



**Public
Services**

**Budget
2024**

Building & Fire Safety	3,712,103
Code Enforcement	810,592
County Road	58,701,190
Flood Control Zone	12,286,967
Horticulturist	209,434
Naches Rail Corridor	27,856
Non-Departmental	408,000
Noxious Weed Control	568,911
Planning	2,587,055
Public Works Utilities	7,661,554
Solid Waste	21,285,002
Stormwater Utility	1,622,047
Toppenish Simcoe Rail Line	279,065
Total	<u>110,159,776</u>

Public Services

Summary

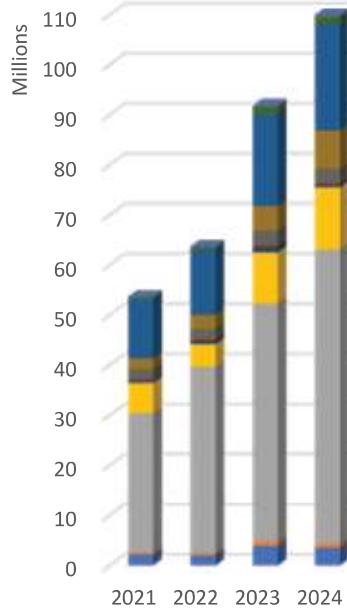
In terms of total spending, Public Services is the largest Priority in the County's budget. A large portion of the Public Services budget represents capital projects: road construction, overlays, and similar projects. Other items that pass through a County fund appear in this budget as operating expenditures.

The table at the left summarizes the 2023 budget for Public Services. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending and staffing for this function.

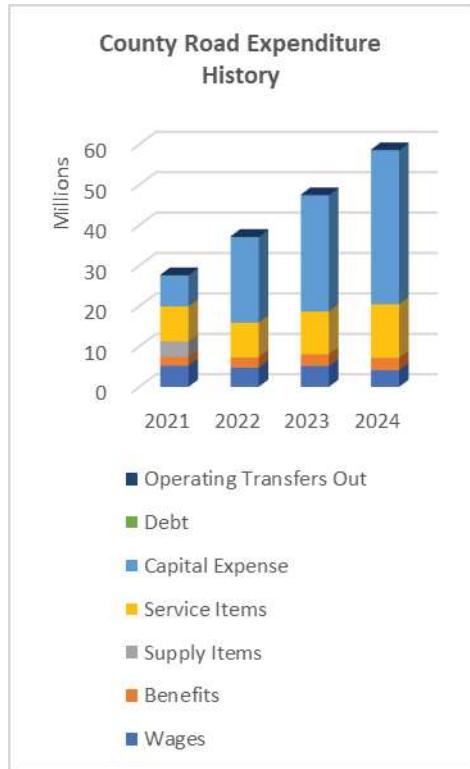
Current Issues

- Safely and efficiently maintain and operate the County Road system. Implement the 6-Year Transportation Improvement Plan. Continue working with the City of Yakima and the Washington State Department of Transportation in constructing the new East/West Corridor also known Cascade Mill Parkway.
- Provide and manage a fleet of vehicles and equipment that fulfills the needs of the various Yakima County departments.

Public Services Expenditure History



County Road



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	5,242,032	4,777,573	5,184,203	4,184,209
Benefits	2,134,485	2,552,793	2,887,157	2,981,618
Supply Items	3,881,321	0	0	0
Service Items	8,660,367	8,546,442	10,601,923	13,286,150
Capital Expense	7,506,662	21,050,200	28,719,600	38,106,600
Debt	162,346	160,000	0	0
Operating Transfers Out	158,465	158,961	155,161	142,613
Total Expenses	27,745,678	37,245,969	47,548,044	58,701,190
Ending Fund Balance	3,264,596	7,335,388	1,302,797	4,062,008
Total Budget	31,010,274	44,581,357	48,850,841	62,763,198

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,633 miles of roads, 308 federally inventoried bridges and 267 short-span bridges. The County Road Division is also responsible for the administration, accounting and right-of-way management to support these primary activities.

Major Objectives:

- Maintain and Preserve the County's road and bridge inventory is a condition that meets the transportation demands places on it.
- Sustain a Safety Improvement Program, including enhanced traffic law enforcement, in order to ensure the safety of persons traveling on Yakima County roads.
- Plan, Design and Construct those vital transportation improvements identified in the adopted annual road program and Six Year Transportation Improvement Program.
- Aggressively pursue grants, loans and other innovative financing opportunities required to sustain the road and bridge improvements necessary to support the continued economic vitality of the region.
- Sustain a Maintenance Management system in order to ensure the long term, economical and efficient maintenance of County roads.
- Implement organizational and operational programs including: providing adequate levels of staff, developing employee training opportunities, and streamlining development review processes.
- Maintain and update countywide transportation plan.

