

**2015 Final Budget
Revenue
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
General Fund					
REVENUES					
Bas 30820				47,885	47,740
Bas 30830				168,895	245,223
Bas 30840				1,416,863	1,658,034
Bas 30850				150,000	
Bas 30890				5,428,275	6,125,871
Bas 31110	22,057,476	25,317,759	25,766,854	25,975,000	25,600,000
Bas 31130	3,783	1,631	106	500	500
Bas 31210	15,201				
Bas 31310	8,519,384				
Bas 31311		9,369,619	8,921,893	9,300,000	10,750,000
Bas 31371	1,288,036	1,388,829	1,265,595	1,410,000	1,553,000
Bas 31681		12,095	10,706	14,000	14,500
Bas 31684		92,282	57,092	114,000	113,000
Bas 31720	23,358	31,850	39,096	26,000	40,000
Bas 31731	130,974				
Bas 31743		28,461	23,679	25,000	35,000
Bas 31751	13,242				
Bas 31754	113,479				
Bas 31911	732,172				
Bas 31912	21,829				
Bas 31916	1,413,544				
Bas 32130	5,910	5,780	5,610	5,900	5,900
Bas 32191	209,424	226,819	196,267	220,000	292,000
Bas 32220	15,325	15,250	14,387	14,500	14,200
Bas 32230	46,940	39,385	33,516	46,000	40,000
Bas 32290	46,993	53,123	36,894	35,000	40,000
Bas 33116	268,479	206,508	14,178		
Bas 33210	193,016	38,423	16,700	36,000	36,000
Bas 33215	182,755	414,573	578,140	583,809	582,000
Bas 33310	44,569	39,496	48,574	35,000	35,000
Bas 33316	227,949	308,084	102,297	144,333	104,565
Bas 33320	73,407	103,864	83,295	100,000	105,000
Bas 33339	3,880	5,371			
Bas 33393	28,465	59,811	33,526	67,247	
Bas 33396	1,749,170	1,744,699	1,166,597	1,787,348	1,713,732
Bas 33397	33,609				
Bas 33399	89,855	79,415		80,000	80,000
Bas 33400	86,778	88,732	82,182	74,416	83,904
Bas 33401	292,531	354,921	260,749	288,938	405,480
Bas 33403	65,645	74,428	17,876	75,000	95,000
Bas 33404	2,180,256	2,172,356	1,242,961	2,123,264	1,974,370
Bas 33442	36,726	35,349	25,479	33,972	33,972
Bas 33500	277,033	295,780	297,602	310,000	300,000
Bas 33601	580,779	85,990	104,634	119,000	100,000
Bas 33602	20,499	24,063	18,755	21,502	21,950
Bas 33606	2,015,088	1,954,304	1,776,236	1,932,000	1,918,000

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General Fund					
REVENUES					
Bas 33812 Court Costs	60,049				
Bas 33815 Legal Services	194,875				
Bas 33819 Other General Gov Services	9,104				
Bas 33821 Law Enforcement Services	510,408				
Bas 33827 Juvenile Services	96,384				
Bas 33828 Intergovernmental Services	103,962				
Bas 33839 Animal/Pest & Nuisance Control	650				
Bas 33864 Mental Health Services	299,722				
Bas 33871 Educational Programs	26,432				
Bas 33916 ARRA US Dept of Justice	22,904		10,507		
Bas 33921 ARRA Indirect		24,384			
Bas 34121 Auditors Filings & Recordings	344,992	369,059	246,464	342,300	266,500
Bas 34122 District/Municipal Crt Filings	162,809	173,531	142,720	172,000	172,000
Bas 34123 Civil/Probate & Domestic Filings	338,348	281,457	258,357	320,000	320,800
Bas 34125 Water Rights & Torrens Filings				50	50
Bas 34128 Dist/Munic Other Court Filings	120,938	192,712	185,185	223,960	149,100
Bas 34129 Superior Court Other Filings	33,732	45,717	39,439	57,900	60,500
Bas 34132 Dist Crt Records Services	460	40	574		
Bas 34133 District/Munic Crt-Admin Fees	75,852	75,757	73,371	72,400	75,400
Bas 34134 Superior Court Record Services	235,705	253,191	216,051	244,000	246,700
Bas 34135 Other Statutory Cert/Copy Fees	18,113	21,305	14,594	17,750	15,750
Bas 34137 Sup Crt-Administrative Fees	1,600	2,186	1,265	2,150	2,200
Bas 34138 Records Search	96	240	72	150	100
Bas 34141 Assessors Fees	1,825	2,750	1,925	1,000	1,500
Bas 34142 Treasurers Fees	98,956	241,703	248,375	244,200	266,350
Bas 34143 Budgeting and Accounting Serv	24,100	24,000	24,000	24,000	24,000
Bas 34144 Audit and Consulting Services		1,761,168	1,493,826	1,728,869	1,377,039
Bas 34145 Election Services	493,682	721,591	87,470	265,000	622,181
Bas 34148 Motor Vehicle License Fees	1,222,364	1,229,992	1,154,649	1,210,000	1,225,000
Bas 34149 Court Services		72,000	114,583	125,000	125,000
Bas 34162 Municipal-District	1,778	3,532	2,800	2,000	2,000
Bas 34169 Word Proc, Print & Duplicating	34,851				
Bas 34171 Sales of Taxable Merchandise	60	20	45		20
Bas 34175 Sales Nontaxable Merchandise	806	526	1,276	850	776
Bas 34181 Data/Word Processing Services	23,826	50,604	46,160	51,090	51,383
Bas 34191 Election Candidate Filing Fees	16,354	72	30,007	20,000	72
Bas 34195 Legal Services	19,245	402,231	352,943	420,668	411,655
Bas 34196 Personnel Services	400	2,460	1,257	900	900
Bas 34198 County Crime Victim & Witness	81,521	92,926	70,374	81,000	83,000
Bas 34199 Passport & Naturalization Fees	27,500	34,700	41,025	27,000	40,000
Bas 34210 Law Enforcement-Fees	86,086	583,452	448,436	575,811	550,100
Bas 34230 Charges for Detention/Cor Serv	3,979	17,337	11,225	10,000	10,000
Bas 34233 Adult Probation Service Charge	18,468	13,118	13,205	12,600	12,600
Bas 34236 House/Monitoring of Prisoners	48,167	69,993	44,454	42,000	53,000
Bas 34238 Pre-Conviction Supervision			13,007		
Bas 34270 Juvenile Service Fees	16,789	94,760	103,802	81,200	81,200

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General Fund					
REVENUES					
Bas 34280 Dispatch Communication		109,282	105,387	109,180	113,400
Bas 34319 Other Environ/Preserv Fees	18,805				
Bas 34393 Animal Control & Shelter Fees	265				
Bas 34522 Nuisance/Pest Control Services		550	500	600	600
Bas 34523 Animal Control Shelter		250	900	300	300
Bas 34529 Other Environment Services		49,480	42,267	57,466	46,675
Bas 34581 Zoning & Subdivision Fees	96,738	253,935	259,267	374,548	331,115
Bas 34589 Other Planning & Develop Fees	23,202	24,361	19,286	20,000	20,227
Bas 34640 Mental Health Services		288,000	321,300	331,240	301,428
Bas 34710 Cooperative Extension Services		24,399			
Bas 34914 Financial Services	1,605,442				
Bas 34921 Law Enforcement Services	2,137				
Bas 35130 Other Criminal Fees	20,238	19,886	16,151	22,000	22,000
Bas 35150 Investigative Fund Assessments		70	26		70
Bas 35180 Crime Victim Penalty Assess	90,299	84,267	67,999	85,600	89,050
Bas 35190 Other Superior Ct Penalties	41,323	34,776	37,981	43,500	45,000
Bas 35191 Other Felony Penalties	1,156	742	378	1,000	1,100
Bas 35220 Cruelty To Animals Penalties	222	16			
Bas 35230 Proof of Motor Vehicle Insuran	6,896	4,896	4,809	6,000	6,000
Bas 35310 Traffic Infraction Penalties	1,227,157	1,265,583	1,032,100	1,218,400	1,218,400
Bas 35370 Non-Traffic Infraction Penal	10,230	11,132	11,952	11,100	11,100
Bas 35400 Parking Infraction Penalties	7,028	5,634	1,204	6,000	6,000
Bas 35520 Driving While Intoxicated	141,912	164,988	121,563	135,000	135,000
Bas 35580 Other Criminal Traffic Penalts	201,838	215,044	178,700	210,000	210,000
Bas 35640 BOATING SAFETY FINES			3,697	100	100
Bas 35690 Other Criminal Non-Traffic Pen	68,606	60,060	44,297	62,600	62,000
Bas 35722 Witness Cost	6,207	7,528	5,110	8,000	8,000
Bas 35723 Public Defense Costs	84,433	83,743	65,914	79,000	75,000
Bas 35725 Court Interpreter	54	67	1	70	70
Bas 35729 Superior Ct Collection Cost	3		3		200
Bas 35731 Dist Court Jury Demand Costs	494	539	778	500	500
Bas 35732 Witness Costs	28	44	31	100	100
Bas 35733 Public Defense Costs	58,436	65,154	53,022	74,100	58,100
Bas 35734 Law Enforcement Services	2,359	2,581	953	2,500	2,500
Bas 35736 Collection Agency Cost		6,581	7,853	8,000	8,000
Bas 35739 Misc Dist/Municipal Court Cost		3,780			
Bas 35951 Penalties for Assessment		4,632	3,167	6,500	5,000
Bas 35990 Miscellaneous Fines & Penaltie		694,011	595,748	785,000	716,000
Bas 36111 Investment Interest	250,315	244,743	184,881	200,000	295,000
Bas 36119 Investment Service Fees	70	10	9	60	60
Bas 36132 Unrealized Gains/Losses on Inv	4,365	291,376-			
Bas 36140 Other Interest Earnings	52,726	46,758	34,138	47,000	44,000
Bas 36141 Interest Operating Assessments		8,304	6,705	11,675	8,450
Bas 36142 Other Interest		85,706	57,479	1,300	61,175
Bas 36146 Other Interest	740	1,223,784	1,164,114	1,470,000	1,283,000
Bas 36152 Penatlites Operating Assessmen	5,402				

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 36158	Interest-Operating	9,921				
Bas 36190	Other Interest Earnings	43,822			60,000	
Bas 36240	Space & Facilities Rentals		622			
Bas 36250	Space/Facilities-Long Term	2,794	15,454	12,025	15,397	15,422
Bas 36290	Other Rents & Use Charges	144	110	76	500	500
Bas 36610	Interfund Interest	71				
Bas 36700	Contrib/Donations Private Sour		1,250			
Bas 36711	Donations-Gifts/Pledges-Privat	125,338	13,829	459	448	448
Bas 36719	Donations - Other	1,195	2,036	2,178		
Bas 36851	Operating Special Assessments	1,307	1,320	1,286	1,250	1,160
Bas 36910	Sale of Scrap and Junk	977	177	9,996		
Bas 36930	Confisc Propty/Proceeds Sales			590		
Bas 36940	Other Judgments & Settlements	107	468	183		
Bas 36981	Cashier's Overages & Shortages	14	481	371-	525	525
Bas 36990	Other Misc Revenue	183,236	101,269	136,678	157,100	153,800
Bas 39150	Proceeds of Capital Lease		33,283			
Bas 39520	Comp Loss/Impairment Insurance	50	50	52		
Bas 39700	Operating Transfers In	268,843	280,691	77,136	85,300	145,769

