

2013 Final Budget
Revenue
As of November 30, 2012

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
REVENUES					
Bas 30800				5,663,003	
Bas 30840					324,648
Bas 30850					623,031
Bas 30890					5,711,837
Bas 31110	21,023,058	21,650,304	21,866,341	21,925,000	25,238,200
Bas 31130	1,131	694	3,783	500	500
Bas 31210	5,717	28,487	15,201	21,000	
Bas 31310	7,643,701	7,955,680	7,078,341	7,721,000	
Bas 31311					8,250,000
Bas 31371	1,273,320	1,232,052	1,069,211	1,257,000	1,265,000
Bas 31681					14,500
Bas 31684					115,000
Bas 31720	20,884	23,619	21,030	22,000	24,000
Bas 31731	112,559	103,069	113,782	106,000	
Bas 31743					15,000
Bas 31751	14,951	14,167	9,616	14,500	
Bas 31754	102,948	114,811	83,034	110,000	
Bas 31911	680,011	714,879	649,437	712,500	
Bas 31912	19,817	25,959	23,337	25,000	
Bas 31916	1,248,672	1,371,892	1,311,704	1,335,000	
Bas 31980		100	100		
Bas 32130	5,160	5,490	5,910	5,200	5,410
Bas 32191	199,812	201,084		200,000	200,000
Bas 32220	13,234	14,443	14,236	12,737	12,802
Bas 32230	45,711	41,490	43,817	50,000	45,000
Bas 32290	32,990	32,099	39,586	40,000	32,000
Bas 33116	161,566	330,595	198,010	243,435	182,322
Bas 33210	266,115	211,883	152,559	186,000	186,000
Bas 33215	175,608	175,664	182,755	175,659	182,755
Bas 33310	58,985	50,518	35,158	75,000	40,000
Bas 33316	782,038	746,723	148,023	151,952	294,468
Bas 33320	7,347	11,584	27,780	70,000	100,000
Bas 33339	64,319	5,247	3,880		2,000
Bas 33393					67,247
Bas 33396	1,760,406	1,831,182	1,210,968	1,777,969	1,739,000
Bas 33397	116,198		33,609		
Bas 33399	59,829	150,450	59,031	80,000	80,000
Bas 33400	85,763	88,368	74,903	74,416	85,916
Bas 33401	329,499	357,954	194,414	321,642	296,948
Bas 33403	75,796	77,850	52,921	141,000	136,000
Bas 33404	2,353,605	2,166,951	1,513,820	2,064,632	2,166,412
Bas 33442	36,726	42,051	18,363	33,200	36,725
Bas 33500	242,243	256,374	277,033	265,000	285,000
Bas 33601	636,516	557,747	547,783	348,820	129,000
Bas 33602	17,165	54,865	16,180	55,500	19,680
Bas 33606	1,747,517	1,762,232	1,930,107	1,797,000	1,737,000
Bas 33812	22,860	54,155	18,590	36,050	

**2013 Final Budget
Revenue
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
General Fund					
REVENUES					
Bas 33814		3,051			
Bas 33815	165,750	199,500	172,250	443,180	
Bas 33819	9,554	8,861	8,435	12,000	
Bas 33821	350,520	481,202	309,380	403,787	
Bas 33827	85,181	66,862	84,319	110,000	
Bas 33828	73,498	100,446	103,962	101,952	
Bas 33839	600	600	500	500	
Bas 33864	258,945	215,497	124,672	233,832	
Bas 33871	22,365	24,399	22,365	24,399	
Bas 33916			7,988		
Bas 33921	58,806				
Bas 34121	325,528	298,080	309,170	308,161	311,124
Bas 34122	174,495	174,982	148,719	168,500	152,000
Bas 34123	355,105	204,996	279,294	357,500	319,000
Bas 34125	35	70		50	50
Bas 34128	80,235	99,336	110,704	120,000	118,900
Bas 34129	31,597	184,915	31,820	36,600	87,600
Bas 34132	13		460		
Bas 34133	62,092	64,872	70,557	70,500	71,000
Bas 34134	245,822	239,760	218,012	256,500	256,000
Bas 34135	17,911	18,191	16,186	15,055	15,797
Bas 34137	1,545	1,322	1,220	1,650	1,650
Bas 34138	168	168	96	201	154
Bas 34141	500	1,250	1,700	1,000	1,000
Bas 34142	94,104	99,635	98,945	100,600	206,100
Bas 34143	15,800	16,900	24,100	24,000	24,000
Bas 34145	247,402	547,630	124,024	257,505	390,000
Bas 34148	1,230,049	1,230,662	1,140,332	1,285,103	1,214,340
Bas 34149					72,000
Bas 34162	499	693	1,640	500	1,000
Bas 34169	34,265	31,350	31,093	32,985	
Bas 34171		20	60		
Bas 34175	769	808	796	1,016	850
Bas 34180	33,097	18,876	21,026	18,540	
Bas 34181					50,300
Bas 34191	28,492	2,975	16,354	28,492	1,100
Bas 34195	17,161	6,908	19,245	12,587	361,488
Bas 34196	2,040	860	400	500	500
Bas 34198	85,734	82,594	73,166	89,000	81,000
Bas 34199	26,800	20,475	24,850	22,995	20,500
Bas 34210	132,527	121,693	82,581	111,000	529,089
Bas 34230			2,060	24,000	7,500
Bas 34233	10,849	12,585	18,215	17,100	17,100
Bas 34236	41,596	44,730	42,294	44,000	44,000
Bas 34270	23,366	18,574	15,394	25,250	95,200
Bas 34280					105,010
Bas 34311	1,214				

2013 Final Budget
Revenue
As of November 30, 2012

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
General Fund					
REVENUES					
Bas 34319 Other Environ/Preserv Fees	15,308	13,660	18,525	12,090	15,500
Bas 34393 Animal Control & Shelter Fees	250	260	265	300	300
Bas 34522 Nuisance/Pest Control Services					600
Bas 34581 Zoning & Subdivision Fees	104,983	104,941	89,183	93,690	88,860
Bas 34589 Other Planning & Develop Fees	30,289	23,507	21,472	21,260	19,100
Bas 34640 Mental Health Services					308,638
Bas 34710 Cooperative Extension Services					24,399
Bas 34914 Financial Services	2,088,596	1,704,864	1,380,886	1,596,418	1,723,964
Bas 34921 Law Enforcement Services	2,014	2,064	2,137	1,500	2,000
Bas 34931 Interfund Rents					34,000
Bas 35130 Other Criminal Fees	22,380	17,751	18,037	24,000	24,000
Bas 35180 Crime Victim Penalty Assess	88,680	79,575	81,656	87,700	85,600
Bas 35190 Other Superior Ct Penalties	42,437	36,224	37,448	43,500	43,500
Bas 35191 Other Felony Penalties	481	1,559	1,133	700	800
Bas 35220 Cruelty To Animals Penalties			222		
Bas 35230 Proof of Motor Vehicle Insuran	5,260	6,206	6,466	6,000	6,000
Bas 35310 Traffic Infraction Penalties	1,155,394	1,182,056	1,136,900	1,228,200	1,188,700
Bas 35370 Non-Traffic Infraction Penal	5,386	8,384	9,708	9,100	6,100
Bas 35400 Parking Infraction Penalties	10,335	14,439	6,576	20,000	10,000
Bas 35520 Driving While Intoxicated	186,802	177,113	129,488	190,000	150,000
Bas 35580 Other Criminal Traffic Penalts	184,345	193,967	188,389	210,000	210,000
Bas 35640 BOATING SAFETY FINES	44			100	100
Bas 35690 Other Criminal Non-Traffic Pen	79,618	66,062	62,848	68,500	72,500
Bas 35722 Witness Cost	2,533	8,702	5,680	10,000	8,000
Bas 35723 Public Defense Costs	86,483	78,846	75,522	79,000	79,000
Bas 35725 Court Interpreter	145	44	46	100	50
Bas 35729 Superior Ct Collection Cost	4	2	3		
Bas 35731 Dist Court Jury Demand Costs	863	741	457	500	500
Bas 35732 Witness Costs	236	188	20	300	100
Bas 35733 Public Defense Costs	60,230	59,806	54,333	74,200	74,100
Bas 35734 Law Enforcement Services	3,186	2,562	2,177	3,500	2,500
Bas 35736 Collection Agency Cost					8,000
Bas 35951 Penalties for Assessment					5,500
Bas 35990 Miscellaneous Fines & Penalties					769,000
Bas 36111 Investment Interest	350,198	295,715	205,702	315,000	270,000
Bas 36119 Investment Service Fees	11	13	70	15	70
Bas 36132 Unrealized Gains/Losses on Inv	165,534	193,599			
Bas 36140 Interest Earnings	57,060	43,040	45,836	37,000	39,000
Bas 36141 Interest Operating Assessments					8,650
Bas 36142 Other Interest					38,595
Bas 36146 Other Interest					1,385,000
Bas 36152 Penatlites Operating Assessmen	3,780	3,859	4,641	5,500	
Bas 36155 Interest	917	853	698	645	
Bas 36158 Interest-Operating	6,196	6,917	9,265	8,100	
Bas 36190 Other Interest Earnings	36,088	37,729	39,129	38,000	
Bas 36250 Space/Facilities-Long Term	6,477		2,794	1,397	1,397
Bas 36290 Other Rents & Use Charges	235	164	117	500	500

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 36610	Interfund Interest	6,723				
Bas 36711	Donations-Gifts/Pledges-Privat	32,979	141,532	138,602	184,292	15,448
Bas 36719	Donations - Other	2,775	1,303	807	100	
Bas 36851	Operating Special Assessments	1,178	1,327	1,301	1,150	1,150
Bas 36910	Sale of Scrap and Junk	9,088	3,425	977	1,000	
Bas 36920	Unclaimed Money & Proceeds		45			
Bas 36930	Confisc Propty/Proceeds Sales	80,221	16,522			
Bas 36940	Other Judgments & Settlements	36	88	107		
Bas 36981	Cashier's Overages & Shortages	201	17-	50	588	674
Bas 36990	Other Misc Revenue	249,545	234,287	150,773	179,752	169,134
Bas 38680	State Remittance Courts	250				
Bas 39510	Proceeds From Sale/Capital Ast		50,000			
Bas 39520	Comp Loss/Impairment Insurance	550	50	50		
Bas 39700	Operating Transfers In	254,164	235,844	227,388	320,915	152,735
<hr style="border-top: 1px dashed black;"/>						
Fnd 001	General Fund	50,899,227	52,158,853	46,960,612	56,752,867	61,242,517