Revenue/Expenditure Comment:

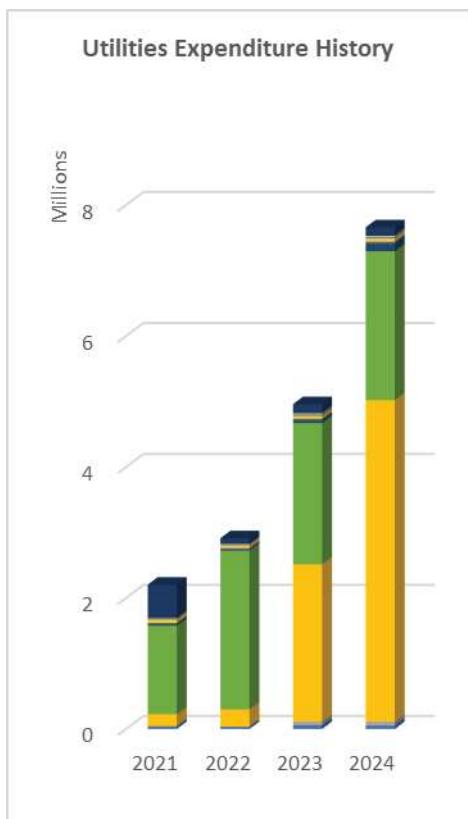
Major sources of revenue for the County Roads includes: up to \$2.25 per \$1,000 of assessed value property tax in the unincorporated areas of Yakima County. For 2022, the Maximum Lawful Road levy is estimated to be \$16,115,000. For the Preliminary Budget, a Levy Shift of \$2,200,000 is assumed, lowering the Road Levy to \$13,967,000, with a resulting Levy Rate of \$1.65 per \$1,000 of assessed valuation. Other major fund sources are: direct allocation of the County's share of the State Gas Tax, and funds from State and Federal Transportation Grants.

County Road (cont.)

County Road spending priorities are: Maintaining and preserving the existing system, providing targeted improvements calculated to improve the safety of County roads, enhancing the economic viability of the region through focused investment in transportation improvements, and provide for enhanced quality of life for Yakima County citizens.

The County Road fund also focuses on traffic Safety by funding the cost of three and one-half Sheriff's Deputies under an annual contract between the County Sheriff and Board of County Commissioners. Four Deputies are assigned to a Traffic Enforcement Squad but are available to answer higher priority criminal and life safety calls. Implementation of the contract and performance measurements are identified in a Memorandum of Understanding between the County Engineer and the County Sheriff. For budget purposes a 2022 County Road expenditure amount of \$535,387 for traffic policing is included in the Budget.

Public Works Utility Division



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Buena Water	41,047	35,846	58,000	54,001
Gibson Water	1,223	1,639	2,300	2,600
Utility Review	(13)	0	49,000	53,000
Buena Sewer	182,194	260,680	2,404,800	4,912,000
Star Crest Water	2,014	1,125	2,700	2,000
Terrace Heights Water	1,350,901	2,426,037	2,154,865	2,272,806
Gala Estates Water	16,904	15,995	33,400	110,500
Wysacre Water	1,328	1,747	2,200	2,900
Meadowbrook Water	1,685	2,011	2,900	3,100
Wendt Road Water	1,334	1,168	2,200	0
Kodiak Water	2,022	1,234	3,400	3,100
Fairway Estates Water	13,642	4,692	14,100	16,000
Mt Shadows Water	6,787	5,672	9,100	10,000
Huntzinger Water	1,904	11,997	3,900	5,400
Heysman Water	1,712	12,802	3,200	3,600
Crewport Water	40,896	21,014	31,340	34,600
Ray Symmonds Water	1,217	2,227	2,300	3,100
Stein Water	3,549	3,161	5,800	5,500
North Bon Air Water	1,278	1,331	2,800	3,000
Nagler Water	1,492	1,627	3,000	3,200
Buchanan Water	1,394	1,345	4,100	4,199
Beckonridge Water	1,272	1,546	3,000	3,300
Speyers Water	3,257	935	4,000	2,701
Bittner Water	1,292	1,414	2,700	2,401
Norman Water	2,936	2,024	3,800	3,100
Raptor Water	2,056	1,179	1,500	2,200
Oliver Water	1,648	2,200	1,600	2,501
Horizon Water	785	681	2,600	3,600
Pleasant Hill Water	1,573	1,458	3,000	3,001
Oster Water	912	750	2,500	3,000
Water Resources	514,880	88,142	141,600	131,144
Total Expenses	2,205,121	2,913,679	4,961,705	7,661,554
Ending Fund Balance	1,352,768	1,451,437	3,119,295	3,811,870
Total Budget	3,557,889	4,365,116	8,081,000	11,473,424

Program Description:

The Utility Division of the Public Services Department is responsible for the planning, engineering, and construction of improvements to, and the operation of 32 County owned community water and wastewater systems. The Division is also responsible for the coordination and review of proposed water and sewer systems within unincorporated Yakima County.

Public Works Utility Division (cont.)