Fnd 001	General Fund	52,652,393	56,782,547	52,424,879	64,294,454	65,913,161

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As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1	130820001				47,885	47,740
1	130830001				168,895	245,223
1	130840001				1,416,863	1,658,034
1	130850001				150,000	
1	130890001				5,428,275	6,125,871

Sub 001	Fund Balance				7,211,918	8,076,868

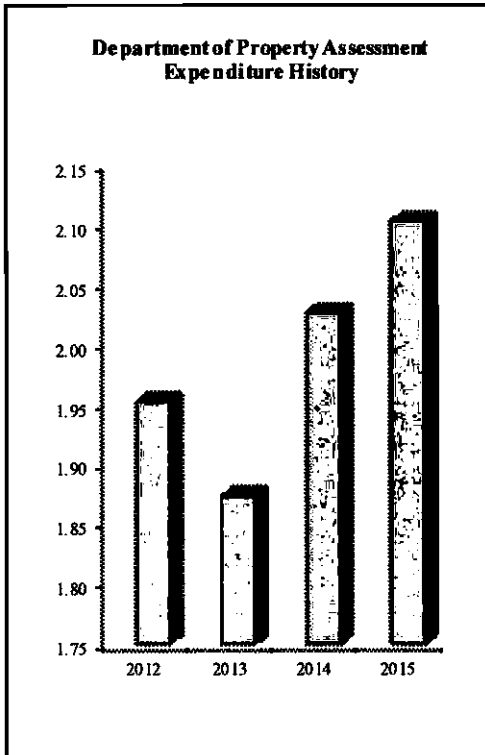
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10201	Ending Fund Balance-Restrict				112,938	91,980
1 10220	Ending Fund Balance-Nonspend				47,885	47,740
1 10240	Ending Fund Balance-Committe				805,303	2,162,275
1 10290	Ending Fund Balance-Unassign				5,195,304	5,136,241

Obj 000	Reclassification & Cost Alloc.				6,161,430	7,438,236

Sub 001	Fund Balance				6,161,430	7,438,236

Department of Property Assessment



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	1,067,874	1,004,539	1,120,952	1,152,372
Personnel Benefits	360,254	366,548	408,541	415,006
Supplies	10,793	15,926	24,700	24,700
Other Services & Charges	513,617	486,439	471,851	510,634
Total	1,952,538	1,873,452	2,026,044	2,102,712

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.

**2015 Final Budget
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
REVENUES						
1	1034141001	Assessors Fees-Open Space	125	2,250	625	500
1	1034141003	Assessors Fees-Computer Acce	1,700	500	1,300	1,000
1	1034171001	Sales of Maps & Publications		25		
1	1034181001	Copies & Duplicating	1,759	726	822	1,500
1	1036851001	Operating Special Assessment	654	660	643	600
1	1036910001	Sale of Scrap and Junk		10		500

Sub 010	Dept of Property Assessment	4,248	4,136	3,425	2,700	3,500

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Dept of Property Assessment							
Tax Assessment & Eval Services							
Salaries							
1	111001	Salaries & Wages	424,858	428,708	412,625	1,073,861	1,107,410
1	111002	Salaries-Overtime	835	887	2,920		
1	111003	Salaries-Extra Help				47,091	44,962
1	111010	Accrued Annual Leave	10,835-	15,359-	2,035-		
Obj 001 Salaries			414,857	414,236	413,510	1,120,952	1,152,372
Personnel Benefits							
1	112002	Benefits-Direct	142,660	151,486	147,231	408,541	415,006
Obj 002 Personnel Benefits			142,660	151,486	147,231	408,541	415,006
Supplies							
1	113101	Office & Operating Supplies	7,908	5,254	4,015	19,100	19,100
1	113201	Fuel Consumed				500	500
1	113501	Small Tools & Minor Equipmen	199	1,758	795	1,100	1,100
1	113502	Computer Software		830	16,709	4,000	4,000
1	113590	Small Attrac-Tracked Invento	2,686	8,084	116		
Obj 003 Supplies			10,793	15,926	21,636	24,700	24,700
Other Services - Charges							
1	114101	Professional Services	2,829	2,510	1,776	5,575	5,575
1	114191	Prof Serv-Purchasing Serv	3,365	2,955	2,646	2,886	3,327
1	114192	Prof Serv-Tech Services	166,841	196,520	188,458	205,590	217,548
1	114198	Prof Serv-GIS	31,405	31,775	29,418	32,092	36,427
1	114199	Prof Serv-DOS	8,122	8,629	7,910	8,629	9,238
1	114201	Communication-Telephone		18,807	20,821	3,800	3,800
1	114202	Communication-Postage	32,509	15,707	16,592	42,500	46,000
1	114219	Phone Charges-Allocated	1,701	1,701	1,782	1,944	2,106
1	114301	Travel	2,517	2,175	1,827	8,000	9,000
1	114401	Advertising	378	2,218	645	2,500	2,500
1	114501	Operating Rentals & Leases	70,449	70,762	54,521	45,000	45,000
1	114590	Rent-Facil Maint	58,374	59,643	55,836	60,912	62,181
1	114690	Insurance-Interfund	130,285	61,427	35,432	38,653	45,932
1	114801	Repairs & Maintenance	224	199	1,101	2,000	2,000
1	114901	Miscellaneous	4,618	11,409	2,113	11,770	20,000
Obj 004 Other Services - Charges			513,617	486,439	420,875	471,851	510,634
Fnc 011	Tax Assessment & Eval Services		1,081,927	1,068,087	1,003,252	2,026,044	2,102,712
Real Property Appraisers							
Salaries							
1	121001	Salaries & Wages	622,174	594,209	566,967		

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		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
Real Property Appraisers						
Salaries						
1 121010	Accrued Annual Leave	30,843	3,906-			

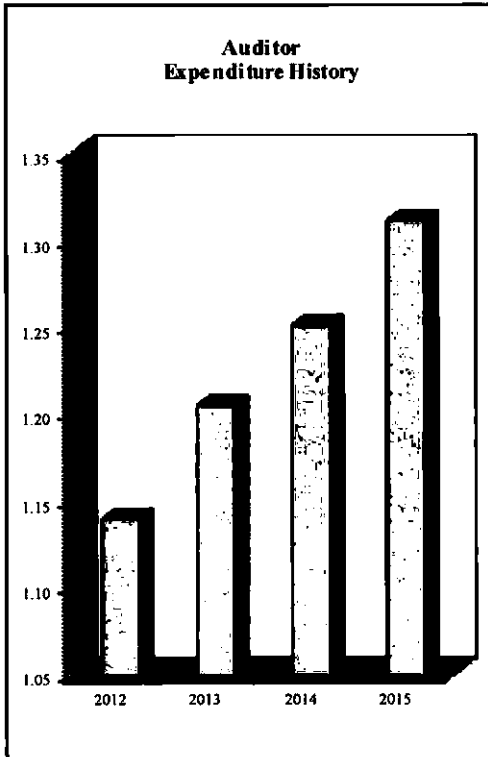
Obj 001	Salaries	653,017	590,303	566,967		
Personnel Benefits						
1 122002	Benefits-Direct	217,594	215,062	211,079		

Obj 002	Personnel Benefits	217,594	215,062	211,079		

Fnc 012	Real Property Appraisers	870,611	805,365	778,046		

Sub 010	Dept of Property Assessment	1,952,538	1,873,452	1,781,299	2,026,044	2,102,712

Auditor



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	586,628	622,761	651,763	678,917
Personnel Benefits	198,767	223,088	247,346	253,341
Supplies	26,345	24,546	21,160	25,109
Other Services & Charges	327,902	334,039	330,237	352,926
Total	1,139,642	1,204,434	1,250,506	1,310,293

Program Description:

The Yakima County Auditor's Office is responsible for three major functions:

- 1) The Accounting Division produces the comprehensive annual financial report (CAFR) and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording/Licensing division provides 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.
- 3) 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 according to state law. 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 all the area title companies.
- Expand ongoing 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.

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		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Auditor							
REVENUES							
1	2132220001	Marriage Licenses	11,120	11,120	10,552	10,500	10,000
1	2132220002	Marriage License Custom Cert	4,205	4,130	3,835	4,000	4,200
1	2133400801	State Department of Licensin	12,362	13,820	12,033		8,000
1	2134121001	Auditor Filing & Recording	326,452	347,401	230,453	325,000	250,000
1	2134121003	Mortgage Fraud Acct	340	327	213	300	250
1	2134121004	Homeless Housing Fee	18,200	21,330	15,798	17,000	16,250
1	2134135001	Certified Copy Fee	16,608	19,846	14,311	16,500	14,500
1	2134138001	Records Search	96	240	72	150	100
1	2134148001	Motor Vehicle License Fees	1,222,364	1,229,992	1,154,649	1,210,000	1,225,000
1	2134181001	Imaging	14,370	13,729	11,740	13,000	12,500
1	2134181004	Pass Port Photos	4,214	3,429	5,976	4,000	6,500
1	2134181005	Duplicating: W-2	220	126	70	250	125
1	2134199001	Passport & Naturalization Fe	27,500	34,700	41,025	27,000	40,000
1	2136981001	Cashiers Short/Over	2-	66	20		
1	2136990001	Other Misc Revenue			710		
1	2136990005	Misc-Service Chrg-Returned C	3,048	225	150	1,000	200
1	2136990011	Misc-Reimbursement of Costs	1,060	1,093	1,075	1,000	1,000

Fnc 021	Auditor	1,662,156	1,701,574	1,502,683	1,629,700	1,588,625	

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Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Auditor							
Reclassification & Cost Alloc.							
1	21110100		5,560				

Obj 000	Reclassification & Cost Alloc.		5,560				
Salaries							
1	21111001	Salaries & Wages	576,443	612,914	575,077	636,763	670,917
1	21111002	Salaries-Overtime	7,137	9,203	8,263	15,000	8,000
1	21111010	Accrued Annual Leave	3,048	644	262		

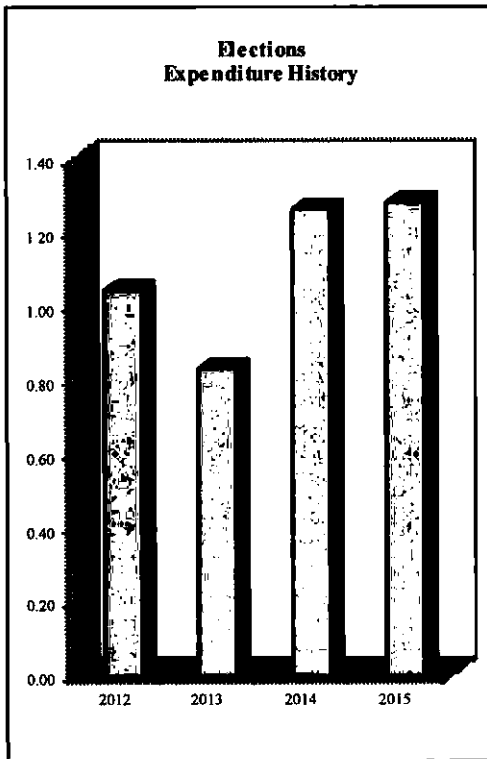
Obj 001	Salaries	586,628	622,761	583,601	651,763	678,917	
Personnel Benefits							
1	21112002	Benefits-Direct	198,767	223,033	221,233	247,346	253,341
1	21112004	Benefits-Bank Accruals		55	806-		