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1	130800001				4,507,561	
	Beginning Fund Balance					
1	130800002				132,711	
	Beginning Fund Balance-Restr					
1	130800003				1,022,731	
	Begin Fund Balance-Designate					
1	130840001					324,648
	Beginning Fund Balance-Commi					
1	130850001					623,031
	Beginning Fund Bal Assigned					
1	130890001					5,711,837
	Beginning Fund Bal Unassigne					

Sub 001	Fund Balance				5,663,003	6,659,516

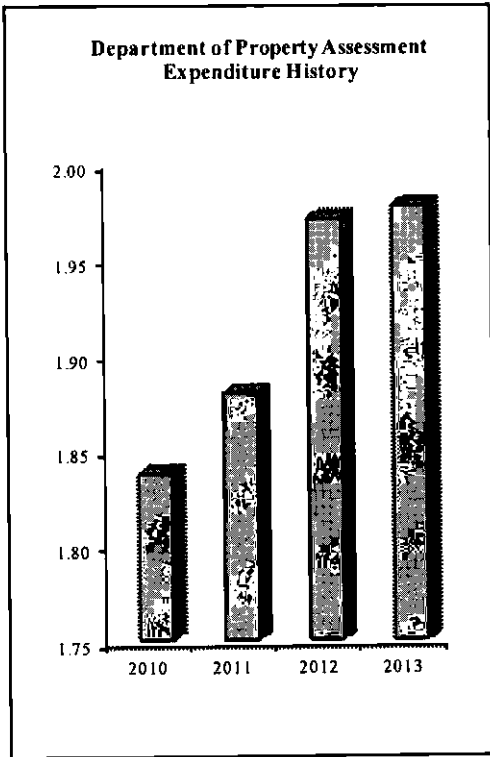
2013 Final Budget
Expenditures
As of November 30, 2012

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Fund Balance					
Reclassification & Cost Alloc.					
1 10200 Ending Fund Balance				4,753,780	4,881,836
1 10201 Ending Fund Balance-Restrict				132,711	286,477
1 10202 Ending Fund Balance-Assigned				585,616	678,048

Obj 000 Reclassification & Cost Alloc.				5,472,107	5,846,361

Sub 001 Fund Balance				5,472,107	5,846,361

Department of Property Assessment



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,015,647	1,063,439	1,069,822	1,085,038
Personnel Benefits	336,515	349,080	380,583	397,218
Supplies	12,691	33,224	19,100	19,100
Other Services & Charges	472,331	433,563	500,968	476,025
Total	1,837,184	1,879,306	1,970,473	1,977,381

Program Description:

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

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

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

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

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

Major Objectives:

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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
REVENUES						
1	1033814001		3,051			
1	1034141001	250	750			
1	1034141003	250	500	1,700	1,000	1,000
1	1034169001	1,235	1,121	1,620	1,000	
1	1034181001					1,000
1	1036851001	589	664	651	500	500
<hr style="border-top: 1px dashed black;"/>						
Sub 010	Dept of Property Assessment	2,324	6,086	3,971	2,500	2,500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Dept of Property Assessment							
Tax Assessment & Eval Services							
Salaries							
1	111001	Salaries & Wages	591,621	427,421	389,728	1,057,870	1,071,831
1	111002	Salaries-Overtime	603	3,593	835		
1	111003	Salaries-Extra Help				11,952	13,207
1	111010	Accrued Annual Leave	3,491-	21,448	13,604-		
Obj 001 Salaries			588,733	452,463	376,958	1,069,822	1,085,038
Personnel Benefits							
1	112002	Benefits-Direct	193,949	140,451	130,492	380,583	397,218
Obj 002 Personnel Benefits			193,949	140,451	130,492	380,583	397,218
Supplies							
1	113101	Office & Operating Supplies	8,898	7,423	7,128	15,000	15,000
1	113201	Fuel Consumed		40		500	500
1	113501	Small Tools & Minor Equipmen	466	2,301	199	1,100	1,100
1	113502	Computer Software	585	1,136		2,500	2,500
1	113590	Small Attrac-Tracked Invento	693	1,023	3,144		
Obj 003 Supplies			10,642	11,923	10,471	19,100	19,100
Other Services - Charges							
1	114101	Professional Services	6,822	3,807	477	5,575	5,575
1	114191	Prof Serv-Purchasing Serv	2,014	2,593	3,085	3,365	2,955
1	114192	Prof Serv-Tech Services	239,584	181,141	152,938	166,841	196,520
1	114198	Prof Serv-GIS	32,379	32,145	28,788	31,405	31,775
1	114199	Prof Serv-DOS		8,122	7,445	8,122	8,629
1	114201	Communication-Telephone	2,325	2,325		3,800	3,800
1	114202	Communication-Postage	32,396	30,323	32,201	30,000	42,500
1	114219	Phone Charges-Allocated			1,559	1,701	1,701
1	114301	Travel	1,103	1,130	2,517	6,000	6,000
1	114401	Advertising	161	169	378	1,500	1,500
1	114501	Operating Rentals & Leases	47,950	57,711	62,636	45,000	45,000
1	114590	Rent-Facil Maint	59,685	58,374	53,510	58,374	59,643
1	114601	Insurance		340			
1	114690	Insurance-Interfund	41,356	51,088	119,428	130,285	61,427
1	114801	Repairs & Maintenance	1,348			1,000	1,000
1	114901	Miscellaneous	5,208	4,295	4,018	8,000	8,000
Obj 004 Other Services - Charges			472,331	433,563	468,979	500,968	476,025
Fnc 011	Tax Assessment & Eval Services		1,265,655	1,038,400	986,901	1,970,473	1,977,381

2013 Final Budget
Expenditures
As of November 30, 2012

			2010	2011	2012	2012	2013
			Actual	Actual	Current	Budget	Budget
Dept of Property Assessment							
Real Property Appraisers							
Salaries							
1 121001	Salaries & Wages		426,914	610,976	570,172		

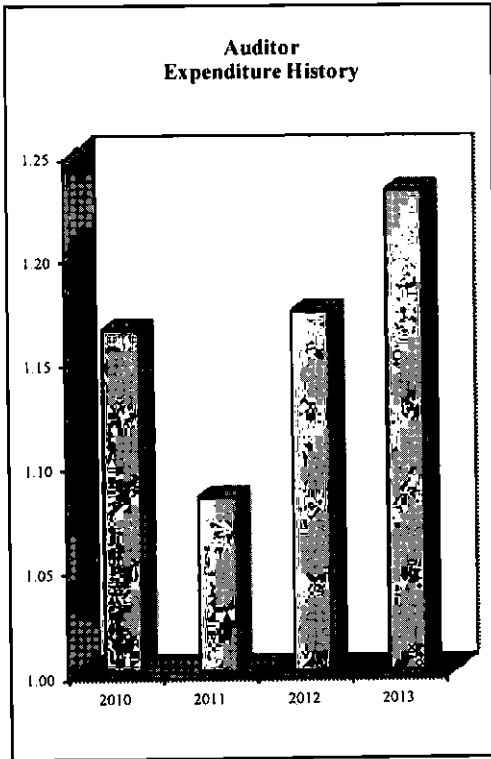
Obj 001	Salaries		426,914	610,976	570,172		
Personnel Benefits							
1 122002	Benefits-Direct		142,566	208,629	199,160		

Obj 002	Personnel Benefits		142,566	208,629	199,160		

Fnc 012	Real Property Appraisers		569,480	819,605	769,332		

Sub 010	Dept of Property Assessment		1,835,135	1,858,004	1,756,233	1,970,473	1,977,381

Auditor



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	659,161	572,152	600,184	612,380
Personnel Benefits	208,425	163,391	208,328	225,213
Supplies	18,198	27,235	30,930	39,737
Other Services & Charges	278,722	321,282	334,077	354,551
Total	1,164,506	1,084,060	1,173,519	1,231,881

Program Description:

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

- 1) The Accounting Division produces the annual financial report and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording and Licensing Divisions have been combined into one division. This has enabled Licensing to be open the same hours as the rest of the office.
- 3) The Recording/Licensing division continues to provide the recording of official public records and maintains a permanent record of such documents. The division also issues marriage licenses and U.S. Passports. It also is the agent for the Washington State Department of Licensing and is responsible for collecting licensing fees on motor vehicles and vessels. The division also oversees and audits the subagents on an ongoing basis.
- 4) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections. The division maintains the files for the County's voter registration on the statewide voter registration data base and the transactions.

Mission Statement:

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

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

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

Major Objectives:

- Continue oversight and the ongoing regular audits of all licensing subagents.
- Increase use of e-recording with area title companies.
- Expand cross training among the divisions.
- Further develop relations with the state auditors.

