		225,000
152 152436990047	Misc. CIT/JDP	476				
152 152633193104	SAMHSA-CMHI			750,852		
152 152633393104	CMHI for Children SED	17,475	351,133		943,041	1,000,000
152 152733314228	FBG-Community Development	189,548	185,697	177,618	188,697	185,697
152 152733316588	Violence Against Women Formu			2,759		
152 152733404611	DSHS CAK	143,068				
152 152733404681	DDD Grant-in-Aid	1,288,681				
152 152734693778	Medicad Title XIX			14,768,538	20,000,000	16,500,000
152 152734693958	Mental Health FBG			167,041		500,000
152 152833393243	SAMHSA-LAUNCH		353,381	560,754	523,084	520,000
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Fnd 152	Community Services-Program	3,212,310	3,916,608	21,523,642	29,025,259	24,552,153



**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Community Services-Program					
Reclassification & Cost Alloc.					
ODt 0100 Operating Transfers Out	7,939	4,436			
Obj 000 Reclassification & Cost Alloc.	7,939	4,436			
Salaries					
ODt 1001 Salaries & Wages	105,699				
Obj 001 Salaries	105,699				
Supplies					
ODt 3101 Office & Operating Supplies		147			
Obj 003 Supplies		147			
Other Services - Charges					
ODt 4101 Professional Services	17,475	353,416	579,154	1,471,125	1,520,000
ODt 4118 Prof Serv-Audits				93,410	
ODt 4120 Prov Svs Strat Plan		100,437	102,188		
ODt 4122 Prof Serv-Doctors & Experts		200,385	245,445		
ODt 4123 Prof Serv-Exhibits		4,760			
ODt 4134 Prof Serv-Other		5,105	94,655		
ODt 4137 Prof Serv-Program Support	22,000	7,842	7,020		
ODt 4202 Communication-Postage			66		
ODt 4301 Travel	11,027	4,516	3,538	45,000	
ODt 4901 Miscellaneous	2,715,108	3,321,615	20,193,151	27,227,027	22,846,456
ODt 4902 Misc-Dues	33,000	450			
ODt 4906 Misc-Other	185,592	115,210	576,112	188,697	185,697
Obj 004 Other Services - Charges	2,984,202	4,113,737	21,801,328	29,025,259	24,552,153
Fnd 152 Community Services-Program	3,097,840	4,118,320	21,801,328	29,025,259	24,552,153

## Aging and Long Term Care (ALTC)



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	3,664,785	3,895,378	4,057,606	4,067,808
Personnel Benefits	1,165,903	1,253,630	1,297,793	1,442,020
Supplies	186,620	112,458	140,250	143,795
Other Services & Charges	991,291	966,375	1,110,154	1,096,036
Capital Outlay	12,992	-	79,727	45,891
Debt Interest	-	-	-	-
Programs	6,752,293	6,859,559	7,520,367	6,797,793
Total Expenditures	12,773,884	13,087,400	14,205,897	13,715,000
Ending Fund Balance	1,277,939	1,673,753	-	-
Total Budget			14,205,897	13,715,000
Staffing / FTE's	97.91	101.46	101.02	103.51

### 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Aging and Long-Term Care</b>					
<b>REVENUES</b>					
153 133317231	Title V Employment	8,702	12,242	13,632	
153 133317232	Title V-Administration			12,200	8,155
153 133393048	ADRC		117,468	110,525	110,352
153 133393052	Powerfull Tools Training		2,850		
153 133393778	DDD Nursing Services			84,757	93,481
153 133397140	Title XIX-AP/ IP		4,440		
153 133397141	Title XIX Personal Care-Serv			50,000	50,000
153 133397142	Title XIX-Administration			211,831	203,568
153 133397146	Title XIX-Case Management	2,277,002	2,405,720	4,164,104	
153 133397148	T19-Adult Day Health Admin	1,300	2,100	3,600	
153 133397786	Title XIX CCM		23,377		
153 133397787	T-19 Match w/SCSA of Local	70,208	76,874	69,007	90,739
153 133404610	SCSA State Grants	377,081	361,564	304,676	391,535
153 133404622	DSHS-Care Givers Conference	900			
153 133404626	DSHS-Training Access	18,858	26,258		
153 133404630	Pharmacy Connections	2,338	7,585		17,560
153 133404650	Kinship Caregiver Support	8,344	7,312	7,626	10,400
153 133404651	Kinship Navigator			3,912	18,445
153 133404681	DDD Grant in Aid	2,245,704			
153 133404693	Family Caregiver Support	228,052	306,829	355,799	383,112
153 133404696	Limited Mobility Project	35,918	59,063	76,459	72,135
153 133404697	Adult Day Health		2,100	3,200	
153 133404698	AP/ IP		4,445	8,885	8,885
153 133404699	TXIX State		2,408,862	4,515,436	4,510,600
153 133404790	MIPPA			8,632	8,632
153 133855001	HUD-Case Management				18,135
153 133855147	Training - ALTC	323,406	346,995	8,725	162,961
153 133855148	Training - Contractor			170,906	65,629
153 136990017	Misc-Workshop Registration	6,178	4,675	1,155	
153 433404645	Home Care Quality Authority	190,335	139,380	82,426	120,123
153 15333310502	Sr Farmers Mkt Nutrition Prg	3,224			2,625
153 15333310576	Sr. Farmers Market			2,228	3,000
153 15333393043	Title III E	132,325	105,944	130,067	172,913
153 15333395521	Elder Abuse		1,000		
153 15333396331	Title III-B - Administration	195,692	230,224	153,708	326,073
153 15333396351	Nutrition - C-1	52,408	54,783	58,231	66,360
153 15333396352	Nutrition - C-2	53,255	53,747	60,148	67,800
153 15333396411	Title III-D - Services		11,380	5,630	10,241
153 15333404660	Nutrition Sr Farmers Mrkt		1,340	5,483	2,271
153 15333947005	ARRA Home Delivered Meals			3,363	3,364
153 15333947007	ARRA Indirect Congregate Mea			12,851	12,851
153 15333947235	Title V ARRA		83	706	
153 15333947725	CDSMP ARRA Grant			7,610	9,205
153 15336111001	Investment Interest	27,616	17,854	14,588	16,000
153 15336711001	Donations form Private Sourc	772			
153 15336711022	Donation-Emergency-Ellensbur	75	193	118	500
153 15336711023	Donation-Emergency-Kennewick	110	10	167	300

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Aging and Long-Term Care</b>						
<b>REVENUES</b>						
153 15336711027	Donation-Emergency-Clarkston	9,248	6,254	4,183	4,800	4,750
153 15336711091	Ms Society	590	233			
153 15336711092	WA Dental Service Foundation	68,000	42,269	54,780		
153 15336711095	National Council on Aging			3,996	5,000	
153 15336910001	Sale of Scrap and Junk	850	7	144		
153 15336990001	Other Misc Revenue	23,621	263,101	25,056	63,993	87,016
153 15336990026	Misc-Travel Reimbursement	3,460	4,515	908		
<hr/>						
Fnd 153	Aging and Long-Term Care	6,365,576	6,992,756	6,294,759	6,685,530	6,795,550

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Aging and Long-Term Care</b>						
<b>Salaries</b>						
ODt 1001	Salaries & Wages	3,477,796	3,844,130	3,529,781	4,057,606	4,067,808
ODt 1002	Salaries-Overtime	60,962	42,025	24,559		
ODt 1003	Salaries-Extra Help	1,426	9,144	7,360		
ODt 1010	Accrued Annual Leave	105,891	11,674-			
ODt 1011	Accrued Comp Time	3,966	3,156-			
ODt 1012	Salaries-Training	14,746	14,909	5,572		
<hr/>						
Obj 001	Salaries	3,664,785	3,895,378	3,567,273	4,057,606	4,067,808
<b>Personnel Benefits</b>						
ODt 2002	Benefits-Direct	1,159,724	1,251,448	1,145,065	1,297,793	1,442,020
ODt 2004	Benefits-Bank Accruals	6,180	2,182	2,969-		
<hr/>						
Obj 002	Personnel Benefits	1,165,903	1,253,630	1,142,095	1,297,793	1,442,020
<b>Supplies</b>						
ODt 3101	Office & Operating Supplies	84,373	68,508	73,769	117,590	126,442
ODt 3109	Supplies-Food	1,266	873	1,175		
ODt 3201	Fuel Consumed	16,759	10,857	13,827	15,660	16,853
ODt 3501	Small Tools & Minor Equipment	16,008	12,254	13,558		500
ODt 3502	Computer Software	32,690	3,560	158		
ODt 3590	Small Attrac-Tracked Inventory	35,525	16,407	25,044	7,000	
<hr/>						
Obj 003	Supplies	186,620	112,458	127,530	140,250	143,795
<b>Other Services - Charges</b>						
ODt 4101	Professional Services	68,071	81,811	79,317	41,250	63,982
ODt 4118	Prof Serv-Audits	9,414	10,232			
ODt 4125	Prof Serv-Indirect Costs	90,246	85,630	82,065	89,528	87,648
ODt 4132	Prof Serv-Training		45-			
ODt 4137	Prof Serv-Program Support	104,606	106,645	110,915	109,677	125,186
ODt 4191	Prof Serv-Purchasing Serv	10,051	10,051	10,278	11,212	13,384
ODt 4192	Prof Serv-Tech Services	496	690	462	504	638
ODt 4201	Communication-Telephone	65,273	57,571	56,255	69,745	66,239
ODt 4202	Communication-Postage	25,843	28,977	24,224	30,977	25,040
ODt 4301	Travel	110,054	75,162	74,197	102,108	102,255
ODt 4401	Advertising	27,473	22,273	25,573	27,465	28,947
ODt 4501	Operating Rentals & Leases	316,345	321,194	348,049	317,055	327,530
ODt 4601	Insurance	50	1,105	1,134		
ODt 4690	Insurance-Interfund	37,696	62,267	71,298	77,780	119,103
ODt 4701	Utilities-Services	26,723	28,064	20,823	29,349	26,099
ODt 4801	Repairs - Maintenance	42,455	50,267	102,102	111,067	55,581
ODt 4901	Miscellaneous	56,435	24,481	33,829	92,437	54,404
ODt 4911	Misc-Training	60				
<hr/>						
Obj 004	Other Services - Charges	991,291	966,375	1,040,519	1,110,154	1,096,036

