



Public Works

Camp Bonneville

Department Summary

This department is responsible for developing a local reuse plan for the U.S. Army's Camp Bonneville site. The department operates under the direction of the Director of Public Works and reports to the Camp Bonneville Local Redevelopment Authority. The

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Camp Bonneville	\$5,343,524	\$17,137,686	\$8,144,295	\$17,137,686	-\$12,484,086	\$4,653,600
<u>Total:</u>	<u>\$5,343,524</u>	<u>\$17,137,686</u>	<u>\$8,144,295</u>	<u>\$17,137,686</u>	<u>-\$12,484,086</u>	<u>\$4,653,600</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	-\$151,836	\$0	\$0	\$0
Professional Services	\$2,331,688	\$16,937,686	\$8,296,131	\$16,937,686	-\$12,484,086	\$4,453,600
Other Services	\$3,011,836	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
<u>Total:</u>	<u>\$5,343,524</u>	<u>\$17,137,686</u>	<u>\$8,144,295</u>	<u>\$17,137,686</u>	<u>-\$12,484,086</u>	<u>\$4,653,600</u>

Camp Bonneville

Program Summary

Camp Bonneville

This program is responsible for developing a local reuse plan for the U.S. Army's Camp Bonneville site. The department operates under the direction of the Director of Public Works and reports to the Camp Bonneville Local Redevelopment Authority. The pro

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	-\$151,836	\$0	\$0	\$0
Professional Services	\$2,331,688	\$16,937,686	\$8,296,131	\$16,937,686	-\$12,484,086	\$4,453,600
Other Services	\$3,011,836	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Total:	\$5,343,524	\$17,137,686	\$8,144,295	\$17,137,686	-\$12,484,086	\$4,653,600

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
--	-------------	-----	---------

Camp Bonneville Reduction 1013-303-01 This package is to decrease the expenses and revenues for fund 1013 per the ESCA agreement with the Army.

1013-303-576100-Administration -\$12,484,086 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$12,484,086** **0.00** **\$0**

Clean Water Fund - Water Quality Division

Department Summary

The Clean Water Program works to ensure NPDES Permit compliance through the development of and implementation of regulations and programs which contribute to the protection of surface and ground water for beneficial uses: wildlife habitat, fish rearing, optimal water supply, and recreational uses. The department monitors the compliance of mandated activities of multiple County departments.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Monitoring	\$956,979	\$2,293,406	\$655,271	\$2,669,123	\$0	\$2,669,123
Operations & Maintenance	\$1,956,440	\$2,396,060	\$1,196,959	\$2,361,246	\$0	\$2,361,246
Clean Water Fund Administration	\$1,052,024	\$1,853,628	\$533,044	\$2,036,547	\$0	\$2,036,547
Public Education & Involvement	\$1,067,182	\$2,045,992	\$469,769	\$2,046,193	\$0	\$2,046,193
Regulation/Enforcement	\$1,435,725	\$1,177,747	\$1,170,528	\$1,088,440	\$0	\$1,088,440
Capital Improvement	\$1,967,107	\$5,551,624	\$1,597,609	\$5,074,987	\$0	\$5,074,987
<u>Total:</u>	<u>\$8,435,457</u>	<u>\$15,318,457</u>	<u>\$5,623,180</u>	<u>\$15,276,536</u>	<u>\$0</u>	<u>\$15,276,536</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,539,972	\$2,004,259	\$883,861	\$2,221,400	\$0	\$2,221,400
Benefits	\$378,580	\$677,049	\$250,503	\$920,478	\$0	\$920,478
Allowances	\$21	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$27,769	\$34,200	\$14,152	\$37,400	\$0	\$37,400
Supplies	\$300,222	\$362,685	\$252,535	\$466,635	\$0	\$466,635
Temporary Services	\$94,860	\$100,000	\$33,343	\$93,000	\$0	\$93,000
Professional Services	\$2,232,549	\$4,090,086	\$1,513,724	\$3,069,442	\$0	\$3,069,442
Travel and Training	\$11,438	\$51,005	\$7,750	\$68,736	\$0	\$68,736
Other Services	\$756,057	\$571,464	\$254,555	\$440,732	\$0	\$440,732
Internal Charges	\$151,582	\$281,612	\$140,806	\$353,217	\$0	\$353,217
Transfers	\$2,418,260	\$3,176,097	\$1,350,521	\$3,651,496	\$0	\$3,651,496
Capital Expenditures	\$524,147	\$3,970,000	\$921,430	\$3,954,000	\$0	\$3,954,000
<u>Total:</u>	<u>\$8,435,457</u>	<u>\$15,318,457</u>	<u>\$5,623,180</u>	<u>\$15,276,536</u>	<u>\$0</u>	<u>\$15,276,536</u>

Clean Water Fund - Water Quality Division

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineer I	1	CWO0026.Engineer I	3	Poudyal, Subhash C
	Natural Resources Spec I	1	CWO0023.Natural Resources Spec I	3	Wigger, Benjamin I
	Waste Reduction Specialist	1	CWO0005.Waste Reduction Specialist	6	Armstrong, Cary S
	Natural Resources Spec III	1	CWO0011.Natural Resources Spec III	5	Schnabel, Jeffrey D
	Natural Resources Spec III	1	CWO0003.Natural Resources Spec III	1	Hoxeng, Chad M
	Engineering Technician	1	CWO0025.Engineering Technician	5	Schattenkerk, Henry C
	Engineer III	1	CWO0001.Engineer III	6	Safdari, Fereidoon
	Program Coordinator II	1	CWO0022.Program Coordinator II		Stienbarger, Cindy
	Office Assistant II	1	CWO0006.Office Assistant II	5	Kobluskie, Trista M
	Planner, Senior	1	CWO0012.Planner, Senior		Swanson, Rodney D
	Engineering Svc Mgr II	1	CWO0010.Engineering Svc Mgr II		Rowell, Earl W
	Natural Resources Spec III	1	CWO0008.Natural Resources Spec III	5	Hutton, Robert D
	Engineer III	1	RDS0064.Engineer III	5	Lader, Kenneth A

13

Clean Water Fund - Water Quality Division

Program Summary

Capital Improvement

Stormwater capital Improvement activities include the planning, designing, and constructing stormwater features to capture and remove pollutants. The Clean Water Program partners with other entities to optimize resources; the program has and will continue contracting the Public Works Engineering Program, for staff to provide construction services. This includes assisting in stormwater basin planning to minimize water quality concerns.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$517,540	\$557,835	\$307,948	\$382,528	\$0	\$382,528
Benefits	\$134,504	\$204,549	\$87,451	\$154,171	\$0	\$154,171
Allowances	\$21	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$11,570	\$11,800	\$3,317	\$10,000	\$0	\$10,000
Supplies	\$108,299	\$57,725	\$110,095	\$182,800	\$0	\$182,800
Temporary Services	\$36,716	\$40,000	\$14,263	\$20,000	\$0	\$20,000
Professional Services	\$354,978	\$608,500	\$79,971	\$276,500	\$0	\$276,500
Travel and Training	\$2,841	\$7,050	\$2,685	\$16,150	\$0	\$16,150
Other Services	\$260,132	\$150,457	\$39,155	\$60,838	\$0	\$60,838
Internal Charges	\$16,046	\$43,708	\$21,854	\$0	\$0	\$0
Transfers	\$313	\$0	\$9,690	\$18,000	\$0	\$18,000
Capital Expenditures	\$524,147	\$3,870,000	\$921,180	\$3,954,000	\$0	\$3,954,000
Total:	\$1,967,107	\$5,551,624	\$1,597,609	\$5,074,987	\$0	\$5,074,987