Revenue/Expenditure Comment:

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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Auditor							
REVENUES							
1	2132220001	Marriage Licenses	9,784	10,728	10,336	9,335	9,082
1	2132220002	Marriage License Custom Cert	3,450	3,715	3,900	3,402	3,720
1	2133400801	State Department of Licensin	11,347	13,952	6,688		11,500
1	2134121001	Auditor Filing & Recording	308,301	282,368	292,924	291,594	295,335
1	2134121003	Mortgage Fraud Acct	313	284	307	279	299
1	2134121004	Homeles Housing Fee	16,915	15,428	15,939	16,288	15,490
1	2134135001	Other Statutory Cert/Copy Fe	15,574	15,020	15,344	14,555	15,297
1	2134138001	Records Search	168	168	96	201	154
1	2134148001	Motor Vehicle License Fees	1,230,049	1,230,662	1,140,332	1,285,103	1,214,340
1	2134169001	Printing & Duplicating-Copie	12,728	12,917	12,199	13,587	
1	2134169005	Printing/Duplicating: W-2	180	110	220	151	
1	2134169010	Passport Pictures	4,518	2,898	3,789	4,217	
1	2134181001	New Copies					12,929
1	2134181004	New Pass Port Photos					3,393
1	2134181005	New Duplicating: W-2					408
1	2134199001	Passport & Naturalization Fe	26,800	20,475	24,850	22,995	20,500
1	2136981001	Cashiers Short/Over	11	252-	7	13	74
1	2136990001	Other Misc Revenue	88	819		105	
1	2136990005	Misc-Service Chrg-Returned C	4,987	250	3,048	441	7,075
1	2136990011	Misc-Reimbursement of Costs	898	1,013	992	837	859
1	2136990041	Notary Fees	160				
1	2139700015	Oper Trans In-Technology Ser	1,161				

Fnc 021	Auditor		1,647,431	1,610,554	1,530,972	1,663,103	1,610,455

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Auditor							
Salaries							
1	21111001	Salaries & Wages	652,414	566,181	528,178	598,019	599,380
1	21111002	Salaries-Overtime	2,860	9,632	6,671	2,165	13,000
1	21111010	Accrued Annual Leave	3,887	3,661-	3,137-		
1	21111011	Accrued Comp Time			2,305-		

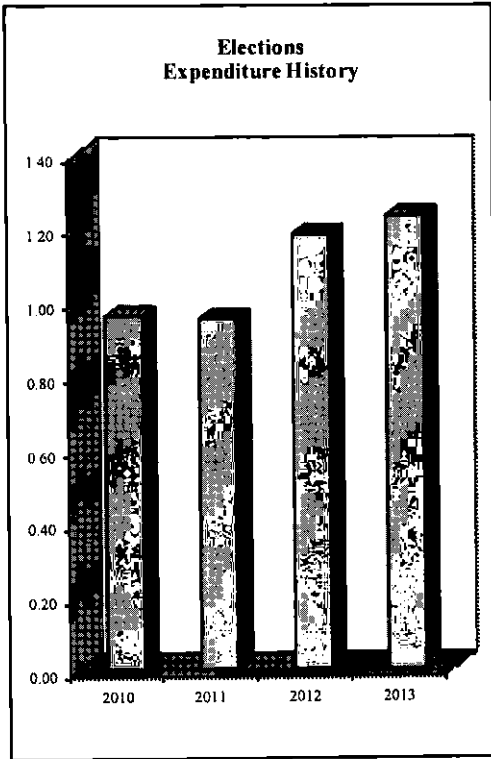
Obj 001	Salaries		659,161	572,152	529,407	600,184	612,380
Personnel Benefits							
1	21112002	Benefits-Direct	208,058	163,391	181,507	208,328	225,213
1	21112004	Benefits-Bank Accruals	367		721-		

Obj 002	Personnel Benefits		208,425	163,391	180,785	208,328	225,213
Supplies							
1	21113101	Office & Operating Supplies	17,469	22,962	10,099	29,930	32,000
1	21113501	Small Tools & Minor Equipmen	730	177-		1,000	7,737
1	21113590	Small Attrac-Tracked Invento		2,178			

Obj 003	Supplies		18,198	24,963	10,099	30,930	39,737
Other Services - Charges							
1	21114101	Professional Services	645	717	7,437	600	8,000
1	21114191	Prof Serv-Purchasing Serv	9,468	14,326	16,880	18,415	16,283
1	21114192	Prof Serv-Tech Services	126,653	152,385	148,930	162,469	164,170
1	21114199	Prof Serv-DOS		17,267	15,828	17,267	14,280
1	21114201	Communication-Telephone	2,611	2,344	369	530	500
1	21114202	Communication-Postage	49,347	53,409	42,641	55,000	63,351
1	21114219	Phone Charges-Allocated			982	1,071	1,323
1	21114301	Travel	1,207	2,698	1,849	3,000	5,000
1	21114401	Advertising	358	1,031	345	2,000	3,000
1	21114501	Operating Rentals & Leases	1,255	1,272	1,083	2,000	2,000
1	21114590	Rent-Facil Maint	71,977	58,944	52,241	56,990	58,359
1	21114601	Insurance		595		600	600
1	21114690	Insurance-Interfund	8,477	10,511	5,624	6,135	5,685
1	21114801	Repairs & Maintenance	2,218	156		2,000	3,000
1	21114901	Miscellaneous	4,507	5,628	4,000	6,000	9,000

Obj 004	Other Services - Charges		278,722	321,282	298,209	334,077	354,551

Fnc 021	Auditor		1,164,506	1,081,788	1,018,500	1,173,519	1,231,881



Elections

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	238,697	263,991	276,163	278,605
Personnel Benefits	83,969	96,721	91,981	96,316
Supplies	227,439	187,909	296,298	309,858
Other Services & Charges	410,721	404,441	518,758	547,669
Total	960,826	953,062	1,183,200	1,232,448

Program Description:

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

Major Objectives:

- Continue as a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Expand community outreach throughout the County to provide education and voter registration.
- Provide election equipment for high school and middle school elections.

Revenue/Expenditure Comment:

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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Elections						
REVENUES						
1	2233339003		5,247	3,880		2,000
1	2233339040	64,319				
1	2234145001	136,897	421,926	124,024	141,000	250,000
1	2234145002	110,505	125,703		116,505	140,000
1	2234169001			3		
1	2234171001		20	60		
1	2234175004	766	655	706	766	600
1	2234191001	28,492	2,975	16,354	28,492	1,100
1	2236910001	403				
1	2236990001	20	230		120	200

Fnc 022	Elections	341,404	556,757	145,027	286,883	393,900

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Elections							
Salaries							
1	221001	Salaries & Wages	220,994	252,322	218,937	238,536	241,033
1	221002	Salaries-Overtime	5,795	4,552	11,381	10,000	10,000
1	221003	Salaries-Extra Help				13,347	12,788
1	221008	Salaries-Poll Workers	9,219	6,927	11,992	14,280	14,784
1	221010	Accrued Annual Leave	2,689	190	2,178-		

Obj	001	Salaries	238,697	263,991	240,132	276,163	278,605
Personnel Benefits							
1	222002	Benefits-Direct	83,839	96,721	77,438	91,981	96,316
1	222004	Benefits-Bank Accruals	130				

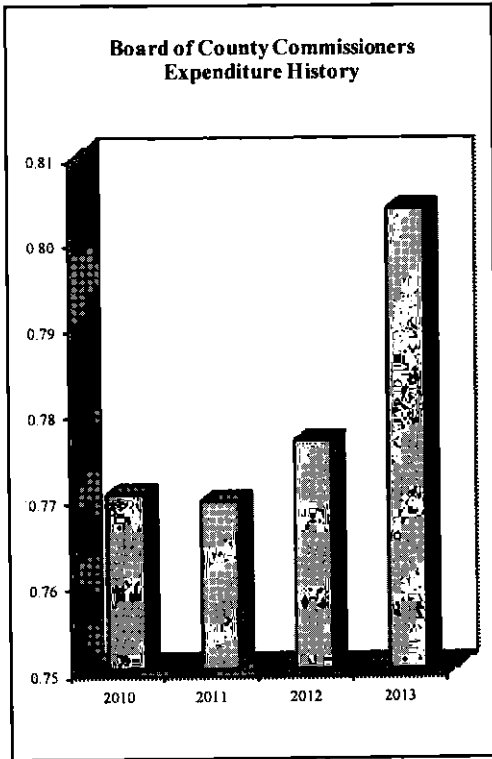
Obj	002	Personnel Benefits	83,969	96,721	77,438	91,981	96,316
Supplies							
1	223101	Office & Operating Supplies	216,926	183,510	217,355	296,298	309,858
1	223501	Small Tools & Minor Equipmen	8,251	4,161	4,145		
1	223590	Small Attrac-Tracked Invento	2,263	238			

Obj	003	Supplies	227,440	187,909	221,501	296,298	309,858
Other Services - Charges							
1	224101	Professional Services	174,055	223,976	257,324	285,385	311,022
1	224191	Prof Serv-Purchasing Serv	1,397	3,417	3,968	4,329	3,485
1	224192	Prof Serv-Tech Services	28,959	28,985	27,363	29,851	31,615
1	224198	Prof Serv-GIS	13,532	12,541	11,466	12,508	12,303
1	224199	Prof Serv-DOS		958	878	958	1,018
1	224201	Communication-Telephone	1,991	1,607	479	625	541
1	224202	Communication-Postage	52,130	53,796	68,444	95,865	100,345
1	224219	Phone Charges-Allocated			635	693	819
1	224301	Travel	2,407	1,722	3,740	9,876	9,646
1	224322	Travel-Election	366	250	380		
1	224401	Advertising	6,070	2,995	3,827	5,500	4,772
1	224501	Operating Rentals & Leases	38,760	38,824	35,931	38,961	38,961
1	224590	Rent-Facil Maint	18,913	23,153	21,218	23,147	23,893
1	224690	Insurance-Interfund	3,834	4,792	2,938	3,205	2,694
1	224801	Repairs & Maintenance	2,016	698	698	4,500	3,000
1	224901	Miscellaneous	1,972	1,479	2,967	3,355	3,555
1	2284101	Professional Services	58,971				
1	2284301	Travel	625	3,222			
1	2284901	Miscellaneous	4,723	2,025			

Obj	004	Other Services - Charges	410,721	404,441	442,257	518,758	547,669

Fnc	022	Elections	960,827	953,062	981,327	1,183,200	1,232,448

Board of County Commissioners



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	368,030	379,120	389,369	396,199
Personnel Benefits	87,528	99,211	112,986	118,301
Supplies	6,399	3,545	8,400	6,000
Other Services & Charges	308,480	287,744	265,900	283,275
Total	770,437	769,620	776,655	803,775

Program Description:

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

Major Objectives:

The main objective for 2013 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

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

Revenue/Expenditure Comment:

