

**2016 Final Budget
Revenue
As of November 30, 2015**

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable				47,740	56,540
Bas 30830	Beg Fund Bal - Restricted				245,223	415,107
Bas 30840	Beg Fund Bal - Committed				1,658,034	2,209,907
Bas 30890	Beg Fund Bal - Unassigned				6,125,871	7,227,385
Bas 31110	Real and Personal Property	25,317,759	26,013,768	25,692,258	25,600,000	26,325,000
Bas 31130	Sale of Tax Title Property	1,631	921	65	500	500
Bas 31311	Local Retail Sales & Use Tax	9,369,619	10,688,385	9,291,713	10,750,000	12,100,000
Bas 31371	Local Sales Tax-Criminal Just	1,388,829	1,515,672	1,315,109	1,553,000	1,669,000
Bas 31681	Punch Boards & Pull Tabs	12,095	14,850	10,915	14,500	14,500
Bas 31684	Card Games	92,282	80,038	73,000	113,000	110,000
Bas 31720	Leasehold Excise Tax	31,850	42,047	37,670	40,000	27,000
Bas 31743	Forest Excise Tax	28,461	23,679	19,375	35,000	10,000
Bas 32130	Police & Protectives	5,780	5,610	5,030	5,900	5,000
Bas 32191	Franchise Fees	226,819	274,140	229,927	292,000	330,000
Bas 32220	Marriage Licenses	15,250	15,437	13,262	14,200	14,250
Bas 32230	Animal Licenses	39,385	36,021	32,765	40,000	37,000
Bas 32290	Other Non-Business Lic/Permits	53,123	40,865	35,349	40,000	40,000
Bas 33116	US Dept of Justice	206,508	15,844			
Bas 33210	Federal Forest Yield	38,423	21,364	12,061	36,000	36,000
Bas 33215	Federal Payment In-Lieu Taxes	414,573	578,140	589,000	582,000	557,000
Bas 33310	Nutrition-USDA	39,496	58,612	37,993	35,000	35,000
Bas 33316	US Dept of Justice	308,084	174,492	100,429	104,565	108,293
Bas 33320	US DOT	103,864	112,545	66,281	105,000	5,000
Bas 33339	GSA	5,371		875		
Bas 33393	HCFA	59,811	50,831			
Bas 33396	Indirect Federal Grant	1,744,699	1,611,063	1,219,440	1,713,732	1,611,300
Bas 33399	Indirect Federal Grants	79,415	102,538	49,814	80,000	80,000
Bas 33400	State Grants-Administration	88,732	91,662	72,490	83,904	86,180
Bas 33401	St Grant - Law Enforcement	354,921	428,682	320,602	385,077	353,764
Bas 33403	State Grants	74,428	32,195	31,100	95,000	220,000
Bas 33404	State Grants	2,172,356	2,077,131	1,515,465	1,974,370	1,993,077
Bas 33442	Dept of CTED	35,349	33,972	25,479	33,972	33,972
Bas 33500	State Shared Revenues	295,780	297,602	298,076	300,000	300,000
Bas 33601	Judges Task Force (5454)	85,990	111,154	127,210	120,403	121,903
Bas 33602	Payment In-Lieu of Taxes	24,063	24,321	18,689	21,950	22,850
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,954,304	1,860,677	1,824,474	1,918,000	1,933,000
Bas 33921	ARRA Indirect	24,384				
Bas 34121	Auditors Filings & Recordings	369,059	274,785	290,836	266,500	282,250
Bas 34122	District/Municipal Crt Filings	173,531	157,956	159,307	172,000	172,000
Bas 34123	Civil/Probate & Domestic Filings	281,457	279,232	260,624	320,800	290,716
Bas 34125	Water Rights & Torrens Filings				50	
Bas 34128	Dist/Munic Other Court Filings	192,712	210,647	137,366	149,100	168,944
Bas 34129	Superior Court Other Filings	45,717	43,472	25,857	60,500	49,058
Bas 34132	Dist Crt Records Services	40	627	334		
Bas 34133	District/Munic Crt-Admin Fees	75,757	80,001	73,370	75,400	75,400
Bas 34134	Superior Court Record Services	253,191	240,973	235,219	246,700	257,686
Bas 34135	Other Statutory Cert/Copy Fees	21,305	16,592	14,647	15,750	16,550

