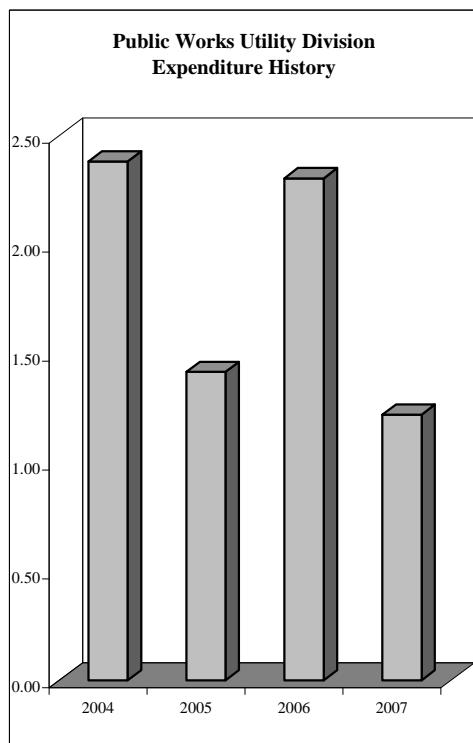


Public Works Utility Division



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Buena Water	56,543	237,404	86,013	54,500
Gibson Water	1,618	2,198	1,726	3,000
Utility Review	51,691	52,193	634,281	50,000
Buena Sewer	253,979	263,614	307,116	167,000
Star Crest Water	1,907	1,988	1,697	2,000
Terrace Heights Water	1,077,047	670,234	1,185,533	842,000
Gala Estates	17,691	16,594	16,241	15,700
Wyseacre Water	1,044	1,679	1,872	3,100
Meadowbrook Water	2,077	2,547	2,608	3,300
Wendt Road Water	2,623	3,490	2,397	1,600
Kodiak Water	6,114	4,351	4,439	6,000
Fairway Estates Water	5,226	8,582	5,520	8,500
Mt Shadows	5,913	6,169	6,631	3,800
Huntzinger Water	3,552	3,477	3,530	4,900
Heysman Water	2,376	2,210	2,812	3,400
Crewport Water	873,537	120,146	21,426	29,400
Ray Symmonds Water	2,626	2,448	3,052	2,800
Stein Water	4,061	5,636	5,985	5,100
North Bon Air Water	2,076	2,266	2,171	3,100
Nagler Water	2,644	2,273	2,198	3,300
Buchanan Water	4,576	3,936	3,906	3,500
Beckonridge Water	2,007	2,683	2,954	3,500
Total Expenditures	2,380,928	1,416,118	2,304,108	1,219,500
Ending Fund Equity	9,674,457	9,833,146	634,042	884,520
Total Budget			2,938,150	2,104,020

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 25 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.

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 complete the expansions of the Buena Wastewater Collection System and the Buena Water System using Community Development Block Grant (CDBG) Funds.
- 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 complete the replacement of the Crewport Water System.
- To complete the construction of a potable water system in the community of Parker.
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Revenue/Expenditure Comment:

Revenue to fund this department is generated through user fees.