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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget	
Commissioners							
REVENUES							
1	3031110001	Real Property	21,023,058	21,650,304	21,866,341	21,925,000	25,238,200
1	3031130001	Sale of Tax Title Property	1,131	694	3,783	500	500
1	3031310001	Retail Sales & Use Taxes-Loc	7,643,701	7,955,680	7,078,341	7,721,000	
1	3031311001	Local Retail Sales & Use Tax					8,250,000
1	3031371001	Local Sales Tax-Criminal Jus	1,273,320	1,232,052	1,069,211	1,257,000	1,265,000
1	3031681001	New Punch/Pull Tab					14,500
1	3031684001	New Gambling Card Games					115,000
1	3031720001	Leasehold Excise Tax	20,884	23,619	21,030	22,000	24,000
1	3031751001	Gambling Exc Tax-Punch/Pull	14,951	14,167	9,616	14,500	
1	3031754001	Gambling Exc Tax-Card Games	102,948	114,811	83,034	110,000	
1	3031912001	Pers. Prop. Late File Penlty	19,817	25,959	23,337	25,000	
1	3031980175	Penalties-Gambling Excise Ta		100	100		
1	3032191001	Franchise Fees	199,812	201,084		200,000	200,000
1	3033215231	In Lieu of Taxes-Federal	173,659	173,659	178,946	173,659	178,946
1	3033215250	Mineral Leasing Distribution			1,809		1,809
1	3033215601	Wildlife Refuge	1,949	2,005	2,000	2,000	2,000
1	3033500911	PUD Privelege Tax	242,243	256,374	277,033	265,000	285,000
1	3033602311	DNR PILT NAP/NRCA	3,142	3,145		3,500	3,500
1	3033602511	In Lieu of Taxes-State	14,023	51,719	16,180	52,000	16,180
1	3033606101	Motor Vehicle-Criminal Justi	1,200,918	1,221,723	1,249,464	1,247,000	1,266,000
1	3033606311	DSHS-juvenile Rehab-SHB 3900	12,930	11,652	11,015	11,000	11,000
1	3033606511	DUI & Other CJ Assistance	43,058	48,371	44,252	45,000	48,000
1	3033606521	Extraordinary Criminal Justi			161,000		
1	3033606941	Liquor Excise Tax	161,017	161,942	126,181	169,000	40,000
1	3033606951	Liquor Board Profits	305,170	276,628	294,966	277,000	332,000
1	3033864003	ITA Judicial Costs	258,945				
1	3034169001	Printing & Duplicating-Copie	8	29	5		
1	3034180001	Title Company Fees	3,384				
1	3034914001	Indirect Cost	1,994,246	1,600,678	1,380,886	1,506,418	1,628,964
1	3035990002	New Pers Prop Late File Penl					25,000
1	3036140001	Interest on Taxes	21,573	10,801	5,354	7,000	7,000
1	3036250001	SDC Space Rental	5,080				
1	3036610001	Interfund Interest	6,723				
1	3036711001	Donations from Private Sourc		448	448	448	448
1	3036711006	Donations-Pay Increase Reimb	12,974	6,084	1,144	3,744	
1	3036910001	Sale of Scrap and Junk		846	775		
1	3036990001	Other Misc Revenue	45,845	28,232	19,779	30,000	10,000
1	3039700302	Residual Equity In			65,575		
Sub 030 Commissioners			34,806,508	35,072,807	33,991,604	35,067,769	38,963,047

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Commissioners							
Salaries							
1	311001	Salaries & Wages	364,892	376,272	345,836	388,369	395,199
1	311002	Salaries-Overtime	2,463	489	994	1,000	1,000
1	311003	Salaries-Extra Help		1,734			
1	311010	Accrued Annual Leave	703	626	1,673-		
1	311011	Accrued Comp Time	28-				
<hr/>							
Obj	001	Salaries	368,030	379,120	345,157	389,369	396,199
Personnel Benefits							
1	312002	Benefits-Direct	87,528	99,211	92,979	112,986	118,301
1	312004	Benefits-Bank Accruals			168-		
<hr/>							
Obj	002	Personnel Benefits	87,528	99,211	92,811	112,986	118,301
Supplies							
1	313101	Office & Operating Supplies	3,522	3,400	2,888	7,400	5,000
1	313501	Small Tools & Minor Equipmen	506	176-	351	1,000	1,000
1	313590	Small Attrac-Tracked Invento	985				
<hr/>							
Obj	003	Supplies	5,013	3,223	3,239	8,400	6,000
Other Services - Charges							
1	314101	Professional Services			114		
1	314134	Prof Ser-Fixed Asset Trackin				110,579	
1	314137	Prof Ser-Program Support	125,381	111,233	101,365		113,953
1	314191	Prof Serv-Purchasing Serv	542	758	900	982	1,861
1	314192	Prof Serv-Tech Services	105,187	100,599	84,739	92,442	82,319
1	314199	Prof Serv-DOS		5,011	4,593	5,011	5,324
1	314201	Communication-Telephone	3,372	3,106	3,221		
1	314202	Communication-Postage	740	1,548	807	1,000	1,000
1	314206	Communication-Cell Phones				3,200	3,200
1	314219	Phone Charges-Allocated			578	630	693
1	314301	Travel	9,575	9,557	10,495	14,000	14,000
1	314401	Advertising	2,684	1,849	791	1,800	1,800
1	314501	Operating Rentals & Leases	1,768	2,717	1,899	3,600	3,600
1	314590	Rent-Facil Maint	36,524	26,220	24,035	26,220	26,790
1	314601	Insurance	100	340			680
1	314690	Insurance-Interfund	3,392	4,431	2,691	2,936	2,612
1	314901	Miscellaneous	3,323	3,069	1,482	3,500	25,443
<hr/>							
Obj	004	Other Services - Charges	292,588	270,438	237,709	265,900	283,275
<hr/>							
Fnc	031	Commissioners	753,159	751,993	678,916	776,655	803,775

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Commissioners						
Board of Equalization						
Supplies						
1 343101	I Office & Operating Supplies	642	321			

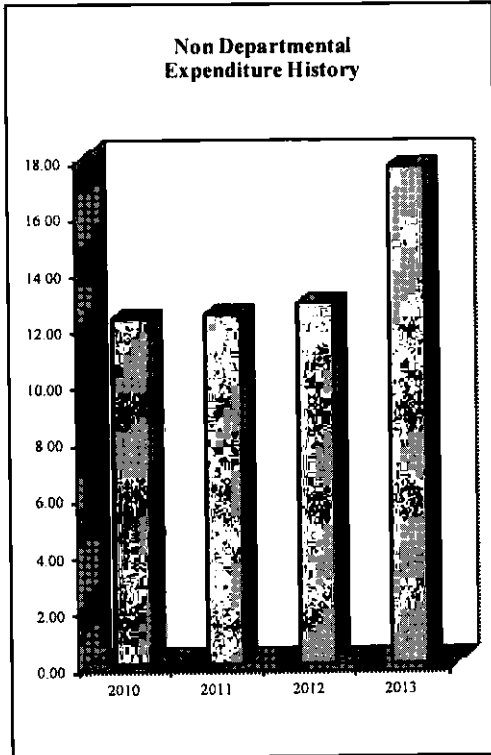
Obj 003	Supplies	642	321			
Other Services - Charges						
1 344101	I Professional Services	12,227	13,096			
1 344201	I Communication-Telephone		336			
1 344202	I Communication-Postage	1,055	1,049			
1 344301	I Travel	1,092	819			
1 344401	I Advertising	46				
1 344501	Operating Rentals & Leases	1,474	1,967			
1 344901	I Miscellaneous		38			

Obj 004	Other Services - Charges	15,892	17,306			

Fnc 034	Board of Equalization	16,535	17,627			

Sub 030	Commissioners	769,694	769,620	678,916	776,655	803,775

Non Departmental



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	3,463	-	-	-
Personnel Benefits	316	429	500	500
Supplies	65	7	-	-
Other Services & Charges	365,153	377,801	542,693	487,323
Intergovernmental Services	233,172	234,527	226,564	229,702
Debt Service	15,767	14,402	14,522	14,667
Operating Transfers Out	11,643,945	11,778,074	12,008,723	16,918,222
Total	12,261,881	12,405,240	12,793,002	17,650,414

Program Description:

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
REVENUES						
1 5033864003	ITA Judicial Costs		15,296	8,863	13,112	
1 5034311001	Water Conservancy Applic Fee	1,214				
1 5034914002	Interfund-Audit Costs	94,350	104,186		90,000	95,000
<hr style="border-top: 1px dashed black;"/>						
Sub 050	Non-Departmental	95,564	119,482	8,863	103,112	95,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Non-Departmental							
Executive							
Other Services - Charges							
1	514102	Prof Serv-County Code	4,611	3,500	16,042	7,000	8,000
1	514590	Rent-Facil Maint-Law Lib/Saf	35,141	33,816	30,998	33,816	34,551
1	514940	Misc-Judgements				6,500	6,500
1	514945	Misc-Interest on Tax Refunds	2,044	1,007	26		
Obj 004 Other Services - Charges		41,796	38,323	47,066	47,316	49,051	
Intergovernmental Services							
1	515103	Intergov-COG	34,761	34,827	33,720	33,720	33,920
Obj 005 Intergovernmental Services		34,761	34,827	33,720	33,720	33,920	
Fnc 051	Executive		76,557	73,150	80,786	81,036	82,971
Administration							
Personnel Benefits							
1	522002	Benefits-Direct-OASI Empl Se		429	380	500	500
Obj 002 Personnel Benefits			429	380	500	500	
Other Services - Charges							
1	524106	Prof Serv-RSVP	4,000	4,000			
1	524119	Prof Serv-Legislative Advoca	3,000	6,949	6,736	6,000	7,200
1	524132	Prof Serv-ITA Bill Reconcile		9,183	8,058	8,790	5,303
1	524133	Professional Serv YAT			26,463		
1	524135	Prof Serv-Indirect Cost Plan	7,607	6,542	7,584	8,273	11,137
1	524137	Prof Serv-Grants Mgt	18,782	46,873	47,869	84,416	117,487
1	524191	Prof Serv-Purchasing	29,000	561	680	742	740
1	524198	Prof Serv-GIS	41,512	43,275	39,687	43,295	43,233
1	524199	Prof Serv-DOS		4,440	4,070	4,440	2,997
1	524905	Misc-NACO	4,543		4,543	4,543	4,543
1	524908	Misc-WACO	29,942	30,007	25,426	30,007	30,454
1	524910	Misc-WSAC	37,392	31,776	30,811	33,613	34,239
1	524913	Misc-Minority & Women Busine	3,662	3,569	3,826	5,000	5,000
1	524931	Misc-WSAC/PILT	6,889	6,889	6,889	6,889	6,889
Obj 004 Other Services - Charges		186,330	194,063	212,641	236,008	269,222	
Fnc 052	Administration		186,330	194,492	213,022	236,508	269,722
Miscellaneous							
Other Services - Charges							
1	534901	Misc-Yakima Inter Airport		1,205			
1	534912	Misc-Water Resource Mgt			10,000		
Obj 004 Other Services - Charges			1,205	10,000			