Clean Water Fund - Water Quality Division

Program Summary

Clean Water Fund Administration

Water Resources staff is responsible for implementation and oversight of Clean Water Program actions and services that ensure Clark County's compliance with the federal Clean Water Act, the NPDES permit, and the Washington State Waste Discharge permit. This includes providing financial accountability for Clean Water Program work done by Public Works and by other county departments.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$173,475	\$453,991	\$121,658	\$297,138	\$0	\$297,138
Benefits	\$40,436	\$127,002	\$32,326	\$89,334	\$0	\$89,334
Overtime/Comp Time	\$3,126	\$5,500	\$2,022	\$5,500	\$0	\$5,500
Supplies	\$128,088	\$58,600	\$62,875	\$64,800	\$0	\$64,800
Temporary Services	\$19,634	\$25,000	\$207	\$25,000	\$0	\$25,000
Professional Services	\$92,762	\$432,400	\$64,867	\$565,400	\$0	\$565,400
Travel and Training	\$4,354	\$11,398	\$1,006	\$19,526	\$0	\$19,526
Other Services	\$343,887	\$202,579	\$121,818	\$171,882	\$0	\$171,882
Internal Charges	\$33,884	\$43,708	\$21,854	\$309,417	\$0	\$309,417
Transfers	\$212,378	\$493,450	\$104,411	\$488,550	\$0	\$488,550
Total:	\$1,052,024	\$1,853,628	\$533,044	\$2,036,547	\$0	\$2,036,547

Clean Water Fund - Water Quality Division

Program Summary

Monitoring

The Clean Water Program's monitoring component designs and implements monitoring projects that collect scientifically defensible data to meet the needs of Clark County's NPDES municipal stormwater permit and other environmental programs. Water Resources generates information for decision-makers by using standardized monitoring protocols, following detailed quality assurance plans, and coordinating efforts with local and state agencies. In addition, the monitoring group completes the annual NPDES permit compliance report to the Washington Department of Ecology.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$482,742	\$484,507	\$237,875	\$678,238	\$0	\$678,238
Benefits	\$120,206	\$187,732	\$67,348	\$269,251	\$0	\$269,251
Overtime/Comp Time	\$9,486	\$10,000	\$2,948	\$10,000	\$0	\$10,000
Supplies	\$46,727	\$229,960	\$66,137	\$172,960	\$0	\$172,960
Temporary Services	\$22,816	\$15,000	\$17,935	\$41,000	\$0	\$41,000
Professional Services	\$211,881	\$1,240,000	\$208,829	\$1,281,500	\$0	\$1,281,500
Travel and Training	\$2,057	\$12,300	\$1,135	\$12,550	\$0	\$12,550
Other Services	\$44,122	\$70,199	\$31,041	\$73,624	\$0	\$73,624
Internal Charges	\$16,942	\$43,708	\$21,854	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$130,000	\$0	\$130,000
Capital Expenditures	\$0	\$0	\$169	\$0	\$0	\$0
Total:	\$956,979	\$2,293,406	\$655,271	\$2,669,123	\$0	\$2,669,123

Clean Water Fund - Water Quality Division

Program Summary

Operations & Maintenance

The Public Works Operations Program is contracted by the Clean Water Program to address storm water facility maintenance and regional road maintenance, provide an inventory of treatment facility conditions, and implement a maintenance tracking system, etc.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,408	\$0	\$8,237	\$0	\$0	\$0
Benefits	\$364	\$0	\$2,140	\$492	\$0	\$492
Overtime/Comp Time	\$0	\$0	\$0	\$3,000	\$0	\$3,000
Supplies	\$1,505	\$0	\$3,542	\$5,400	\$0	\$5,400
Temporary Services	\$578	\$0	\$0	\$0	\$0	\$0
Other Services	\$28,110	\$24,489	\$14,636	\$24,490	\$0	\$24,490
Internal Charges	\$33,884	\$43,708	\$21,854	\$0	\$0	\$0
Transfers	\$1,890,591	\$2,327,863	\$1,146,550	\$2,327,864	\$0	\$2,327,864
Total:	\$1,956,440	\$2,396,060	\$1,196,959	\$2,361,246	\$0	\$2,361,246

Clean Water Fund - Water Quality Division

Program Summary

Public Education & Involvement

Public education and outreach program is responsible for increasing the community's awareness of how their everyday actions affect water quality. Activities include maintaining a Watershed Stewards Program; educating small acreage landowners; making presentations in the schools; and partnering to expand the student water quality monitoring program in unincorporated Clark County. Responsibilities also include support to the Clean Water Commission and education relating to the Clean Water Program fee billings.

In addition, technical assistance is part of education. Staff educates businesses about proper implementation of best management practices for water quality.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$364,607	\$507,926	\$162,653	\$863,496	\$0	\$863,496
Benefits	\$83,020	\$157,766	\$45,699	\$406,904	\$0	\$406,904
Overtime/Comp Time	\$3,587	\$6,900	\$3,320	\$6,900	\$0	\$6,900
Supplies	\$15,603	\$16,400	\$5,390	\$40,675	\$0	\$40,675
Temporary Services	\$15,116	\$20,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$193,574	\$721,500	\$102,547	\$268,000	\$0	\$268,000
Travel and Training	\$2,186	\$20,257	\$2,924	\$20,510	\$0	\$20,510
Other Services	\$57,569	\$96,751	\$35,431	\$82,908	\$0	\$82,908
Internal Charges	\$16,942	\$43,708	\$21,854	\$43,800	\$0	\$43,800
Transfers	\$314,978	\$354,784	\$89,870	\$308,000	\$0	\$308,000
Capital Expenditures	\$0	\$100,000	\$81	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,067,182</u>	<u>\$2,045,992</u>	<u>\$469,769</u>	<u>\$2,046,193</u>	<u>\$0</u>	<u>\$2,046,193</u>

Clean Water Fund - Water Quality Division

Program Summary

Regulation/Enforcement

The Department of Community Development (the Development Services, Building, and Code Enforcement Divisions) is contracted by the Clean Water Program to implement and enforce development regulations to minimize water pollution (ensure construction projects have runoff control for pollutants and discharge rates).

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$200	\$0	\$45,490	\$0	\$0	\$0
Benefits	\$50	\$0	\$15,539	\$326	\$0	\$326
Overtime/Comp Time	\$0	\$0	\$2,545	\$2,000	\$0	\$2,000
Supplies	\$0	\$0	\$4,496	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$938	\$2,000	\$0	\$2,000
Professional Services	\$1,379,354	\$1,087,686	\$1,057,510	\$678,042	\$0	\$678,042
Other Services	\$22,237	\$26,989	\$12,474	\$26,990	\$0	\$26,990
Internal Charges	\$33,884	\$63,072	\$31,536	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$379,082	\$0	\$379,082
Total:	\$1,435,725	\$1,177,747	\$1,170,528	\$1,088,440	\$0	\$1,088,440

Deputy Operations

Department Summary

This department is comprised of two deputies from the Sheriff's Office who are responsible for enforcing traffic ordinances relating to commercial vehicles. Activities include the enforcement of ordinances relating to house moves and over legal vehicles, as well as the conduction of Commercial Vehicle Safety Alliance (CVSA) inspections on commercial vehicles using county roadways. Other services provided through this department include investigation of abandoned vehicles and illegal dumping activities along county roadways. Prior to 2003-2004, these two positions were fully funded by the County Road Fund and the employees reported directly to Public Works Operations Manager. Beginning in the 2003/2004 budget, a diversion of Road Fund to General Fund was increased and these employees began reporting to the Sheriff.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Deputy Operations	\$6,320	\$5,894	\$3,136	\$5,894	\$0	\$5,894
<u>Total:</u>	<u>\$6,320</u>	<u>\$5,894</u>	<u>\$3,136</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	-\$44	\$0	\$32	\$0	\$0	\$0
Professional Services	\$309	\$0	\$748	\$0	\$0	\$0
Other Services	\$6,055	\$5,894	\$2,356	\$5,894	\$0	\$5,894
<u>Total:</u>	<u>\$6,320</u>	<u>\$5,894</u>	<u>\$3,136</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>

Deputy Operations

Program Summary

Deputy Operations

This program provides for the inspection and enforcement of commercial vehicles to ensure compliance with laws and ordinances relating to vehicle size and weight. This program also provides for investigation of illegal dumping and abandoned vehicles.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	-\$44	\$0	\$32	\$0	\$0	\$0
Professional Services	\$309	\$0	\$748	\$0	\$0	\$0
Other Services	\$6,055	\$5,894	\$2,356	\$5,894	\$0	\$5,894
Total:	<u>\$6,320</u>	<u>\$5,894</u>	<u>\$3,136</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>

