

**Budget
2023**

Building & Fire Safety	4,059,632
Code Enforcement	862,191
County Road	47,548,044
Flood Control Zone	10,052,255
Horticulturist	199,918
Naches Rail Corridor	27,814
Non-Departmental	1,008,000
Noxious Weed Control	566,747
Planning	2,611,865
Public Works Utilities	4,961,705
Solid Waste	18,296,516
Stormwater Utility	1,642,382
Toppenish Simcoe Rail Line	28,516
Total	<u>91,865,585</u>

Public Services

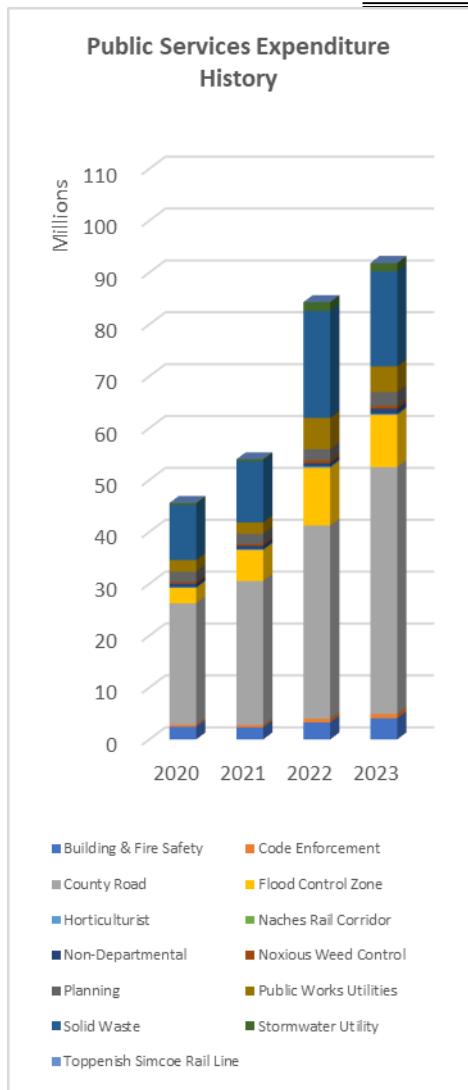
Summary

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.

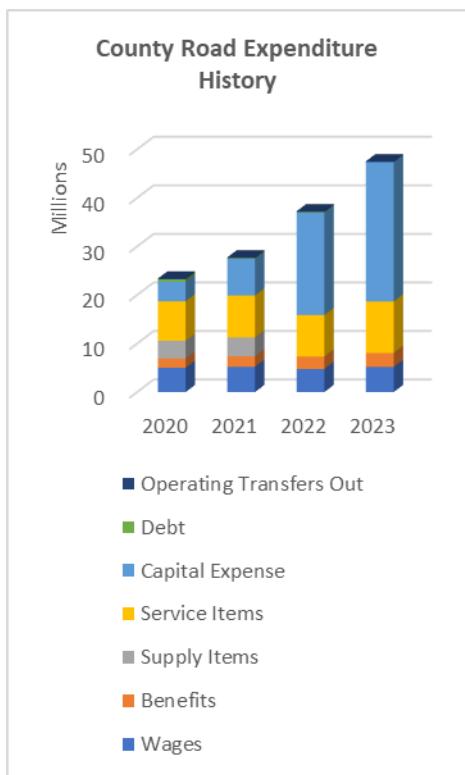
The table at the left summarizes the 2023 budget for Public Services. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending and staffing for this function.

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.