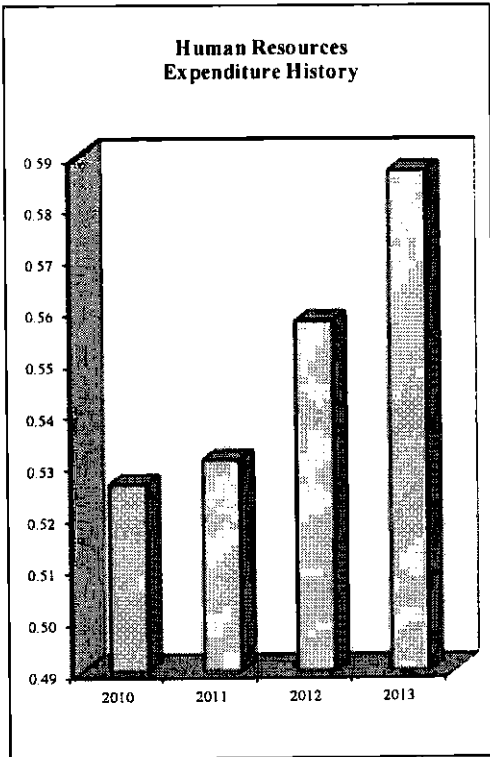
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Miscellaneous						
Intergovernmental Services						
1 535401	Noxious Weed Assessment	1,017	1,418	22	1,500	150
Obj 005	Intergovernmental Services	1,017	1,418	22	1,500	150
Fnc 053	Miscellaneous	1,017	2,623	10,022	1,500	150
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	35,066	35,652	33,556	33,556	33,720
Obj 005	Intergovernmental Services	35,066	35,652	33,556	33,556	33,720
Emergency Services						
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	62,329	62,631	57,788	57,788	61,912
Obj 005	Intergovernmental Services	62,329	62,631	57,788	57,788	61,912
Tuberculosis						
Intergovernmental Services						
1 575106	Intergov-Dist Hlth Funds	100,000	100,000	91,667	100,000	100,000
Obj 005	Intergovernmental Services	100,000	100,000	91,667	100,000	100,000
Operating Transfers						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc			38,452		
1 580111	Operating Trans Out Tax Levy					2,878,200
1 580115	Oper Tran Out-Util Rev-Gener			50,000		
1 580141	Oper Trans Out-LEOFF Medical	500,000	625,000	750,000	750,000	750,000
1 580160	Oper Trans-2002 GO Bond-Othe	15,767	14,402	2,101	14,522	14,667
1 580166	Oper Tran Out-Tax Litigation		7,000	5,250	7,000	7,000
1 580168	Oper Tran Out-Dept of Correc	11,143,945	11,146,074	10,914,079	11,251,723	13,283,022
Obj 000	Reclassification & Cost Alloc.	11,659,712	11,792,476	11,759,882	12,023,245	16,932,889
Other Services - Charges						
1 584901	Miscellaneous				109,369	
Obj 004	Other Services - Charges				109,369	
Fnc 058	Operating Transfers	11,659,712	11,792,476	11,759,882	12,132,614	16,932,889

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Non-Departmental					
County Audit-State Examiners					
Supplies					
1 623101 Office & Operating Supplies		7	4		
Obj 003 Supplies		7	4		
Other Services - Charges					
1 624101 Professional Services	129,476	139,824	133,952	135,000	154,050
1 624590 Rent-Facil Maint	2,082				
Obj 004 Other Services - Charges	131,558	139,824	133,952	135,000	154,050
Fnc 062 County Audit-State Examiners	131,558	139,831	133,956	135,000	154,050
Board of Equalization					
Salaries					
1 631003 Salaries-Extra Help	3,463				
Obj 001 Salaries	3,463				
Personnel Benefits					
1 632002 Benefits-Direct	316				
Obj 002 Personnel Benefits	316				
Supplies					
1 633101 Office & Operating Supplies	65		93		
1 633401 Purchases for Resale			228		
Obj 003 Supplies	65		321		
Other Services - Charges					
1 634101 Professional Services			3,978	15,000	15,000
1 634191 Prof Serv-Purchasing Serv	578				
1 634201 Communication-Telephone	316		321		
1 634202 Communication-Postage	52		315		
1 634301 Travel	1,604		320		
1 634401 Advertising	1,929		298		
1 634501 Operating Rentals & Leases			639		
1 634901 Miscellaneous	990	4,385	50		
Obj 004 Other Services - Charges	5,470	4,385	5,922	15,000	15,000
Fnc 063 Board of Equalization	9,313	4,385	6,244	15,000	15,000
Sub 050 Non-Departmental	12,261,881	12,405,241	12,386,923	12,793,002	17,650,414

Human Resources



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	334,686	328,880	346,842	359,278
Personnel Benefits	94,005	94,001	114,931	121,636
Supplies	15,445	16,972	9,511	9,500
Other Services & Charges	82,193	91,166	86,645	96,747
Total	526,329	531,019	557,929	587,161

Program Description:

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

Yakima County Human Resources serves the County by focusing efforts on the County's most valuable asset, its employees. It is our mission to:

- Attract and retain a qualified and competent workforce;
- Enhance the quality and capabilities of our employees through training and development to promote individual success and increase success and increase overall value to the organization, and
- Establish, administer and effectively communicate sound employment policies, rules and practices that
 - treat employees with dignity and equality,
 - recognize and promote the value of a safe work environment rich in diversity and cultural awareness, and
 - ensure compliance with employment and labor laws.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.

Human Resources (cont.)

- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	2,040	860	400	500	500
1 7036990001	Other Misc. Revenue	856	756	642	400	600
1 7039700139	Oper Trans In - Liability In	62,704	66,500	60,958	66,500	76,107
<hr style="border-top: 1px dashed black;"/>						
Sub 070	Human Resources	65,600	68,116	62,000	67,400	77,207

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Human Resources						
Salaries						
1	711001	Salaries & Wages	335,818	294,502	272,758	298,718
1	711002	Salaries-Overtime	965	549	1,288	
1	711003	Salaries-Extra Help				6,000
1	711010	Accrued Annual Leave	1,880-	3,045	1,466-	
1	711011	Accrued Comp Time	217-	180	243	

Obj	001	Salaries	334,686	298,276	272,823	298,718
Personnel Benefits						
1	712002	Benefits-Direct	93,972	83,194	77,233	98,437
1	712004	Benefits-Bank Accruals	33		813-	

Obj	002	Personnel Benefits	94,005	83,194	76,420	98,437
Supplies						
1	713101	Office & Operating Supplies	4,788	3,441	4,193	4,629
1	713104	Printing	4,775	2,942	1,246	3,000
1	713501	Small Tools & Minor Equipmen		287		
1	713502	Computer Software	3,246			
1	713590	Small Attrac-Tracked Invento	471			

Obj	003	Supplies	13,280	6,670	5,439	7,629
Other Services - Charges						
1	714101	Professional Services	2,071	2,103	418	2,000
1	714191	Prof Serv-Purchasing Serv	1,100	1,310	1,738	1,896
1	714192	Prof Serv-Tech Services	39,485	37,560	37,873	41,316
1	714199	Prof Serv-DOS		3,989	2,532	2,763
1	714201	Communication-Telephone	1,627	1,630	1,168	800
1	714202	Communication-Postage	2,697	2,319	1,807	2,100
1	714219	Phone Charges-Allocated			809	882
1	714301	Travel	207	207	377	1,000
1	714501	Operating Rentals & Leases	2,594	2,631	2,256	3,500
1	714590	Rent-Facil Maint	21,286	20,454	18,201	19,856
1	714601	Insurance	200			
1	714690	Insurance-Interfund	4,359	4,795	2,888	3,150
1	714801	Repairs & Maintenance		53		
1	714901	Miscellaneous	6,568	4,326	5,526	7,382

Obj	004	Other Services - Charges	82,193	81,378	75,592	86,645

Fnc	071	Human Resources Department	524,164	469,518	430,274	491,429

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Human Resources						
Risk & Safety						
Salaries						
1	721001	Salaries & Wages	30,426	43,948	48,124	48,965
1	721002	Salaries-Overtime	177	296		
1	721010	Accrued Annual Leave		1,774		

Obj 001	Salaries		30,604	46,018	48,124	48,965
Personnel Benefits						
1	722002	Benefits-Direct	10,806	14,353	16,494	17,315

Obj 002	Personnel Benefits		10,806	14,353	16,494	17,315
Supplies						
1	723101	Office & Operating Supplies	382	260	1,114	500
1	723104	Printing	573	629	768	500

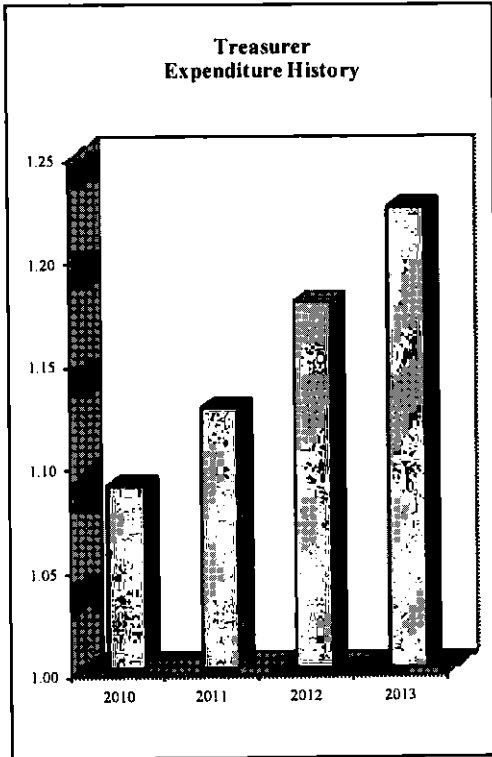
Obj 003	Supplies		955	890	1,882	1,000
Other Services - Charges						
1	724101	Professional Services	4,864			
1	724191	Prof Serv-Purchasing Serv	145			216
1	724192	Prof Serv-Tech Services	4,173			4,740
1	724199	Prof Serv-DOS				293
1	724201	Communication-Telephone	75			
1	724219	Phone Charges-Allocated				88
1	724301	Travel				509
1	724401	Advertising	532			
1	724590	Rent-Facil Maint				2,028
1	724690	Insurance-Interfund				288
1	724901	Miscellaneous				665