Design & Engineering

Department Summary

The Design & Engineering Division is responsible for the County's transportation infrastructure to include roadways, bridges and alternative forms of transportation. It is managed by the County Engineer who is responsible for planning, constructing and maintaining the infrastructure. The division consists of three primary program areas including Administration, the Capital Improvement Program (CIP) and the Transportation Program. Administration includes the office of the County Engineer and service payments to non-Public Works programs. Transportation includes Concurrency Management, Transportation Programming and Transportation Systems Management. The CIP is responsible for construction of new roadways and incorporates the Design, Survey, Real Property Services and Construction Management Sections.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Capital Improvement Program (CIP)	\$51,005,960	\$79,684,207	\$18,725,876	\$77,839,540	-\$19,867,618	\$57,971,922
CIP: Environmental Permitting	\$3,251,250	\$26,632,390	\$6,973,067	\$30,356,938	-\$6,100,000	\$24,256,938
Transportation Program (TRP)	\$3,203,605	\$4,769,977	\$2,046,039	\$4,994,767	\$400,000	\$5,394,767
Design & Engineering Administration	\$7,461,454	\$8,419,806	\$3,959,584	\$8,422,630	\$1,446,104	\$9,868,734
<u>Total:</u>	<u>\$64,922,269</u>	<u>\$119,506,380</u>	<u>\$31,704,566</u>	<u>\$121,613,875</u>	<u>-\$24,121,514</u>	<u>\$97,492,361</u>

Expenditures By Obj. Category

Salaries, Regular	\$7,912,530	\$8,948,013	\$4,325,003	\$10,270,029	\$0	\$10,270,029
Benefits	\$1,870,226	\$3,056,562	\$1,159,524	\$3,955,961	\$0	\$3,955,961
Allowances	\$959	\$0	\$356	\$0	\$0	\$0
Overtime/Comp Time	\$253,563	\$331,108	\$160,864	\$358,108	\$0	\$358,108
Supplies	\$379,711	\$460,309	\$234,923	\$604,230	\$0	\$604,230
Temporary Services	\$331,859	\$211,350	\$145,980	\$225,250	\$0	\$225,250
Professional Services	\$8,771,650	\$12,722,162	\$5,011,531	\$12,226,324	\$400,000	\$12,626,324
Travel and Training	\$99,486	\$139,150	\$81,311	\$197,550	\$0	\$197,550
Other Services	\$1,697,902	\$2,197,033	\$800,690	\$1,659,840	\$0	\$1,659,840
Internal Charges	\$1,487,324	\$1,526,638	\$763,319	\$1,627,250	\$0	\$1,627,250
Transfers	\$1,903,203	\$2,408,985	\$1,140,205	\$2,129,165	\$1,446,104	\$3,575,269
Debt Service and Interest	\$68,930	\$0	\$5,313	\$0	\$0	\$0
Capital Expenditures	\$40,144,926	\$87,505,070	\$17,875,547	\$88,360,168	-\$25,967,618	\$62,392,550
<u>Total:</u>	<u>\$64,922,269</u>	<u>\$119,506,380</u>	<u>\$31,704,566</u>	<u>\$121,613,875</u>	<u>-\$24,121,514</u>	<u>\$97,492,361</u>

Design & Engineering

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	.9	RDS0079.Office Assistant II	6	Benedict, Valerie M
	Engineer III	1	RDS0075.Engineer III	6	Pierce, Troy M
	Capital Project Manager III	1	RDS0072.Capital Project Manager III	1	
	Engineering Technician	1	RDS0068.Engineering Technician	6	Blando, David M
	Engineer III	1	RDS0065.Engineer III	3	Aerts, Marc
	Engineer III	1	RDS0060.Engineer III	4	Jardin, David S
	Engineering Division Manager	1	RDS0054.Engineering Division Manager		Henderson, Heath H
	Real Property Assistant	1	RDS0043.Real Property Assistant	6	Niemeyer, Diane M
	Real Property Assistant	.75	RDS0038.Real Property Assistant	6	Huff, Alice V
	Engineering Technician	1	RDS0028.Engineering Technician	6	James, Frank M
	Engineering Svc Mgr III	1	RDS0026.Engineering Svc Mgr III		Hall, Matt W
	Capital Project Manager III	1	RDS0003.Capital Project Manager III	5	Singer, Jean L
	Engineer III	1	RDS0092.Engineer III	1	
	Engineer III	1	RDS0091.Engineer III	1	
	Engineering Technician, Sr	1	RDS0052.Engineering Technician, Sr	6	Lester, James H
	Office Assistant II	.75	RDS0080.Office Assistant II	6	Weishaar, Shann C
	Engineer III	1	RDS0067.Engineer III	6	Bedell, Howard G
	Engineer III	1	RDS0066.Engineer III	6	Emrick, Michael M
	Engineering Technician	1	RDS0053.Engineering Technician	6	Sills, Shane C
	Engineering Technician	1	RDS0012.Engineering Technician	3	Mills, James S
	Engineering Technician	1	RDS0006.Engineering Technician	5	Olsen, Nicole A
	Deputy Director Public Works	1	APW0029.Deputy Director Public Works		Gray, Kevin J
	Capital Project Manager III	1	RDS0089.Capital Project Manager III	6	Washington, Robin A
	Program Coordinator II	1	RDS0058.Program Coordinator II		Hemesath, Lisa M
	Capital Project Manager II	1	RDS0024.Capital Project Manager II	6	Andrews, Don K
	Office Assistant III	1	RDS0078.Office Assistant III	6	Monett, Penny A
	Engineering Technician	1	RDS0069.Engineering Technician	6	Templet, James E
	Engineering Technician, Sr	1	RDS0059.Engineering Technician, Sr	6	Glaser, Kenneth A
	Engineering Technician	1	RDS0050.Engineering Technician	6	Williams, Don E
	Engineering Technician	1	RDS0046.Engineering Technician	6	Jenicek, Mark J
	Real Property Agent III	1	RDS0042.Real Property Agent III	6	Benedict II, Lewis I
	Engineering Technician	1	RDS0017.Engineering Technician	6	Hord, Charles C
	Capital Project Manager III	1	RDS0082.Capital Project Manager III	5	Barnett, Jerry F
	Engineering Svc Mgr III	1	RDS0081.Engineering Svc Mgr III		Paul, Kenneth W
	Engineer III	1	RDS0074.Engineer III	1	Davis, John B
	Engineer III	1	RDS0057.Engineer III	4	Soliwoda, William M
	Engineer III	1	RDS0056.Engineer III	6	Arthur, Bart A
	Engineering Technician, Sr	1	RDS0055.Engineering Technician, Sr	6	Christian, Julie
	Engineer III	1	RDS0048.Engineer III	6	Vuu, Huan V
	Capital Project Manager III	1	RDS0044.Capital Project Manager III	1	
	Engineering Technician, Sr	1	RDS0033.Engineering Technician, Sr	6	Broenneke, Robert D
	Traffic Engineer	1	RDS0030.Traffic Engineer	6	Gamble, Richard W
	Traffic Engineer	1	RDS0029.Traffic Engineer	6	Khan, Ejaz Q
	Engineering Technician	1	RDS0008.Engineering Technician	1	Anderson-Smith, Sarah E
	Capital Prog Specialist, Sr	1	RDS0087.Capital Prog Specialist, Sr	1	Derleth, Michael
	Program Coordinator II	1	RDS0085.Program Coordinator II		Essig, Tahanni M
	Program Coordinator I	1	RDS0084.Program Coordinator I		
	Engineer III	1	RDS0073.Engineer III	6	Klug, Bruce A
	Engineering Technician	1	RDS0047.Engineering Technician	6	Cutler, Jonathon S
	Engineering Division Manager	1	RDS0031.Engineering Division Manager		Schulte, Steven C
	Real Property Agent III	1	RDS0022.Real Property Agent III	1	
	Engineering Technician, Sr	1	RDS0013.Engineering Technician, Sr	6	Kerlin, Ronald R
	Engineering Svc Mgr III	1	RDS0009.Engineering Svc Mgr III		Bushaw, Nikki A
	Real Property Agent III	1	RDS0007.Real Property Agent III	6	Mason, Pamela A
	Engineering Svc Mgr III	1	RDS0004.Engineering Svc Mgr III		Heniges, Carolyn A
	Capital Project Manager III	1	RDS0090.Capital Project Manager III	3	Krause, James D
	Engineer II	1	RDS0088.Engineer II	1	
	Capital Project Manager III	1	RDS0025.Capital Project Manager III	6	Small, Linda M
	Engineering Technician	1	RDS0005.Engineering Technician	1	
	Engineering Technician, Sr	1	RDS0020.Engineering Technician, Sr	6	Glenn, William C
	Engineering Svc Mgr III	1	RDS0015.Engineering Svc Mgr III		Wright, William C
	Real Property Agent III	1	RDS0011.Real Property Agent III	4	Toland, Lynda R
	Program Coordinator II	1	RDS0083.Program Coordinator II		Wierenga, Ronald E
	Office Assistant II	1	RDS0076.Office Assistant II	6	Roush, Percenia F
	Engineer III	1	RDS0071.Engineer III	6	Milne, John
	Engineering Technician	1	RDS0070.Engineering Technician	6	Allen, Charles E
	Engineering Technician, Sr	1	RDS0027.Engineering Technician, Sr	6	Schutt, Carl J
	Engineering Svc Mgr III	1	RDS0016.Engineering Svc Mgr III		Grange, Thomas D
	Engineer III	1	RDS0002.Engineer III	6	Dolan, David W