County Road



Expenditures	Actuals	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	5,014,870	5,242,032	4,777,573	5,184,203
Benefits	1,888,218	2,134,485	2,552,793	2,887,157
Supply Items	3,664,679	3,881,321	0	0
Service Items	8,156,854	8,660,367	8,546,442	10,601,923
Capital Expense	3,965,996	7,506,662	21,050,200	28,719,600
Debt	548,548	162,346	160,000	0
Operating Transfers Out				
Out	156,962	158,465	158,961	155,161
Total Expenses	23,396,127	27,745,678	37,245,969	47,548,044
Ending Fund Balance	6,956,899	3,264,596	2,823,847	1,302,797
Total Budget	30,353,026	31,010,274	40,069,816	48,850,841

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:

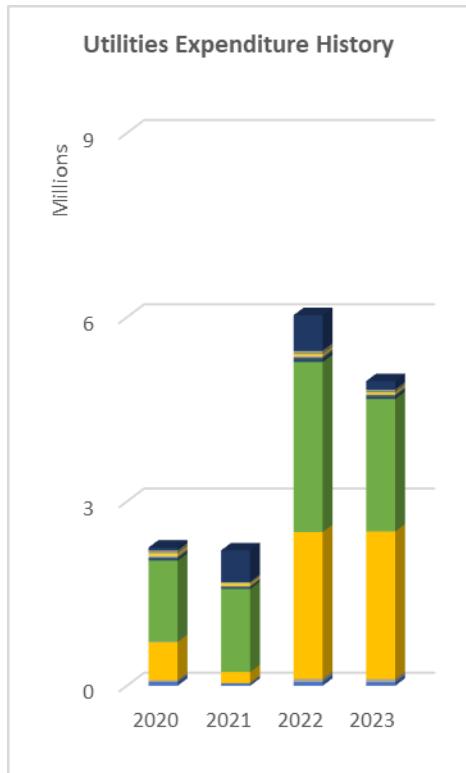
Major sources of revenue for the County Roads includes: up to \$2.25 per \$1,000 of assessed value property tax in the unincorporated areas of Yakima County. For 2022, the Maximum Lawful Road levy is estimated to be \$16,115,000. For the Preliminary Budget, a Levy Shift of \$2,200,000 is assumed, lowering 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 2020	Actuals 2021	Budget 2022	Budget 2023
Buena Water	63,636	41,047	60,999	58,000
Gibson Water	1,770	1,223	2,800	2,300
Utility Review	24,175	(13)	49,000	49,000
Buena Sewer	626,842	182,194	2,389,800	2,404,800
Star Crest Water	8,481	2,014	3,900	2,700
Terrace Heights Water	1,313,554	1,350,901	2,766,736	2,154,865
Gala Estates Water	22,279	16,904	44,300	33,400
Wysacre Water	1,595	1,328	2,400	2,200
Meadowbrook Water	2,410	1,685	4,700	2,900
Wendt Road Water	1,525	1,334	1,900	2,200
Kodiak Water	12,716	2,022	5,200	3,400
Fairway Estates Water	9,469	13,642	13,200	14,100
Mt Shadows Water	7,533	6,787	9,000	9,100
Huntzinger Water	4,462	1,904	5,400	3,900
Heysman Water	11,451	1,712	5,400	3,200
Crewport Water	45,003	40,896	35,100	31,340
Ray Symmonds Water	1,845	1,217	3,900	2,300
Stein Water	8,395	3,549	10,000	5,800
North Bon Air Water	2,839	1,278	3,800	2,800
Nagler Water	4,356	1,492	3,700	3,000
Buchanan Water	3,489	1,394	4,100	4,100
Beckonridge Water	2,038	1,272	5,000	3,000
Speyers Water	2,053	3,257	3,100	4,000
Bittner Water	1,517	1,292	2,400	2,700
Norman Water	2,780	2,936	3,300	3,800
Raptor Water	2,301	2,056	1,700	1,500
Oliver Water	2,200	1,648	2,200	1,600
Horizon Water	4,823	785	3,300	2,600
Pleasant Hill Water	3,612	1,573	2,900	3,000
Oster Water	1,543	912	3,100	2,500
Water Resources	51,550	514,880	583,697	141,600
Total Expenses	2,252,239	2,205,121	6,036,032	4,961,705
Ending Fund Balance	1,514,624	1,352,768	3,650,968	3,119,295
Total Budget	3,766,863	3,557,889	9,687,000	8,081,000

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.)