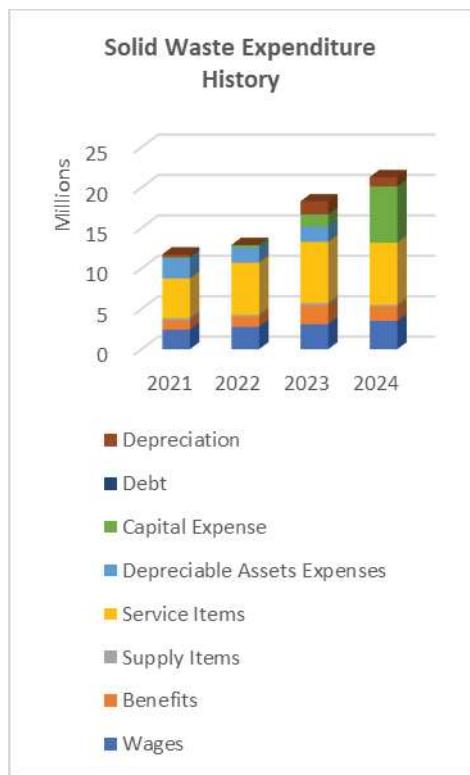
Major Objectives:

- To maintain safe and dependable water for residents within each of our water systems.
- To operate the Buena Wastewater Collection and Treatment System in compliance with the National Pollution Discharge Elimination System (NPDES) permit.
- To coordinate and review for future ownership and operation proposed systems within unincorporated Yakima County.
- To aggressively seek and secure funding sources for future construction.
- To update the Comprehensive Water System Plans for the Terrace Heights Water System.
- To update the Comprehensive Water System Plans for the Buena Water System.
- To rehabilitate the Country Club Water Tower in the Terrace Heights Water System.
- To increase supply capacity in the Terrace Heights Water System.
- To increase distribution capacity in Maple Avenue in Terrace Heights as part of the County Road project.
- To rehabilitate the recirculation tanks and expand the capacity at the Buena Wastewater Treatment Facility.
- To extend waterlines in Butterfield Road as part of the County Road project.

Revenue/Expenditure Comment:

Revenue to fund this department is generated through user fees.

Solid Waste



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	2,426,745	2,778,913	3,099,012	3,498,729
Benefits	1,130,615	1,260,704	2,367,923	1,799,115
Supply Items	307,046	226,681	256,265	215,558
Service Items	4,902,297	6,441,163	7,548,315	7,648,278
Depreciable Assets Expenses	2,525,673	1,860,508	1,900,000	0
Capital Expense	109,908	309,861	1,500,000	6,975,000
Debt	11,225	15,103	0	0
Depreciation	327,265	5,107	1,625,001	1,148,322
Total Expenses	11,740,774	12,898,040	18,296,516	21,285,002
Ending Fund Balance	18,706,432	15,826,945	1,038,865	2,377,909
Total Budget	30,447,206	28,724,985	19,335,381	23,662,911

Program Description:

The Solid Waste Division of Yakima County Public Works provides an integrated waste management system for a population base of over 235,000 residents and a waste stream of over 350,000 tons per year. The Solid Waste Division is comprised of four program areas: Administration/Planning, Facilities and Landfill Operations, Moderate Risk Waste Operations and Waste Reductions and Recycling Programs.

Major Objectives:

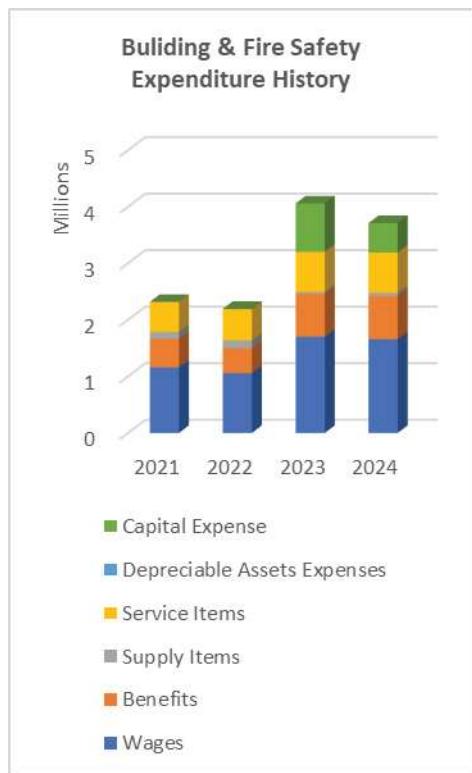
- Provide an environmentally sound, cost effective and efficient solid waste disposal operation.
- Implementation of the recommendations as approved in the Yakima County Hazardous Waste and Solid Waste Management Plans.
- Continue the public education and information programs for waste reduction and recycling of solid and hazardous waste which includes promoting curbside and drop-off recycling opportunities; yard and wood waste diversion programs; school recycling and technical assistance programs and household hazardous waste collections.

Revenue/Expenditure Comment:

The Solid Waste Division operates as an Enterprise Fund. Revenues are dedicated exclusively to operations of the fund based on fees charged to the ratepayers.

All revenues are generated through tip fee for waste disposal.