Obj 002	Personnel Benefits	198,767	223,088	220,426	247,346	253,341	
Supplies							
1	21113101	Office & Operating Supplies	26,345	19,929	10,526	11,160	15,109
1	21113501	Small Tools & Minor Equipmen		2,130		4,000	5,000
1	21113502	Computer Software		1,495			
1	21113590	Small Attrac-Tracked Invento		992	560	4,000	5,000

Obj 003	Supplies	26,345	24,546	11,086	19,160	25,109	
Other Services - Charges							
1	21114101	Professional Services	7,437	6,380	5,816	5,100	7,000
1	21114191	Prof Serv-Purchasing Serv	18,415	16,283	14,294	15,593	19,118
1	21114192	Prof Serv-Tech Services	162,469	164,170	152,266	166,108	186,335
1	21114199	Prof Serv-DOS	17,267	14,280	13,090	14,280	15,246
1	21114201	Communication-Telephone	369	223			
1	21114202	Communication-Postage	49,927	51,260	52,414	56,000	49,000
1	21114219	Phone Charges-Allocated	1,071	1,323	1,188	1,296	1,560
1	21114301	Travel	1,849	3,268	1,306	2,100	1,200
1	21114401	Advertising	345	519	402	1,000	1,000
1	21114501	Operating Rentals & Leases	1,267	1,141	959	1,000	1,000
1	21114590	Rent-Facil Maint	56,990	58,359	54,578	59,540	60,932
1	21114601	Insurance		643		700	700
1	21114690	Insurance-Interfund	6,135	5,685	3,928	4,285	5,600
1	21114801	Repairs & Maintenance		130	355	1,000	1,000
1	21114901	Miscellaneous	4,360	4,816	2,857	4,235	3,235

Obj 004	Other Services - Charges	327,902	328,479	303,454	332,237	352,926	

Fnc 021	Auditor	1,139,643	1,204,435	1,118,567	1,250,506	1,310,293	



Elections

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	260,059	245,259	278,882	268,147
Personnel Benefits	83,464	85,363	99,854	97,856
Supplies	229,784	135,650	306,398	340,193
Other Services & Charges	467,826	362,885	575,687	573,065
Total	1,041,133	829,157	1,260,821	1,279,261

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 election notices, 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:

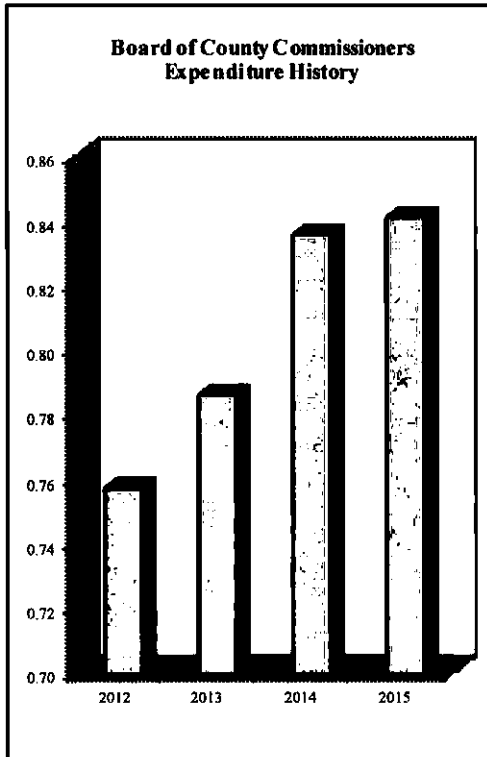
The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Elections						
REVENUES						
1	2233339003	HAVA Grant G-2813 Amend 6C	3,880	5,371		
1	2234145001	Election Services	357,784	599,410	87,470	500,000
1	2234145002	Election Services Registrati	135,897	122,181		122,181
1	2234171001	Sale of Maps & Publications	66	20	20	20
1	2234175004	Sales of Merchand-Computer L	716	526	1,276	526
1	2234191001	Election Candidate Filing Fe	16,354	72	30,007	72

Fnc 022	Elections	514,699	727,580	118,773	285,600	622,799

Board of County Commissioners



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	378,159	398,712	404,671	416,080
Personnel Benefits	101,891	112,691	121,224	133,429
Supplies	3,730	6,658	19,000	9,182
Other Services & Charges	273,490	268,012	290,721	282,367
Total	757,270	786,073	835,616	841,058

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 2015 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 work on the following objectives:

- Yakima County Water Resource System.
- Coordination of State and Local Correctional Facilities.
- Transportation Issues including the East-West Corridor, I 82 lane improvements and distribution of funding.

Revenue/Expenditure Comment:

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

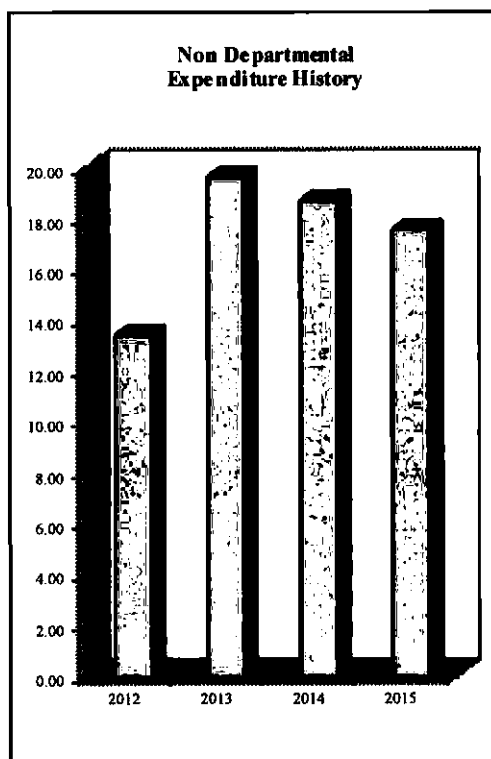
**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Commissioners							
REVENUES							
1	3031110001	Real Property	22,057,476	22,407,536	22,816,713	22,875,000	23,400,000
1	3031130001	Sale of Tax Title Property	3,783	1,620	94	500	500
1	3031311001	Local Retail Sales & Use Tax	8,519,384	9,369,619	8,921,893	9,300,000	10,750,000
1	3031371001	Local Sales Tax-Criminal Jus	1,288,036	1,388,829	1,265,595	1,410,000	1,553,000
1	3031681001	Punch/Pull Tab	13,242	12,095	10,706	14,000	14,500
1	3031684001	Gambling Card Games	113,479	92,282	57,092	114,000	113,000
1	3031720001	Leasehold Excise Tax	23,358	28,103	34,591	26,000	40,000
1	3031980175	Penalties-Gambling Excise Ta	100				
1	3032191001	Franchise Fees	209,424	226,819	196,267	220,000	292,000
1	3033215231	In Lieu of Taxes-Federal	178,946	412,575	575,827	580,000	580,000
1	3033215250	Mineral Leasing Distribution	1,809			1,809	
1	3033215601	Wildlife Refuge	2,000	1,998	2,313	2,000	2,000
1	3033500911	PUD Privelege Tax	277,033	295,780	297,602	310,000	300,000
1	3033602311	DNR PILT NAP/NRCA	4,319	4,531		4,800	5,200
1	3033602511	In Lieu of Taxes-State	16,180	16,702	16,594	16,702	16,750
1	3033606101	Motor Vehicle-Criminal Justi	1,249,464	1,328,253	1,394,433	1,417,000	1,459,000
1	3033606311	DSHS-juvenile Rehab-SHB 3900	12,009	11,975	10,773	12,000	12,000
1	3033606511	DUI & Other CJ Assistance	44,252	43,222	42,462	45,000	46,000
1	3033606521	Extraordinary Criminal Justi	161,000	183,000			
1	3033606941	Liquor Excise Tax	126,181	20,250	51,924	80,000	35,000
1	3033606951	Liquor Board Profits	378,954	335,404	250,917	336,000	336,000
1	3034144003	Indirect Services	1,506,421	1,628,964	1,493,826	1,628,869	1,282,039
1	3034181001	Copies	5	5			
1	3035990002	Pers Prop Late File Penlty	21,829	43,124	17,948	25,000	25,000
1	3035990004	Penalties Gambling Taxes		50			
1	3036140001	Interest on Taxes	6,144	3,061	3,406	7,000	4,000
1	3036711001	Donations from Private Sourc	448	448	448	448	448
1	3036711006	Donations-Pay Increase Reimb	1,248				
1	3036910001	Sale of Scrap and Junk	775				
1	3036990001	Other Misc Revenue	29,657	1,647-	8,640	10,000	10,000
1	3039700001	Operating Transfers In		112,725			
1	3039700302		65,575				
Sub 030 Commissioners			36,312,533	37,967,322	37,470,063	38,436,128	40,276,437

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Commissioners						
Salaries						
1	311001	Salaries & Wages	377,936	396,472	366,817	413,580
1	311002	Salaries-Overtime	928	1,859	1,418	1,500
1	311010	Accrued Annual Leave	756-	380	924	1,000
1	311011	Accrued Comp Time	51			
<hr/>						
Obj	001	Salaries	378,159	398,712	369,158	416,080
Personnel Benefits						
1	312002	Benefits-Direct	101,833	112,688	105,937	133,429
1	312004	Benefits-Bank Accruals	58	2	16-	
<hr/>						
Obj	002	Personnel Benefits	101,891	112,691	105,921	133,429
Supplies						
1	313101	Office & Operating Supplies	3,380	3,517	1,386	5,182
1	313501	Small Tools & Minor Equipmen	351	235	12,190	1,000
1	313502	Computer Software		1,294	152	1,000
1	313590	Small Attrac-Tracked Invento		1,612		2,000
<hr/>						
Obj	003	Supplies	3,730	6,658	13,728	9,182
Other Services - Charges						
1	314101	Professional Services	114			
1	314134	Prof Ser-Fixed Asset Trackin				121,633
1	314137	Prof Ser-Program Support	123,331	115,640	106,592	116,282
1	314191	Prof Serv-Purchasing Serv	982	1,861	1,432	1,200
1	314192	Prof Serv-Tech Services	92,442	82,319	78,238	88,384
1	314199	Prof Serv-DOS	5,011	5,324	4,880	5,700
1	314201	Communication-Telephone	3,962	6,475	3,275	
1	314202	Communication-Postage	1,051	622	767	1,200
1	314206	Communication-Cell Phones				3,800
1	314219	Phone Charges-Allocated	630	693	660	780
1	314301	Travel	10,991	13,979	13,118	17,200
1	314401	Advertising	1,210	2,090	1,920	1,800
1	314501	Operating Rentals & Leases	1,953	2,448	1,143	2,600
1	314590	Rent-Facil Maint	26,220	26,790	26,070	29,010
1	314601	Insurance			80	340
1	314690	Insurance-Interfund	2,936	2,612	1,835	2,420
1	314801	Repairs & Maintenance			100	
1	314901	Miscellaneous	2,657	7,159	1,655	6,100
<hr/>						
Obj	004	Other Services - Charges	273,490	268,012	241,764	282,367
<hr/>						
Fnc	031	Commissioners	757,270	786,073	730,571	841,058
<hr/>						
Sub	030	Commissioners	757,270	786,073	730,571	841,058