Position Status	Job	FTE	Title	Grade Step	Employee
	Capital Prog Specialist, Sr	1	RDS0086.Capital Prog Specialist, Sr	1	Wilson, Susan A
	Office Assistant II	1	RDS0093.Office Assistant II	2	Carick, Traci L
	Engineering Technician	1	RDS0014.Engineering Technician	3	Russell, Rodney W
	Engineering Svc Mgr III	1	RDS0061.Engineering Svc Mgr III		Streeter, Karen L
	Real Property Agent III	1	RDS0037.Real Property Agent III	5	Henry-Slye, Laura E
	Traffic Engineer	1	RDS0019.Traffic Engineer	6	Klug, Robert D
		74.4			

Design & Engineering

Program Summary

CIP: Environmental Permitting

This program was established in 2001 to assist with all permitting needs associated with implementing the Capital Improvement Program.

Operational planning Categories

Purpose: Support

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$513,128	\$369,244	\$646,594	\$3,076,595	\$0	\$3,076,595
Benefits	\$100,974	\$135,746	\$161,410	\$1,132,809	\$0	\$1,132,809
Overtime/Comp Time	\$1,375	\$9,508	\$11,193	\$9,508	\$0	\$9,508
Supplies	\$10,394	\$11,651	\$14,881	\$13,967	\$0	\$13,967
Temporary Services	\$28,291	\$65,000	\$17,836	\$6,500	\$0	\$6,500
Professional Services	\$636,620	\$1,395,000	\$1,102,126	\$1,198,000	\$0	\$1,198,000
Travel and Training	\$2,604	\$3,600	\$7,716	\$14,600	\$0	\$14,600
Other Services	\$334,480	\$506,641	\$104,795	\$141,896	\$0	\$141,896
Internal Charges	\$0	\$0	\$0	\$302	\$0	\$302
Capital Expenditures	\$1,623,384	\$24,136,000	\$4,906,516	\$24,762,761	-\$6,100,000	\$18,662,761
Total:	\$3,251,250	\$26,632,390	\$6,973,067	\$30,356,938	-\$6,100,000	\$24,256,938

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

ACP Adjustment 1012-511-02
 1012-511-576740-PW Parks CN

This request is to make appropriate adjustments to the Annual Construction Program to reflect figures with the TIP than what is currently in baseline.

-\$6,100,000	0.00	\$0
--------------	------	-----

BUDGET ADJUSTMENTS TOTAL:	-\$6,100,000	0.00	\$0
----------------------------------	---------------------	-------------	------------

Design & Engineering

Program Summary

Capital Improvement Program (CIP)

The Engineering/Capital Improvement Program is responsible for implementing construction of County roads, bridges, walkways, bike lanes, water resources, and parks projects. Most services are internal to Clark County Public Works and include: Design; Survey; Real Property Services; Project Management; Construction Management; Environmental Permitting; Administration. The Engineering Program works closely with Transportation Programming to ensure that projects proposed in the Six-Year Transportation Improvement Program (TIP) and Annual Construction Program (ACP) are completed according to standards and cost effectively.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Local

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,608,105	\$6,425,872	\$2,667,548	\$4,828,354	\$0	\$4,828,354
Benefits	\$1,328,988	\$2,223,421	\$729,702	\$1,916,295	\$0	\$1,916,295
Allowances	\$910	\$0	\$266	\$0	\$0	\$0
Overtime/Comp Time	\$162,611	\$240,000	\$82,934	\$267,000	\$0	\$267,000
Supplies	\$279,590	\$330,402	\$155,371	\$442,462	\$0	\$442,462
Temporary Services	\$298,135	\$122,350	\$126,806	\$198,350	\$0	\$198,350
Professional Services	\$3,562,072	\$5,553,630	\$1,428,535	\$5,399,492	\$0	\$5,399,492
Travel and Training	\$70,755	\$87,050	\$54,135	\$117,350	\$0	\$117,350
Other Services	\$1,173,049	\$1,534,612	\$626,303	\$1,376,382	\$0	\$1,376,382
Internal Charges	\$0	\$0	\$0	\$14,780	\$0	\$14,780
Transfers	\$173	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$38,521,572	\$63,166,870	\$12,854,276	\$63,279,075	-\$19,867,618	\$43,411,457
Total:	\$51,005,960	\$79,684,207	\$18,725,876	\$77,839,540	-\$19,867,618	\$57,971,922

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

ACP Adjustment 1012-511-02 This request is to make appropriate adjustments to the Annual Construction Program to reflect figures with the TIP than what is currently in baseline.

1012-511-595344-Const Mgmt Crp Ph3 Const Mgmt -\$19,867,618 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -\$19,867,618 0.00 \$0

Design & Engineering

Program Summary

Design & Engineering Administration

The Administration Program consists of expenses directly related to the County Engineer. The County Engineer is a mandated county official responsible for directing, managing and certifying public engineering projects. Financial transfers to other county funds may also be budgeted here. Examples of these transfers include bonded debt repayments and reimbursements to the County Capital Acquisition Fund.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$161,629	\$167,950	\$127,617	\$309,706	\$0	\$309,706
Benefits	\$53,880	\$55,983	\$36,296	\$115,258	\$0	\$115,258
Overtime/Comp Time	\$3,870	\$4,000	\$1,859	\$4,000	\$0	\$4,000
Supplies	\$8,955	\$10,500	\$5,542	\$10,893	\$0	\$10,893
Temporary Services	\$589	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,687,702	\$3,964,032	\$1,864,657	\$3,964,032	\$0	\$3,964,032
Travel and Training	\$3,422	\$7,500	\$3,849	\$7,500	\$0	\$7,500
Other Services	\$85,041	\$67,018	\$10,927	\$64,338	\$0	\$64,338
Internal Charges	\$1,487,324	\$1,526,638	\$763,319	\$1,610,102	\$0	\$1,610,102
Transfers	\$1,900,112	\$2,408,985	\$1,140,205	\$2,129,165	\$1,446,104	\$3,575,269
Debt Service and Interest	\$68,930	\$0	\$5,313	\$0	\$0	\$0
Capital Expenditures	\$0	\$202,200	\$0	\$202,636	\$0	\$202,636
Total:	\$7,461,454	\$8,419,806	\$3,959,584	\$8,422,630	\$1,446,104	\$9,868,734

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Curtin Creek Repayment	1012-511-04	The Clean Water Program paid for these expenses, and the agreement in that the Road Fund would pay back \$774,000 in 09/10 in the form of a fund transfer.	\$774,000	0.00	\$0
1012-511-597420-Transfer Out To 4420					
PWTF Loan Increase	1012-511-03	This request is to increase our debt service payments for our Public Works Trust Fund Loans. This increase will reflect what is on the current amortization schedules.	\$672,104	0.00	\$0
1012-511-597914-Transfer Out To 2914					
BUDGET ADJUSTMENTS TOTAL:			\$1,446,104	0.00	\$0

Design & Engineering

Program Summary

Transportation Program (TRP)

The Transportation Program consists of Traffic Engineering/Operations, Concurrency Management, and Transportation Programming. These sections work together with the community to prioritize, schedule, and finance road improvement projects and to effectively and safely operate the county's road system.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,629,668	\$1,984,947	\$883,244	\$2,055,374	\$0	\$2,055,374
Benefits	\$386,384	\$641,412	\$232,116	\$791,599	\$0	\$791,599
Allowances	\$49	\$0	\$90	\$0	\$0	\$0
Overtime/Comp Time	\$85,707	\$77,600	\$64,878	\$77,600	\$0	\$77,600
Supplies	\$80,772	\$107,756	\$59,129	\$136,908	\$0	\$136,908
Temporary Services	\$4,844	\$19,000	\$1,338	\$15,400	\$0	\$15,400
Professional Services	\$885,256	\$1,809,500	\$616,213	\$1,664,800	\$400,000	\$2,064,800
Travel and Training	\$22,705	\$41,000	\$15,611	\$58,100	\$0	\$58,100
Other Services	\$105,332	\$88,762	\$58,665	\$77,224	\$0	\$77,224
Internal Charges	\$0	\$0	\$0	\$2,066	\$0	\$2,066
Transfers	\$2,918	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	-\$30	\$0	\$114,755	\$115,696	\$0	\$115,696
Total:	\$3,203,605	\$4,769,977	\$2,046,039	\$4,994,767	\$400,000	\$5,394,767

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Trans Con-Outside Prof Serv 1012-511-01

Requesting that the 419 (other professional services) object code budget be increased.