Building & Fire Safety



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	1,160,194	1,057,915	1,704,398	1,657,089
Benefits	504,331	441,251	754,858	764,887
Supply Items	123,182	140,139	36,712	58,505
Service Items	530,132	547,620	709,164	710,372
Depreciable Assets				
Expenses		0	4,500	0
Capital Expense		0	850,000	521,250
Total Expenses	2,317,839	2,194,758	4,059,632	3,712,103
Ending Fund Balance	3,003,344	2,451,468	1,181,928	1,555,996
Total Budget	5,321,183	4,646,226	5,241,560	5,268,099

Program Description:

Yakima County Building and Fire Safety administers the comprehensive ordinance, contained in Yakima County Code Title 13, adopting Building regulations, codes and standards, and local amendments. The adopted codes include Building, Mechanical, Plumbing, Wildland Urban Interface, and Fire Code. This ordinance is enacted to safeguard life, health, property, and general public welfare. The ordinance regulates and controls the design, construction, and quality of materials; use and occupancy; location and placement; and repair and maintenance of all buildings and structures in unincorporated Yakima County. Building and Fire Safety also enforces the Flood Hazard Ordinance, State Energy Code, and Barrier Free regulations.

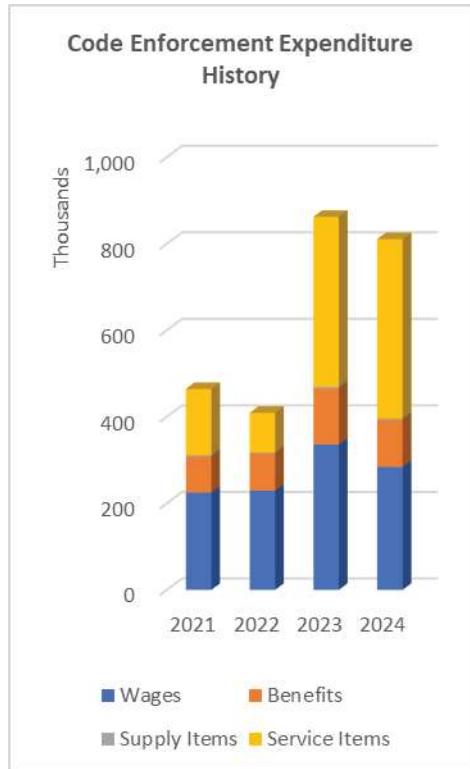
Major Objectives:

- To improve customer service and maintain a maximum plan review turnaround of three weeks for residential construction and eight weeks for commercial construction.
- To help applicants comply with the various ordinances and regulations by providing clear, concise instructions and supportive educational materials.
- To develop and deliver relevant public safety awareness programs.
- To investigate the cause and origin of undetermined fires.
- To implement customer satisfaction/service measurements and a customer satisfaction program.

Revenue/Expenditure Comment:

Revenues for Building and Fire Safety are generated by permit fees and by fees for services provided to other local jurisdictions.

Code Enforcement



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	224,841	229,358	335,722	283,875
Benefits	83,322	85,937	128,751	109,116
Supply Items	2,940	1,902	4,735	3,018
Service Items	153,311	91,873	392,983	414,583
Total Expenses	464,414	409,070	862,191	810,592
Ending Fund Equity	349,915	612,835	785,309	902,775
Total Budget	814,329	1,021,905	1,647,500	1,713,367

Program Description:

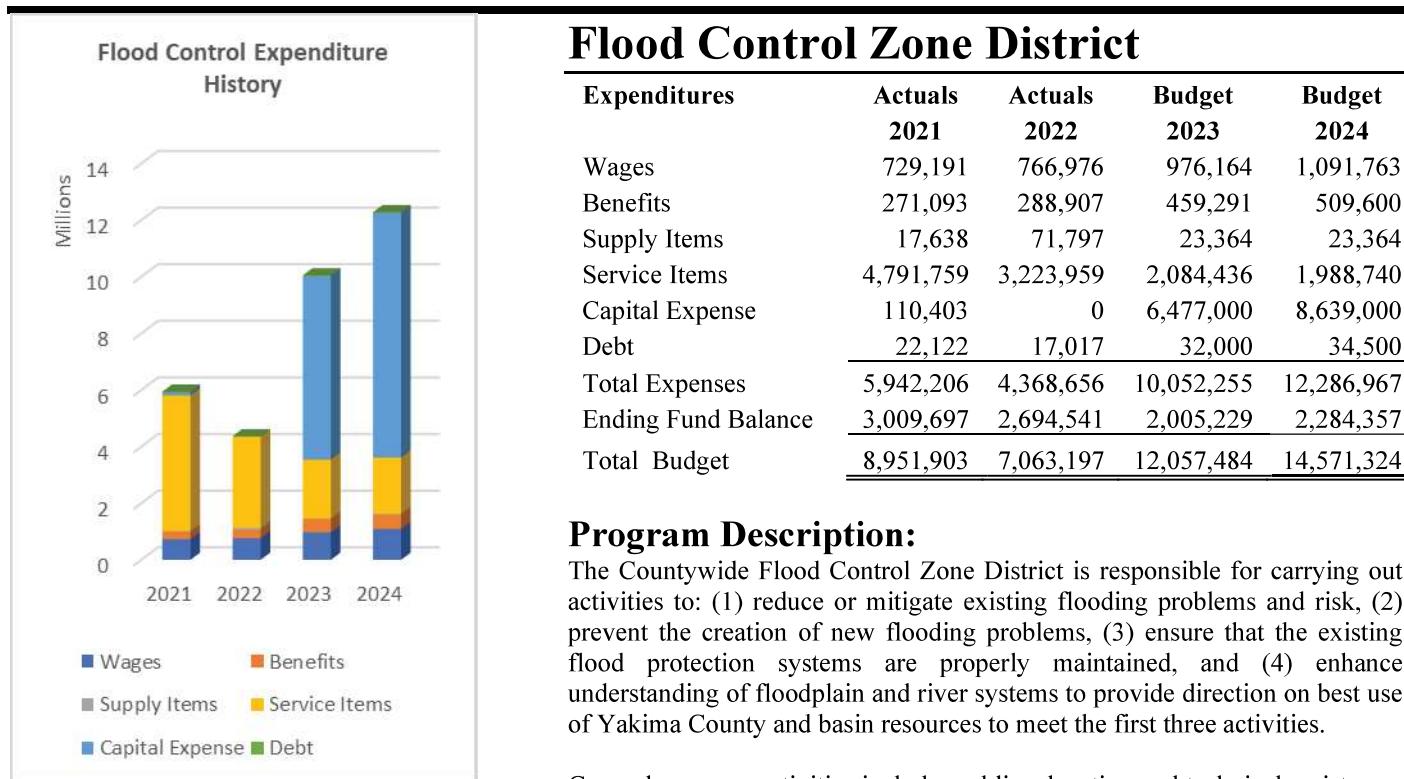
Yakima County Code Enforcement is a division of Public Services. It is responsible for enforcing ordinances designed to safeguard life, health, property, and public welfare in unincorporated Yakima County. Specifically, the division enforces the Yakima County ordinance regulating Building, Mechanical, and Plumbing codes. It also enforces ordinances regulating Zoning, Abatement of Dangerous Buildings and Public Nuisances. These ordinances regulate and control the design, construction, and quality of materials; use and occupancy; location and placement; and repair and maintenance of all buildings and structures in unincorporated Yakima County.

Major Objectives:

- To proactively enforce codes related to dangerous buildings and public nuisances.
- To develop and deliver public safety awareness programs.

Revenue/Expenditure Comment:

Code Enforcement's revenue stream is obtained through the County's General Fund. Expenditures are made with the knowledge that this money is provided through taxpayer dollars. The division is dedicated to developing innovative and collaborative solutions to safeguard property and the public.



Program Description:

The Countywide Flood Control Zone District is responsible for carrying out activities to: (1) reduce or mitigate existing flooding problems and risk, (2) prevent the creation of new flooding problems, (3) ensure that the existing flood protection systems are properly maintained, and (4) enhance understanding of floodplain and river systems to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education and technical assistance, identification of areas of high flood hazard for mitigation measures, long term flood management planning, projects to protect public infrastructure, minor bank stabilization projects, levee and flood gate maintenance, and enhancing flood related maps through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- To develop collaborative partnerships within the County and Yakima basin to maximize flood benefits and reduce overall costs through the provision of technical resources and common initiatives.
- To inform the public and county municipalities of flood risk and assist local citizen initiatives to reduce same.
- To inspect and maintain levees and floodgates within Corps of Engineers programs.
- To implement the Ahtanum/Wide Hollow, Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans.
- To develop flood planning tools in the lower Yakima River and Upper Naches over the next several years.
- To investigate the need for early warning systems and better access to flood fighting equipment.
- To assist local agencies in managing development in flood prone areas.
- To develop more accurate floodplain maps, delineate high hazard areas, and where necessary, work with the Federal Emergency Management Agency (FEMA) to update flood maps and communicate flood risks.
- To ensure District compliance with the Endangered Species Act listings of Bull Trout and Steelhead while carrying out its activities.

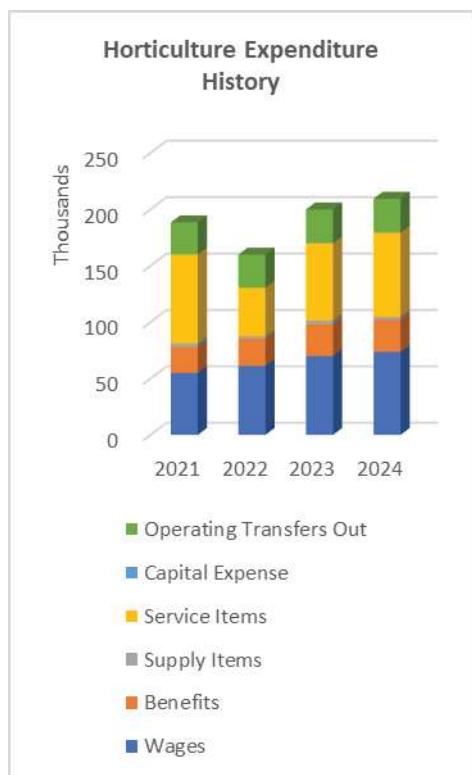
Flood Control Zone District (cont.)