Non Departmental



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	380	365	500	500
Supplies	326	156	-	-
Other Services & Charges	456,661	583,322	743,728	754,846
Intergovernmental Services	225,086	229,574	231,581	289,298
Debt Service	14,522	14,667	15,093	14,861
Operating Transfers Out	12,697,175	18,764,778	17,674,233	16,462,022
Total	13,394,150	19,592,862	18,665,135	17,521,527

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 contribution to the Law Enforcement Officers and Fire Fighters (LEOFF) Benefit Fund, Health District, the annual County audit by the Washington State Auditor's Office, intergovernmental assessments, and interfund transfers. Interfund transfers include the County's share of operational costs for the Department of Corrections and annual debt payments on bonds. 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property		2,910,223	2,950,141	3,100,000	2,200,000
1 5031130001	Sale of Tax Title Property		10	12		
1 5031720001	Leasehold Excise Tax		3,747	4,505		
1 5033602311	DNR PILT NAP/NRCA		604			
1 5033602511	In Lieu of Taxes- State		2,227	2,161		
1 5034144001	Program Support Airport		30,615			
1 5034144002	Interfund-Audit Costs		101,589		100,000	95,000
1 5034640002	ITA Judicial Costs	8,898	58	64		
1 5034914002	Interfund-Audit Costs- old	99,021				

Sub 050	Non-Departmental	107,918	3,049,072	2,956,883	3,200,000	2,295,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Non-Departmental							
Executive							
Other Services - Charges							
1	514102	Prof Serv-County Code	16,042	1,020	7,326	8,000	8,000
1	514590	Rent-Facil Maint-Law Lib/Saf	33,816	34,551	32,346	35,286	36,021
1	514940	Misc-Judgments				6,500	6,500
1	514945	Misc-Interest on Tax Refunds	35	51	57		
Obj 004 Other Services - Charges		49,893	35,622	39,729	49,786	50,521	
Intergovernmental Services							
1	515103	Intergov-COG	33,720	33,920	33,964	33,964	38,435
Obj 005 Intergovernmental Services		33,720	33,920	33,964	33,964	38,435	
Fnc 051	Executive		83,613	69,542	73,693	83,750	88,956
Administration							
Personnel Benefits							
1	522002	Benefits-Direct-OASI Empl Se	380	365	347	500	500
Obj 002 Personnel Benefits		380	365	347	500	500	
Supplies							
1	523101	Supplies Imaging Project		71	1,388		
Obj 003 Supplies			71	1,388			
Other Services - Charges							
1	524104	Prof Serv- Hearing & Speech		25,000			
1	524117	Prof Serv-Labor Attorney		120,284	69,266	160,000	100,000
1	524119	Prof Serv-Legislative Advoca	8,043	7,287	7,365	7,800	8,200
1	524121	Prof Serv-Imaging			7,132	7,780	7,585
1	524126	Prof Serv-Fox Lawson			40,000	63,000	
1	524132	Prof Serv-ITA Bill Reconcile	8,790	5,724	4,680	5,105	5,063
1	524133	Professional Serv YAT	43,388	11,547			
1	524135	Prof Serv-Indirect Cost Plan	7,821	5,491	8,082	8,817	14,819
1	524137	Prof Serv-Grants Mgt	53,314	84,508	94,474	131,152	108,627
1	524191	Prof Serv-Purchasing	742	740	578	631	3,166
1	524198	Prof Serv-GIS	43,295	43,233	41,730	45,524	53,557
1	524199	Prof Serv-DOS	4,440	2,997	2,747	2,997	3,209
1	524690	Liab Insur-YAT					130,195
1	524901	Misc Imaging Project		140	120		
1	524905	Misc-NACO	4,543		4,865	4,865	5,109
1	524908	Misc-WACO	30,512	32,992	24,110	31,977	33,576
1	524910	Misc-WSAC	33,612	34,239	35,283	35,283	35,937
1	524913	Misc-Minority & Women Busine	3,826	3,826	4,179	5,000	5,000
1	524931	Misc-WSAC/PILT	6,889	6,889	6,889	6,889	7,054

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Administration						
Obj 004	Other Services - Charges	249,214	384,897	351,501	516,820	521,097
Fnc 052	Administration	249,594	385,333	353,235	517,320	521,597
Miscellaneous						
Other Services - Charges						
1 534901	Misc-Yakima Airport		14,408			
1 534912	Misc-Water Resource Mgt	10,000				
Obj 004	Other Services - Charges	10,000	14,408			
Intergovernmental Services						
1 535401	Noxious Weed Assessment	22	22		150	175
Obj 005	Intergovernmental Services	22	22		150	175
Fnc 053	Miscellaneous	10,022	14,430		150	175
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	33,556	33,720	33,920	33,920	33,964
Obj 005	Intergovernmental Services	33,556	33,720	33,920	33,920	33,964
Emergency Services						
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	57,788	61,912	63,547	63,547	116,724
Obj 005	Intergovernmental Services	57,788	61,912	63,547	63,547	116,724
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	280,222			10,000
1 580101	Oper Trans out Park & Rec			5,000	5,000	100,000
1 580111	Operating Trans Out Tax Levy		2,895,594	2,836,708	3,100,000	2,200,000
1 580115	Oper Tran Out-Util Rev-Gener	50,000	62,049	165,000	170,000	75,000
1 580124	Oper Tran Out-IS Cap Proj		660,000	36,700	428,700	37,000
1 580128	Operating Trans Out-Facil Ma		626,891			
1 580141	Oper Trans Out-LEOFF Medical	750,000	750,000	750,000	750,000	750,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Operating Transfers						
Reclassification & Cost Alloc.						
1 580160	Oper Trans-2002 GO Bond-Othe	14,522	14,667	15,093	15,093	14,861
1 580166	Oper Tran Out-Tax Litigation	7,000	7,000	5,250	7,000	7,000
1 580168	Oper Tran Out-Dept of Correc	11,851,723	13,483,022	11,833,246	13,213,533	13,283,022

Obj 000	Reclassification & Cost Alloc.	12,711,697	18,779,445	15,646,997	17,689,326	16,476,883
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies	4	1	1		

Obj 003	Supplies	4	1	1		
Other Services - Charges						
1 624101	Professional Services	141,331	140,341	103,762	162,122	170,228

Obj 004	Other Services - Charges	141,331	140,341	103,762	162,122	170,228

Fnc 062	County Audit-State Examiners	141,335	140,342	103,763	162,122	170,228
Board of Equalization						
Supplies						
1 633101	Office & Operating Supplies	93	84			
1 633401	Purchases for Resale	228				

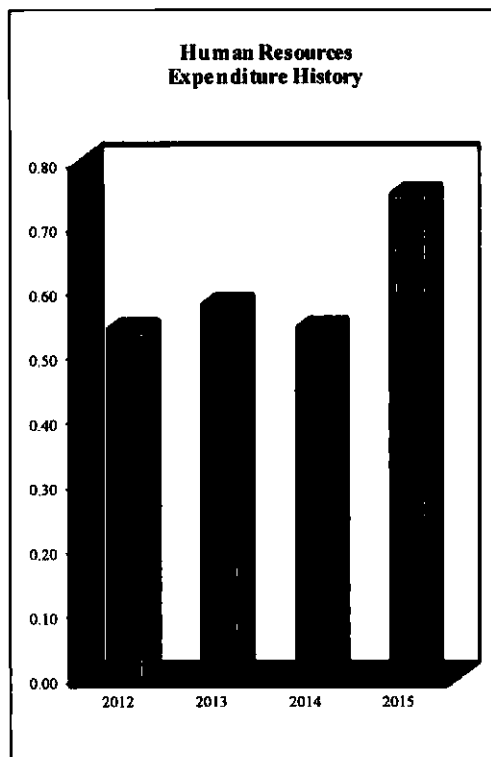
Obj 003	Supplies	321	84			
Other Services - Charges						
1 634101	Professional Services	4,178	6,006	1,254	15,000	13,000
1 634201	Communication-Telephone	321				
1 634202	Communication-Postage	416	370	220		
1 634301	Travel	320	1,096	450		
1 634401	Advertising	298				
1 634501	Operating Rentals & Leases	639				
1 634901	Miscellaneous	50	582			

Obj 004	Other Services - Charges	6,223	8,054	1,924	15,000	13,000

Fnc 063	Board of Equalization	6,544	8,138	1,924	15,000	13,000

Sub 050	Non-Departmental	13,394,150	19,592,862	16,368,745	18,665,135	17,521,527

Human Resources



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	350,459	360,743	327,350	467,783
Personnel Benefits	100,909	112,753	109,500	152,179
Supplies	7,386	10,733	15,779	32,000
Other Services & Charges	83,292	95,956	91,600	99,548
Total	542,046	580,185	544,229	751,510

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	400	2,460	1,257	900	900
1 7036910001	Sale of Scrap & Junk		25			
1 7036990001	Other Misc. Revenue	726	721	690	700	700
1 7039700139	Oper Trans In - Liability In	66,500	76,107			

Sub 070	Human Resources	67,626	79,312	1,947	1,600	1,600

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Human Resources							
Human Resources Department							
Salaries							
1	711001	Salaries & Wages	297,280	308,130	283,265	317,350	461,283
1	711002	Salaries-Overtime	873	2,148	2,750		
1	711003	Salaries-Extra Help				10,000	6,500
1	711010	Accrued Annual Leave	3,872	2,109-	2,703-		
1	711011	Accrued Comp Time	212				
<hr/>							
Obj	001	Salaries	302,237	308,169	283,312	327,350	467,783
Personnel Benefits							
1	712002	Benefits-Direct	84,758	96,762	98,879	109,500	152,179
1	712004	Benefits-Bank Accruals	487	1,049-	101		
<hr/>							
Obj	002	Personnel Benefits	85,245	95,713	98,981	109,500	152,179
Supplies							
1	713101	Office & Operating Supplies	4,660	6,000	7,512	9,480	10,500
1	713104	Printing	1,812	4,578	2,989	3,535	3,500
1	713501	Small Tools & Minor Equipmen			373	2,764	18,000
1	713502	Computer Software		129	119		
<hr/>							
Obj	003	Supplies	6,472	10,707	10,994	15,779	32,000
Other Services - Charges							
1	714101	Professional Services	418	5,939	5,722	7,710	2,500
1	714191	Prof Serv-Purchasing Serv	1,896	1,943	1,723	1,880	2,291
1	714192	Prof Serv-Tech Services	41,316	42,661	37,245	40,631	45,919
1	714199	Prof Serv-DOS	2,762	2,641	2,291	2,499	2,676
1	714201	Communication-Telephone	1,291	1,548	556	1,600	2,000
1	714202	Communication-Postage	2,445	1,737	2,057	2,500	3,000
1	714219	Phone Charges-Allocated	882	794	545	594	644
1	714301	Travel	377	42	1,222	2,000	3,000
1	714501	Operating Rentals & Leases	2,767	2,422	1,963	3,500	3,500
1	714590	Rent-Facil Maint	19,856	18,252	16,173	17,643	18,010
1	714601	Insurance			200		
1	714690	Insurance-Interfund	3,150	2,592	1,925	2,100	2,546
1	714901	Miscellaneous	6,132	7,619	6,024	8,943	13,462
<hr/>							
Obj	004	Other Services - Charges	83,292	88,189	77,646	91,600	99,548
<hr/>							
Fnc	071	Human Resources Department	477,246	502,778	470,932	544,229	751,510
Risk & Saftey							
Salaries							
1	721001	I Salaries & Wages	47,802	49,742			
1	721002	I Salaries-Overtime	420	201			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Human Resources						
Risk & Safety						
Salaries						
1 721010	I Accrued Annual Leave		2,631			