1012-511-543080-Con Mgt Non Crp Gen Adm

\$400,000	0.00	\$0
-----------	------	-----

BUDGET ADJUSTMENTS TOTAL:	\$400,000	0.00	\$0
----------------------------------	------------------	-------------	------------

Equipment Rental & Revolving

Department Summary

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Equipment Rental & Revolving	\$6,894,183	\$13,418,225	\$6,591,296	\$11,908,652	\$250,000	\$12,158,652
<u>Total:</u>	<u>\$6,894,183</u>	<u>\$13,418,225</u>	<u>\$6,591,296</u>	<u>\$11,908,652</u>	<u>\$250,000</u>	<u>\$12,158,652</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$875,645	\$2,020,258	\$1,091,652	\$2,254,423	\$0	\$2,254,423
Benefits	\$298,056	\$819,221	\$375,370	\$981,738	\$0	\$981,738
Overtime/Comp Time	\$50,616	\$2,200	\$23,152	\$42,000	\$0	\$42,000
Supplies	\$2,271,161	\$6,212,724	\$2,197,842	\$6,210,401	\$0	\$6,210,401
Temporary Services	\$1,921	\$4,100	\$1,881	\$2,000	\$0	\$2,000
Professional Services	\$36,359	\$84,600	\$12,669	\$23,000	\$0	\$23,000
Travel and Training	\$7,007	\$27,290	\$7,678	\$11,500	\$0	\$11,500
Other Services	\$393,449	\$644,694	\$447,117	\$714,855	\$0	\$714,855
Internal Charges	\$627,060	\$2,203,138	\$939,610	\$1,536,620	\$0	\$1,536,620
Transfers	\$12,500	\$400,000	\$400,000	\$0	\$0	\$0
Capital Expenditures	\$2,320,409	\$1,000,000	\$1,094,325	\$132,115	\$250,000	\$382,115
<u>Total:</u>	<u>\$6,894,183</u>	<u>\$13,418,225</u>	<u>\$6,591,296</u>	<u>\$11,908,652</u>	<u>\$250,000</u>	<u>\$12,158,652</u>

Equipment Rental & Revolving

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Custodial Aide	.5	ERR0028.Custodial Aide	6	Johnson, Jeremiah D
	Equipment Technician I	1	ERR0011.Equipment Technician I	4	Ramsby, Terrence P
	Equipment Technician I	1	ERR0013.Equipment Technician I	4	Korhonen, Dean W
	Equipment Technician I	1	ERR0005.Equipment Technician I	4	Jacox, Dwayne L
	Equipment Technician I	1	ERR0004.Equipment Technician I	4	Coffman, Daryn J
	Equipment Technician II/Ldwkr	1	ERR0020.Equipment Technician II/Ldwkr	4	Callaway, Craig J
	Equipment Technician I	1	ERR0001.Equipment Technician I	4	Agar, Peter W
	Custodian	1	ERR0024.Custodian	5	Brannam, Carl R
	Equipment Technician I	1	ERR0016.Equipment Technician I	3	Kaml, Vernon K
	Equipment Assistant	1	ERR0022.Equipment Assistant	1	
	Equipment Technician I	1	ERR0015.Equipment Technician I	4	Gries, John W
	Service Writer	1	ERR0014.Service Writer	4	Wastradowski, James T
	Equipment Technician I	1	ERR0012.Equipment Technician I	4	Fallon, Christopher W
	Equipment Technician I	1	ERR0010.Equipment Technician I	4	Keeler, Charles I
	Equipment Maintenance Supvr	1	ERR0009.Equipment Maintenance Supvr		Girard, William J
	Equipment Technician I	1	ERR0019.Equipment Technician I	4	Campbell, John E
	Equipment Technician I	1	ERR0025.Equipment Technician I	4	Smith, Ryan E
	Equipment Technician I	1	ERR0006.Equipment Technician I	4	Waterman, Shawn D

17.5

Equipment Rental & Revolving

Program Summary

Equipment Rental & Revolving

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$875,645	\$2,020,258	\$1,091,652	\$2,254,423	\$0	\$2,254,423
Benefits	\$298,056	\$819,221	\$375,370	\$981,738	\$0	\$981,738
Overtime/Comp Time	\$50,616	\$2,200	\$23,152	\$42,000	\$0	\$42,000
Supplies	\$2,271,161	\$6,212,724	\$2,197,842	\$6,210,401	\$0	\$6,210,401
Temporary Services	\$1,921	\$4,100	\$1,881	\$2,000	\$0	\$2,000
Professional Services	\$36,359	\$84,600	\$12,669	\$23,000	\$0	\$23,000
Travel and Training	\$7,007	\$27,290	\$7,678	\$11,500	\$0	\$11,500
Other Services	\$393,449	\$644,694	\$447,117	\$714,855	\$0	\$714,855
Internal Charges	\$627,060	\$2,203,138	\$939,610	\$1,536,620	\$0	\$1,536,620
Transfers	\$12,500	\$400,000	\$400,000	\$0	\$0	\$0
Capital Expenditures	\$2,320,409	\$1,000,000	\$1,094,325	\$132,115	\$250,000	\$382,115
Total:	\$6,894,183	\$13,418,225	\$6,591,296	\$11,908,652	\$250,000	\$12,158,652

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Fuel Dispnsng Facil. Upgrades 5091-551-02
 5091-551-548572-Gdo Store

We request budget to upgrade fuel dispensing facilities at various sites in the County, as well as construct three new sites.

\$250,000	0.00	\$0
-----------	------	-----

BUDGET ADJUSTMENTS TOTAL:	\$250,000	0.00	\$0
----------------------------------	------------------	-------------	------------

Equipment Services

Department Summary

The Equipment Services Department is responsible for the management and maintenance of the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment; a variety of hand tools are included as well. This department purchases replacements for equipment which has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to user departments.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Facilities Management	\$4,043,409	\$343,220	\$1,943,960	\$723,423	\$0	\$723,423
Fleet Management	\$1,373,609	\$3,557,623	\$0	\$0	\$5,854,100	\$5,854,100
Public Works Stores	\$3,992,345	\$3,089,998	\$1,280,973	\$4,537,959	\$0	\$4,537,959
Equipment Repair	\$7,704,636	\$13,056,641	\$4,409,383	\$11,511,984	\$0	\$11,511,984
Total:	<u>\$17,113,999</u>	<u>\$20,047,482</u>	<u>\$7,634,316</u>	<u>\$16,773,366</u>	<u>\$5,854,100</u>	<u>\$22,627,466</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,474,840	\$538,200	\$240,586	\$627,061	\$0	\$627,061
Benefits	\$424,963	\$203,416	\$70,439	\$234,592	\$0	\$234,592
Overtime/Comp Time	\$45,226	\$55,400	\$888	\$21,400	\$0	\$21,400
Supplies	\$7,990,502	\$10,109,822	\$3,458,199	\$9,586,599	\$0	\$9,586,599
Temporary Services	\$11,761	\$5,000	\$15,628	\$0	\$0	\$0
Professional Services	\$262,622	\$100,200	\$9,635	\$115,200	\$0	\$115,200
Travel and Training	\$37,582	\$46,268	\$13,292	\$25,450	\$0	\$25,450
Other Services	\$4,104,298	\$497,646	\$1,917,858	\$2,041,301	\$0	\$2,041,301
Internal Charges	\$1,787,799	\$4,958,670	\$1,907,693	\$4,119,676	\$0	\$4,119,676
Capital Expenditures	\$974,406	\$3,532,860	\$98	\$2,087	\$5,854,100	\$5,856,187
Total:	<u>\$17,113,999</u>	<u>\$20,047,482</u>	<u>\$7,634,316</u>	<u>\$16,773,366</u>	<u>\$5,854,100</u>	<u>\$22,627,466</u>