- Provide input to Basin Initiates such as the Yakima Basin Fish and Wildlife Recovery Board and the Yakima Basin Integrated Plan.
- To administer and manage the staff and activities of the Countywide Flood Control Zone District.

Revenue/Expenditure Comment:

Construction of major flood reduction projects is included in the 2022 projected expenditures along with long range planning efforts to further flood mitigation. The FCZD has accumulated reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future flood fighting and levee repairs, and (c) provide funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

Horticulturist



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	55,064	61,114	70,015	73,638
Benefits	22,712	24,139	27,974	28,511
Supply Items	3,322	2,150	3,365	2,550
Service Items	78,838	43,098	68,664	74,735
Capital Expense	0	0	500	600
Operating Transfers Out	28,500	29,400	29,400	29,400
Total Expenses	188,436	159,901	199,918	209,434
Ending Fund Balance	131,135	156,213	116,319	185,767
Total Budget	319,571	316,114	316,237	395,201

Program Description:

The Yakima County Pest and Disease Board enables the County to more efficiently control and prevent the spread of horticultural pests and diseases.

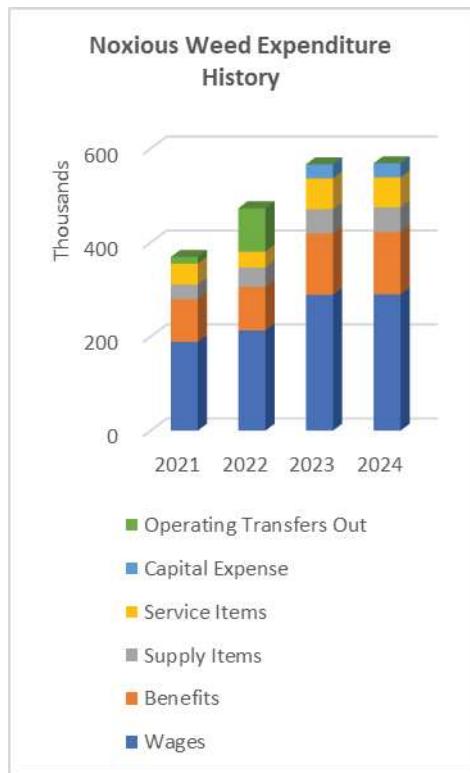
Major Objectives:

- 1) To control and prevent the spread of horticultural pests and diseases within the County as provided by RCW 15.09.080.
- 2) To charge the owner for the expense of such work in accordance with RCW 15.09.090.

Revenue/Expenditure Comment:

The Pest Board foresees a possible increase in the number of orchard removals due to the passage of an amendment to RCW 15.09.080. This amendment makes it easier for the Board to order the complete removal of abandoned, neglected orchards (as such removals are often quite expensive). The Board will make every effort to have the property owner pay for the removal of abandoned, neglected orchards.

Noxious Weed Control



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	188,749	213,457	288,975	290,113
Benefits	90,772	92,161	130,786	131,995
Supply Items	31,460	41,667	51,350	53,200
Service Items	44,313	33,632	65,636	63,603
Capital Expense	0	0	30,000	30,000
Operating Transfers Out	14,175	92,364	0	0
Total Expenses	369,469	473,281	566,747	568,911
Ending Fund Balance	778,594	684,389	523,325	440,323
Total Budget	1,148,063	1,157,670	1,090,072	1,009,234

Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

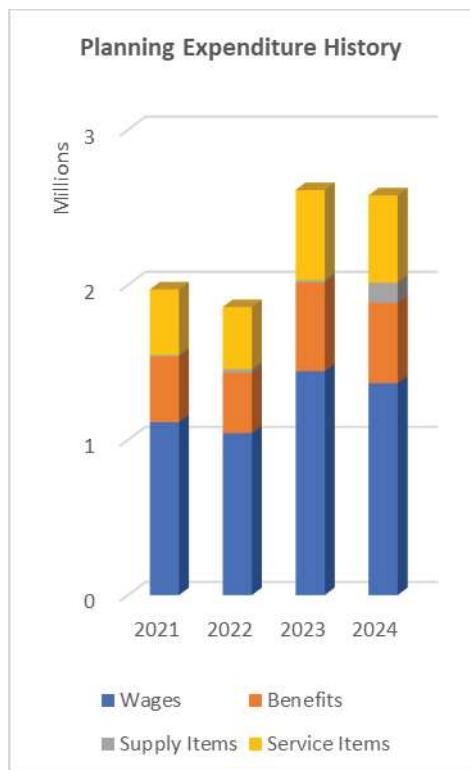
Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

Planning



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	1,115,352	1,044,572	1,443,616	1,365,819
Benefits	421,610	390,247	570,818	519,065
Supply Items	9,780	21,567	15,330	129,090
Service Items	423,885	400,703	582,101	563,081
Debt	0	4,230	0	10,000
Total Expenses	1,970,627	1,861,319	2,611,865	2,587,055

Program Description:

Our mission: “It is our mission to assist the citizens of Yakima County to define and achieve their preferred future while supporting economic growth, ensuring public health and safety, promoting conservation of natural resources, and protecting the environment.”