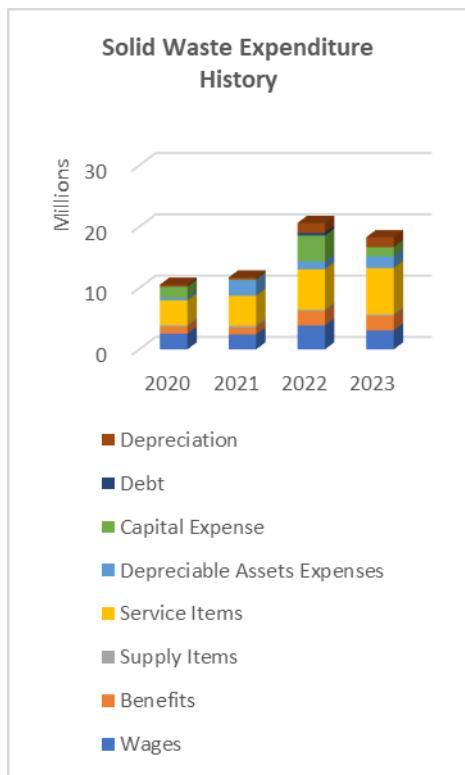
Major Objectives:

- 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
	2020	2021	2022	2023
Wages	2,559,735	2,426,745	3,893,505	3,099,012
Benefits	1,167,803	1,130,615	2,371,859	2,367,923
Supply Items	195,056	307,046	234,290	256,265
Service Items	4,078,446	4,902,297	6,564,412	7,548,315
Depreciable Assets				
Expenses	446,847	2,525,673	1,285,000	1,900,000
Capital Expense	1,778,260	109,908	4,210,000	1,500,000
Debt	34,314	11,225	431,396	0
Depreciation	306,399	327,265	1,625,000	1,625,001
Total Expenses	10,566,860	11,740,774	20,615,462	18,296,516
Ending Fund Balance	17,651,754	18,706,432	12,172,965	1,038,865
Total Budget	28,218,614	30,447,206	32,788,427	19,335,381

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:

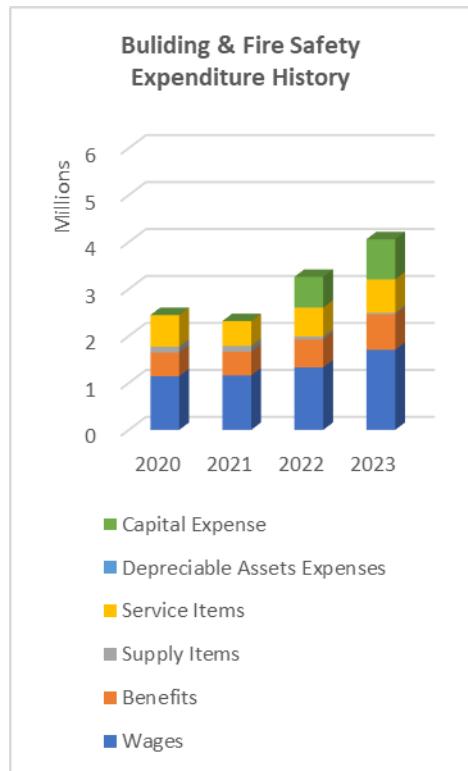
- Provide an environmentally sound, cost effective and efficient solid waste disposal operation.
- Implementation of the recommendations as approved in the Yakima County Hazardous Waste and Solid Waste Management Plans.
- Continue the public education and information programs for waste reduction and 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	Actuals	Budget	Budget
	2020	2021	2022	2023
Wages	1,142,508	1,160,194	1,330,801	1,704,398
Benefits	504,470	504,331	592,281	754,858
Supply Items	123,766	123,182	63,670	36,712
Service Items	675,756	530,132	619,603	709,164
Depreciable Assets				
Expenses	0	0	3,380	4,500
Capital Expense	0	0	650,000	850,000
Total Expenses	2,446,500	2,317,839	3,259,735	4,059,632
Ending Fund Balance	2,943,944	3,003,344	2,407,171	1,181,928
Total Budget	5,390,444	5,321,183	5,666,906	5,241,560

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.