**2016 Final Budget
Revenue
As of November 30, 2015**

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 34137	Sup Crt-Administrative Fees	2,186	1,392	3,226	2,200	1,406
Bas 34138	Records Search	240	80	88	100	100
Bas 34141	Assessors Fees	2,750	2,550	3,306	1,500	1,500
Bas 34142	Treasurers Fees	241,703	264,114	305,365	266,350	323,350
Bas 34143	Budgeting and Accounting Serv	24,000	24,000	27,416	24,000	29,000
Bas 34144	Audit and Consulting Services	1,761,168	1,706,532	1,170,726	1,377,039	1,286,049
Bas 34145	Election Services	721,591	325,682	48,753	622,181	239,000
Bas 34148	Motor Vehicle License Fees	1,229,992	1,249,872	1,196,044	1,225,000	1,243,000
Bas 34149	Court Services	72,000	131,000	156,253	125,000	175,000
Bas 34162	Municipal-District	3,532	3,044	3,595	2,000	2,000
Bas 34171	Sales of Taxable Merchandise	20	45	90	20	40
Bas 34175	Sales Nontaxable Merchandise	526	1,301	1,145	776	800
Bas 34181	Data/Word Processing Services	50,604	51,710	48,524	51,383	50,208
Bas 34191	Election Candidate Filing Fees	72	30,007	30	72	60
Bas 34195	Legal Services	402,231	427,060	340,977	411,655	224,017
Bas 34196	Personnel Services	2,460	1,337	2,920	900	2,000
Bas 34198	County Crime Victim & Witness	92,926	83,645	77,683	83,000	83,000
Bas 34199	Passport & Naturalization Fees	34,700	44,875	47,925	40,000	48,000
Bas 34210	Law Enforcement-Fees	583,452	582,012	601,669	550,100	929,556
Bas 34230	Charges for Detention/Cor Serv	17,337	12,660	12,394	10,000	10,000
Bas 34233	Adult Probation Service Charge	13,118	13,418	15,801	12,600	12,498
Bas 34236	House/Monitoring of Prisoners	69,993	49,495	49,761	53,000	47,850
Bas 34238	Pre-Conviction Supervision		15,861	33,075		
Bas 34270	Juvenile Service Fees	94,760	132,873	79,109	81,200	81,060
Bas 34280	Dispatch Communication	109,282	113,653	83,050	113,400	113,400
Bas 34522	Nuisance/Pest Control Services	550	600	500	600	600
Bas 34523	Animal Control Shelter	250	1,050	600	300	300
Bas 34529	Other Environment Services	49,480	48,714	57,597	46,675	52,582
Bas 34581	Zoning & Subdivision Fees	253,935	272,867	350,707	331,115	362,577
Bas 34589	Other Planning & Develop Fees	24,361	22,800	24,863	20,227	20,083
Bas 34640	Mental Health Services	288,000	383,400	365,325	301,428	430,333
Bas 34651	Domestic Relations Family Crt			6		
Bas 34710	Cooperative Extension Services	24,399				
Bas 35130	Other Criminal Fees	19,886	17,628	15,928	22,000	18,874
Bas 35150	Investigative Fund Assessments	70	28	213	70	30
Bas 35180	Crime Victim Penalty Assess	84,267	75,050	70,726	89,050	80,482
Bas 35190	Other Superior Ct Penalties	34,776	41,195	26,951	45,000	29,982
Bas 35191	Other Felony Penalties	742	378	603	1,100	1,144
Bas 35220	Cruelty To Animals Penalties	16				
Bas 35230	Proof of Motor Vehicle Insuran	4,896	5,213	5,342	6,000	6,000
Bas 35310	Traffic Infraction Penalties	1,265,583	1,127,461	1,120,728	1,218,400	1,218,300
Bas 35370	Non-Traffic Infraction Penal	11,132	12,731	14,053	11,100	11,000
Bas 35400	Parking Infraction Penalties	5,634	1,204	209	6,000	1,500
Bas 35520	Driving While Intoxicated	164,988	132,693	119,853	135,000	135,000
Bas 35580	Other Criminal Traffic Penalts	215,044	193,561	199,745	210,000	210,000
Bas 35640	BOATING SAFETY FINES		3,697		100	
Bas 35690	Other Criminal Non-Traffic Pen	60,060	50,749	42,403	62,000	60,500