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To maintain, update as needed and administer seven (7) of nineteen (19) titles of the Yakima County Code (YCC).
- Land use review, permitting, compliance and enforcement.
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning under the Growth Management Act.
- To provide professional and technical support to the Planning Commission, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To provide professional, technical assistance and coordinate major development projects initiated by Yakima County, i.e., HOME Program, Volunteer Stewardship Program financial oversight, etc.

Major Objectives:

- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Review and update County land use regulations and policies to be consistent and concurrent with state and federal legislation.
- Work with internal and external customers to simplify land development codes and procedures.

Planning (cont.)

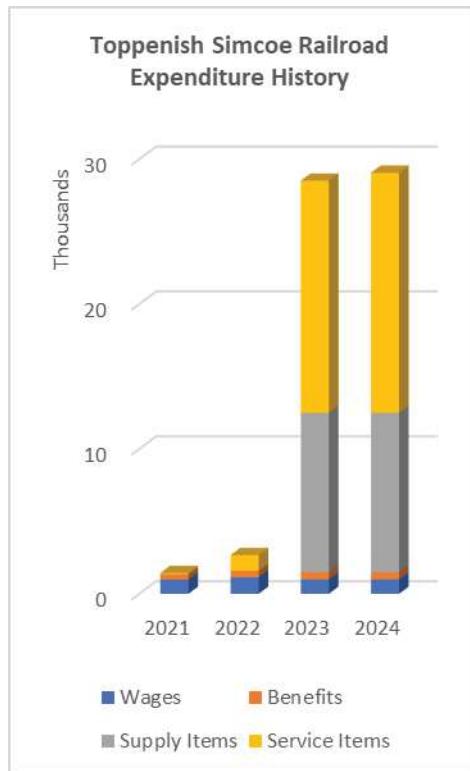
Major 2023 Projects:

- Evaluate the Unified Land Development Code annually as prescribed by code.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.
- Serve as Technical support for the Yakima County Voluntary Stewardship Program – Implementation Development.
- Bi-Annual Comprehensive Plan Amendment Applications.
- Coordinate the Environmental reviews required by the HOME Program.

Revenue/Expenditure Comment:

Planning Division budget includes those functions of the past Senior Project Coordinators, which a portion of the Planning Division budget supported the now dissolved Development Services Center (absorbed into other Public Services Divisions). The Planning Division budget expenditures support a portion of the administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications have historically recovered less than ten percent of the actual cost of processing. The Long-Range Section of the Planning Division is responsible for addressing the County's Growth Management Act obligations, and other State mandated updates (i.e., Shorelines update) and generates revenue only on those years where Yakima County accepts comprehensive plan amendment requests.

Toppenish Simcoe Branch Rail Line



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	983	1,145	1,000	1,000
Benefits	373	445	500	500
Supply Items	3	2	11,000	11,000
Service Items	78	1,083	16,016	16,565
Capital Expense	0	0	0	250,000
Total Expenses	1,437	2,675	28,516	279,065
Ending Fund Balance	127,004	132,412	118,484	127,935
Total Budget	128,441	135,087	147,000	407,000

Program Description:

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

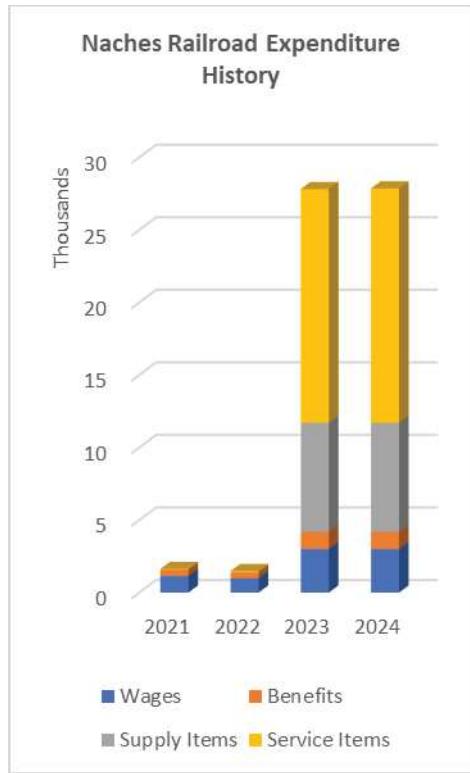
Major Objectives:

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

Revenue/Expenditure Comment:

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

Naches Branch Rail Corridor



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	1,141	991	3,000	3,000
Benefits	426	397	1,200	1,200
Supply Items	2	2	7,500	7,500
Service Items	57	96	16,114	16,156
Total Expenses	1,626	1,486	27,814	27,856
Ending Fund Balance	70,206	75,163	55,186	65,144
Total Budget	71,832	76,649	83,000	93,000

Program Description:

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

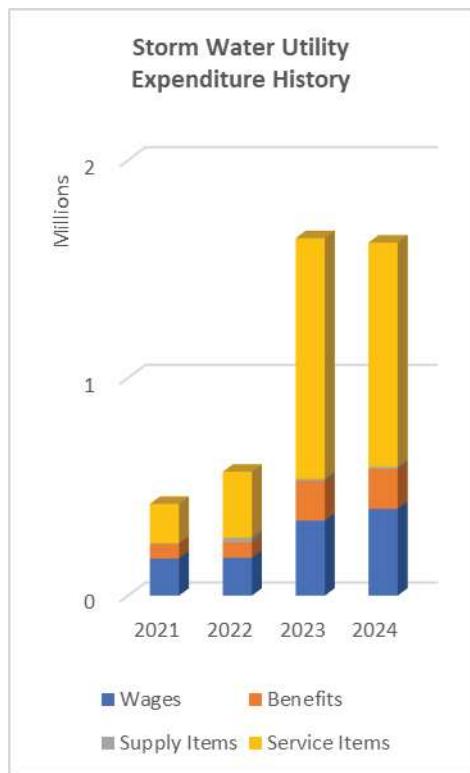
Major Objectives:

- To preserve the Yakima to Naches rail corridor for future use as a transportation corridor.
- To partner with the Yakima Greenway Foundation to ensure the ongoing maintenance of the recently completed Naches Trail.
- To provide basic level maintenance on property which has not been utilized as the Greenway trail.

Revenue/Expenditure Comments:

Revenues on the line are derived from property lease payments received and from disposal of non-mainline property along the corridor. All ongoing operation and maintenance expenditures for the Naches Trail are provided directly by the Yakima Greenway Foundation. The Naches Rail fund supports the ongoing maintenance of areas that are outside of the Greenway Foundation's responsibility.

Yakima County Stormwater Utility



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	170,822	174,508	344,775	398,619
Benefits	66,950	70,190	182,475	182,676
Supply Items	3,490	21,505	9,839	9,892
Service Items	179,874	303,072	1,105,293	1,030,860
Total Expenses	421,136	569,275	1,642,382	1,622,047
Ending Fund Balance	2,309,302	2,484,701	1,867,039	2,766,990
Total Budget	2,730,438	3,053,976	3,509,421	4,389,037

Program Description:

The Yakima County Stormwater Utility is responsible for carrying out activities to: (1) comply with the requirements of the Eastern Washington Phase II Municipal Stormwater Permit issued by the Washington Department of Ecology under the Clean Water Act, (2) protect water quality and prevent the creation of new water quality problems, (3) ensure that the existing stormwater conveyance and treatment systems are properly maintained, and (4) enhance understanding of the impacts of development, land use, impervious surfaces and runoff to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education, stormwater management planning, projects to protect public water quality discharged from the municipal separate storm sewer system, and enhancing runoff water quality through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- Administer the stormwater system compliance.
- Administer the utility ordinance and all regulations and procedures related to the utility stormwater system compliance.
- Advise the County's governing body and other County departments and divisions on matters relating to stormwater, water quality, and the utility.
- Prepare and periodically revise comprehensive stormwater management and drainage plans.
- Develop standards and ordinances relating to stormwater drainage and treatment to apply to new development and redevelopment.
- Enforce regulations to protect and maintain water quality and quantity within the stormwater system in compliance with receiving body water quality standards.
- Annually analyze the cost of services and benefits provided to utility customers and prepare budgets for adoption by the County's governing body.
- Perform all other activities allowable by law and required to ensure compliance with state and federal stormwater and water quality laws.
- Develop collaborative partnerships within the County and Yakima basin to maximize water quality benefits and reduce overall costs.
- Provide input to Basin Initiatives related to surface water quality such as TMDLs and water quality improvement projects.
- Administer and manage the staff and activities of the County Stormwater Utility.

Yakima County Stormwater Utility (cont.)

Revenue/Expenditure Comment:

Construction of major stormwater utility projects is not included in the 2023 projected expenditures. The Stormwater Utility has been awarded a grant to convert outfalls to infiltration systems that reduce the volume of discharge, improve water quality, and reduce sampling liability. The Stormwater Utility has accumulated reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future permit compliance, and (c) provide grant match funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

Non-Departmental

Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Code Enforcement	300,000	600,000	1,000,000	400,000
Code Updates	8,000	8,000	8,000	8,000
Total Expenses	<u>308,000</u>	<u>608,000</u>	<u>1,008,000</u>	<u>408,000</u>

Program Description:

This fund was established as a distribution point to fund activities that do not relate to a “department specific” operation. Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

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