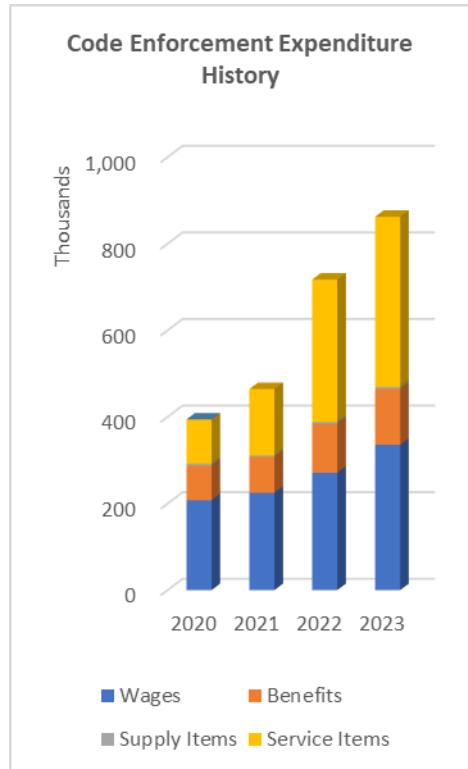
Major Objectives:

- 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		Budget	
	2020	2021	2022	2023
Wages	207,649	224,841	271,270	335,722
Benefits	79,652	83,322	112,964	128,751
Supply Items	4,795	2,940	4,509	4,735
Service Items	102,104	153,311	328,548	392,983
Total Expenses	394,200	464,414	717,291	862,191
Ending Fund Equity	456,259	349,915	264,953	785,309
Total Budget	850,459	814,329	982,244	1,647,500

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.

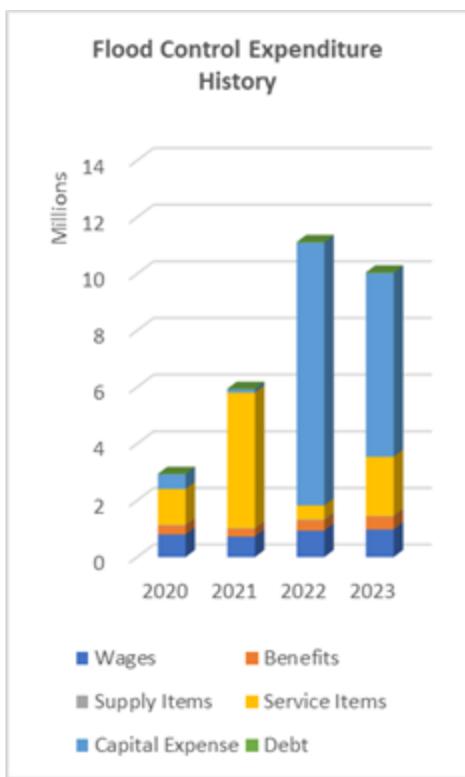
Major Objectives:

- 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.

Flood Control Zone District



Expenditures	Actuals 2020	Actuals 2021	Budget 2022	Budget 2023
Wages	800,055	729,191	936,624	976,164
Benefits	313,197	271,093	362,194	459,291
Supply Items	23,385	17,638	28,750	23,364
Service Items	1,269,335	4,791,759	496,291	2,084,436
Capital Expense	511,735	110,403	9,274,660	6,477,000
Debt	22,633	22,122	23,517	32,000
Total Expenses	2,940,340	5,942,206	11,122,036	10,052,255
Ending Fund Balance	2,358,044	3,009,697	1,638,720	2,005,229
Total Budget	5,298,384	8,951,903	12,760,756	12,057,484