Equipment Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Equipment Technician I	1	ERR0018.Equipment Technician I	3	DeCarlo, John E
	Office Assistant II	1	ERR0027.Office Assistant II	4	Walker, Christina R
	Program Manager III	1	ERR0008.Program Manager III		Masco, Charles J
	Shop Assistant	1	ERR0021.Shop Assistant		Fuller, Debra I
	Supply Officer	1	ERR0007.Supply Officer	3	Nichols, Phillip A
	Supply Officer	1	ERR0017.Supply Officer	3	Lingo, Richard J
	Fleet Supervisor	1	ERR0003.Fleet Supervisor		Baylis, Thomas H
	Inventory Specialist	1	ERR0023.Inventory Specialist	2	Kenney, Linda

8

Equipment Services

Program Summary

Equipment Repair

Equipment Repair maintains the mechanical and cosmetic condition of the county's 550+ pieces of fleet and passenger vehicles and road equipment, as well as an additional 100+ units belonging to eight other public agencies. These range from Sheriff patrol vehicles to pick-up trucks to backhoes and other pieces of heavy equipment. Approximately 140 pieces of auxiliary equipment such as sanders, snow plows, compressors, pumps, and generators are also maintained through this program. Activities include scheduled preventive maintenance, mechanical breakdown repair, and fabrication of equipment to meet a specific use or application.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$768,072	\$0	\$242	\$0	\$0	\$0
Benefits	\$232,490	\$4,463	\$92	\$0	\$0	\$0
Overtime/Comp Time	\$23,846	\$29,200	\$0	\$0	\$0	\$0
Supplies	\$4,597,456	\$8,055,622	\$2,508,281	\$7,603,732	\$0	\$7,603,732
Professional Services	\$97,864	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$19,347	\$11,568	\$850	\$6,200	\$0	\$6,200
Other Services	\$178,356	\$12,722	\$27	\$0	\$0	\$0
Internal Charges	\$1,784,159	\$4,943,066	\$1,899,891	\$3,902,052	\$0	\$3,902,052
Capital Expenditures	\$3,046	\$0	\$0	\$0	\$0	\$0
Total:	\$7,704,636	\$13,056,641	\$4,409,383	\$11,511,984	\$0	\$11,511,984

Equipment Services

Program Summary

Facilities Management

This program tracks the cost of maintaining Equipment Services facilities and shop equipment. Actual program area is defined in the Facilities Management program in Public Works Operations - Parks Facilities Maintenance (fund 1012, program 631).

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$170,206	\$148,644	\$74,397	\$344,926	\$0	\$344,926
Benefits	\$32,845	\$42,876	\$15,885	\$109,992	\$0	\$109,992
Overtime/Comp Time	\$0	\$0	\$142	\$0	\$0	\$0
Supplies	\$55,994	\$6,400	\$294	\$7,117	\$0	\$7,117
Temporary Services	\$2,227	\$0	\$1,474	\$0	\$0	\$0
Professional Services	\$52,774	\$72,600	\$8,505	\$92,600	\$0	\$92,600
Travel and Training	\$3,866	\$17,800	\$7,106	\$19,250	\$0	\$19,250
Other Services	\$3,723,228	\$50,010	\$1,833,712	\$66,029	\$0	\$66,029
Internal Charges	\$0	\$4,890	\$2,445	\$82,764	\$0	\$82,764
Capital Expenditures	\$2,269	\$0	\$0	\$745	\$0	\$745
<u>Total:</u>	<u>\$4,043,409</u>	<u>\$343,220</u>	<u>\$1,943,960</u>	<u>\$723,423</u>	<u>\$0</u>	<u>\$723,423</u>

Equipment Services

Program Summary

Fleet Management

This program accounts for and controls the County's fleet of vehicles and equipment. A ten-year fleet plan is updated yearly to meet the changing needs of user departments. The Fleet Management program plans unit purchases, accepts delivery of units and assigns them to user departments and disposes of equipment once it has reached the end of its life cycle. This program includes the acquisition of new and replacement items for the County's fleet of vehicles and equipment. Replacements are financed through accumulated rental revenues while new acquisitions require funding from the user departments. This program develops equipment rental rates yearly and arranges for short-term rentals of specialized equipment as needed from outside providers and arranges for repair/maintenance activities and fuel needs.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$128,584	\$0	\$0	\$0	\$0	\$0
Benefits	\$26,472	\$91	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$261	\$600	\$0	\$0	\$0	\$0
Supplies	\$96,145	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$41	\$0	\$0	\$0	\$0	\$0
Professional Services	\$101,418	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$7,900	\$0	\$0	\$0	\$0	\$0
Other Services	\$47,608	\$24,072	\$0	\$0	\$0	\$0
Capital Expenditures	\$965,180	\$3,532,860	\$0	\$0	\$5,854,100	\$5,854,100
Total:	\$1,373,609	\$3,557,623	\$0	\$0	\$5,854,100	\$5,854,100

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Schedulec Equip. Replacements 5091-555-01
5091-555-594480-Capitalized Equip-Motor Pool

Scheduled vehicle and equipment replacement acquisitions.

\$5,854,100	0.00	\$0
-------------	------	-----

<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$5,854,100</u>	<u>0.00</u>	<u>\$0</u>
---	---------------------------	--------------------	-------------------

Equipment Services

Program Summary

Public Works Stores

Equipment Services maintains and manages five inventory stores to provide materials and supplies for equipment and road maintenance activities. These include: Equipment Parts Store with 3100 types of parts stocked and issued; Road Parts Store with 500 types of parts stocked and issued; Fuel Store with 650,000 gallons of fuel dispensed; Rock Store with 60,000 yards of rock issued; Road Oil Store with 998,350 gallons of oil applied; Sign Store with 185,900 units.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$407,978	\$389,556	\$165,947	\$282,135	\$0	\$282,135
Benefits	\$133,156	\$155,986	\$54,462	\$124,600	\$0	\$124,600
Overtime/Comp Time	\$21,119	\$25,600	\$746	\$21,400	\$0	\$21,400
Supplies	\$3,240,907	\$2,047,800	\$949,624	\$1,975,750	\$0	\$1,975,750
Temporary Services	\$9,493	\$5,000	\$14,154	\$0	\$0	\$0
Professional Services	\$10,566	\$27,600	\$1,130	\$22,600	\$0	\$22,600
Travel and Training	\$6,469	\$16,900	\$5,336	\$0	\$0	\$0
Other Services	\$155,106	\$410,842	\$84,119	\$1,975,272	\$0	\$1,975,272
Internal Charges	\$3,640	\$10,714	\$5,357	\$134,860	\$0	\$134,860
Capital Expenditures	\$3,911	\$0	\$98	\$1,342	\$0	\$1,342
Total:	\$3,992,345	\$3,089,998	\$1,280,973	\$4,537,959	\$0	\$4,537,959

Facility Operations - Public Works

Department Summary

This department consists of the county's Decant and Street Sweeping Recycling Facilities. Waste captured from catch basins and street sweepers is off-loaded here, drained, screened, and disposed in a variety of environmentally friendly ways. The Washington Department of Transportation, the Cities of Vancouver, Camas, Washougal and Battle Ground all partner with Clark County in this effort.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Non-Road/ Non-Parks Facility Maintenance	\$83,448	\$142,622	\$56,560	\$142,622	\$0	\$142,622
<u>Total:</u>	<u>\$83,448</u>	<u>\$142,622</u>	<u>\$56,560</u>	<u>\$142,622</u>	<u>\$0</u>	<u>\$142,622</u>

