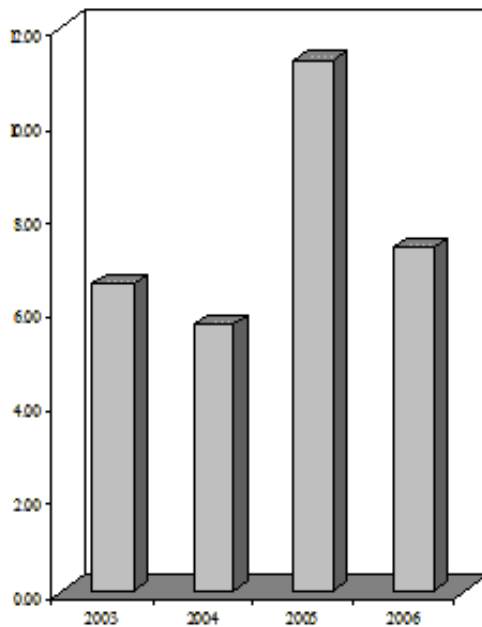


**Solid Waste  
Expenditure History**



## Solid Waste

Expenditures	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
<b>Total Expenditures</b>	<b>6,563,823</b>	<b>5,680,376</b>	<b>11,332,650</b>	<b>7,326,583</b>
Ending Fund Equity	5,398,822	6,809,758	-	5,334,529
<b>Total Budget</b>			<b>11,332,650</b>	<b>12,661,112</b>
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 Cheyenne 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.