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Aging and Long-Term Care						
Capital Outlay						
ODt 6401	Machinery & Equipment	12,992		62,498	79,727	45,891
Obj 006	Capital Outlay	12,992		62,498	79,727	45,891
Fnd 153	Aging and Long-Term Care	6,021,591	6,227,841	5,939,917	6,685,530	6,795,550

**2011 Final Budget  
Revenue  
As of November 30, 2010**

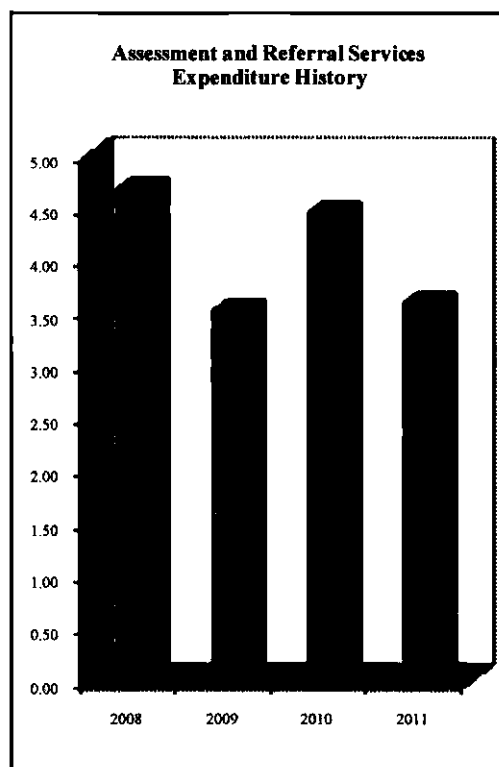
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Aging & Long-Term Care-Program						
REVENUES						
154 133317235	Senior Community Employment	44,038	89,122	86,014	122,181	73,450
154 133393052	Powerfull Tools Training			750		
154 133393053	Nutrition NSIP	203,943	244,617	191,760	212,373	209,154
154 133397146	Title XIX - Case Management	5,853	5,866		18,313	16,397
154 133397782	Title XIX Training				135,000	91,000
154 133397783	DDD Caregiver Training				25,000	12,000
154 133397784	Title XIX BHP				3,700,000	
154 133397785	DDD Health Insurance				370,000	300,000
154 133397787	T-19 Med. Admin. Cost - I&A				1,500	1,200
154 133404610	SCSA State Grants	528,730	457,251	606,146	447,726	485,765
154 133404650	Kinship Caregiver Support	155,437	132,781	57,823	122,483	96,918
154 133404651	Kinship Navigator	90,602	85,656	67,611	82,385	69,080
154 133404681	DDD Grant-In-Aid	7,261				
154 133404690	Chore	5,861	5,873	15,965		
154 133404691	SCSA Training				13,000	12,000
154 133404692	SCSA BHP				75,000	60,000
154 133404693	Family Caregiver Support	224,525	192,229	186,038	324,610	285,575
154 133855146	Agency Workers Health Ins	3,635,621	3,843,149	3,296,955		3,240,000
154 133855148	Training Contractor	187,725	164,934	111,493	37,000	
154 433404645	Home Care Quality Authority	4,708	1,458			
154 15433393043	Title III B	118,550	142,849	106,825	126,382	112,091
154 15433395521	Elder Abuse	9,372	4,490	2,130	7,600	12,491
154 15433396331	Title III-B	382,785	341,275	310,352	350,302	429,699
154 15433396351	Nutrition - C1	498,852	486,430	502,896	548,640	611,528
154 15433396352	Nutrition - C2	576,518	524,103	587,246	609,300	574,720
154 15433396411	Title III-D	35,213	27,196	11,268	35,600	32,000
154 15433404660	Nutrition Sr Farmers Mrkt		6,415	3,887		
154 15433404690	Other Activites		2,706			
154 15433947005	ARRA Home Delivered Meals		32,387	27,521	100,000	
154 15433947007	ARRA Indirect Congregate Mea		42,278	73,373	53,272	
154 15433947235	Title V ARRA		2,376	17,027		
154 15433947725	CDSMP ARRA Grant			20,911		66,725
154 15436111001	Investment Interest	14,136	11,954	11,483		
154 15436711001	Donations from Private Sourc	57	192	237		3,500
154 15436711012	Donations-United Way	2,785	2,600	2,475	2,700	2,500
154 15436711095	National Council on Aging	18,157	13,195	16,559		
154 15436990001	Other Misc Revenue	3,500	17,740			
Fnd 154 Aging & Long-Term Care-Program		6,754,229	6,881,121	6,314,744	7,520,367	6,797,793

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Aging & Long-Term Care-Program					
Other Services - Charges					
ODt 4901   Miscellaneous	6,732,791	6,848,289	6,464,911	7,520,367	6,797,793
ODt 4902   Misc-Dues	19,502	11,270	16,349		
	<hr/>				
Obj 004    Other Services - Charges	6,752,293	6,859,559	6,481,259	7,520,367	6,797,793
	<hr/>				
Fnd 154    Aging & Long-Term Care-Program	6,752,293	6,859,559	6,481,259	7,520,367	6,797,793



## Assessment & Referral Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	598,479	519,930	625,095	620,736
Personnel Benefits	222,268	179,792	236,063	231,886
Supplies	80,162	71,133	16,500	14,559
Other Services & Charges	3,781,134	2,750,677	3,576,810	2,731,006
Capital Outlay	-	-	-	-
Total Expenditures	4,682,043	3,521,532	4,454,468	3,598,187
Ending Fund Balance	530,060	209,664	438,250	19,789
Total Budget			4,892,718	3,617,976
Staffing / FTE's	18.75	15.00	13.10	13.10

### 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 work at DSHS offices across the county, providing services to welfare recipients and Child Protective Service participants. A Federal substance abuse grants (ATR) is also managed by the A&R Office. Staff support is also provided to the Family Treatment Court, in the form of specialized case management and technical assistance. 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, six case managers, two recovery support technicians, and two support staff. The office is multicultural with five bilingual (Spanish Speaking) staff, and two Native Americans. All six case managers, as well as the manager and the clinical supervisor are all State licensed Chemical Dependency Professionals.

The A&R program contracts, monitors and manages additional treatment services with five local 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 to consumers throughout the County.

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## **Assessment & Referral Services (Cont.)**

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### **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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Assessment &amp; Referral</b>					
<b>REVENUES</b>					
158 15830800001				330,000	139,500
158 15833399991			16,916		
158 15836111001	3,514	3,542	1,387	4,000	1,500
158 15836910001	27			50	50
158 15839700024	6,886				
158 15893699001	130-	2,912-	2,468		153,000
158 158733393172	73,795	86,752			
158 158733393230	33,584				
158 158733393275			9,169	400,000	
158 158733399921	4,420	403			
158 158733404644	13,702	7,003	4,426	5,101	8,855
158 158733404645					49,908
158 158733404646	9,295			8,100	
158 158733404650	216,201	131,709	75,686	74,918	92,056
158 158733404651		299,390	341,068	298,919	230,645
158 158733404670	157,400	10,986			
158 158733404673	4,420	403			
158 158733404956	133,684	122,310	65,495	65,539	64,032
158 158933393275	615,004	516,447	449,800	400,000	100,000
158 158933404644			4,099	5,101	
158 158933404650			65,872	74,918	92,056
158 158933404651	635,732	126,249	245,222	298,919	230,645
158 158933404674			1,633		
158 158933404956			53,360	65,539	64,032
158 1587134233003	22				
<b>Fnd 158 Assessment &amp; Referral</b>	<b>1,907,556</b>	<b>1,302,283</b>	<b>1,336,600</b>	<b>2,031,104</b>	<b>1,226,279</b>

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Assessment &amp; Referral</b>					
<b>Reclassification &amp; Cost Alloc.</b>					
ODt 0138 Oper Trans Out-Comm Serv				45,000	
ODt 0200 Ending Fund Balance				193,250	19,789
<hr/>					
Obj 000 Reclassification & Cost Alloc.				238,250	19,789
<b>Salaries</b>					
ODt 1001 Salaries & Wages	591,432	520,053	492,372	625,095	620,736
ODt 1002 Salaries-Overtime	725				
ODt 1003 Salaries-Extra Help	6,377				
ODt 1010 Accrued Annual Leave	607	123-			
ODt 1011 Accrued Comp Time	662-				
<hr/>					
Obj 001 Salaries	598,479	519,930	492,372	625,095	620,736
<b>Personnel Benefits</b>					
ODt 2002 Benefits-Direct	222,268	179,792	161,905	236,063	231,886
ODt 2004 Benefits-Bank Accruals					
<hr/>					
Obj 002 Personnel Benefits	222,268	179,792	161,905	236,063	231,886
<b>Supplies</b>					
ODt 3101 Office & Operating Supplies	24,991	25,500	52,062	15,689	9,859
ODt 3201 Fuel Consumed	52,882	39,288	30,762		
ODt 3501 Small Tools & Minor Equipment	76	3,747	738	568	4,017
ODt 3502 Computer Software	435	184	360	243	683
ODt 3590 Small Attrac-Trackd Inventory	1,779	2,413	3,927		
<hr/>					
Obj 003 Supplies	80,162	71,133	87,850	16,500	14,559
<b>Other Services - Charges</b>					
ODt 4101 Professional Services	89,531	62,256	53,014	112,495	327
ODt 4118 Prof Serv-Audits	3,547	4,836		6,000	5,200
ODt 4125 Prof Serv-Indirect Costs	34,710	16,043	20,563	19,757	16,630
ODt 4137 Prof Serv-Program Support	116,713	131,689	123,353	130,000	126,981
ODt 4140 Prof Serv-Urinalysis Testing	35,484	30,683	16,649	40,000	20,000
ODt 4191 Prof Serv-Purchasing Serv	1,962	2,075	2,006	4,748	3,930
ODt 4192 Prof Serv-Tech Services	34,586	33,460	30,764	28,927	29,325
ODt 4201 Communication-Telephone	5,326	5,715	4,495	3,632	2,825
ODt 4202 Communication-Postage	1,100	1,144	906	1,000	860
ODt 4301 Travel	24,562	15,224	14,470	10,000	3,120
ODt 4310 Travel-Salvation Army	4,244				
ODt 4401 Advertising	325		132	77	
ODt 4501 Operating Rentals & Leases	210,538	159,744	136,650	171,148	23,336
ODt 4590 Rent-Facil Maint	22,814	23,667	17,927	18,665	16,756
ODt 4601 Insurance	16,245	20,483	16,080	44,000	25,000
ODt 4690 Insurance-Interfund	8,154	14,686	11,625	10,226	14,884