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 2020	Actuals 2021	Budget 2022	Budget 2023
Wages	44,024	55,064	56,530	70,015
Benefits	18,374	22,712	23,334	27,974
Supply Items	1,910	3,322	7,950	3,365
Service Items	74,576	78,838	121,532	68,664
Capital Expense	0	0	500	500
Operating Transfers Out	28,500	28,500	29,400	29,400
Total Expenses	167,384	188,436	239,246	199,918
Ending Fund Balance	107,335	131,135	44,867	116,319
Total Budget	274,719	319,571	284,113	316,237

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
	2020	2021	2022	2023
Wages	180,895	188,749	216,287	288,975
Benefits	77,347	90,772	109,585	130,786
Supply Items	22,821	31,460	49,725	51,350
Service Items	42,324	44,313	63,950	65,636
Capital Expense	0	0	0	30,000
Operating Transfers Out	14,575	14,175	110,000	0
Total Expenses	337,962	369,469	549,547	566,747
Ending Fund Balance	757,454	778,594	616,950	523,325
Total Budget	1,095,416	1,148,063	1,166,497	1,090,072

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.

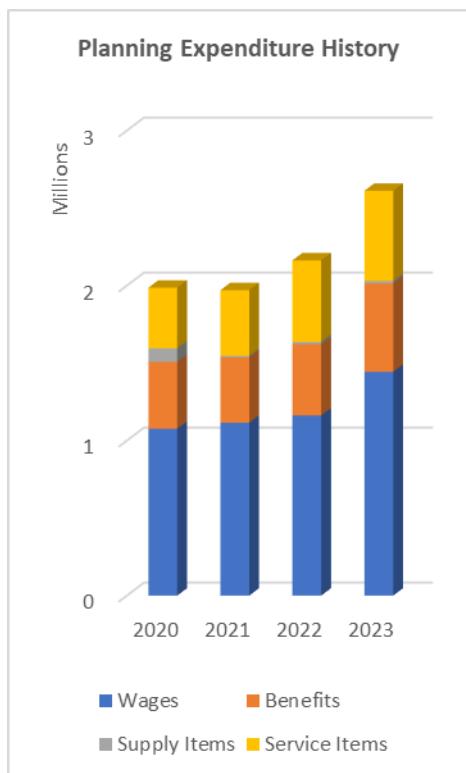
Major Objectives:

- 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 2020	Actuals 2021	Budget 2022	Budget 2023
Wages	1,076,439	1,115,352	1,162,669	1,443,616
Benefits	431,863	421,610	459,261	570,818
Supply Items	86,900	9,780	15,330	15,330
Service Items	391,575	423,885	525,488	582,101
Total Expenses	<u>1,986,777</u>	<u>1,970,627</u>	<u>2,162,748</u>	<u>2,611,865</u>

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.)

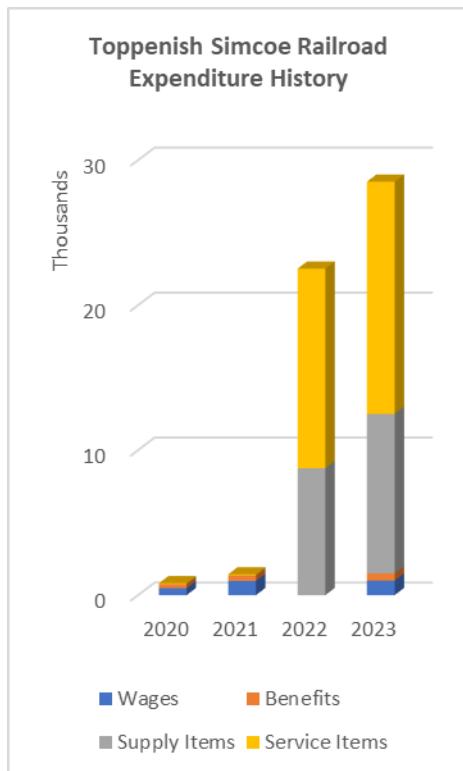
Major 2023 Projects:

- 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 2020	Actuals 2021	Budget 2022	Budget 2023
Wages	482	983	0	1,000
Benefits	276	373	0	500
Supply Items	2	3	8,750	11,000
Service Items	62	78	13,764	16,016
Total Expenses	822	1,437	22,514	28,516
Ending Fund Balance	116,950	127,004	119,721	118,484
Total Budget	117,772	128,441	142,235	147,000

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

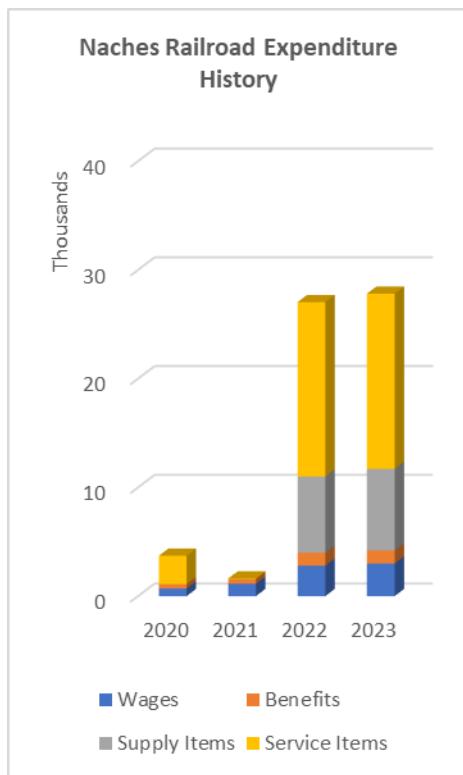
Major Objectives:

- 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 2020	Actuals 2021	Budget 2022	Budget 2023
Wages	695	1,141	2,800	3,000
Benefits	408	426	1,200	1,200
Supply Items	2	2	7,000	7,500
Service Items	2,614	57	16,036	16,114
Total Expenses	3,718	1,626	27,036	27,814
Ending Fund Balance	63,935	70,206	45,649	55,186
Total Budget	67,653	71,832	72,685	83,000

Program Description:

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

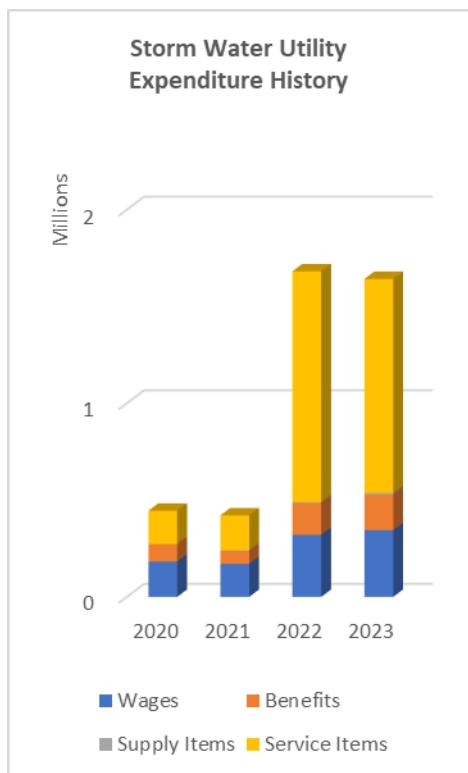
Major Objectives:

- 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
	2020	2021	2022	2023
Wages	182,800	170,822	321,126	344,775
Benefits	89,551	66,950	164,117	182,475
Supply Items	800	3,490	4,951	9,839
Service Items	171,998	179,874	1,191,473	1,105,293
Total Expenses	445,149	421,136	1,681,667	1,642,382
Ending Fund Balance	2,185,411	2,309,302	530,489	1,867,039
Total Budget	2,630,560	2,730,438	2,212,156	3,509,421

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
	2020	2021	2022	2023
Code Enforcement	635,248	300,000	600,000	1,000,000
Code Updates	0	8,000	8,000	8,000
Total Expenses	<u>635,248</u>	<u>308,000</u>	<u>608,000</u>	<u>1,008,000</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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