Expenditures By Obj. Category

Salaries, Regular	\$84	\$0	\$0	\$0	\$0	\$0
Benefits	\$28	\$0	\$0	\$0	\$0	\$0
Supplies	\$3	\$0	\$39	\$14,056	\$0	\$14,056
Professional Services	\$39,700	\$27,574	\$33,142	\$27,574	\$0	\$27,574
Travel and Training	\$818	\$0	\$0	\$0	\$0	\$0
Other Services	\$26,338	\$60,048	\$11,575	\$33,192	\$0	\$33,192
Internal Charges	\$16,477	\$20,000	\$11,645	\$22,800	\$0	\$22,800
Transfers	\$0	\$0	\$159	\$0	\$0	\$0
Capital Expenditures	\$0	\$35,000	\$0	\$45,000	\$0	\$45,000
<u>Total:</u>	<u>\$83,448</u>	<u>\$142,622</u>	<u>\$56,560</u>	<u>\$142,622</u>	<u>\$0</u>	<u>\$142,622</u>

Facility Operations - Public Works

Program Summary

Non-Road/ Non-Parks Facility Maintenance

This program is comprised of our Decant Facility, which is where vector waste and street sweepings are taken to be processed to lessen their impact on the environment.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$84	\$0	\$0	\$0	\$0	\$0
Benefits	\$28	\$0	\$0	\$0	\$0	\$0
Supplies	\$3	\$0	\$39	\$14,056	\$0	\$14,056
Professional Services	\$39,700	\$27,574	\$33,142	\$27,574	\$0	\$27,574
Travel and Training	\$818	\$0	\$0	\$0	\$0	\$0
Other Services	\$26,338	\$60,048	\$11,575	\$33,192	\$0	\$33,192
Internal Charges	\$16,477	\$20,000	\$11,645	\$22,800	\$0	\$22,800
Transfers	\$0	\$0	\$159	\$0	\$0	\$0
Capital Expenditures	\$0	\$35,000	\$0	\$45,000	\$0	\$45,000
Total:	<u>\$83,448</u>	<u>\$142,622</u>	<u>\$56,560</u>	<u>\$142,622</u>	<u>\$0</u>	<u>\$142,622</u>

Metro Parks District**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Metro Parks District	\$263,432	\$4,127,011	\$290,194	\$3,617,576	\$1,500,000	\$5,117,576
<u>Total:</u>	<u>\$263,432</u>	<u>\$4,127,011</u>	<u>\$290,194</u>	<u>\$3,617,576</u>	<u>\$1,500,000</u>	<u>\$5,117,576</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,678	\$437,059	\$126,173	\$123,514	\$0	\$123,514
Benefits	\$709	\$235,773	\$42,656	\$41,888	\$0	\$41,888
Allowances	\$0	\$0	\$10	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$615	\$0	\$0	\$0
Supplies	\$0	\$164,106	\$26,063	\$234,106	\$0	\$234,106
Temporary Services	\$0	\$35,630	\$5,790	\$35,630	\$0	\$35,630
Professional Services	\$8,856	\$83,439	\$36,903	\$83,440	\$0	\$83,440
Travel and Training	\$0	\$5,190	\$305	\$5,190	\$0	\$5,190
Other Services	\$281	\$1,062,106	\$37,925	\$927,351	\$0	\$927,351
Internal Charges	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Transfers	\$66,679	\$1,589,708	\$3,572	\$1,589,708	\$1,500,000	\$3,089,708
Capital Expenditures	\$185,229	\$514,000	\$10,182	\$570,749	\$0	\$570,749
<u>Total:</u>	<u>\$263,432</u>	<u>\$4,127,011</u>	<u>\$290,194</u>	<u>\$3,617,576</u>	<u>\$1,500,000</u>	<u>\$5,117,576</u>

Metro Parks District

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Communications Specialist	1	DCR0008.Communications Specialist		Jordan, Jilayne A
		<input type="text" value="1"/>			

Metro Parks District

Program Summary

Metro Parks District

Operational planning Categories

Purpose: Mandatory
Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,678	\$437,059	\$126,173	\$123,514	\$0	\$123,514
Benefits	\$709	\$235,773	\$42,656	\$41,888	\$0	\$41,888
Allowances	\$0	\$0	\$10	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$615	\$0	\$0	\$0
Supplies	\$0	\$164,106	\$26,063	\$234,106	\$0	\$234,106
Temporary Services	\$0	\$35,630	\$5,790	\$35,630	\$0	\$35,630
Professional Services	\$8,856	\$83,439	\$36,903	\$83,440	\$0	\$83,440
Travel and Training	\$0	\$5,190	\$305	\$5,190	\$0	\$5,190
Other Services	\$281	\$1,062,106	\$37,925	\$927,351	\$0	\$927,351
Internal Charges	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Transfers	\$66,679	\$1,589,708	\$3,572	\$1,589,708	\$1,500,000	\$3,089,708
Capital Expenditures	\$185,229	\$514,000	\$10,182	\$570,749	\$0	\$570,749
Total:	\$263,432	\$4,127,011	\$290,194	\$3,617,576	\$1,500,000	\$5,117,576

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
--	-------------	-----	---------

Metropolitan Park District 3055-480-01

Design, permit, and construction of 12 of the 35 new parks promised to the voters under the Metropolitan Park District measure of 2005.

1032-633-594760-Capital Outlay -Parks & Recreation

\$1,500,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$1,500,000 0.00 \$0

Parks & Recreation

Department Summary

In January 1997, the Clark County and City of Vancouver Parks and Recreation Departments consolidated into one department and now operate as a City department providing services to the County. The County's Park and Recreation programs remain the same. The Parks & Recreation Division is responsible for the strategic, short and long-range planning, acquisition, and development of the County's parks, green ways, trails, open spaces, and recreation facilities, and sponsoring regional recreation events. In 2005, the Metropolitan Parks District was approved and the program is in the process of developing 35 new parks.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Planning, Acquisition and Design	\$2,481,057	\$2,559,011	\$1,102,367	\$2,559,012	-\$911,081	\$1,647,931
Total:	<u>\$2,481,057</u>	<u>\$2,559,011</u>	<u>\$1,102,367</u>	<u>\$2,559,012</u>	<u>-\$911,081</u>	<u>\$1,647,931</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$2,481,057	\$2,559,011	\$1,102,367	\$2,559,012	-\$911,081	\$1,647,931
Total:	<u>\$2,481,057</u>	<u>\$2,559,011</u>	<u>\$1,102,367</u>	<u>\$2,559,012</u>	<u>-\$911,081</u>	<u>\$1,647,931</u>

Parks & Recreation

Program Summary

Planning, Acquisition and Design

This program develops and monitors standards for the County's mandated, essential, and discretionary park requirements; provides strategic, long range and short range planning; acquires property for subsequent park development; and designs and develops improvement and management plans for parks, open spaces, and trails. It also seeks alternative funding sources such as private/public partnerships, grants, donations, inter-agency agreements, and innovative revenue generation opportunities. Citizen input is sought for all major projects through public meetings, task forces, and committees.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$2,481,057	\$2,559,011	\$1,102,367	\$2,559,012	-\$911,081	\$1,647,931
Total:	\$2,481,057	\$2,559,011	\$1,102,367	\$2,559,012	-\$911,081	\$1,647,931

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Parks Transfer 12% Cut	488-CUT		
0001-488-576011-Planning Acq/Development Adm		-\$911,081	0.00
BUDGET ADJUSTMENTS TOTAL:		-\$911,081	0.00

Parks Operations

Department Summary

This department is responsible for the grounds equipment and facilities maintenance of County parks, green spaces, and landscaping surrounding public buildings. Funding for the department comes from two service contracts. One is with the Vancouver-Clark Parks and Recreation Department for the maintenance of county and regional parks. The other contract is with the Facilities Management Division of the Department of General Services for maintenance of areas around county-owned buildings, primarily near the downtown campus.