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Assessment & Referral						
Other Services - Charges						
ODt 4701	Utilities-Services	11,661	11,705	6,684	21,000	4,000
ODt 4801	Repairs - Maintenance	19,737	30,286	24,153	814	122
ODt 4901	Miscellaneous	81,284	84,259	71,624	292,707	46,013
		-----				
Obj 004	Other Services - Charges	722,523	647,954	551,093	915,196	339,309
		-----				
Fnd 158	Assessment & Referral	1,623,432	1,418,809	1,293,220	2,031,104	1,226,279

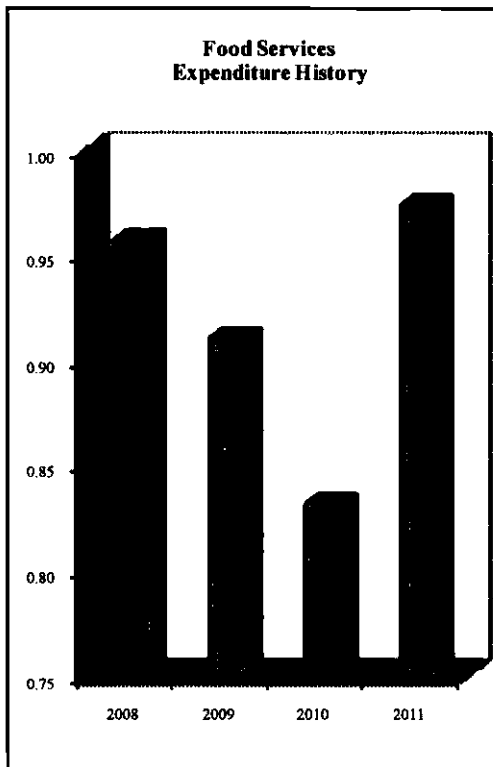
**2011 Final Budget**  
**Revenue**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Assessment &amp; Referral-Program</b>					
<b>REVENUES</b>					
164 16430800001				200,000	
164 16436111001	3,919	4,110	2,858	3,926	3,200
164 16439700024	4,177				
164 16493699001		146			
164 164733393951		222,189	211,182	448,732	317,084
164 164733404644	101,446	95,806	35,094	81,692	79,674
164 164733404646	74,178	51,123	35,099	72,900	81,000
164 164733404650	223,518	119,311	66,717	289,268	141,259
164 164733404651		670,076	496,993	1,765,096	1,704,409
164 164733404670					65,071
164 164933393230	281,282				
164 164933393951	781,055	479,486	121,756		
164 164933404644			51,403		
164 164933404646			22,726		
164 164933404650			66,555		
164 164933404651	1,607,181	459,630	502,137		
164 164146536990035			1,295		
<hr/>					
Fnd 164      Assessment & Referral-Program	3,076,756	2,101,876	1,613,815	2,861,614	2,391,697

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Assessment & Referral-Program					
Reclassification & Cost Alloc.					
ODt 0200    Ending Fund Balance				200,000	
				-----	
Obj 000    Reclassification & Cost Alloc.				200,000	
Other Services - Charges					
ODt 4901    Miscellaneous	3,058,611	2,102,723	1,613,416	2,661,614	2,391,697
				-----	
Obj 004    Other Services - Charges	3,058,611	2,102,723	1,613,416	2,661,614	2,391,697
				-----	
Fnd 164    Assessment & Referral-Program	3,058,611	2,102,723	1,613,416	2,861,614	2,391,697

## Food Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	380,680	369,007	368,279	409,776
Personnel Benefits	126,618	131,321	142,238	173,644
Supplies	278,296	268,260	187,719	273,541
Other Services & Charges	141,269	115,164	109,010	117,121
Capital Outlay	30,628	26,975	25,000	-
Total Expenditures	957,491	910,727	832,246	974,082
Ending Fund Balance	35,976	51,664	-	-
Total Budget			832,246	974,082
Staffing / FTE's	20.83	13.25	11.35	11.60

### 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 2011 Food Services will provide 130,000 meals: 52,000 congregate and 78,000 home delivered meals to Yakima County seniors.
2. In 2011 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.



**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
<b>Yakima County Food Services</b>						
<b>REVENUES</b>						
159 133855144	COPEs	8,133	8,452	10,805	20,000	25,000
159 15933855002	Food Services-Juvenile	173,546	190,436	166,767	185,000	200,000
159 15933855003	Food Services - ALTC	656,958	633,323	675,572	717,936	650,000
159 15933855005	Food Services - ALTC SMB	3,534	3,385	3,422	3,500	3,500
159 15934171009	Sale Merch Catering Tax	674	1,649	4,940	7,000	
159 15934175009	Sale Merch Catering Non Tax	24,068	12,437	14,993	25,000	22,000
159 15934550002	Senior Nutrition -Other	8,416	9,801	5,812	6,000	8,000
159 15934550003	Senior Nutrition Under 60 Me	25,089	14,386	11,814	14,000	12,000
159 15936111001	Investment Interest	1,186	1,262	787	1,000	582
159 15936132001	Unrealized Gain/Losses on In	292	292-			
159 15936711001	Donations-Private Cong	40,827	38,598	36,390	45,000	47,000
159 15936711005	Donations-Home Delivery	14,177	10,986	11,216	14,000	
159 15936711012	Donations-United Way		163			
159 15936711018	Donations-Unrestricted				2,000	5,000
159 15936711041	Donations-Pet Food		545	210	500	
159 15936910001	Sale of Scrap and Junk	2,984	60	724	800	1,000
159 15936981001	Cashier's Over/Short	22-	32	22-		
159 15936990001	Other Misc. Revenue	331				
159 15939510001	Proceeds From Sale/Fixed Ass		1,190			
<hr/>						
Fnd 159	Yakima County Food Services	960,191	926,414	943,428	1,041,736	974,082

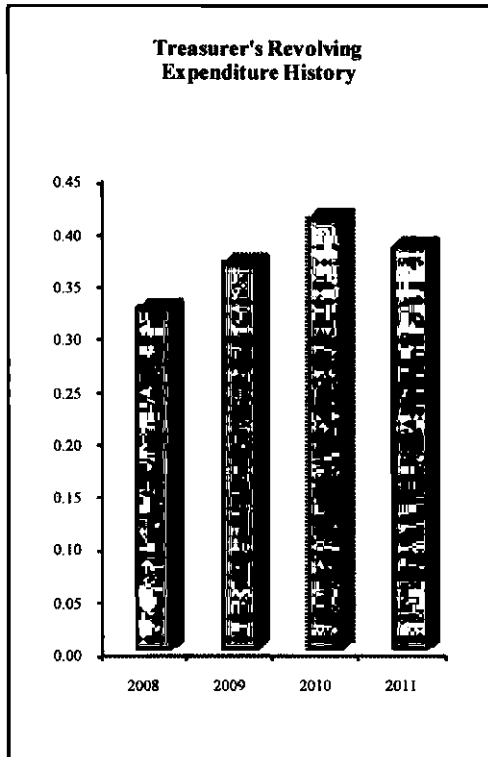
**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Yakima County Food Services</b>						
<b>Salaries</b>						
ODt 1001	Salaries & Wages	322,784	335,910	332,695	375,779	409,776
ODt 1002	Salaries-Overtime	13,579	13,466	10,834		
ODt 1003	Salaries-Extra Help	37,043	21,128	23,114	14,500	
ODt 1010	Accrued Annual Leave	7,987	1,439-			
ODt 1011	Accrued Comp Time	714-	58-			
<hr/>						
Obj 001	Salaries	380,680	369,007	366,643	390,279	409,776
<b>Personnel Benefits</b>						
ODt 2002	Benefits-Direct	126,560	131,321	131,354	142,238	173,644
ODt 2004	Benefits-Bank Accruals	58		1,407-		
<hr/>						
Obj 002	Personnel Benefits	126,618	131,321	129,946	142,238	173,644
<b>Supplies</b>						
ODt 3101	Office & Operating Supplies	8,799	7,327	10,634	8,500	11,906
ODt 3108	Supplies-Kitchen & Site	45,516	32,236	28,225	35,171	34,653
ODt 3109	Supplies-Food	211,577	221,043	234,239	253,532	214,271
ODt 3201	Fuel Consumed	8,796	5,585	6,798	12,500	6,833
ODt 3501	Small Tools & Minor Equipment		17	477	1,000	833
ODt 3502	Computer Software				1,500	
ODt 3590	Small Attrac-Tracked Inventory	3,607	2,051	2,630	700	5,044
<hr/>						
Obj 003	Supplies	278,296	268,260	283,003	312,903	273,540
<b>Other Services - Charges</b>						
ODt 4101	Professional Services	23,289	9,346	6,424	15,600	5,248
ODt 4118	Prof Serv-Audits	485	483		1,000	
ODt 4125	Prof Serv-Indirect Costs	20,006	15,875	14,674	16,008	14,635
ODt 4137	Prof Serv-Program Support	18,544	15,726	15,533	16,882	16,635
ODt 4191	Prof Serv-Purchasing Serv	4,748	4,748	4,855	5,296	6,170
ODt 4192	Prof Serv-Tech Services	10,028	11,013	9,395	10,249	10,130
ODt 4201	Communication-Telephone	2,924	1,973	2,605	450	450
ODt 4202	Communication-Postage	422	244	243	2,656	273
ODt 4301	Travel	5,901	4,927	4,213	4,000	4,699
ODt 4307	Travel-Volunteer	112	312		750	
ODt 4401	Advertising	3,883	3,258	5,028	5,700	5,094
ODt 4501	Operating Rentals & Leases	2,301	2,121	2,274	1,250	2,478
ODt 4590	Rent-Facil Maint	23,182	23,182	22,517	33,870	24,710
ODt 4690	Insurance-Interfund	3,490	8,167	6,132	10,689	6,967
ODt 4701	Utilities-Services	3,002	2,650	6,700	6,250	7,900
ODt 4801	Repairs - Maintenance	11,361	3,621	4,741	7,800	5,696
ODt 4901	Miscellaneous	5,873	5,956	1,891	31,479	3,661
ODt 4902	Misc-Dues	75	75	125	300	250
ODt 4906	Misc-Other	1,638	1,479	1,073	1,087	2,126
<hr/>						
Obj 004	Other Services - Charges	141,264	115,156	108,423	171,316	117,122