Obj 001	Salaries	48,222	52,574			
Personnel Benefits						
1 722002	I Benefits-Direct	15,664	17,040			

Obj 002	Personnel Benefits	15,664	17,040			
Supplies						
1 723101	I Office & Operating Supplies	260				
1 723104	I Printing	653	27			

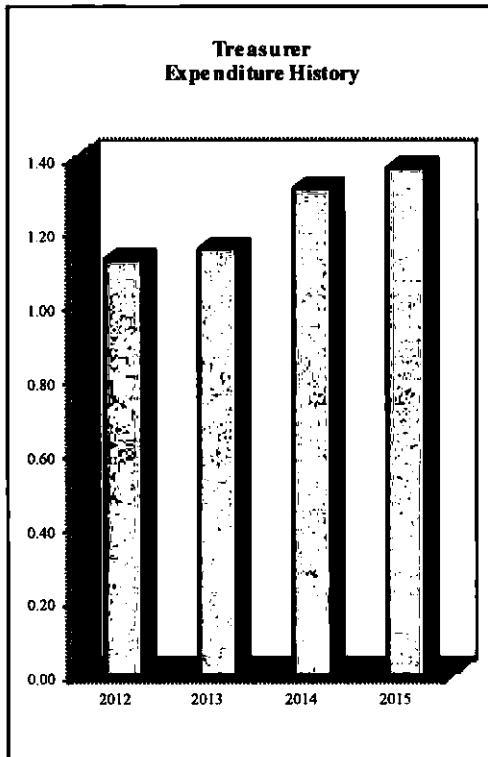
Obj 003	Supplies	914	27			
Other Services - Charges						
1 724191	I Prof Serv-Purchasing Serv		216			
1 724192	I Prof Serv-Tech Services		4,740			
1 724199	I Prof Serv-DOS		293			
1 724219	I Phone Charges-Allocated		88			
1 724301	I Travel		113			
1 724590	I Rent-Facil Maint		2,028			
1 724690	I Insurance-Interfund		288			

Obj 004	Other Services - Charges		7,766			

Fnc 072	Risk & Safety	64,799	77,407			

Sub 070	Human Resources	542,046	580,185	470,932	544,229	751,510

Treasurer



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	644,553	635,911	717,605	751,425
Personnel Benefits	199,703	212,889	258,419	264,814
Supplies	23,672	26,767	31,848	30,939
Other Services & Charges	256,341	277,473	308,665	325,838
Total	1,124,269	1,153,040	1,316,537	1,373,016

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Treasurer							
REVENUES							
1	8031743001	Harvest Tax	15,201	28,461	23,679	25,000	35,000
1	8034142001	Treasurers Fees		120	134	100	150
1	8034142002	Treasurers Fees GT	3,098	3,474	2,669	3,000	2,600
1	8034142003	Treasurers Fees Admin Assess	58,525	63,606	69,122	61,100	70,000
1	8034142004	Treasurers Fees Stormwater	37,333	36,178	36,988	37,000	37,000
1	8034142201	R E Excise Tax-Treas Admin F	115,547	122,081	125,775	127,000	140,000
1	8034142202	RE Excise Tax -Treas \$5 Fee	15,427	16,244	13,686	16,000	16,600
1	8034143001	Accounting Serv-SIED/Pub Cor	24,100	24,000	24,000	24,000	24,000
1	8034180001	Title Company Fees	8,540				
1	8034181001	Copies		188	30	300	125
1	8034181005	Title Company Fees		8,540	8,540	8,540	6,600
1	8035951002	Penalties Operating Assessme		4,632	3,167	6,500	5,000
1	8035990003	Pen Real & Personal Prop	732,172	650,837	572,761	760,000	691,000
1	8035990005	Penalties - 100% Additional			5,039		
1	8036111001	Investment Interest	250,315	244,743	184,881	200,000	295,000
1	8036119001	Investment Service Fees	10	10	9	10	10
1	8036132001	Unrealized Gains/Losses on I	4,365	291,376-			
1	8036141001	Interest-Operating Assessmen		735	630	675	700
1	8036141002	Int Operating Assess		7,569	6,075	11,000	7,750
1	8036142001	Interest-Special Assessment		45	49	100	75
1	8036142002	Int PredeterminSpecial Asses		1,220	1,172	1,200	1,100
1	8036146001	New Int-Real & Personal Prop	1,413,444	1,223,784	1,161,204	1,470,000	1,282,000
1	8036146002	Int-Real & Pers Prop Bankrup			2,910		1,000
1	8036152002	Penalties Operating Assessme	5,402				
1	8036155001	Interest-Special Assessment	31				
1	8036155002	Interest-Pre-Determ Spec Ass	709				
1	8036158001	Interest-Operating Assessmen	676				
1	8036158002	Interest Operating Assessmen	9,244				
1	8036851001	Operating Special Assessment	654	660	643	650	660
1	8036910001	Sale of Scrap and Junk			50		
1	8036981001	Cashiers Over/Short	395-	330-	597-	25	25
1	8036990001	Other Misc. Revenue					
1	8036990005	Misc-Service Chrg-Returned C	3,917	3,943	2,580	4,000	3,500
Sub 080 Treasurer			2,698,314	2,149,365	2,245,195	2,756,200	2,619,895

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Treasurer						
Reclassification & Cost Alloc.						
1	810100		9,267			

Obj 000	Reclassification & Cost Alloc.		9,267			
Salaries						
1	811001	627,224	630,649	602,839	704,605	738,425
1	811002	2,304	2,061	188	3,500	3,500
1	811003	9,219	8,428	7,866	9,500	9,500
1	811010	5,806	5,227-	2,069-		

Obj 001	Salaries	644,553	635,911	608,824	717,605	751,425
Personnel Benefits						
1	812002	199,703	212,889	215,818	258,419	264,814

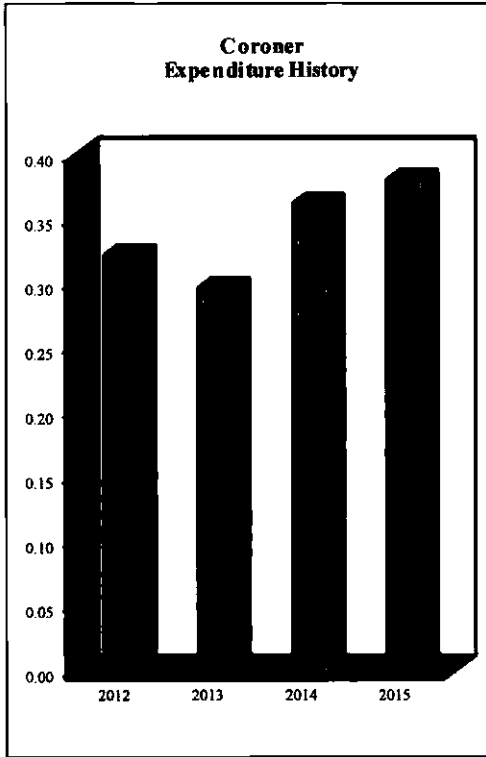
Obj 002	Personnel Benefits	199,703	212,889	215,818	258,419	264,814
Supplies						
1	813101	19,607	18,971	16,988	24,848	23,939
1	813501	689	2,584	630	1,000	1,000
1	813502	3,375			1,000	1,000
1	813590		5,211	980	5,000	5,000

Obj 003	Supplies	23,672	26,767	18,597	31,848	30,939
Other Services - Charges						
1	814101	18,474	17,870	17,246	21,000	21,000
1	814184	13,747	13,747	12,752	14,000	14,000
1	814191	4,306	3,060	2,758	3,009	3,408
1	814192	83,325	97,162	94,585	103,184	116,249
1	814199	17,731	18,839	17,269	18,839	20,114
1	814202	31,668	31,407	31,118	35,000	35,000
1	814219	1,034	1,112	1,099	1,199	1,248
1	814301	1,063	1,557	1,899	4,000	4,000
1	814401	409	1,102	510	1,000	1,000
1	814501	2,008	1,716	1,483	3,000	3,000
1	814590	44,605	45,575	42,665	46,544	47,514
1	814601				4,500	5,000
1	814690	6,256	5,576	4,024	4,390	5,305
1	814801	1,272	1,729	1,247	2,000	2,000
1	814901	1,790	1,616	2,930	2,000	2,000
1	814933	28,654	26,138	13,100	45,000	45,000

Obj 004	Other Services - Charges	256,341	268,206	244,686	308,665	325,838

Sub 080	Treasurer	1,124,268	1,153,040	1,087,924	1,316,537	1,373,016

Coroner



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	127,036	128,902	130,042	162,253
Personnel Benefits	39,385	33,609	41,573	46,453
Supplies	11,523	14,130	19,434	19,434
Other Services & Charges	145,072	121,122	172,042	153,148
Total	323,016	297,763	363,091	381,288

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Coroner						
REVENUES						
1	20033606921	Autopsy Cost Reimbursement	43,228	32,200	25,728	42,000
1	20036700001	Donations		1,250		
1	20036910001	Sale of Scrap & Junk		48		
Sub 200	Coroner		43,228	33,498	25,728	42,000
						30,000