**2016 Final Budget
Revenue
As of November 30, 2015**

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 35722	Witness Cost	7,528	6,873	5,893	8,000	8,000
Bas 35723	Public Defense Costs	83,743	72,431	74,015	75,000	75,268
Bas 35725	Court Interpreter	67	1	7	70	
Bas 35729	Superior Ct Collection Cost		4		200	
Bas 35731	Dist Court Jury Demand Costs	539	914	682	500	500
Bas 35732	Witness Costs	44	134	50	100	100
Bas 35733	Public Defense Costs	65,154	58,062	59,375	58,100	55,000
Bas 35734	Law Enforcement Services	2,581	1,000	1,162	2,500	1,500
Bas 35736	Collection Agency Cost	6,581	8,367	6,721	8,000	7,214
Bas 35739	Misc Dist/Municipal Court Cost	3,780				
Bas 35951	Penalties for Assessment	4,632	4,305	3,328	5,000	4,000
Bas 35990	Miscellaneous Fines & Penalties	694,011	704,465	555,265	716,000	677,800
Bas 36111	Investment Interest	244,743	233,401	217,999	295,000	301,689
Bas 36119	Investment Service Fees	10	10	9	60	10
Bas 36132	Unrealized Gains/Losses on Inv	291,376	69,242			
Bas 36140	Other Interest Earnings	46,758	37,134	40,058	44,000	46,660
Bas 36141	Interest Operating Assessments	8,304	8,280	6,772	8,450	7,700
Bas 36142	Other Interest	85,706	61,247	67,407	61,175	61,075
Bas 36146	Other Interest	1,223,784	1,331,071	1,066,750	1,283,000	1,268,200
Bas 36240	Space & Facilities Rentals	622				
Bas 36250	Space/Facilities-Long Term	15,454	12,025	13,168	15,422	10,025
Bas 36290	Other Rents & Use Charges	110	135	218	500	500
Bas 36700	Contrib/Donations Private Sour	1,250				
Bas 36711	Donations-Gifts/Pledges-Privat	13,829	459		448	448
Bas 36719	Donations - Other	2,036	2,210	1,743		
Bas 36851	Operating Special Assessments	1,320	1,305	1,281	1,160	1,160
Bas 36910	Sale of Scrap and Junk	177	9,996	9,013		
Bas 36930	Confisc Propy/Proceeds Sales		38,299			130,000
Bas 36940	Other Judgments & Settlements	468	183	90		
Bas 36981	Cashier's Overages & Shortages	481	505	21,314	525	550
Bas 36990	Other Misc Revenue	101,269	189,615	174,328	153,800	160,600
Bas 39150	Proceeds of Capital Lease	33,283		3,259		
Bas 39520	Comp Loss/Impairment Insurance	50	52			
Bas 39700	Operating Transfers In	280,691	89,945	175,134	145,769	381,595
Fnd 001 General Fund		56,782,547	58,338,445	53,493,795	65,913,161	70,142,907

2016 Final Budget
Revenue
As of November 30, 2015

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1	130820001				47,740	56,540
	Beginning Non-Spendable					
1	130830001				245,223	415,107
	Beginning Restricted					
1	130840001				1,658,034	2,209,907
	Beginning Fund Balance-Commit					
1	130890001				6,125,871	7,227,385
	Beginning Fund Bal Unassigned					
Sub 001	Fund Balance				8,076,868	9,908,939

2016 Final Budget
Expenditures
As of November 30, 2015

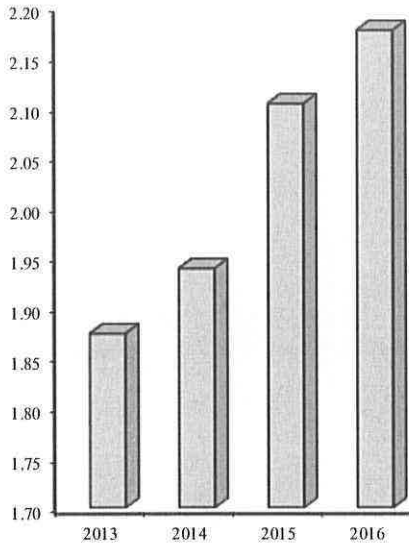
		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
Fund Balance						
	Reclassification & Cost Alloc.					
1 10201	Ending Fund Balance-Restrict				91,980	230,473
1 10220	Ending Fund Balance-Nonspend				47,740	56,540
1 10240	Ending Fund Balance-Committe				2,162,275	2,032,675
1 10290	Ending Fund Balance-Unassign				5,136,241	6,627,385

Obj 000	Reclassification & Cost Alloc.				7,438,236	8,947,073

Sub 001	Fund Balance				7,438,236	8,947,073

Department of Property Assessment

Department of Property Assessment
Expenditure History



Expenditures	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Salaries & Wages	1,004,539	1,067,487	1,152,372	1,214,938
Personnel Benefits	366,548	392,316	415,006	458,039
Supplies	15,926	22,058	24,700	24,700
Other Services & Charges	486,439	456,370	510,634	478,244
Total	1,873,452	1,938,231	2,102,712	2,175,921

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.

2016 Final Budget
 Revenue
 As of November 30, 2015

		2013	2014	2015	2015	2016	
		Actual	Actual	Current	Budget	Budget	
Dept of Property Assessment							
REVENUES							
1	1034141001	Assessors Fees-Open Space	2,250	750	1,625	500	1,000
1	1034141003	Assessors Fees-Computer Acce	500	1,800	1,681	1,000	500
1	1034171001	Sales of Maps & Publications		25	35		20
1	1034181001	Copies & Duplicating	726	838	167	1,500	75
1	1036851001	Operating Special Assessment	660	653	640	500	500
1	1036910001	Sale of Scrap and Junk		10			
1	1036990001	Other Misc Revenue		1,970			

Sub 010	Dept of Property Assessment	4,136	6,045	4,148	3,500	2,095	