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Yakima County Food Services					
Intergovernmental Services					
ODt 5301    External Taxes & Oper Assess	5	8	16		
-----					
Obj 005    Intergovernmental Services	5	8	16		
Capital Outlay					
ODt 6401    Machinery & Equipment	30,628	26,975		25,000	
-----					
Obj 006    Capital Outlay	30,628	26,975		25,000	
-----					
Fnd 159    Yakima County Food Services	957,489	910,727	888,031	1,041,736	974,082

## Treasurer's Revolving



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	134,416	150,218	160,554	141,924
Personnel Benefits	42,816	46,466	48,104	45,782
Supplies	12,722	15,022	16,000	13,000
Other Services & Charges	133,474	154,441	182,995	180,656
Capital Outlay	-	-	1,500	1,500
Debt Interest	-	-	-	-
Total Expenditures	323,428	366,147	409,153	382,862
Ending Fund Balance	117,828	102,316	49,550	50,000
Total Budget			458,703	432,862
Staffing / FTE's	3.10	3.10	3.10	2.85

### 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Treasurer's Revolving						
REVENUES						
160 16030800001	Beginning Fund Balance				75,000	50,000
160 16034142001	Treasurers Fees	280,031	348,289	285,178	382,703	381,362
160 16034142002	Treaserers Fees GT	1,004	2,347	204	1,000	1,000
160 16036111001	Investment Interest			576		500
<hr/>						
Fnd 160	Treasurer's Revolving	281,035	350,636	285,958	458,703	432,862

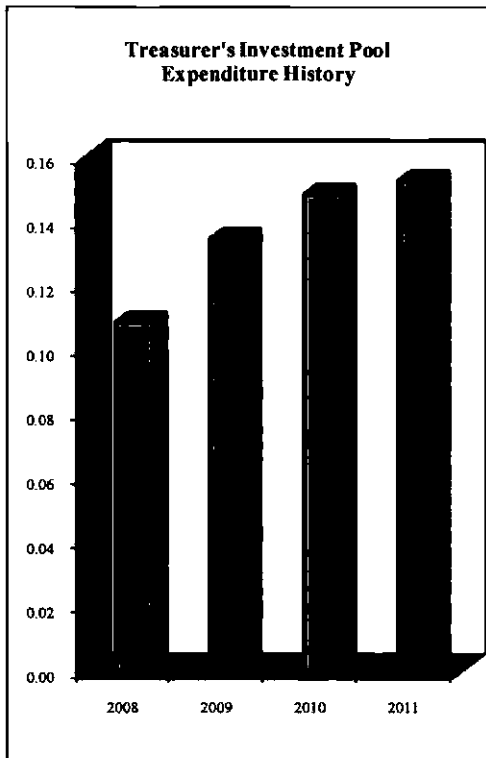
**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance				49,550	50,000
<hr/>						
Obj 000	Reclassification & Cost Alloc.				49,550	50,000
Salaries						
160 1601001	Salaries & Wages	131,660	145,838	138,883	151,754	139,124
160 1601002	Salaries-Overtime	399	25	64	500	500
160 1601003	Salaries-Extra Help	2,084	3,792	1,358	8,000	2,000
160 1601010	Accrued Annual Leave	274	563		300	300
<hr/>						
Obj 001	Salaries	134,416	150,218	140,305	160,554	141,924
Personnel Benefits						
160 1602002	Benefits-Direct	42,816	46,466	42,774	48,104	45,782
<hr/>						
Obj 002	Personnel Benefits	42,816	46,466	42,774	48,104	45,782
Supplies						
160 1603101	Office & Operating Supplies	11,520	13,679	7,991	14,000	11,000
160 1603501	Small Tools & Minor Equipmen		142	11	1,000	1,000
160 1603502	Computer Software	969	230			
160 1603590	Small Attrac-Tracked Invento	233	971		1,000	1,000
<hr/>						
Obj 003	Supplies	12,722	15,022	8,003	16,000	13,000
Other Services - Charges						
160 1604101	Professional Services	28,148	39,215	40,822	41,622	45,000
160 1604125	Prof Serv-Indirect Costs			7,930	8,651	4,425
160 1604191	Prof Serv-Purchasing Serv	623	623	637	767	1,319
160 1604192	Prof Servi-Info Services	39,063	39,378	35,653	38,894	34,836
160 1604201	Communications-Telephone	276	276	299	326	326
160 1604202	Communications-Postage	15,415	14,477	14,252	20,000	20,000
160 1604301	Travel	333	92		428	500
160 1604401	Advertising	5,320	7,545	5,037	8,000	8,500
160 1604501	Operating Rentals & Leases	982	926	669	1,200	1,200
160 1604590	Rent-Facil Maint	15,397	13,508	12,945	14,122	15,931
160 1604601	Insurance		50	50	50	
160 1604690	Insurance-Interfund	862	1,430	1,611	2,135	2,369
160 1604801	Repairs & Maintenance	305	1,162	634	1,300	750
160 1604901	Miscellaneous	26,751	35,760	33,154	45,500	45,500
<hr/>						
Obj 004	Other Services - Charges	133,474	154,441	153,693	182,995	180,656

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Treasurer's Revolving						
Capital Outlay						
160 1606401	Machinery & Equipment				1,500	1,500
-----						
Obj 006	Capital Outlay				1,500	1,500
-----						
Sub 160	Treasurer's Revolving	323,428	366,148	344,775	458,703	432,862
-----						
Fnd 160	Treasurer's Revolving	323,428	366,148	344,775	458,703	432,862

## Treasurer's Investment Pool



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	74,384	95,322	98,566	101,056
Personnel Benefits	21,123	26,555	26,864	28,470
Supplies	758	668	2,450	2,450
Other Services & Charges	12,466	12,284	20,827	20,974
Capital Outlay	-	-	-	-
Total Expenditures	108,731	134,829	148,707	152,950
Ending Fund Balance	64,841	43,812	14,814	15,000
Total Budget			163,521	167,950
Staffing / FTE's	1.05	1.55	1.55	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 280 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.



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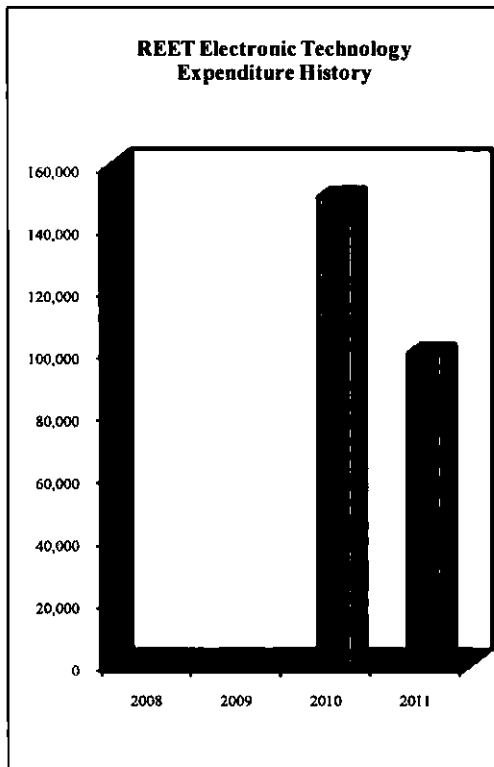
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Treas Investment Pool Maint						
REVENUES						
165 16530800001	Beginning Fund Balance				45,521	47,350
165 16536111001	Investment Interest			424		600
165 16536119001	Investment Pool Service Fees	113,737	113,801	121,195	118,000	120,000
Fnd 165	Treas Investment Pool Maint	113,737	113,801	121,618	163,521	167,950

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165 1650200	Ending Fund Balance				14,814	15,000
Obj 000	Reclassification & Cost Alloc.				14,814	15,000
Salaries						
165 1651001	Salaries & Benefits	73,894	93,727	91,070	97,116	99,578
165 1651002	Salaries-Overtime	151	105	114	500	500
165 1651010	Accrued Annual Leave	339	1,489		950	978
Obj 001	Salaries	74,384	95,322	91,184	98,566	101,056
Personnel Benefits						
165 1652002	Benefits-Direct	21,123	26,555	24,770	26,864	28,470
Obj 002	Personnel Benefits	21,123	26,555	24,770	26,864	28,470
Supplies						
165 1653101	Office & Operating Supplies	758	668	457	2,000	2,000
165 1653501	Small Tools & Minor Equipmen			2	350	350
165 1653590	Small Attrac Computer/Monito				100	100
Obj 003	Supplies	758	668	459	2,450	2,450
Other Services - Charges						
165 1654101	Professional Services	61	68	8	4,814	5,273
165 1654191	Prof Serv-Purchasing	125	125	127	153	141
165 1654192	Prof Serv-Tech Services	7,813	7,876	7,131	7,779	6,967
165 1654201	Communications-Telephone	123	123	124	135	135
165 1654202	Communications-Postage		59	62	150	150
165 1654301	Travel		551		1,500	1,500
165 1654401	Advertising				200	200
165 1654501	Operating Rental & Leases	187	185	135	120	190
165 1654590	Rent-Facilities Maint	3,079	2,702	2,589	2,824	3,186
165 1654690	Insurance-Interfund	283	501	733	972	1,107
165 1654801	Repair & Maintenance	6	5		180	180
165 1654901	Miscellaneous	788	90	98	2,000	1,945
Obj 004	Other Services - Charges	12,466	12,284	11,008	20,827	20,974
Sub 165	Treas Investment Pool Maint	108,730	134,830	127,421	163,521	167,950
Fnd 165	Treas Investment Pool Maint	108,730	134,830	127,421	163,521	167,950

## REET Electronic Technology



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages			0	0
Personnel Benefits			0	0
Supplies			0	0
Other Services & Charges			150,000	100,000
Capital Improvements			0	0
Total Expenditures			150,000	100,000
Ending Fund Balance			44,000	97,000
Total Expenditures			194,000	197,000