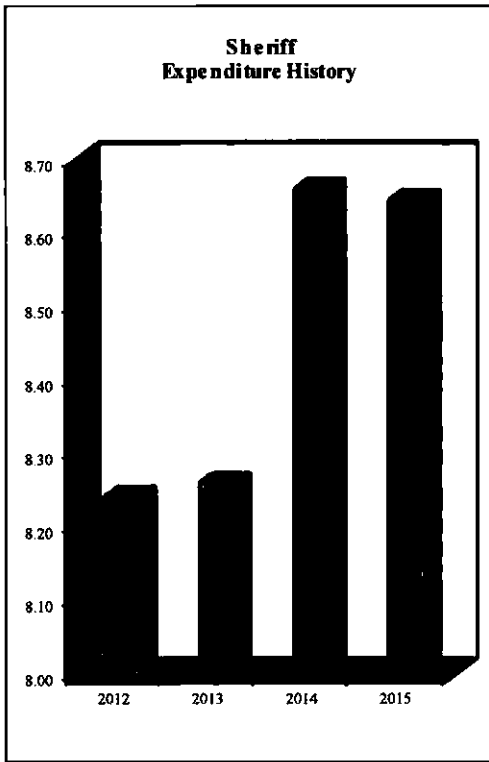
**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Coroner							
Salaries							
1	2011001	Salaries & Wages	125,288	121,752	116,883	139,211	160,253
1	2011002	Salaries-Overtime	864	8,056	11,671	2,000	2,000
1	2011010	Accrued Annual Leave	876	906-	466		
1	2011011	Accrued Comp Time	8				
<hr/>							
Obj	001	Salaries	127,036	128,902	129,021	141,211	162,253
Personnel Benefits							
1	2012002	Benefits-Direct	37,289	35,454	34,917	43,300	46,453
1	2012004	Benefits-Bank Accruals	2,096	1,845-	632		
<hr/>							
Obj	002	Personnel Benefits	39,385	33,609	35,549	43,300	46,453
Supplies							
1	2013101	Office & Operating Supplies	1,913	3,922	3,543	8,000	8,000
1	2013501	Small Tools & Minor Equipmen			386	3,839	3,839
1	2013590	Small Attrac-Tracked Invento		2,798	3,500		
<hr/>							
Obj	003	Supplies	1,913	6,720	7,429	11,839	11,839
Other Services - Charges							
1	2014101	Professional Services		320			
1	2014138	Prof Serv-Burials	12,728	9,665	11,226	10,000	10,000
1	2014191	Prof Serv-Purch Serv	617	423	393	429	516
1	2014192	Prof Serv-Tech Services	5,643	7,716	7,678	8,376	8,908
1	2014201	Communication-Telephone	363	816	643	1,000	1,000
1	2014202	Communication-Postage	575	480	610	500	500
1	2014219	Phone Charges-Allocated	189	189	198	216	234
1	2014301	Travel				500	500
1	2014401	Advertising				235	235
1	2014501	Operating Rentals & Leases	13,830	10,654	12,514	12,000	12,000
1	2014590	Rent-Facil Maint	27,995	28,553	26,730	29,160	29,768
1	2014601	Insurance				232	232
1	2014690	Insurance-Interfund	3,610	3,313	2,296	2,505	2,947
1	2014801	Repairs & Maintenance	1,263	961	3,298	1,000	1,000
1	2014901	Miscellaneous	34	1,419	878	2,289	2,289
<hr/>							
Obj	004	Other Services - Charges	66,847	64,509	66,464	68,442	70,129
<hr/>							
Fnc	201	Coroner	235,181	233,740	238,464	264,792	290,674
Autopsy Costs							
Supplies							
1	2023101	Office & Operating Supplies	9,610	7,411	7,783	7,595	7,595
1	2023501	Small Tools & Minor Equipmen			1,034		

2015 Final Budget
Expenditures
As of November 30, 2014

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Coroner						
Autopsy Costs						
Obj 003	Supplies	9,610	7,411	8,817	7,595	7,595
Other Services - Charges						
1 2024101	Prof Serv-Doctors	70,730	48,613	37,740	80,704	72,019
1 2024102	Prof Serv-Xrays	6,917	8,000	5,030	10,000	10,000
1 2024901	Miscellaneous	578				
Obj 004	Other Services - Charges	78,225	56,613	42,770	90,704	82,019
Fnc 202	Autopsy Costs	87,835	64,023	51,587	98,299	89,614
Sub 200	Coroner	323,015	297,763	290,051	363,091	380,288

Sheriff



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	4,584,208	4,534,810	4,797,438	4,755,442
Personnel Benefits	1,775,578	1,724,437	1,775,222	1,800,604
Supplies	417,768	408,504	358,517	369,696
Other Services & Charges	1,466,054	1,594,640	1,730,332	1,720,573
Total	8,243,608	8,262,391	8,661,509	8,646,315

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Sheriff						
REVENUES						
1	21032130002					
	Kennel License	5,910	5,780	5,610	5,900	5,900
1	21032230001					
	Dog Licenses	46,940	39,385	33,516	46,000	40,000
1	21034522001					
	Intergov-Animal Control	650	550	500	600	600
1	21034523001					
	Animal Control Fees	265	250	900	300	300
1	21035220001					
	Animal CTA Fees	222	16			
1	21035690101					
	County Dog Violation	2,613	2,647	672	2,600	2,000
1	21036711001					
	Donations From Private Sourc	10	13	11		
1	22032290003					
	Pistol Permits	46,844	53,123	36,894	35,000	40,000
1	22032290004					
	Alien Fire Arms	150				
1	22033116202					
	COPS MORE-US Dept of Justice	243,095	182,321			
1	22033116591					
	Local Law Enforce Block Gran	25,384	24,187	14,178		
1	22033210701					
	National Agriculture Library	154,992	38,423	16,700	36,000	36,000
1	22033210702					
	Natl Agricultre Library-Pas	38,024				
1	22033316001					
	Marijuana Eradication	16,243	18,000	9,000		
1	22033316588					
	STOP Violence Against Women		27,033	4,639	24,975	
1	22033316710					
	PS Partnership & Policing Gr	4,634				
1	22033316738					
	Edward Bryne Memorial Task	37,426	24,432	19,940	24,432	24,500
1	22033320600					
	State & Community Hwy Safety		4,280	3,036		5,000
1	22033320601					
	Alcohol Impaired Driving Grt		2,717	8,242		
1	22033320602					
	Occupant Protection Incentiv		231			
1	22033397074					
	LETPPP Equip Grant	33,609				
1	22033401305					
	StateAuto Theft Grant	66,334	96,100	60,872	59,125	102,400
1	22033403502					
	WA Traffic Agreement	4,992			5,000	
1	22033403520					
	Traffic Safety DRE Program		185			
1	22033916588					
	Violence Against Women STOP	22,904		10,507		
1	22033921680					
	JAG Grant Byrne		24,384			
1	22034135001					
	Other Statutory Cert/Copy Fe	400	152	13	400	400
1	22034135002					
	Records Checks	1,105	1,307	270	850	850
1	22034181001					
	Copies	13,480	12,749	14,737	13,500	13,500
1	22034210001					
	Law Enforcement Fees-Sup Crt	2,163	2,457	1,364	2,000	2,000
1	22034210002					
	Civil Wrnt Fees-General	126	90			
1	22034210008					
	Law Enforcement-Civil Fees	77,520	78,474	83,361	80,000	80,000
1	22034210009					
	Law Enforcement-Other	6,277	2,232	1,084	6,500	2,000
1	22034210020					
	Police Service-Harrah	41,278	46,383	44,642	46,381	48,700
1	22034210021					
	Police Service-Naches	73,841	64,207	61,289	70,044	73,500
1	22034210022					
	Police Service-Tieton	7,938	8,176	8,503	8,176	8,500
1	22034210023					
	Police Service-Moxee	15,536	16,002	16,642	16,001	16,600
1	22034210024					
	Police Service-Forrest Serv	64,917	56,897	58,211	64,500	60,000
1	22034210026					
	Police Service-Selah	41,209	41,209	42,857	41,209	42,800
1	22034210200					
	Resident/Address Verify	249,308	198,345	99,173	195,000	195,000

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Sheriff							
REVENUES							
1	22034210201	Sex Offender Verification	6,688	6,400	4,672	6,000	6,000
1	22034210203	US Marshall	32,120	61,397	26,637	40,000	15,000
1	22034210204	DEA	18,784	1,181			
1	22034280001	Intergov Comm Serv-Granger	30,866	31,792	24,798	31,792	33,000
1	22034280002	Intergov Comm Serv-Wapato	55,557	57,223	59,512	57,223	59,500
1	22034280003	Intergov Comm Serv-Mabton	17,540	18,066	18,788	18,065	18,700
1	22034280010	Dispatch - County Rd	2,137	2,201	2,289	2,100	2,200
1	22035734001	Dist Crt-Sheriffs' Costs	2,359	2,581	953	2,500	2,500
1	22036910001	Sale of Scrap and Junk	200		9,191		
1	22036930004	Confisc Property-TFA/DEA			590		
1	22036940002	DUI Cost Settlements	107	468	183		
1	22036981001	Cashiers Over/Short	35-	122	63		
1	22036990001	Other Misc Revenue	8,336	8,383	10,666	7,000	7,000
1	22036990004	Misc-Court Ordered Revenue	11,172	17,288	9,807	20,000	18,000
1	22036990006	Misc-Livestock			8		
1	22036990007	Misc-Recovery of Prior Yr Ex			24,187-		
1	22036990011	Misc Revenue - LEAD	91,425	46,176	77,347	61,200	61,200
1	22036990013	Misc-Insurance Reimbursement			1,939		
1	22039150001	Proceeds of Capital Lease		33,283			
1	22039520001	Comp Loss/Impairment Insur	50	50	52		
Sub 220 Sheriff			1,582,431	1,359,349	880,673	1,030,373	1,023,650

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Salaries						
1 2211010	Accrued Annual Leave	807-				

Obj 001	Salaries	807-				
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena	28,900	32,451	3,431	31,863	26,363

Obj 000	Reclassification & Cost Alloc.	28,900	32,451	3,431	31,863	26,363
Salaries						
1 2801001	Salaries & Wages	349,903	352,154	429,568	366,880	372,185
1 2801010	Accrued Annual Leave	11,786-	2,042-	26,361		

Obj 001	Salaries	338,117	350,112	455,929	366,880	372,185
Personnel Benefits						
1 2802002	Benefits-Direct	94,476	105,012	125,922	119,554	112,965
1 2802004	Benefits-Bank Accruals		1,945	8,919		
1 2802009	Benefits-Uniform Cleaning	191	170	139	75	100
1 2802014	Benefits-Uniforms	1,124	226	1,591	500	500

Obj 002	Personnel Benefits	95,792	107,353	136,570	120,129	113,565
Supplies						
1 2803101	Office & Operating Supplies	2,565	4,936	2,211	4,500	2,000
1 2803104	Printing	60	815	316	600	500
1 2803115	Books- School			414		
1 2803117	Ammunition	406	445	882	504	504
1 2803126	Film Processing		11			
1 2803199	Misc Supplies	24,131	6,916	18,798	6,250	8,250
1 2803201	Fuel Consumed	2,226	2,180	5,229	2,520	4,500
1 2803501	Small Tools & Minor Equipmen	42,633	7,547	21,077	14,000	11,059
1 2803502	Computer Software		32			
1 2803590	Small Attract Computer/Monit		28,147	56,390	26,988	26,988
1 28023101	Office & Operating Supplies	303		546		
1 28023199	Misc Supplies	1,338	4,766	2,824		
1 28023501	Small Tools & Minor Equipmen	21,991	12,387	18,399		
1 28023590	Small Attract Computer/Monit		1,555	3,248		

Obj 003	Supplies	95,652	69,736	130,334	55,362	53,801
Other Services - Charges						
1 2804101	Professional Services	3,335	9,785	8,105	6,000	5,000
1 2804164	Prof Serv Psychological	900			2,000	

