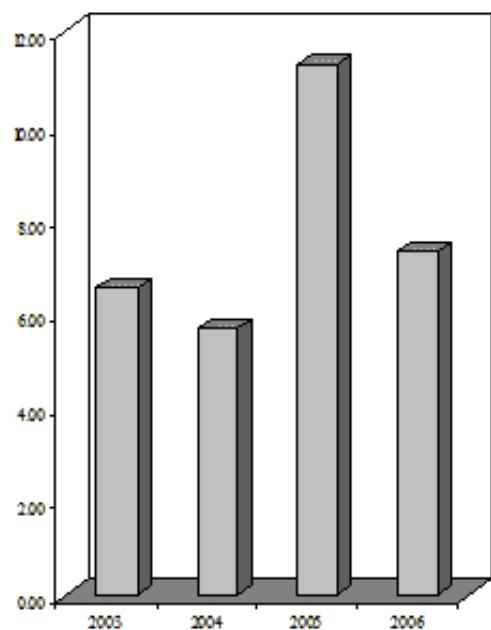


**Solid Waste
Expenditure History**



Solid Waste

| Expenditure | 2003 Actual | 2004 Actual | 2005 Budget | 2006 Budget |
|-----------------------------|----------------|----------------|----------------|----------------|
| Administration | 562,253 | 627,555 | 745,045 | 750,147 |
| Planning, Research | 172,683 | 44,335 | 36,111 | 37,194 |
| Depreciation | 1,676,104 | 781,297 | 486,278 | 536,007 |
| Marketing/Recycle | 491,790 | 85,268 | 245,445 | 252,142 |
| Operations-General Drop Box | 182,237 | 17,423 | - | - |
| Operations-Land Fill | 2,499,987 | 2,177,157 | 2,203,225 | 2,262,390 |
| Operations-Transfer Station | 556,597 | 510,449 | 609,683 | 719,844 |
| Capital Outlay | - | 1,096,923 | 6,602,600 | 1,883,800 |
| HSBWCF | 403,628 | 339,969 | 404,263 | 415,059 |
| Debt Service | 18,544 | - | - | 470,000 |
| Total Expenditures | 6,563,823 | 5,680,376 | 11,332,650 | 7,326,583 |
| Ending Fund Equity | 5,398,822 | 6,809,758 | - | 5,334,529 |
| Total Budget | | | 11,332,650 | 12,661,112 |
| Staffing / FTE's | 30.10 | 29.90 | 32.30 | 34.50 |

Revenues
Expenditures

Program Description:

The Solid Waste Division of Yakima County Public Services provides an integrated waste management system for a population base of over 220,000 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.
- Complete construction of a transfer station at Terrace Heights Landfill to service self-haul customers.
- Expansion of Cheyne Landfill as the future disposal site for municipal solid waste in Yakima County.

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.

In 2005, the Solid Waste Division received bond revenue in the amount of \$5,500,000.00 to fund the construction of the transfer station at Terrace Heights Landfill. Repayment of the loan will come from Solid Waste Division Fund revenues.

All other revenues, with the exception of grant money from the Department of Ecology, are generated through tip fee for waste disposal.