### 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

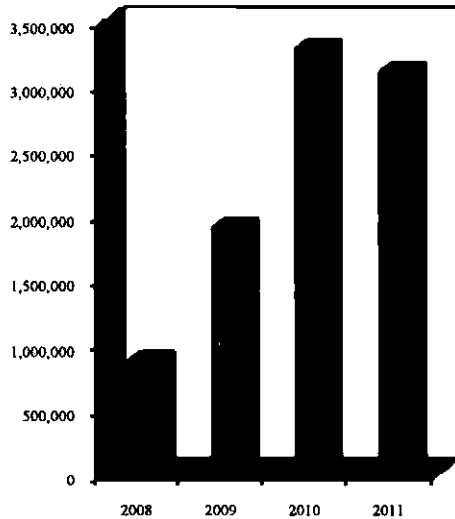
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
REET Electronic Tech Fund						
REVENUES						
166 16630800001	Beginning Fund Balance				180,000	195,000
166 16633600971	RE Excise-State Tech Fee Dis	30,910	28,107	17,571	12,000	
166 16636111001	Investment Interest	4,708	2,923	1,972	2,000	2,000
166 16636132001	Unrealized Gain/Losses on In	328	263-	337-		
<hr style="border-top: 1px dashed black;"/>						
Fnd 166	REET Electronic Tech Fund	35,946	30,768	19,205	194,000	197,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
REET Electronic Tech Fund					
Reclassification & Cost Alloc.					
Ending Fund Balance					
166 1660200				44,000	97,000
-----					
Obj 000				44,000	97,000
Other Services - Charges					
Professional Services					
166 1664101			54	150,000	75,000
Prof Serv-Tech Services					
166 1664192					25,000
-----					
Obj 004			54	150,000	100,000
-----					
Fnd 166			54	194,000	197,000

## Support Investment in Economic Diversification

Support Investment in Economic  
Diversification Expenditure History



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Capital Outlay	879,212	1,905,354	3,297,471	1,404,976
Total Expenditures	879,212	1,905,354	3,297,471	1,404,976
Ending Fund Balance	-	-	-	1,710,920
Total Budget			3,297,471	3,115,896

### 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%.

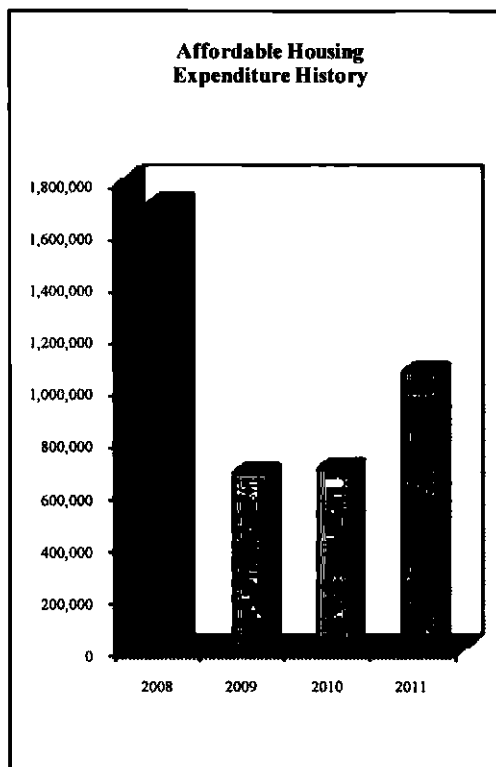
**2011 Final Budget  
Revenue  
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Support Invest in Econ Divers						
REVENUES						
178 17830800001	Beginning Fund Balance				165,188	162,702
178 17831318001	Rural County Sales & Use Tax	2,830,635	2,634,731	2,196,070	2,389,086	2,329,096
178 17836111001	Investment Interest	179,045	119,553	81,074	119,968	60,000
178 17836132001	Unrealized Gain/Losses on In	24,945	12,443-	12,502-		
178 17836140002	Interest on Loans	169,524	283,286	256,408	623,229	564,098
<hr/>						
Fnd 178	Support Invest in Econ Divers	3,204,150	3,025,127	2,521,049	3,297,471	3,115,896

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Support Invest In Econ Divers					
Program Administration					
Reclassification & Cost Alloc.					
178 100200 Ending Fund Balance					1,710,920
Obj 000 Reclassification & Cost Alloc.					1,710,920
Other Services - Charges					
178 104101 Professional Services	51,800	80,800	63,300	120,912	91,600
178 104118 Prof Serv-Audits	825	443		500	500
178 104125 Prof Serv-Indirect Costs			11,416	12,454	7,872
178 104137 Prof Serv-Program Support	7,788	5,068	3,631	7,853	5,000
178 104191 Pro Services Purchasing					4
178 104202 Communication-Postage	24	18	18		
178 104301 Travel	1				
Obj 004 Other Services - Charges	60,437	86,330	78,365	141,719	104,976
Sub 010 Program Administration	60,437	86,330	78,365	141,719	1,815,896
Program Contracts					
Reclassification & Cost Alloc.					
178 200108 Oper Transfers Out-PW	10,083		23,548		
Obj 000 Reclassification & Cost Alloc.	10,083		23,548		
Other Services - Charges					
178 204101 Professional Services	624,500	647,524	278,000		1,000,000
Obj 004 Other Services - Charges	624,500	647,524	278,000		1,000,000
Intergovernmental Services					
178 205101 Intergov Prof Services	184,192	1,171,500	1,122,738	3,155,752	300,000
Obj 005 Intergovernmental Services	184,192	1,171,500	1,122,738	3,155,752	300,000
Sub 020 Program Contracts	818,775	1,819,024	1,424,286	3,155,752	1,300,000
Fnd 178 Support Invest in Econ Divers	879,213	1,905,354	1,502,651	3,297,471	3,115,896





## Affordable Housing

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Other Services & Charges	1,277,480	301,455	699,415	1,069,500
Total Expenditures	1,277,480	301,455	699,415	1,069,500
Ending Fund Balance	436,855	379,950	-	-
Total			699,415	1,069,500

Staffing / FTE's

4.3

4.3

### Program Description:

The HOME Investment Partnership Act Program is administered by the United States Department of Housing and Urban Development (HUD). HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Each year HUD allocates approximately \$2 billion among the States and hundreds of localities nationwide.

Counties are required to develop a HOME Consortium that include interlocal agreements between the County and local government jurisdictions in order to receive HOME funding. Each HOME recipient jurisdiction is required to develop a comprehensive consolidated plan for affordable housing that provides an assessment of needs, outlines five-year strategies, and establishes an annual plan including the proposed use of grant funds.

The following partners have formed a consortium to address the issue of providing housing opportunities throughout Yakima County. Additional jurisdictions may join the Consortium in subsequent years, which would increase the Consortium's Federal allocation:

City of Grandview  
 City of Mabton  
 City of Sunnyside  
 City of Toppenish  
 City of Union Gap  
 City of Wapato  
 Yakima County Unincorporated Areas

### Major Objectives:

The Yakima County HOME Consortium has developed the following goals and program planning and the implementation of affordable housing activities:

**Goal I:** Revitalize Neighborhoods through stabilization and the expansion of homeownership

**Goal II:** Expand affordable housing opportunities for lower income Renter households

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## **Affordable Housing (continued)**

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### **Eligible Activities:**

**Strategy 1.** Support local efforts to improve residential neighborhoods.

**Expected Outcomes:** 62 lower income homeowner households will have their homes brought up to code, in lead free condition, and made energy efficient for the purpose of increasing the sustainability of decent housing.

**Strategy 2.** Demolish derelict and substandard housing not suitable for rehabilitation and construct new single-family housing for low- and moderate-income households in existing neighborhoods.

**Expected Outcomes:** 2 lower income households will obtain access to new decent affordable housing.

**Strategy 3.** Expand the supply of decent affordable rental housing through the development of new multifamily housing resources throughout the area.

**Expected Outcomes:** 37 lower income renter households will have access to new affordable housing.

### **Revenue/Expenditure Comments:**

Yakima County is the lead entity for the HOME Consortium which receives approximately \$750,000 a year from HUD. These funds require a 25% match; the Homeless Network of Yakima County approved the use of SHB 2060 filing revenue to fulfill the annual match requirement bringing the total amount of available funds to just over \$900,000. 10% of the pre-match award can be used for administration of the funds by the lead entity. Additionally, 15% of the total funds (after admin is taken out and with match included) must be set aside for local Community Housing Development Organizations (CHDO's) in the County. Yakima Valley Habitat for Humanity would be an example of a CHDO.

**2011 Final Budget**  
**Revenue**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Affordable Housing</b>						
<b>REVENUES</b>						
182 18230800001	Beginning Fund Balance				475,000	470,000
182 18234126001	Affordable Housing - Admin	17,028	16,095	12,815	16,500	13,750
182 18234126002	Affordable Housing - Program	194,114	183,483	146,091	184,500	156,750
182 18236111001	Investment Interest	39,410	7,656	2,805	8,000	4,000
182 18236711040	Donations-Community Housing	225	37,001		2,000	
182 18236990001	Othe Miscellaneous Revenue		315		333,500	425,000
<hr/>						
Fnd 182	Affordable Housing	250,776	244,549	161,711	1,019,500	1,069,500

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Affordable Housing</b>						
<b>Year 1</b>						
<b>Salaries</b>						
182 41010511001	Salaries & Wages	11,057				
182 41010511002	Salaries-Overtime	282				
182 41010511003	Extra Help- Salaries	3,047				
182 41010511011	Accrued Comp Time		98			
182 42020511001	Salaries & Wages	11,968	54,156	51,774	105,346	172,507
182 42020511002	Salaries -Overtime		968	700	1,000	
182 42020511003	Salaries -Extra Help		13,867		5,000	
182 42020511010	Accrued Annual Leave		1,019			
<hr/>						
Obj 001	Salaries	26,354	70,107	52,473	111,346	172,507
<b>Personnel Benefits</b>						
182 41010512002	Benefits-Direct	4,378				
182 41010512004	Benefits-Bank Accruals					
182 42020512002	Benefits Direct Program	2,609	18,818	14,979	37,893	63,476
182 42020512004	Benefits Bank Accruals		23	7-		
<hr/>						
Obj 002	Personnel Benefits	6,987	18,842	14,972	37,893	63,476
<b>Supplies</b>						
182 41010513101	Office & Operating Supplies	1,010	175		500	250
182 41010513501	Small Tools & Minor Equipmen	394			100	250
182 41010513502	Computer Software	1,053			100	250
182 41010513590	Small Attrac-Tracked Invento	2,948			2,000	2,500
182 42020513501	Small Tools & Minor Equipmen			107		300
182 44220413101	Supplies HOME			1,430		2,500
182 45910513502	Computer Software		512			
182 45920513101	Office & Operating Supplies	133	726	841	700	1,500
182 45920513501	Small Tools & Minor Equipmen			126		
182 45920513502	Computer Software	186			1,100	500
182 45920513590	Small Attrac Tracked Invento			361		2,500
<hr/>						
Obj 003	Supplies	5,724	1,413	2,866	4,500	10,550
<b>Other Services - Charges</b>						
182 41010514137	Prof Serv-Program Support	17,395	18,200	11,739	17,000	14,500
182 41010514201	Communication-Telephone	241	119		500	500
182 41010514202	Communication-Postage	485	534		950	
182 41010514301	Travel	604	196		6,000	250
182 41010514401	Communication-Telephone	127				100
182 41010514801	Repairs-Maintenance	14				250
182 41010514901	Miscellaneous	91	60		2,798	1,000
182 42020514118	Prof Serv Audit Cost		167			
182 42020514125	Prof Serv-Indirect Costs			5,220		2,220