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Expenditures
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Other Services - Charges						
1 2804177	Prof Serv-Polygraph				2,000	1,125
1 2804191	Prof Serv-Purchasing	32,024	27,839	23,362	25,486	32,944
1 2804192	Prof Serv-Tech Services	364,462	331,113	291,733	318,254	375,971
1 2804197	Prof Serv-Physical Eval	25	20		500	
1 2804198	Prof Serv-GIS	17,060	14,627	13,443	14,665	15,151
1 2804199	Prof Serv-DOS	315	335	307	69,824	359
1 2804201	Communications-Telephone	2,163	3,738	4,448	4,506	4,970
1 2804202	Communications-Postage	4,961	5,129	3,802	5,000	4,000
1 2804219	Phone Charges-Allocated	7,494	7,872	8,096	8,832	9,030
1 2804301	Travel	1,048	2,434	2,227	2,750	4,500
1 2804305	Travel Training		216	1,834		
1 2804401	Advertising	655	141	766	2,000	1,000
1 2804501	Operating Rental & Leases	152,359	152,695	149,610	176,000	176,260
1 2804520	Leased Assets		379	2,710		1,500
1 2804590	Rent-Facilities Maint	30,386	30,435	28,384	30,964	31,013
1 2804601	Insurance	125	175	175	500	500
1 2804690	Insurance-Interfund	235,781	350,502	411,811	449,248	428,315
1 2804701	Utilities-Services	33,386	35,838	27,476	30,000	32,000
1 2804801	Repairs Maintenance	4,582	3,005	18,563	3,500	3,500
1 2804806	Veh Repair & Maintenance	4,278	2,533	3,529	5,000	5,000
1 2804808	Comm Equip Maintenance		2,913		3,000	2,000
1 2804899	Miscellaneous Repair	670				
1 2804901	Miscellaneous	2,406	5,066	5,753	6,847	6,847
1 2804932	Misc Tuition			6,228		
1 2804999	Misc Services & Charges	1,764	30		1,000	
1 28024801	Repairs & Maintenance	2,935	2,187	1,050		
Obj 004 Other Services - Charges		903,114	989,006	1,013,412	1,167,876	1,140,985
Capital Outlay						
1 2806401	Machinery & Equipment		33,283			
Obj 006 Capital Outlay			33,283			
Fnc 280 Administration		1,461,575	1,581,940	1,739,676	1,742,110	1,706,899
Animal Control						
Salaries						
1 2811001	Salaries & Wages	72,373	82,198	76,062	83,715	84,975
1 2811002	Salaries-Overtime	5,566	3,140	511		500
1 2811010	Accrued Annual Leave	52	490			
1 2811011	Accrued Comp Leave	1,342				
Obj 001 Salaries		76,648	85,828	76,573	83,715	85,475

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		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Sheriff							
Animal Control							
Personnel Benefits							
1	2812002	Benefits-Direct	36,293	36,007	33,170	36,253	36,857
1	2812004	Benefits-Bank Accruals	3,744	622	267		
1	2812009	Benefits-Uniform Cleaning				52	52
1	2812014	Benefits-Uniforms	151	385	1,990	250	1,000
Obj 002 Personnel Benefits		40,189	37,015	35,428	36,555	37,909	
Supplies							
1	2813101	Office & Operating Supplies				350	350
1	2813104	Printing	306	260	328	500	250
1	2813117	Ammunition	406	445	891	672	672
1	2813199	Misc Supplies	1,501	1,146	752		800
1	2813201	Fuel Consumed	9,815	8,447	7,210	9,560	8,000
Obj 003 Supplies		12,027	10,297	9,179	11,082	10,072	
Other Services - Charges							
1	2814101	Professional Services	2,600	1,225	1,050	3,500	1,000
1	2814201	Communications-Telephone	1,536	1,572	1,754	1,600	1,600
1	2814202	Communications-Postage	900	954	850	1,500	1,500
1	2814301	Travel				250	250
1	2814501	Operating Rental & Leases	9,712	10,176	8,567	10,000	10,000
1	2814806	Veh Repair & Maintenance	1,181	2,203	199	2,200	1,000
1	2814808	Comm Equip Maintenance			196		
1	2814901	Miscellaneous		20			
1	2814999	Misc Services & Charges				500	
Obj 004 Other Services - Charges		15,929	16,150	12,616	19,550	15,350	
Fnc 281	Animal Control	144,793	149,289	133,796	150,902	148,806	
Civil							
Salaries							
1	2821001	Salaries & Wages	393,487	373,521	323,991	372,798	359,492
1	2821002	Salaries-Overtime	9,247	24,600	11,627	5,000	7,000
1	2821010	Accrued Annual Leave	7,074	7,023-	5,708		
1	2821011	Accrued Comp Leave	2,360-				
Obj 001 Salaries		407,447	391,098	341,325	377,798	366,492	
Personnel Benefits							
1	2822002	Benefits-Direct	155,361	143,952	129,113	147,195	142,888
1	2822004	Benefits-Bank Accruals	4,006	1,798	1,330		
1	2822009	Benefits-Uniform Cleaning	229	609	498	400	400
1	2822014	Benefits-Uniforms	1,625	581	770	850	850

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Civil						

Obj 002	Personnel Benefits	161,221	146,940	131,711	148,445	144,138
Supplies						
1 2823101	Office & Operating Supplies	3,724	7,671	2,820	3,300	2,000
1 2823104	Printing	1,331	725	431	500	500
1 2823117	Ammunition	406	445	882	336	336
1 2823199	Misc Supplies	1,985	3,311	1,452		2,000
1 2823201	Fuel Consumed	9,690	9,647	7,602	8,000	8,000
1 2823501	Small Tools & Minor Equipmen		1,512	2,775		
1 2823590	Small Attract Computer/Monit		2,769		3,000	3,000

Obj 003	Supplies	17,135	26,080	15,962	15,136	15,836
Other Services - Charges						
1 2824101	Professional Services	1,456	3,205	1,909	1,300	3,000
1 2824164	Prof Serv-Psychological Eval		1,350			
1 2824177	Prof Serv-Polygraph		525			
1 2824201	Communications-Telephone	6,176	5,108	4,006	3,700	4,000
1 2824202	Communications-Postage	508	897	480	700	700
1 2824301	Travel		117		1,000	2,000
1 2824305	Travel Training	1,093	625	4,696		
1 2824401	Advertising			1,019		
1 2824501	Operating Rental & Leases	15,130	9,615	13,010	9,000	13,100
1 2824520	Leased Assets		337	2,880		2,900
1 2824601	Insurance	50		50		
1 2824801	Repairs Maintenance		667	91	500	500
1 2824806	Veh Repair & Maintenance	5,499	5,063	2,639	3,000	3,000
1 2824808	Comm Equip Maintenance		70	80		100
1 2824899	Miscellaneous	14			175	500
1 2824901	Miscellaneous	130	213	1,125		
1 2824999	Misc Services & Charges	80	170		500	

Obj 004	Other Services - Charges	30,134	27,962	31,985	19,875	29,800

Fnc 282	Civil	615,937	592,080	520,983	561,254	556,266
DEA						
Salaries						
1 2831001	Salaries & Wages	67,110				
1 2831002	Salaries-Overtime	15,987				
1 2831010	Accrued Annual Leave	110-	3,258-			
1 2831011	Accrued Comp Leave	67				

Obj 001	Salaries	83,054	3,258-			

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
DEA						
Personnel Benefits						
1	2832002	Benefits-Direct	25,945			
1	2832004	Benefits-Bank Accruals	5,080			
1	2832014	Benefits-Uniforms	14			

Obj	002	Personnel Benefits	31,039			
Supplies						
1	2833104	Printing	30			
1	2833117	Ammunition	203			
1	2833201	Fuel Consumed	3,335			

Obj	003	Supplies	3,567			
Other Services - Charges						
1	2834101	Professional Services	26			
1	2834201	Communications-Telephone	291			
1	2834806	Veh Repair & Maintenance	74			

Obj	004	Other Services - Charges	392			

Fnc	283	DEA	118,051	3,258-		
Detective						
Salaries						
1	2841001	Salaries & Wages	255,349	227,668	240,503	272,812
1	2841002	Salaries-Overtime	17,443	22,249	15,576	10,000
1	2841010	Accrued Annual Leave	5,252-	1,977	718-	
1	2841011	Accrued Comp	4,441-			
1	28421001	Salaries & Wages		3,822		

Obj	001	Salaries	263,098	255,715	255,362	282,812
Personnel Benefits						
1	2842002	Benefits-Direct	95,233	96,042	97,140	110,181
1	2842004	Benefits-Bank Accruals	421	400-	13,862	
1	2842009	Benefits-Uniform Cleaning	75	110	23	200
1	2842014	Benefits-Uniforms	1,761	1,515	605	1,250
1	2842015	Benefits-Uniforms Non Contra	202			
1	28422002	Benefits-Direct		297		

Obj	002	Personnel Benefits	97,692	97,564	111,629	110,381
Supplies						
1	2843101	Office & Operating Supplies	1,508	846	112	500
1	2843104	Printing	100	154	412	150

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Detective						
Supplies						
1 2843117	Ammunition	1,217	1,334	2,629	840	840
1 2843199	Misc Supplies	815	2,221	1,327		2,000
1 2843201	Fuel Consumed	17,440	15,934	12,382	13,949	13,949
1 2843501	Small Tools & Minor Equipmen		5,744	1,064		
1 2843502	Computer Software		139	203		
1 2843590	Small Attract Computer/Monit		3,769	1,266	2,500	2,500
1 28423199	Misc Supplies		369			
1 28423590	Small Attract Computer/Monit	549				
Obj 003 Supplies		21,628	30,510	19,396	18,939	19,939
Other Services - Charges						
1 2844101	Professional Services	681	1,105	3,833	1,000	2,500
1 2844177	Prof Serv-Polygraph	350	700	350	350	
1 2844201	Communications-Telephone	4,486	3,543	3,337	6,000	4,000
1 2844301	Travel	7,372	927	1,725	1,500	1,500
1 2844501	Operating Rental & Leases	23,575	24,018	18,992	32,000	21,000
1 2844801	Repairs & Maint			81		
1 2844806	Veh Repair & Maintenance	9,178	9,659	7,505	9,800	8,000
1 2844808	Comm Equip Maintenance	140	70	264	100	300
1 2844811	Towing Non County	724	293			
1 2844901	Miscellaneous		417	267	100	100
1 2844999	Misc Services & Charges		49		500	
1 28424137	Prof Serv Program Support	1,493				
1 28424301	Travel	6,269	11,588	11,376	16,575	
1 28424401	Advertising	85				
1 28424901	Miscellaneous	14,510	10,957	6,690	8,400	
Obj 004 Other Services - Charges		68,862	63,325	54,419	76,325	37,400
Fnc 284	Detective	451,280	447,115	440,806	490,852	450,532
Dispatch						
Salaries						
1 2851001	Salaries & Wages	365,479	415,210	363,570	441,453	451,209
1 2851002	Salaries-Overtime	97,006	100,722	88,297	52,274	61,000
1 2851003	Salaries-Extra Help	1,185	1,084	1,505		1,000
1 2851010	Accrued Annual Leave	1,798	1,695	447		
1 2851011	Accrued Comp Leave	2,185-				
Obj 001 Salaries		463,282	518,711	453,819	493,727	513,209
Personnel Benefits						
1 2852002	Benefits-Direct	168,341	174,540	160,064	169,898	171,601
1 2852004	Benefits-Bank Accruals	11,419	2,858-	1,206		