Obj 004	Other Services - Charges		9,788			8,827

Fnc 072	Risk & Safety		52,153	61,260	66,500	76,107

Sub 070	Human Resources	524,164	521,672	491,534	557,929	587,161

Treasurer



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	612,502	627,979	639,199	659,666
Personnel Benefits	193,438	199,741	218,250	233,065
Supplies	27,389	36,537	36,327	33,390
Other Services & Charges	255,863	262,431	284,257	297,824
Total	1,089,192	1,126,688	1,178,033	1,223,945

Program Description:

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

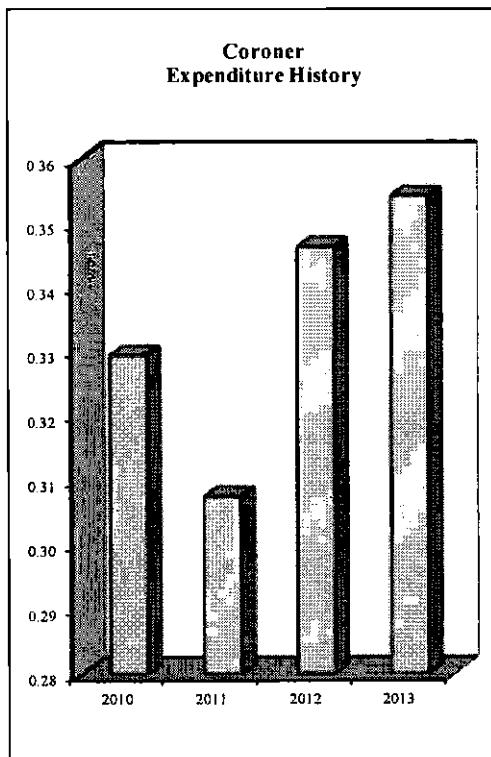
This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and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

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Treasurer						
REVENUES						
1	8031210001	Private/Public Harvest Tax	5,717	28,487	15,201	21,000
1	8031731001	R E Excise Tax-Treas Admn Fe	97,677	87,455	100,200	90,000
1	8031731002	R E Excise Tax-Treas \$5 Fee	14,882	15,614	13,582	16,000
1	8031743001	New Harvest Tax				15,000
1	8031911001	Penalties-Real & Personal Pr	680,011	714,879	649,437	712,500
1	8031916001	Interest-Real & Personal Pro	1,248,672	1,371,892	1,311,704	1,335,000
1	8034142001	Treasurers Fees	144	171		100
1	8034142002	Treasurers Fees GT	2,064	2,582	3,087	2,500
1	8034142003	Treasurers Fees Admin Assess	56,609	59,689	58,525	60,000
1	8034142004	Treasurers Fees Stormwater	35,287	37,193	37,333	38,000
1	8034142201	R E Excise Tax-Treas Admin F				90,000
1	8034142202	RE Excise Tax -Treas \$5 Fee				16,000
1	8034143001	Accounting Serv-SIED/Pub Cor	15,800	16,900	24,100	24,000
1	8034180001	Title Company Fees		8,540	8,540	
1	8034181005	New Title Company Fees				8,540
1	8035951002	Penalties Operating Assessme				5,500
1	8035990003	New Pen Real & Personal Prop				744,000
1	8036111001	Investment Interest	354,395	295,567	205,702	315,000
1	8036119001	Investment Service Fees	11	10	9	15
1	8036132001	Unrealized Gains/Losses on I	165,534-	193,599		
1	8036141001	Interest-Operating Assessmen				8,650
1	8036142001	Interest-Special Assessment				45
1	8036142002	Int PredeterminSpecial Asses				550
1	8036146001	New Int-Real & Personal Prop				1,385,000
1	8036152002	Penalties Operating Assessme	3,780	3,859	4,641	5,500
1	8036155001	Interest-Special Assessment	24	32	22	45
1	8036155002	Interest-Pre-Determ Spec Ass	893	820	676	600
1	8036158001	Interest-Operating Assessmen	608	769	652	600
1	8036158002	Interest Operating Assessmen	5,588	6,148	8,613	7,500
1	8036851001	Operating Special Assessment	589	664	651	650
1	8036910001	Sale of Scrap and Junk	14			
1	8036981001	Cashiers Over/Short	195-	403-	391-	25
1	8036990001	Other Misc. Revenue		610		
1	8036990005	Misc-Service Chrg-Returned C	5,214	4,500	3,795	5,160
Sub 080 Treasurer		2,362,250	2,849,578	2,446,078	2,642,735	2,673,070

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Treasurer							
Salaries							
1	811001	Salaries & Wages	605,025	614,493	568,233	630,699	651,166
1	811002	Salaries-Overtime	2,479	1,805	2,101	2,500	2,500
1	811003	Salaries-Extra Help	4,896	6,743	9,219	6,000	6,000
1	811010	Accrued Annual Leave	101	4,938	4,412-		
Obj 001 Salaries			612,502	627,979	575,141	639,199	659,666
Personnel Benefits							
1	812002	Benefits-Direct	193,438	199,741	182,951	218,250	233,065
Obj 002 Personnel Benefits			193,438	199,741	182,951	218,250	233,065
Supplies							
1	813101	Office & Operating Supplies	25,184	17,662	15,341	28,327	25,390
1	813501	Small Tools & Minor Equipmen	307	492	496	1,000	1,000
1	813502	Computer Software			3,375	1,000	1,000
1	813590	Small Attrac-Tracked Invento	1,899	9,826		6,000	6,000
Obj 003 Supplies			27,389	27,980	19,212	36,327	33,390
Other Services - Charges							
1	814101	Professional Services	15,190	15,817	16,954	16,500	16,500
1	814184	Prof Serv Armored Car	9,541	12,844	12,601	14,000	14,000
1	814191	Prof Serv-Purchasing Serv	1,745	3,369	3,947	4,306	3,060
1	814192	Prof Serv-Tech Services	108,904	85,040	76,381	83,325	97,162
1	814199	Prof Serv-DOS		17,731	16,253	17,731	18,839
1	814201	Communication-Telephone	1,339	1,339			
1	814202	Communication-Postage	31,717	30,615	29,793	35,000	35,000
1	814219	Phone Charges-Allocated			948	1,034	1,112
1	814301	Travel		535	1,063	3,000	3,000
1	814401	Advertising	138	297	284	1,000	1,000
1	814501	Operating Rentals & Leases	2,147	2,111	1,778	3,000	3,000
1	814590	Rent-Facil Maint	39,542	44,605	40,888	44,605	45,575
1	814601	Insurance		4,250		5,000	4,500
1	814690	Insurance-Interfund	7,900	9,581	5,735	6,256	5,576
1	814801	Repairs & Maintenance	1,903	1,868	1,152	2,500	2,500
1	814901	Miscellaneous	1,032	1,067	1,684	2,000	2,000
1	814933	Misc-Banking Service Fees	34,765	31,362	15,866	45,000	45,000
Obj 004 Other Services - Charges			255,863	262,431	225,328	284,257	297,824
Fnc 081 Treasurer			1,089,192	1,118,131	1,002,633	1,178,033	1,223,945
Sub 080 Treasurer			1,089,192	1,118,131	1,002,633	1,178,033	1,223,945



Coroner

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	125,639	124,842	127,239	129,403
Personnel Benefits	33,346	37,345	38,881	40,988
Supplies	12,145	11,022	11,917	14,192
Other Services & Charges	158,316	134,311	168,382	169,761
Total	329,446	307,520	346,419	354,344

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

2013 Final Budget
Revenue
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Coroner						
	REVENUES					
1	20033606921 Autopsy Cost Reimbursement	24,425	41,915	43,228	48,000	40,000

Sub 200	Coroner	24,425	41,915	43,228	48,000	40,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Coroner							
Salaries							
1	2011001	Salaries & Wages	121,120	122,693	114,810	125,239	127,403
1	2011002	Salaries-Overtime	3,241	100	3,833	2,000	2,000
1	2011010	Accrued Annual Leave	1,278	213	66		
1	2011011	Accrued Comp Time		1,836			
Obj 001 Salaries			125,639	124,842	118,709	127,239	129,403
Personnel Benefits							
1	2012002	Benefits-Direct	33,346	35,277	34,827	38,881	40,988
1	2012004	Benefits-Bank Accruals		2,069	1,836-		
Obj 002 Personnel Benefits			33,346	37,345	32,991	38,881	40,988
Supplies							
1	2013101	Office & Operating Supplies	7,371	2,584	1,369	3,822	5,131
1	2013501	Small Tools & Minor Equipmen	592	1,444		500	1,466
1	2013590	Small Attrac-Tracked Invento	108				
Obj 003 Supplies			8,071	4,028	1,369	4,322	6,597
Other Services - Charges							
1	2014101	Professional Services	109,356				
1	2014138	Prof Serv-Burials	7,872	8,361	9,018	10,000	10,000
1	2014191	Prof Serv-Purch Serv	285	474	566	617	423
1	2014192	Prof Serv-Tech Services	5,554	5,612	5,173	5,643	7,716
1	2014201	Communication-Telephone	225	225	138	2,811	1,000
1	2014202	Communication-Postage	510	552	491	500	500
1	2014219	Phone Charges-Allocated			173	189	189
1	2014301	Travel				500	500
1	2014401	Advertising				235	235
1	2014501	Operating Rentals & Leases	15,370	13,355	12,660	12,000	12,000
1	2014590	Rent-Facil Maint	13,545	13,597	25,667	27,945	28,553
1	2014601	Insurance	100	340		232	232
1	2014690	Insurance-Interfund	5,280	5,678	3,309	3,610	3,313
1	2014801	Repairs & Maintenance		350	1,263		1,000
1	2014901	Miscellaneous	219	19	84	500	500
Obj 004 Other Services - Charges			158,316	48,564	58,541	64,782	66,161
Fnc 201	Coroner		325,372	214,780	211,610	235,224	243,149
Autopsy Costs							
Supplies							
1	2023101	Office & Operating Supplies		6,994	9,352	7,595	7,595
Obj 003 Supplies				6,994	9,352	7,595	7,595