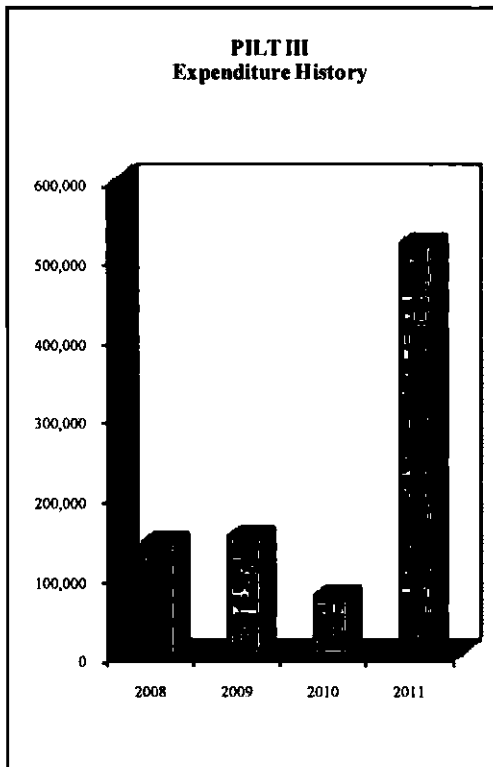
**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Affordable Housing					
Year 1					
Other Services - Charges					
182 42020514137 Prof Serv-Program Support	13,216	15,114	13,228	18,000	20,000
182 42020514191 Prof Serv-Purchasing		57	58		32
182 42020514192 Prof Serv-Tech Services		1,301	2,124		2,500
182 42020514198 Prof Serv GIS Services			2,036		
182 42020514201 Communication Telephone		6	133		150
182 42020514301 Travel		3,987			498
182 42020514590 Rent Facilit Main		426	409		500
182 42020514690 Insurance Interfund		426	604		700
182 42020514901 Affordable Housing Misc		730		2,600	
182 43020514901 Miscellaneous	7,297	3,111	2,500		
182 43120514901 Miscellaneous	22,477	23,566	51,086		25,000
182 43220514701 Utilities-Services	25,410				
182 43220514901 Miscellaneous	59,190				
182 43420514901 Miscellaneous	6,150			17,000	
182 43520514901 Next Step Housing yr 1		15,000			
182 43620514401 Advertising	418	494		250	
182 43620514901 Miscellaneous	194	236		250	
182 43720514901 Generating Hope/ Noah's Ark	84,492				
182 43820514901 Miscellaneous	49,739				
182 43920514901 Miscellaneous	25,000				
182 44020514901 Miscellaneous	58,590			45,000	
182 44120514901 Supportive Housing Yr 1		2,509			
182 44210514137 Pro Serv Program Support			3,369		
182 44220414202 Commuincation Postage HOME			123		
182 44220414301 Travel HOME			2,904		2,000
182 44220414401 Advertising HOME			888		2,000
182 44220414901 Miscellaneous HOME			38,406		670,917
182 45910514118 Prof Serv-Audit Cost	376			105	
182 45910514125 Prof Serv-Indirect Cost				892	
182 45910514191 Prof Serv-Purchasing Service	57			63	
182 45910514192 Prof Serv-Tech Services	944			2,317	
182 45910514201 Communications - Telephone				86	
182 45910514301 Travel		218		600	500
182 45910514401 Advertising	3,444				
182 45910514590 Prof Serv-Facilities Maint	418			446	
182 45910514690 Prof Serv-Liability Insuranc	272			659	
182 45910514901 Miscellaneous	232	355	10		500
182 45920514101 Professional Services		13			
182 45920514118 Prof Serv-Audit Cost		644			
182 45920514201 Communications Telephone	690	1,304	1,127	1,000	1,500
182 45920514301 Travel	4,856	2,832	1,520		2,000
182 45920514401 Advertising		270			
182 45920514801 Repairs Miscellaneous		16	37		100
182 45920514901 Miscellaneous		28,378	145,333	377,750	75,000

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Affordable Housing</b>						
<b>Year 1</b>						
Obj 004	Other Services - Charges	382,417	73,136	282,850	494,266	822,717
Sub 004	Year 1	421,483	163,498	353,161	648,005	1,069,250
<b>Year 2</b>						
<b>Supplies</b>						
182 71010513101	Office & Operating Supplies				100	250
Obj 003	Supplies				100	250
<b>Other Services - Charges</b>						
182 72020514137	Prof Serv-Program Support				4,655	
182 72020514901	Affordable Housing Misc				4,655	
182 73120514901	Miscellaneous	3,694	48,819	2,063		
182 73220514701	Utilities-Services	6,839	25,751			
182 73220514901	Miscellaneous	8,734	51,276			
182 73420514901	Miscellaneous	26,209			17,000	
182 73520514901	Next Step Housing Yr 2	122,788			15,000	
182 73720514901	Generating Hope/ Noah's Ark		12,111	27,889	10,000	
Obj 004	Other Services - Charges	168,263	137,956	29,952	51,310	
Sub 007	Year 2	168,263	137,956	29,952	51,410	250
<b>Housing &amp; Community Services</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
182 20100100	Oper Trans Out-Housing	687,411				
Obj 000	Reclassification & Cost Alloc.	687,411				
<b>Salaries</b>						
182 20101010		322				
Obj 001	Salaries	322				
Sub 020	Housing & Community Services	687,734				
Fnd 182	Affordable Housing	1,277,480	301,454	383,113	699,415	1,069,500

## PILT Title III



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Other Services & Charges	6,144	3,585	4,152	2,586
Total Expenditures	6,144	3,585	4,152	2,586
Ending Fund Balance	136,781	146,625	71,511	517,953
Total			75,663	520,539

### 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.
- Urban wildlife fire prevention.
- Yakima County Sheriff's Search and Rescue.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

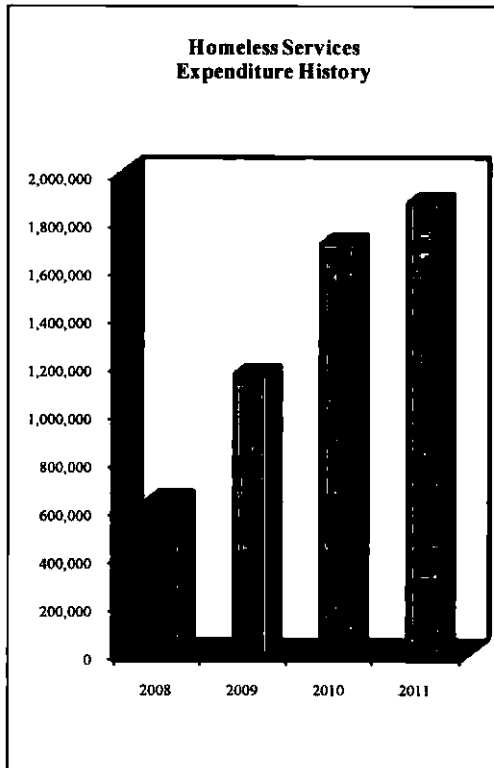
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
PILT Title III Funds						
REVENUES						
183 18330800001	Beginning Fund Balance				56,778	56,781
183 18333210701	National Agriculture Librar			206,295		453,758
183 18336111001	Investment Interest	36,388	16,883	8,605	18,885	10,000
183 18336132001	Unrealized Gain/Losses on In	3,454	3,454-			
<hr/>						
Fnd 183	PILT Title III Funds	39,842	13,429	214,900	75,663	520,539



**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
PILT Title III					
Program Administration					
Reclassification & Cost Alloc.					
183 1830200 Ending Fund Balance				71,511	517,953
				-----	-----
Obj 000 Reclassification & Cost Alloc.				71,511	517,953
Other Services - Charges					
183 104118 Prof Serv-Audits	3	3			
183 104125 Prof Serv-Indirect Costs			116	126	30
183 104137 Prof Serv-Program Support	6,142	3,582	2,706	4,026	2,556
				-----	-----
Obj 004 Other Services - Charges	6,144	3,585	2,821	4,152	2,586
				-----	-----
Sub 010 Program Administration	6,144	3,585	2,821	75,663	520,539
				-----	-----
Fnd 183 PILT Title III Funds	6,144	3,585	2,821	75,663	520,539

## Homeless Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	42,873	103,602	109,839	97,706
Personnel Benefits	12,751	35,277	36,416	32,583
Supplies	20,825	16,704	36,812	7,100
Other Services & Charges	568,814	1,012,074	1,527,622	1,743,711
Total Expenditures	645,263	1,167,657	1,710,689	1,881,100
Ending Fund Balance	623,505	766,448	260,841	-
Total Expenditures			1,971,530	1,881,100

### 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;

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## Homeless Services (continued)

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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 the Spring of 2007, the Legislature passed the Affordable Housing for All Act SHB 1359, which assesses a separate \$8.00 surcharge for recorded documents. The auditor remits 90% to the county to be deposited into a fund 6% 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. The auditor shall remit the remaining funds to the state treasurer for deposit into the Department of Commerce Home Security Fund account.