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Dispatch						
Personnel Benefits						
1 2852009	Benefits-Uniform Cleaning				200	
1 2852014	Benefits-Uniforms			151	100	200

Obj 002	Personnel Benefits	179,760	171,682	161,421	170,198	171,801
Supplies						
1 2853101	Office & Operating Supplies	1,322	407	1,684	500	500
1 2853104	Printing	118	92		100	
1 2853199	Misc Supplies	566	864	1,487	1,000	2,000
1 2853201	Fuel Consumed		66	113		
1 2853501	Small Tools & Minor Equipmen	454	1,876	55	700	700
1 2853502	Computer Software	890	1,070	350	700	700
1 2853590	Small Attract Computer/Monit	494	141	1,597	500	1,000

Obj 003	Supplies	3,845	4,515	5,286	3,500	4,900
Other Services - Charges						
1 2854101	Professional Services	2,331	1,552	1,879	693	600
1 2854164	Prof Serv-Psychological Eval	450	1,525	1,350		450
1 2854177	Prof Serv-Polygraph	525	1,050	350		175
1 2854201	Communications-Telephone	13,314	12,563	11,089	13,000	13,000
1 2854202	Communications-Postage		4			
1 2854301	Travel		46			
1 2854305	Travel Training		46	2,659	100	2,000
1 2854401	Advertising	88	559	557		
1 2854501	Operating Rental & Leases	4,898	5,808	6,589	4,500	4,500
1 2854520	Leased Assets			329		500
1 2854801	Repair -Maintenance	7,100	5,378	6,365		6,500
1 2854808	Comm Equip Maintenance	1,269	19,618	10,174	5,000	2,500
1 2854901	Miscellaneous			465		
1 2854999	Misc Services & Charges		439			500

Obj 004	Other Services - Charges	29,975	48,588	41,804	23,293	30,725

Fnc 285	Dispatch	676,863	743,495	662,330	690,718	720,635
Financial						
Salaries						
1 2861001	Salaries & Wages	128,601	135,662	125,553	136,887	141,054
1 2861002	Salaries-Overtime	1,066-	3,939	2,022	2,500	2,500
1 2861010	Accrued Annual Leave	677-	559	2,860		
1 2861011	Accrued Comp Leave	1,423				

Obj 001	Salaries	128,281	140,160	130,434	139,387	143,554

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Financial						
Personnel Benefits						
1 2862002	Benefits-Direct	47,667	50,954	47,456	51,746	52,474
1 2862004	Benefits-Bank Accruals	2,816	1,135	1,233-		
1 2862009	Benefits-Uniform Cleaning				100	
1 2862014	Benefits-Uniforms				250	500

Obj 002	Personnel Benefits	50,483	52,089	46,223	52,096	52,974
Supplies						
1 2863104	Printing				100	
1 2863199	Misc Supplies				500	
1 2863590	Small Attract Computer/Monit				500	500

Obj 003	Supplies				1,100	500
Other Services - Charges						
1 2864901	Miscellaneous	23,601				400
1 2864999	Misc Services & Charges		255		200	

Obj 004	Other Services - Charges	23,601	255		200	400

Fnc 286	Financial	202,365	192,503	176,658	192,783	197,428
Lead Task Force						
Salaries						
1 2871001	Salaries & Wages	122,961	132,243	128,113	136,915	135,760
1 2871002	Salaries-Overtime	10,632	15,367	11,597	10,000	13,000
1 2871010	Accrued Annual Leave	420	574			
1 2871011	Accrued Comp Leave	947				
1 28721002	Salaries-Overtime	2,217				

Obj 001	Salaries	137,177	148,184	139,711	146,915	148,760
Personnel Benefits						
1 2872002	Benefits-Direct	52,218	54,899	51,210	64,998	62,532
1 2872004	Benefits-Bank Accruals	6,246	174-	475		
1 2872009	Benefits-Uniform Cleaning				50	
1 2872014	Benefits-Uniforms			822		
1 28722002	Benefits-Direct	251				

Obj 002	Personnel Benefits	58,715	54,724	52,507	65,048	62,532
Supplies						
1 2873101	Office & Operating Supplies	24				
1 2873117	Ammunition	203	222	450	336	336
1 2873201	Fuel Consumed	6,040	5,328	3,393	7,000	4,000

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Lead Task Force						
Obj 003	Supplies	6,266	5,550	3,843	7,336	4,336
Other Services - Charges						
1 2874201	Communications-Telephone	737	800	441	900	700
1 2874806	Veh Repair & Maintenance	31	1,914	46	1,000	500
1 2874808	Comm Equip Maintenance		552	70		100
1 2874999	Misc Services & Charges		49			
1 28724301	Travel	1,842				
Obj 004	Other Services - Charges	2,611	3,315	557	1,900	1,300
Fnc 287	Lead Task Force	204,770	211,773	196,618	221,199	216,928
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Wages	1,005,469	1,024,444	848,883	1,123,483	1,050,847
1 2881002	Salaries-Overtime	88,259	59,043	41,693	49,000	49,000
1 2881010	Accrued Annual Leave	16,219	15,783	15,742-		
1 2881011	Accrued Comp	677-				
Obj 001	Salaries	1,109,269	1,099,271	874,834	1,172,483	1,099,847
Personnel Benefits						
1 2882002	Benefits-Direct	381,930	414,776	331,155	462,303	434,176
1 2882004	Benefits-Bank Accruals	25,271	23,196	33,776		
1 2882009	Benefits-Uniform Cleaning	918	1,401	1,066	1,200	1,000
1 2882014	Benefits-Uniforms	9,932	5,994	5,897	5,000	5,000
1 2882015	Benefits-Uniforms Non Contra	1,728	149			
Obj 002	Personnel Benefits	419,778	445,515	371,893	468,503	440,176
Supplies						
1 2883101	Office & Operating Supplies	103	1,551	537	2,000	1,000
1 2883104	Printing	466	648	822	500	1,000
1 2883117	Ammunition	4,123	2,703	5,189	3,864	3,528
1 2883199	Misc Supplies	6,854	6,151	5,124		3,500
1 2883201	Fuel Consumed	103,963	94,343	71,114	85,000	85,000
1 2883501	Small Tools & Minor Equipmen	2,266	6,884	433	5,000	5,000
1 2883590	Small Attract Computer/Monit		2,859	6,832	5,000	10,000
Obj 003	Supplies	117,774	115,140	90,051	101,364	109,028
Other Services - Charges						
1 2884101	Professional Services	1,442	1,847	1,167	1,750	1,400
1 2884164	Prof Serv-Psychological Eval		450	1,800		900

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Lower Valley Patrol						
Other Services - Charges						
1 2884177	Prof Serv-Polygraph	175	254	525		350
1 2884197	Prof Serv-Physical Eval		892	752		250
1 2884201	Communications-Telephone	14,842	12,989	11,710	15,000	15,000
1 2884202	Communications-Postage	7	23	63		
1 2884301	Travel			177	3,000	2,000
1 2884305	Travel Training	354	543	475		
1 2884401	Advertising		114	598		500
1 2884501	Operating Rental & Leases	119,896	121,693	98,896	112,000	110,900
1 2884520	Leased Assets		38	1,094		1,100
1 2884701	Utilities-Services	3,746	3,954	3,941	3,500	4,200
1 2884801	Repairs & Maintenance	1,594	629	912	500	500
1 2884806	Veh Repair & Maintenance	39,863	42,911	36,261	35,000	40,000
1 2884808	Comm Equip Maintenance	2,657	1,723	780	1,500	1,500
1 2884811	Towing Non County	850	553	173		500
1 2884901	Miscellaneous	1,948	2,529	2,607	1,500	2,500
1 2884999	Misc Services & Charges	270	146		1,000	
Obj 004 Other Services - Charges		187,643	191,288	161,931	174,750	181,600
Fnc 288 Lower Valley Patrol		1,834,464	1,851,214	1,498,709	1,917,100	1,830,651
Pass Patrol						
Salaries						
1 2891001	Salaries & Wages	69,572	69,194	79,065	82,063	76,221
1 2891002	Salaries-Overtime	1,356	3,633	4,018	3,000	3,000
1 2891010	Accrued Annual Leave	120-	2,632-	3,626-		
1 2891011	Accrued Comp Leave	259-				
Obj 001 Salaries		70,549	70,194	79,457	85,063	79,221
Personnel Benefits						
1 2892002	Benefits-Direct	26,107	28,228	24,273	33,356	23,708
1 2892004	Benefits-Bank Accruals	3,552	471	10,070		
1 2892009	Benefits-Uniform Cleaning	38	15	29	100	100
1 2892014	Benefits-Uniforms			440	100	100
Obj 002 Personnel Benefits		29,697	28,714	34,813	33,556	23,908
Supplies						
1 2893101	Office & Operating Supplies	8				
1 2893104	Printing	37		268	100	250
1 2893117	Ammunition	203	222	450	336	336
1 2893199	Misc Supplies	23	104	216		200
1 2893201	Fuel Consumed	6,612	4,952	3,986	5,000	5,000
1 2893590	Small Attract Computer/Monit		154			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Sheriff						
Pass Patrol						

Obj 003	Supplies	6,883	5,431	4,920	5,436	5,786
Other Services - Charges						
1 2894101	Professional Services	57		32		
1 2894201	Communications-Telephone	448	514	1,114	500	1,000
1 2894806	Veh Repair & Maintenance	2,572	2,654	790	3,000	1,000
1 2894808	Comm Equip Maintenance	294	140			

Obj 004	Other Services - Charges	3,372	3,308	1,936	3,500	2,000
Capital Outlay						
1 2896401	Machinery & Equipment					40,000

Obj 006	Capital Outlay					40,000

Fnc 289	Pass Patrol	110,501	107,648	121,126	127,555	150,915
Special Operations						
Salaries						
1 2901001	Salaries & Wages	82,225	82,471	80,158	91,400	90,682
1 2901002	Salaries-Overtime	3,135	12,049	11,245	4,000	14,000
1 2901010	Accrued Annual Leave	11,100	1,747	6,851		
1 2901011	Accrued Comp Leave	3,354				

Obj 001	Salaries	99,815	96,267	98,255	95,400	104,682
Personnel Benefits						
1 2902002	Benefits-Direct	31,013	35,282	33,353	39,154	37,212
1 2902004	Benefits-Bank Accruals	9,945	894-	1,880		
1 2902009	Benefits-Uniform Cleaning		10		50	
1 2902014	Benefits-Uniforms	782			150	

Obj 002	Personnel Benefits	41,740	34,398	35,233	39,354	37,212
Supplies						
1 2903101	Office & Operating Supplies	554	545	571	500	500
1 2903104	Printing		185	11	100	100
1 2903117	Ammunition	203	222	450	336	336
1 2903199	Misc Supplies	2,857	2,907	1,660		500
1 2903201	Fuel Consumed	12,439	8,900	6,259	9,000	7,000
1 2903501	Small Tools & Minor Equipmen	93		578		500
1 2903590	Small Attract Computer/Monit		649			

Obj 003	Supplies	16,146	13,408	9,528	9,936	8,936