2013 Final Budget
Expenditures
As of November 30, 2012

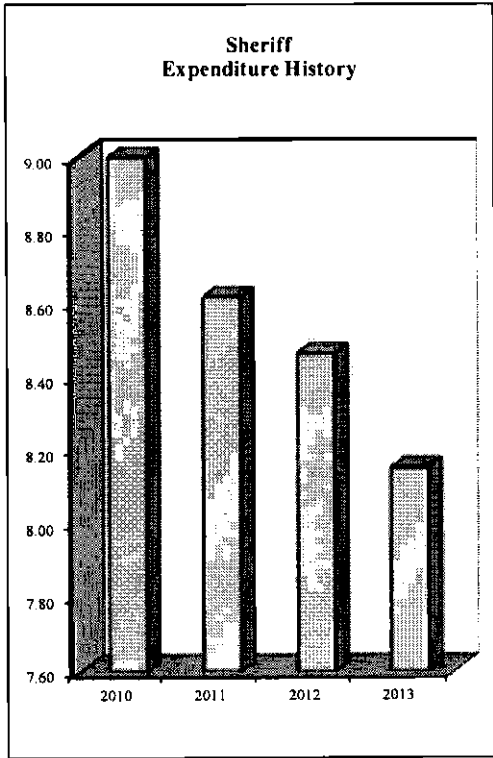
		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Coroner						
Autopsy Costs						
Other Services - Charges						
1	2024101		76,705	54,860	98,600	98,600
1	2024102		9,042	6,117	5,000	5,000
1	2024901			578		

Obj	004		85,747	61,555	103,600	103,600

Fnc	202		92,741	70,907	111,195	111,195

Sub	200	325,372	307,520	282,517	346,419	354,344

Sheriff



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	4,685,906	4,542,890	4,715,418	4,478,076
Personnel Benefits	1,792,266	1,809,292	1,801,181	1,738,122
Supplies	560,470	481,745	463,704	403,887
Other Services & Charges	1,960,231	1,785,114	1,485,315	1,534,516
Total	8,998,873	8,619,041	8,465,618	8,154,601

Program Description:

“The Sheriff is the chief executive officer and conservator of the peace of the county.” The functions of the Sheriff’s Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff’s Office. Focus will be on those services most vital to public safety.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Sheriff							
REVENUES							
1	21032130002	Kennel License	5,160	5,490	5,910	5,200	5,410
1	21032230001	Dog Licenses	45,711	41,490	43,817	50,000	45,000
1	21033839001	Intergov Animal Control	600	600	500	500	
1	21034393001	Animal Control & Shelter Fee	250	260	265	300	300
1	21034522001	Intergov-Animal Control					600
1	21035220001	Animal CTA Fees			222		
1	21035690101	County Dog Violation	2,582	2,628	2,451	2,500	2,500
1	21036711001	Donations From Private Sourc	5		10	100	
1	22032290003	Pistol Permits	32,990	32,049	39,437	40,000	32,000
1	22032290004	Alien Fire Arms		50	150		
1	22033116202	COPS MORE-US Dept of Justice		304,889	182,321	243,435	182,322
1	22033116591	Local Law Enforce Block Gran	32,148	22,788	15,689		
1	22033116671	Dept of Just-Bullet Proof Ve	3,733	2,918			
1	22033210701	National Agriculture Library	169,616	170,968	124,806	143,000	143,000
1	22033210702	Natl Agricultre Library-Pas	43,835	39,870	27,753	43,000	43,000
1	22033316001	Marijuana Eradication	39,831	19,966	6,493	20,000	21,000
1	22033316710	PS Partnership & Policing Gr	25,432				
1	22033316738	Edward Bryne Memorial Task	59,605	36,895	25,320	33,386	36,248
1	22033316802	Gang Emphasis Initiative	252,248	55,612			
1	22033320600	State & Community Hwy Safety	3,621	11,584			
1	22033320601	Alcohol Impaired Driving Grt	3,726				
1	22033397074	LETPP Equip Grant	116,198		33,609		
1	22033399991	HIDTA-Hi Intens Drug Traf Ar	323	8,781			
1	22033401302	State Patrol-Sex Offender	480				
1	22033401305	StateAuto Theft Grant	84,414	120,509	39,718	97,679	85,000
1	22033403502	WA Traffic Agreement			3,489	5,000	5,000
1	22033821001	Police Service-Harrah	41,840	46,640	37,525	43,529	
1	22033821002	Police Service-Naches	63,186	64,766	56,670	65,737	
1	22033821003	Police Service-Tieton	5,612	7,670	7,938	7,785	
1	22033821004	Police Service-Moxee	10,983	15,011	15,536	15,236	
1	22033821006	Police Service-Forest Servic	54,937	76,313	44,543	64,500	
1	22033821009	Police Service-Zillah	18,737	12,804			
1	22033821200	Residency Verification -WASP	148,760	251,439	100,550	201,000	
1	22033821201	Sex Offender Registration WS	6,464	6,560	5,664	6,000	
1	22033821203	US Marshall			29,221		
1	22033821204	DEA			11,733		
1	22033828002	Communication Service-Grange	21,821	29,822	30,866	30,269	
1	22033828003	Communication Service-Wapato	39,277	53,678	55,557	54,483	
1	22033828005	Communication Services-Mabto	12,400	16,946	17,540	17,200	
1	22033916588	Violence Against Women STOP			7,988		
1	22034135001	Other Statutory Cert/Copy Fe	1,481	2,323	367		
1	22034135002	Records Checks	855	848	475	500	500
1	22034169001	Printing & Duplicating-Copie	14,380	13,192	12,500	13,000	
1	22034181001	New Copies					13,000
1	22034210001	Law Enforcement Fees-Sup Crt	2,288	2,239	2,049	3,500	2,000
1	22034210002	Civil Wrnt Fees-General	500	345	86	500	
1	22034210008	Law Enforcement-Civil Fees	87,250	70,278	71,090	85,000	80,000

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
1	22034210009					
	Law Enforcement-Other	42,488	48,831	9,357	22,000	12,000
1	22034210020					
	Police Service-Harrah					44,834
1	22034210021					
	Police Service-Naches					67,709
1	22034210022					
	Police Service-Tieton					8,010
1	22034210023					
	Police Service-Moxee					15,693
1	22034210024					
	Police Service-Forrest Serv					64,500
1	22034210200					
	Resident/Address Verify					198,343
1	22034210201					
	Sex Offender Verification					6,000
1	22034210203					
	US Marshall					15,000
1	22034210204					
	DEA					15,000
1	22034280001					
	Intergov Comm Serv-Granger					31,177
1	22034280002					
	Intergov Comm Serv-Wapato					56,117
1	22034280004					
	Intergov Comm Serv-Granger					17,716
1	22034921001					
	Law Enforcement Services	2,014	2,064	2,137	1,500	2,000
1	22035734001					
	Dist Crt-Sheriffs' Costs	3,186	2,562	2,177	3,500	2,500
1	22036910001					
	Sale of Scrap and Junk	8,426	2,561	200	1,000	
1	22036920001					
	Unclaimed Property		45			
1	22036930001					
	Confiscated Property		16,522			
1	22036930004					
	Confisc Property-TFA/DEA	79,690				
1	22036940002					
	DUI Cost Settlements	36	88	107		
1	22036981001					
	Cashiers Over/Short	67	34	15-		
1	22036990001					
	Other Misc Revenue	7,108	49,292	7,723	7,000	7,000
1	22036990004					
	Misc-Court Ordered Revenue	25,042	18,191	10,118	30,000	20,000
1	22036990011					
	Misc Revenue - LEAD	62,265	75,355	77,893	50,000	60,000
1	22036990012					
	Misc-Vol Reserve Officers	270-				
1	22036990013					
	Misc-Insurance Reimbursement		108			
1	22036990026					
	Misc-Travel Reimbursement	772				
1	22039520001					
	Comp Loss/Impairment Insur	550	50	50		
1	22039700136					
	Operating Transfers In LEAD		83,051			
1	22039700591					
	Residual Equity Trans In ERR	142,880				
Sub 220 Sheriff		1,827,535	1,846,974	1,169,601	1,407,339	1,340,479

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1	2210121		8,416			
1	2210160	29,436	17,625			

Obj 000	Reclassification & Cost Alloc.	29,436	26,041			
Salaries						
1	2211001	4,425,961				
1	2211002	115,725				
1	2211010	43,523-	222,462-	807-		
1	2211011	73,077-	64,653-			

Obj 001	Salaries	4,425,086	287,114-	807-		
Personnel Benefits						
1	2212002	1,565,814	222			
1	2212004	67,875				
1	2212009	3,276				
1	2212014	6,213				
1	2212015	11,411				

Obj 002	Personnel Benefits	1,654,589	222			
Supplies						
1	2213101	4,108				
1	2213104	456				
1	2213126	4				
1	2213199	35,009	10-			
1	2213201	316,152				
1	2213501	81,661				
1	2213502	390				
1	2213590	42,258				

Obj 003	Supplies	480,039	10-			
Other Services - Charges						
1	2214137	14,403				
1	2214164	1,200				
1	2214177	1,525				
1	2214191	16,664				
1	2214192	395,833				
1	2214198	47,743				
1	2214199	1,369				
1	2214201	26,963				
1	2214202	3,866				
1	2214301	5,733				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Other Services - Charges						
1	2214302	Travel-Admin	2,591			
1	2214401	Advertising	1,383			
1	2214501	Operating Rentals & Leases	505,836			
1	2214590	Rent-Facil Maint	46,600			
1	2214601	Insurance	125			
1	2214690	Liability Insurance	382,802			
1	2214701	Utility Services	39,494			
1	2214801	Repairs & Maintenance	3,020			
1	2214806	Vehicle Repair & Maintenance	15,227			
1	2214899	Miscellaneous	18,103			
1	2214901	Miscellaneous	144,375			
1	2214999	Miscellaneous	8,462			