In 2009, the Legislature passed HB 2331, which increased the original document recording surcharge collected by the county auditors under the Homeless housing and Assistance Act of 2005 from \$10 to \$30 during the 2009-2011 and 2011-2013 biennia. The auditor retains 2% for collection of the fee, and of the remainder, 60% shall be remitted to the county to be deposited into the homeless and housing fund, 6% of which may be used by the county for administrative costs related to its homeless and housing plan. The auditor shall remit the remaining funds to the state treasurer for deposit into the Department of Commerce Home Security Fund account. Such funds are designed to "augment" the local government's investments in homeless housing programs.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Homeless Services Fund					
REVENUES					
184 18430800001				300,000	371,700
184 18434127001					
184 18434127002					
184 18436111001					
184 18436711013					
184 18436990001					
184 18439700005					
184 18443671101					
184 18473671101					
184 184334104210					
184 184334204210					
184 184433404210					
184 184433914257					
184 184433921420					
184 1844334104210					
184 1844334204210					
184 1847334104210					
184 1847334204210					
184 18447333194013					
184 18430800001				300,000	371,700
184 18434127001	26,722	34,332	37,863	34,000	40,700
184 18434127002	420,845	541,692	597,622	537,200	642,400
184 18436111001	9,696	11,618	10,155	9,330	9,300
184 18436711013	1,915	1,000	5,000	2,000	3,000
184 18436990001				405,000	685,000
184 18439700005	667,963				
184 18443671101	16,759	3,806	42,000		42,000
184 18473671101		20,154	7,270	42,000	
184 184334104210	16,759				42,000
184 184334204210	107,439			400,000	45,000
184 184433404210			5,000		
184 184433914257				200,000	
184 184433921420			657,553		
184 1844334104210		3,806	42,000		
184 1844334204210		262,795	81,717		
184 1847334104210		20,154	7,270	42,000	
184 1847334204210		411,244	205,874		
184 18447333194013			883		
Fnd 184 Homeless Services Fund	1,268,098	1,310,601	1,700,207	1,971,530	1,881,100

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
<b>Homeless Services</b>						
<b>Year 1</b>						
<b>Salaries</b>						
184 41010511001	Salaries & Wages	7,582				
184 41010511002	Salaries Overtime	126				
184 42020511001	Salaries & Wages		22,236	25,238	107,839	58,536
184 42020511002	Salaries Overtime		236	70	2,000	
184 46920311001	Salaries & Wages Proj Coord	12,709	23,211	29,018		
184 46920311002	Salaries Overtime		409	274		
184 46920511001	Salaries & Wages	20,220	16,344			
184 46920511002	Salaries & Wages Overtime	429	145			
184 46920511010	Accrued Annual Leave	1,809	895			
184 46920511011	Accrued Cpomp Time		98			
184 47220411001	Salaries Data Info Coordinat			7,009		
<hr/>						
Obj 001	Salaries	42,873	63,574	61,609	109,839	58,536
 <b>Personnel Benefits</b>						
184 41010512002	Benefits-Direct	1,285				
184 42020512002	Benefits-Direct		8,099	7,330	36,416	19,752
184 46920312002	Benefits Direct Proj Coord	4,216	8,140	9,379		
184 46920312004	Benefits Bank Accruals		138	10-		
184 46920512002	Benefits Direct Vet Coord	7,251	5,925			
184 46920512004	Benefits Direct Bank Accrual		92	98-		
184 47220412002	Benefits-Direct			2,534		
<hr/>						
Obj 002	Personnel Benefits	12,751	22,394	19,136	36,416	19,752
 <b>Supplies</b>						
184 41010513101	Office & Operating Supplies	920	141			
184 41010513501	Small Tools & Minor Equipmen	111				
184 41010513590	Small Attrac-Tracked Invento	633				
184 42020513101	Office & Operating Supplies				312	
184 42020513590	Small Attrac Computer/Monito			99	5,000	
184 46420513101	Office & Operating Supplies	9,989	3,744	1,411	100	
184 46520513101	Office & Operating Supplies	104	85	79		500
184 46522513101	Network Supp Proj 2 Supplies		205			
184 46720513101	Professional Services		291			
184 46810513101	Office & Operating Supplies					100
184 46910313101	Office & Operating Supplies	60	26		100	
184 46920313502	Computer Software	186				
184 46920313590	Small Attractive & Tracked I	1,600				
184 46920513101	Office & Operating Supplies	506	458		1,200	500
184 46920513502	Computer Software	873				
184 46920513590	Computer Software	405				
184 47220413101	Office & Operating Supp HRRP			155		
184 47910513101	Office & Operating Supplies		59		100	500

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
<b>Homeless Services</b>						
<b>Year 1</b>						
<b>Supplies</b>						
184 47920513101	Office & Operating Supplies	5,438	1,539	1,072	3,000	1,000
184 47920513501	Small Tools & Equipment			126		
184 47920513502	Computer Software			83		1,500
184 47920513590	Small Attrac-Tracked Invento		431	361	6,000	2,500
<hr/>						
Obj 003	Supplies	20,825	6,980	3,385	15,812	6,600
<b>Other Services - Charges</b>						
184 41010514137	Prof Serv-Program Support	67,750	15,667	14,374	25,000	18,000
184 41010514201	Communication-Telephone	140	79		400	
184 41010514202	Communication-Postage	49	410	60	50	400
184 41010514301	Travel	609	264		1,000	300
184 41010514801	Repairs-Maintenance	14				
184 41010514901	Miscellaneous	20	60		100	250
184 42020514118	Prof Serv-Audit Cost		167			
184 42020514125	Prof Serv-Indirect Costs			4,967		9,082
184 42020514137	Prof Serv-Program Support	36,731	11,851	20,338	20,000	18,000
184 42020514191	Prof Serv-Purchasing Serv		57	58		145
184 42020514192	Prof Serv-Tech Services		1,301	2,124		
184 42020514201	Communication Telephone		6	189		150
184 42020514590	Rent Facil Maint		426	409		500
184 42020514690	Insurance Interfund		426	604		660
184 46020514901	Miscellaneous	61,826	40,283	23,780	38,000	53,000
184 46120514101	Prof Serv-Program Support	17,213		9,560		
184 46220514901	Miscellaneous	12,156			20,000	30,000
184 46320514901	Miscellaneous	25,896	32,746	18,394		59,000
184 46420514202	Communication Postage			153		
184 46420514301	Travel	2,713		3,085	1,400	4,000
184 46420514501	Opearting Rentals & Leases			1,081		1,315
184 46420514901	Miscellaneous			1,299	10,000	13,800
184 46520514101	Professional Services	22,900		15,940		18,000
184 46520514901	Miscellaneous	4,048	13,139	27		2,000
184 46521514301	Network Supp Proj 1 Travel		603			
184 46521514901	Network Supp Proj 1 Misc		54			2,400
184 46522514301	Network Supp Proj 2 Travel		388	108		
184 46720314301	Travel HMIS DATA PROG			5,694		
184 46720314901	Miscellaneous HMIS DATA			1,500		8,950
184 46720514101	Professional Services	246	4,200		100	30,000
184 46720514901	Miscellaneous	16,360	495	12,488	1,287	4,200
184 46810314137	Prof Serv -Program Support	8,042				
184 46810514137	Prof Serv-Program Support WF		5,301		8,500	2,500
184 46810524137	Prof Serv -Program Support		358	8,263	4,000	8,400
184 46820314101	Professional Services	950			1,000	
184 46820314901	Miscellaneous-State	12,263	3,627	22,585	50,000	42,000

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Homeless Services					
Year 1					
Other Services - Charges					
184 46820524101 Professional Services				2,500	
184 46820524301 Travel				500	
184 46820524901 Miscellaneous-Local Foundati	12,263	3,627	25,023	50,000	42,000
184 46821514901 Miscellaneous 2163 Match	35,201	11,374	39,929	75,000	84,000
184 46910314137 Prof Serv -Program Support	3,179	4,784	8,066		
184 46910314202 Communication- Postage	35	8	1	100	
184 46910314301 Travel				1,000	
184 46910514137 Prof Serv-Program Support HG				10,500	
184 46920314101 Professional Services	3,525			100	
184 46920314201 Communications Telephone	169	506	440	500	
184 46920314301 Travel		2,015	52	5,000	
184 46920314401 Advertising	3,270			500	
184 46920314901 Misc- State	78,490	223,697	44,355	375,000	
184 46920514101 Professional Services	105			100	
184 46920514201 Communication-Telephone			8	500	
184 46920514301 Travel	707	735		1,500	
184 46920514401 Advertising	125			500	
184 46920514801 Repairs & Maintenance		7		100	
184 46920514901 Misc-2163 Match	45,974	75,621	8,849	135,000	156,960
184 47020514901 Miscellaneous	28,564				
184 47120514901 Miscellaneous					5,000
184 47210414137 Prof Serv Program Supprt HPR			14,951		
184 47220414202 Communication- Postage HPRP			212		
184 47220414401 Advertising			161		
184 47220414901 Misc HPRP			636,043	200,000	766,278
184 47310414137 Prof Serv Program Supprt Vis			502		
184 47320414101 Prof Services Americorp Vist			1,514		
184 47910514118 Prof Serv-Audit Cost				210	
184 47910514125 Prof Serv-Indirect Costs				1,783	
184 47910514191 Prof Serv-Purchasing Serv	57			1,004	
184 47910514192 Prof Serv-Tech Services	944			4,634	
184 47910514201 Communications-Telephone	141	79		173	
184 47910514301 Travel	19	218		500	
184 47910514590 Prof Serv-Facilites Maint	418			891	
184 47910514690 Prof Serv-Liability Insuranc	272			1,035	
184 47910514901 Miscellaneous	232	365		950	
184 47920514101 Professional Services		6,008		100	
184 47920514137 Prof Serv-Program Support				4,655	
184 47920514201 Communications Telephone	515	991	945	850	1,070
184 47920514202 Communications Postage			22		
184 47920514301 Travel	8,704	55	1,061	2,000	
184 47920514401 Advertising		74			
184 47920514501 Operating Rentals & Leases	125				
184 47920514801 Repairs Miscellaneous		16	37	100	

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

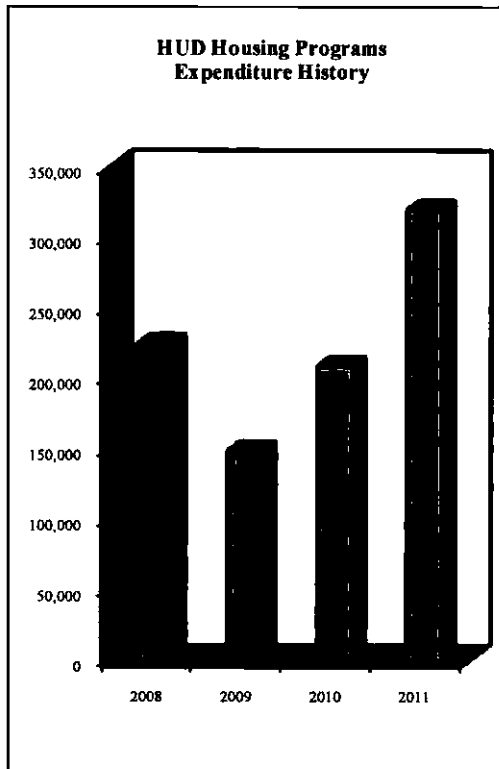
		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget	
<b>Homeless Services</b>							
<b>Year 1</b>							
<b>Other Services - Charges</b>							
184	47920514901	Miscellaneous	6,101	9,428	174	405,000	195,350
184	48510514137	Prof Serv-Program Support HU		25,529	26,858	15,000	35,000
<b>Obj 004 Other Services - Charges</b>			<b>519,062</b>	<b>497,043</b>	<b>976,282</b>	<b>1,478,122</b>	<b>1,612,710</b>
<b>Sub 004 Year 1</b>			<b>595,512</b>	<b>589,991</b>	<b>1,060,411</b>	<b>1,640,189</b>	<b>1,697,598</b>
<b>Year 2</b>							
<b>Salaries</b>							
184	76920311001	Salaries & Wages Proj Coord		39,796	34,470		39,170
184	76920311002	Salaries Overtime		232	430		
<b>Obj 001 Salaries</b>				<b>40,028</b>	<b>34,900</b>		<b>39,170</b>
<b>Personnel Benefits</b>							
184	76920312002	Benefits Direct Proj Coord		12,884	11,242		12,831
<b>Obj 002 Personnel Benefits</b>				<b>12,884</b>	<b>11,242</b>		<b>12,831</b>
<b>Supplies</b>							
184	76420513101	Office & Operating Supplies		9,000		20,000	
184	76420513109	Supplies Food		49			
184	76720513502	Computer Software		649		1,000	
184	76910313101	Office & Operating Supplies		26			
184	76920313101	Office & Operating Supplies			9		500
184	76920313501	Small Tools			107		
<b>Obj 003 Supplies</b>				<b>9,724</b>	<b>116</b>	<b>21,000</b>	<b>500</b>
<b>Other Services - Charges</b>							
184	76120514101	Prof Serv-Program Support		13,880		6,000	14,000
184	76220514901	Miscellaneous		7,774	21,315		
184	76320514901	Miscellaneous	30,897	18,644		18,000	
184	76420514301	Travel		8,078		8,000	
184	76420514501	Operating Rentals & Leases		1,650		2,000	
184	76420514901	Miscellaneous		338		1,000	
184	76520514101	Professional Services		1,080		4,000	
184	76520514901	Miscellaneous	13,665	200	2,500		
184	76720514101	Professional Services	4,200		4,200		
184	76720514901	Miscellaneous	990	24,750	495	10,000	2,500
184	76810514137	Prof Serv-Program Support-WF			682		4,500
184	76810524137	Prof Serv -Program Support		5,638	2,739		
184	76810524202	Communciation- Postage			23		
184	76820314901	Miscellaneous-State		16,835	5,789		20,000



**2011 Final Budget  
Expenditures  
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Homeless Services						
Year 2						
Other Services - Charges						
184 76820524101	Professional Services		1,000			
184 76820524901	Miscellaneous-Local Foundati		16,835	5,989		20,000
184 76821514901	Miscellaneous 2163 Match		40,023	14,936		20,000
184 76910314137	Prof Serv -Program Support		12,823	10,049		
184 76910314202	Communication- Postage		53	21		
184 76910314301	Travel		14			
184 76910514137	Prof Serv-Program Support HG					15,000
184 76920314101	Professional Services			3,120		
184 76920314201	Communications Telephone		458	438		
184 76920314301	Travel		265	1,198		
184 76920314901	Miscellaneous		344,694	144,790	500	35,001
<hr/>						
Obj 004	Other Services - Charges	49,752	515,031	218,283	49,500	131,001
<hr/>						
Sub 007	Year 2	49,752	577,667	264,541	70,500	183,502
<hr/>						
Fnd 184	Homeless Services Fund	645,264	1,167,658	1,324,952	1,710,689	1,881,100

## HUD Housing Programs



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services & Charges	185,384	108,724	178,500	320,105
Total Expenditures	185,384	108,724	178,500	320,105
Ending Fund Balance	39,842	40,565	30,750	-
Total Expenditures			209,250	320,105
Staffing / FTE's		2	2	2

### 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

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## **HUD Housing Programs (continued)**

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### **Revenue/Expenditure Comments:**

The County submits an annual application to HUD that supports 10 separate ongoing projects. The County directly funds 8 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.

**2011 Final Budget  
Revenue  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
HUD Housing Programs Fund					
REVENUES					
185 18530800001				30,000	40,000
185 18536111001	1,607	723	427	750	425
185 18536990001					1,253
185 18536990034	18,572				
185 18539700005	19,449				
185 18548033314235		20,977	1,345	10,000	23,572
185 18548133314235	3,642	4,658	3,869	5,000	7,872
185 18548233314238	8,180		3,783	4,000	6,000
185 18548333314235	2,176	25,321		87,500	52,299
185 18548433314235	46,466				20,205
185 18548633314235	16,200	1,769	9,046	5,250	7,173
185 18548733314235	43,287	15,100	27,080	15,000	32,682
185 18578033314235	12,481	5,681	15,668	10,000	2,000
185 18578133314235	1,233	5,981	2,506	5,000	4,039
185 18578233314238		6,134	3,428	4,000	106,000
185 18578333314235	12,693	3,388	50,439	12,500	4,375
185 18578633314235	10,399	416	4,250	5,250	3,693
185 18578733314235	28,628	19,300	13,017	15,000	8,517
Fnd 185 HUD Housing Programs Fund	225,012	109,448	134,858	209,250	320,105

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48010414125			13		
185 48010414137				450	1,241
185 48010414201			3		
185 48010414590				9,550	
185 48010414901		1,427			
185 48020414901		21,568	1,329		29,775
185 48030414901		2,019-			7,444-
185 48110414125			175		
185 48110414137	381		176	700	297
185 48110414191	8				
185 48110414192	144				
185 48110414201	109		21		
185 48110414590	58				
185 48110414690	38				
185 48110414901		124			
185 48120414201			7		
185 48120414501	2,673			2,650	
185 48120414901	231	5,318	3,690	1,650	10,100
185 48130414901		783-	200-		2,525-
185 48220414901	8,180		4,540	4,000	6,000
185 48310414137				1,600	2,251
185 48310414901	17	3,278			
185 48320414901	2,159	24,012		75,000	66,731
185 48330414901		1,970-		10,900	16,683-
185 48410414137	2,650				1,067
185 48410414191	3				
185 48410414192	39				
185 48410414201	41				
185 48410414590	23				
185 48410414690	15				
185 48420414901	54,617				25,518
185 48430414901	10,923-				6,380-
185 48610414125			178		
185 48610414137	1,523		168	1,500	306
185 48610414191	3				
185 48610414192	39				
185 48610414201	41		18		
185 48610414590	23				
185 48610414690	15				
185 48610414901		131		3,750	
185 48620414201			20		
185 48620414901	14,555	1,637	8,663		10,300
185 48710414125			79		3,433-
185 48710414137	2,173		170	1,000	2,086

**2011 Final Budget  
Expenditures  
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
HUD Housing Programs					
Year 1					
Other Services - Charges					
185 48710414191	Prof Serv-Purchasing	3			
185 48710414192	Prof Serv-Tech Support	39			
185 48710414201	Communications Telephone	26	18		
185 48710414590	Rend- Facilities Maint	23			
185 48710414690	Insurance-Interfund	15			
185 48710414901	Miscellaneous		2,028		
185 48720414901	Miscellaneous	41,007	21,525	33,657	45,894
185 48730414901	Miscellaneous Match		8,453-	6,845-	15,298-
185 48910414202	Communications-Postage		75		
185 49910414125	Prof Serv Indirect Costs				979
185 49920414201	Communications- Telephone		26		400
185 49920414901	Miscellaneous				40,299
Obj 004	Other Services - Charges	119,950	67,823	45,980	126,750
Sub 004	Year 1	119,950	67,823	45,980	126,750
Year 2					
Other Services - Charges					
185 78010414125	Prof Service- Indirect Cost		260		
185 78010414137	Prof Serv- Program Support	2,211	1,064	450	125
185 78010414201	Communication Telephone		12		
185 78010414901	Miscellaneous	628	47		
185 78020414201	Communication Telephone		44		
185 78020414501	Operating Rental & Leases	8,646			
185 78020414901	Miscellaneous	995	6,938	19,442	2,500
185 78030414901	Miscellaneous-Match		1,303-	1,515-	625-
185 78110414125	Prof Service- Indirect Cost		137		
185 78110414137	Prof Serv-Program Support		118	700	252
185 78110414201	Communications-Telephone		12		
185 78110414901	Miscellaneous	268			
185 78120414201	Communication Telephone		12		
185 78120414901	Miscellaneous	965	7,257	2,987	5,050
185 78130414901	Miscellaneous Match		1,276-	296-	1,263-
185 78220414901	Misc- STC		6,134	3,428	106,000
185 78310414125	Prof Service- Indirect Cost		286		
185 78310414137	Prof Serv-Program Support	3,173	2,112	1,600	205
185 78310414191	Prof Serv- Purchasing	3			
185 78310414192	Prof Serv-Tech Support	39			
185 78310414201	Communications- Telephone	41	36		
185 78310414590	Rent Facilities Maint	38			
185 78320414201	Communication Telephone		26		
185 78320414901	Misc-Bienstar	9,398	3,715	53,424	5,560
185 78330414901	Miscellaneous Match		327-	5,445-	1,390-

**2011 Final Budget**  
**Expenditures**  
**As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
HUD Housing Programs						
Year 2						
Other Services - Charges						
185 78610414125	Prof Service- Indirect Cost			105		
185 78610414137	Prof Serv-Program Support			169	1,500	260
185 78610414201	Communications-Telephone			12		
185 78610414901	Miscellaneous	100	416			
185 78620414201	Communication Telephone			6		
185 78620414901	Miscellaneous	10,300		8,781	3,750	5,150
185 78630414901	Miscellaneous Match			2,927-		
185 78710414125	Prof Service- Indirect Cost			207		1,717-
185 78710414137	Prof Serv-Program Support	1,660		1,916	1,000	850
185 78710414201	Communications Telephone			11		
185 78710414901	Miscellaneous	464	170			
185 78720414201	Communication Telephone			32		
185 78720414901	Miscellaneous	26,504	25,316	19,848	14,000	11,500
185 78730414901	Miscellaneous Match		6,186-	6,616-		3,833-
Obj 004	Other Services - Charges	65,434	40,900	97,686	51,750	128,624
Sub 007	Year 2	65,434	40,900	97,686	51,750	128,624
Fnd 185	HUD Housing Programs Fund	185,384	108,724	143,666	178,500	320,105

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