Obj 004	Other Services - Charges		1,683,315			
Capital Outlay						
1	2216401	Machinery & Equipment	64,292			

Obj 006	Capital Outlay		64,292			

Fnc 221	Administration		8,336,757	260,861-	807-	
Patrol - Central						
Salaries						
1	2221002	Salaries-Overtime	34,425			
1	2221011	Accrued Comp Time	25,014	25,014-		

Obj 001	Salaries		59,439	25,014-		
Personnel Benefits						
1	2222002	Benefits-Direct	11,168			
1	2222004	Benefits-Bank Accruals	41,682			

Obj 002	Personnel Benefits		52,850			
Supplies						
1	2223101	Office & Operating Supplies	2,741			
1	2223104	Printing	1,190			
1	2223126	Film Developing	2,090			
1	2223199	Misc Supplies	13,820			
1	2223501	Small Tools & Minor Equipmen	6,165			
1	2223502	Computer Software	70			
1	2223590	Small Attrac-Tracked Invento	2,150			

Obj 003	Supplies		28,227			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Sheriff						
Patrol - Central						
Other Services - Charges						
1	2224199	Prof Serv-DOS	5,831	125-		
1	2224201	Communication-Telephone	51,222			
1	2224202	Communication-Postage	51			
1	2224806	Vehicle Repair & Maintenance	110,181			
1	2224808	Comm Equip - Maint	2,060			
1	2224809	Comm Equip - Repair	73			
1	2224811	Towing	126			
1	2224899	Miscellaneous	2,361			
1	2224999	Misc Services & Charges	7			
Obj 004 Other Services - Charges			171,911	125-		
Fnc 222 Patrol - Central			312,428	25,138-		
Patrol Precint-East Valley						
Other Services - Charges						
1	2244401	Advertising	410			
Obj 004 Other Services - Charges			410			
ORV						
Other Services - Charges						
1	2274202	Communication-Postage	14			
Obj 004 Other Services - Charges			14			
Civil						
Salaries						
1	2291002	Salaries-Overtime	9,304			
1	2291011	Accrued Comp Time	1,121	1,121-		
Obj 001 Salaries			10,425	1,121-		
Personnel Benefits						
1	2292002	Benefits-Direct	2,857			
1	2292004	Benefits-Bank Accruals	328			
Obj 002 Personnel Benefits			3,185			
Supplies						
1	2293101	Office & Operating Supplies	4,082			
1	2293104	Printing	643			
1	2293116	Film	720			
1	2293199	Misc Supplies	1,258			
1	2293501	Small Tools & Minor Equipmen	595			

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff					
Civil					
Supplies					
1 2293590	Small Attrac-Tracked Invento	1,838			

Obj 003	Supplies	9,135			
Other Services - Charges					
1 2294199	Prof Srev - DOS	4,470			
1 2294201	Communication-Telephone	6,569			
1 2294202	Communication-Postage	1,142			
1 2294899	Miscellaneous	921			
1 2294999	Misc Services & Charges	25			

Obj 004	Other Services - Charges	13,126			

Fnc 229	Civil	35,871	1,121-		
Narcotics					
Salaries					
1 2311002	Salaries-Overtime	25,817			
1 2311011	Accrued Comp Time	258	258-		

Obj 001	Salaries	26,076	258-		
Personnel Benefits					
1 2312002	Benefits-Direct	7,265			
1 2312004	Benefits-Bank Accruals	296			

Obj 002	Personnel Benefits	7,561			
Supplies					
1 2313199	Misc Supplies	22			

Obj 003	Supplies	22			
Other Services - Charges					
1 2314801	Repairs & Maintenance	57			
1 2314806	Vehicle Repair & Maintenance	446			

Obj 004	Other Services - Charges	503			

Fnc 231	Narcotics	34,162	258-		
Enforcement Training					
Salaries					
1 2371002	Salaries-Overtime	9,503			

Obj 001	Salaries	9,503			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Enforcement Training						
Personnel Benefits						
1 2372002	Benefits-Direct	2,425				

Obj 002	Personnel Benefits	2,425				
Supplies						
1 2373117	Ammunition	10,998				
1 2373199	Miscellaneous Supplies	45				

Obj 003	Supplies	11,043				
Other Services - Charges						
1 2374301	Travel	1,853				
1 2374305	Travel-Training	5,444				
1 2374806	Vehicle Repair & Maintenance	221				
1 2374999	Misc Services & Charges	1,515				

Obj 004	Other Services - Charges	9,033				

Fnc 237	Enforcement Training	32,004				
Search & Rescue						
Salaries						
1 2491002	Salaries-Overtime	8,019				

Obj 001	Salaries	8,019				
Personnel Benefits						
1 2492002	Benefits-Direct	1,644				

Obj 002	Personnel Benefits	1,644				
Supplies						
1 2493101	Office & Operating Supplies	615				
1 2493104	Printing	340				
1 2493199	Misc Supplies	2,982				
1 2493201	Fuel Consumed	1,444				
1 2493501	Small Tools & Minor Equipmen	189				

Obj 003	Supplies	5,570				
Other Services - Charges						
1 2494201	Communication-Telephone	830				
1 2494202	Communication-Postage	43				
1 2494301	Travel	568				
1 2494401	Advertising	217				

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff					
Search & Rescue					
Other Services - Charges					
1 2494701	Utility Services	196			
1 2494806	Vehicle Repair & Maintenance	2,973			
1 2494899	Miscellaneous	45			
1 2494999	Misc Services & Charges	795			

Obj 004	Other Services - Charges	5,667			

Fnc 249	Search & Rescue	20,900			
 Dive Team					
Supplies					
1 2503101	Office & Operating Supplies	31			
1 2503199	Misc. Supplies	12			

Obj 003	Supplies	44			
 Other Services - Charges					
1 2504806	Vehicle Repair and Maintenanc	103			

Obj 004	Other Services - Charges	103			

Fnc 250	Dive Team	146			
 Communications					
Salaries					
1 2511002	Salaries-Overtime	57,054			
1 2511011	Accrued Comp Time	3,970	3,970-		

Obj 001	Salaries	61,024	3,970-		
 Personnel Benefits					
1 2512002	Benefits-Direct	17,039			
1 2512004	Benefits-Bank Accruals	8,135			

Obj 002	Personnel Benefits	25,174			
 Supplies					
1 2513101	Office & Operating Supplies	1,003			
1 2513199	Misc Supplies	239			
1 2513590	Small Attrac-Tracked Invento	611			

Obj 003	Supplies	1,853			
 Other Services - Charges					
1 2514199	Prof Serv - Misc	2,220			

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff					
Communications					
Other Services - Charges					
1 2514201	Communication-Telephone	16,384			
1 2514501	Operating Rentals & Leases	3,684			
1 2514808	Comm Equip Maintenance	5,194			
1 2514899	Miscellaneous	1,619			
Obj 004	Other Services - Charges	29,100			
Fnc 251	Communications	117,150	3,970-		
 Reserve Officer Program					
Personnel Benefits					
1 2532002	Benefits-Direct	2,975	2,070		
1 2532009	Benefits-Uniform Cleaning		171		
1 2532014	Benefits-Uniform Contracts		8		
1 2532015	Benefits-Uniforms/Non Contra	1,370	863		
Obj 002	Personnel Benefits	4,345	3,112		
 Supplies					
1 2533101	Office & Operating Supplies	103	114		
1 2533104	Printing	23			
1 2533117	Ammunition		70		
1 2533201	Fuel Consumed		9,173		
Obj 003	Supplies	126	9,357		
 Other Services - Charges					
1 2534101	Professional Services		10		
1 2534201	Communications-Telephone		1,232		
1 2534501	Operating Rental & Leases		1,838		
1 2534801	Repair & Maintenance		76		
1 2534806	Vehicle Repair & Maintenance		2,393		
1 2534901	Miscellaneous	1,000			
Obj 004	Other Services - Charges	1,000	5,549		
Fnc 253	Reserve Officer Program	5,470	18,018		
 Animal Control					
Salaries					
1 2541001	Salaries & Wages	74,234			
1 2541002	Salaries-Overtime	9,132			
1 2541011	Accrued Comp Time	2,969	2,969-		
Obj 001	Salaries	86,335	2,969-		

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Sheriff					
Animal Control					
Personnel Benefits					
1 2542002	Benefits-Direct	36,280			
1 2542004	Benefits-Bank Accruals	3,405			
1 2542015	Benefits-Uniforms/Non Contra	810			
Obj 002	Personnel Benefits	40,495			
Supplies					
1 2543101	Office & Operating Supplies	58			
1 2543104	Printing	595			
1 2543199	Misc Supplies	281			
Obj 003	Supplies	934			
Other Services - Charges					
1 2544199	Prof Serv - DOS	6,150			
1 2544201	Communication-Telephone	1,880			
1 2544202	Communication-Postage	850	1		
1 2544501	Operating Rentals & Leases	6,862			
1 2544806	Vehicle Repair & Maintenance	871			
Obj 004	Other Services - Charges	16,613	1		
Fnc 254	Animal Control	144,376	2,969-		
Administration					
Reclassification & Cost Alloc.					
1 2800101	Oper Trans Out - Buena		4,450	28,838	33,013
Obj 000	Reclassification & Cost Alloc.		4,450	28,838	33,013
Salaries					
1 2801001	Salaries & Benefits	341,055	319,523	338,540	352,938
1 2801002	Salaries-Overtime	5,183		11,000	
1 2801010	Accrued Annual Leave	40,223	4,999-		
Obj 001	Salaries	386,461	314,524	349,540	352,938
Personnel Benefits					
1 2802002	Benefits-Direct	95,164	86,275	110,623	105,278
1 2802009	Benefits-Uniform Cleaning	37	191	108	300
1 2802014	Benefits-Uniforms		1,124	500	500
1 2802015	Benefits-Uniforms/Non Contra	15			
Obj 002	Personnel Benefits	95,215	87,590	111,231	106,078