<u>Expenditures by Program</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
GF Campus Grounds Maintenance	\$470,323	\$844,652	\$329,655	\$925,746	-\$17,935	\$907,811
Parks Grounds Maintenance	\$3,023,614	\$3,761,495	\$1,641,472	\$4,283,564	-\$114,200	\$4,169,364
Parks Operations	\$516	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$3,494,453</u>	<u>\$4,606,147</u>	<u>\$1,971,127</u>	<u>\$5,209,310</u>	<u>-\$132,135</u>	<u>\$5,077,175</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,578,238	\$1,665,969	\$846,089	\$1,795,212	\$0	\$1,795,212
Benefits	\$450,088	\$618,700	\$266,490	\$766,100	\$0	\$766,100
Allowances	\$110	\$780	\$50	\$780	\$0	\$780
Overtime/Comp Time	\$29,096	\$53,204	\$18,321	\$53,204	\$0	\$53,204
Supplies	\$371,097	\$550,242	\$200,669	\$775,128	\$0	\$775,128
Temporary Services	\$199,150	\$347,530	\$166,084	\$345,130	\$0	\$345,130
Professional Services	\$225,931	\$408,290	\$121,031	\$502,436	\$0	\$502,436
Travel and Training	\$10,499	\$8,384	\$5,319	\$8,254	\$0	\$8,254
Other Services	\$613,399	\$953,048	\$330,086	\$677,140	\$0	\$677,140
Internal Charges	\$0	\$0	\$0	\$21,656	\$0	\$21,656
Transfers	\$468	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$16,377	\$0	\$16,988	\$264,270	-\$132,135	\$132,135
Total:	<u>\$3,494,453</u>	<u>\$4,606,147</u>	<u>\$1,971,127</u>	<u>\$5,209,310</u>	<u>-\$132,135</u>	<u>\$5,077,175</u>

Parks Operations

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Parks & Vegetation Specialist	1	ROP0009.Parks & Vegetation Specialist	2	Harvey, Greg A
	Grounds Maintenance Worker	1	POP0019.Grounds Maintenance Worker	5	White, Robert V
	Grounds Maintenance Specialist	1	POP0001.Grounds Maintenance Specialist	5	Boss, Donald R
	Grounds Maintenance Specialist	1	POP0018.Grounds Maintenance Specialist	5	Carroll, Carolene J
	Grounds Maintenance Specialist	1	POP0017.Grounds Maintenance Specialist	5	Sullivan, Dianne M
	Grounds Maintenance Specialist	1	POP0016.Grounds Maintenance Specialist	3	Gray, Steven C
	Grounds Maintenance Worker	1	POP0014.Grounds Maintenance Worker	4	Wiser, Dale A
	Grounds Maintenance Crew Chief	1	POP0013.Grounds Maintenance Crew Chief	5	Loos, Brian M
	Grounds Maintenance Specialist	1	POP0002.Grounds Maintenance Specialist	5	Lemberg, Donald L
	Parks & Vegetation Specialist	1	POP0008.Parks & Vegetation Specialist	5	Riggs, Terry L
	Grounds Maintenance Specialist	1	POP0004.Grounds Maintenance Specialist	5	Anderson, Roger D
	Parks & Vegetation Specialist	1	POP0003.Parks & Vegetation Specialist	5	Long, Scott W
	Grounds Maintenance Specialist	1	POP0012.Grounds Maintenance Specialist	5	Swenson, Steven M
	Grounds Maintenance Specialist	1	POP0011.Grounds Maintenance Specialist	3	Deschand, Lyle L
	Operations Superintendent	1	POP0007.Operations Superintendent		Bjerke, William L
	Grounds Maintenance Crew Chief	1	POP0005.Grounds Maintenance Crew Chief	5	Bauder, Harold F
	Grounds Maintenance Crew Chief	1	POP0006.Grounds Maintenance Crew Chief	4	Keller, Douglas D
	Wastewater Maintenance Tech II	1	SEW0018.Wastewater Maintenance Tech II	4	Golphenee, Matthew D

Parks Operations

Program Summary

GF Campus Grounds Maintenance

This program provides for the maintenance of the grounds of County buildings. This program is funded through a contract with the Facilities management Division of the Department of General Services.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$165,628	\$190,902	\$108,301	\$202,968	\$0	\$202,968
Benefits	\$65,598	\$80,216	\$38,677	\$96,678	\$0	\$96,678
Allowances	\$90	\$520	\$10	\$520	\$0	\$520
Overtime/Comp Time	\$10,370	\$18,636	\$5,519	\$18,636	\$0	\$18,636
Supplies	\$91,479	\$157,290	\$56,450	\$152,272	\$0	\$152,272
Temporary Services	\$56,900	\$173,738	\$69,592	\$162,338	\$0	\$162,338
Professional Services	\$10,133	\$101,414	\$6,606	\$197,830	\$0	\$197,830
Travel and Training	\$706	\$980	\$217	\$850	\$0	\$850
Other Services	\$61,972	\$120,956	\$27,295	\$54,844	\$0	\$54,844
Internal Charges	\$0	\$0	\$0	\$2,940	\$0	\$2,940
Capital Expenditures	\$7,447	\$0	\$16,988	\$35,870	-\$17,935	\$17,935
Total:	\$470,323	\$844,652	\$329,655	\$925,746	-\$17,935	\$907,811

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-633-518233-Turf Weed Control -\$17,935 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$17,935** **0.00** **\$0**

Parks Operations

Program Summary

Parks Grounds Maintenance

This program provides for the maintenance of county parks and greenspaces, which includes mowing, irrigation and garbage removal. This program is funded through service agreements with Vancouver-Clark Parks and Recreation.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,412,610	\$1,475,067	\$737,788	\$1,592,244	\$0	\$1,592,244
Benefits	\$384,490	\$538,484	\$227,813	\$669,422	\$0	\$669,422
Allowances	\$20	\$260	\$40	\$260	\$0	\$260
Overtime/Comp Time	\$18,726	\$34,568	\$12,802	\$34,568	\$0	\$34,568
Supplies	\$279,618	\$392,952	\$144,219	\$622,856	\$0	\$622,856
Temporary Services	\$142,250	\$173,792	\$96,492	\$182,792	\$0	\$182,792
Professional Services	\$215,282	\$306,876	\$114,425	\$304,606	\$0	\$304,606
Travel and Training	\$9,793	\$7,404	\$5,102	\$7,404	\$0	\$7,404
Other Services	\$551,427	\$832,092	\$302,791	\$622,296	\$0	\$622,296
Internal Charges	\$0	\$0	\$0	\$18,716	\$0	\$18,716
Transfers	\$468	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$8,930	\$0	\$0	\$228,400	-\$114,200	\$114,200
Total:	\$3,023,614	\$3,761,495	\$1,641,472	\$4,283,564	-\$114,200	\$4,169,364

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-633-576804-Misc Mowing -\$114,200 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$114,200** **0.00** **\$0**

Parks Operations

Program Summary

Parks Operations

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$516	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$516</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Public Works Administration

Department Summary

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

Department-wide customer service support
Administrative support, to include digital imaging services
Financial, accounting, and budget support
Inventory management support
Road related permit management
Technology services within
Motor pool management
Human resources support
Public information and outreach
Special project support

The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

<u>Expenditures by Program</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
GIS	\$747	\$178,088	\$688	\$740	\$0	\$740
Engineering (542)	\$0	\$0	\$0	\$5,442,784	\$0	\$5,442,784
General Administration	\$3,973,569	\$5,118,079	\$2,268,048	\$5,499,688	\$214,234	\$5,713,922
Financial Transactions	\$201	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$3,974,517</u>	<u>\$5,296,167</u>	<u>\$2,268,736</u>	<u>\$10,943,212</u>	<u>\$214,234</u>	<u>\$11,157,446</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,843,010	\$2,995,141	\$1,084,443	\$5,890,789	\$64,064	\$5,954,853
Benefits	\$433,662	\$755,592	\$293,162	\$2,018,466	\$50,170	\$2,068,636
Allowances	\$9,650	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$11,398	\$13,250	\$8,074	\$48,740	\$0	\$48,740
Supplies	\$131,500	\$94,600	\$61,110	\$291,021	\$0	\$291,021
Temporary Services	\$99,333	\$60,000	\$38,736	\$98,584	\$0	\$98,584
Professional Services	\$192,587	\$200,026	\$235,983	\$208,426	\$100,000	\$308,426
Travel and Training	\$50,211	\$51,080	\$27,440	\$214,920	\$0	\$214,920
Other Services	\$817,447	\$727,944	\$320,521	\$1,093,069	\$0	\$1,093,069
Internal Charges	\$377,290	\$388,934	\$194,467	\$1,018,943	\$0	\$1,018,943
Capital Expenditures	\$8,429	\$0	\$0	\$50,654	\$0	\$50,654
Total:	<u>\$3,974,517</u>	<u>\$5,296,167</u>	<u>\$2,268,736</u>	<u>\$10,943,212</u>	<u>\$214,234</u>	<u>\$11,157,446</u>

Public Works Administration

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator II	1	APW0025.Program Coordinator II		
	Program Manager I	1	APW0005.Program Manager I		Muhly, Peggy A
	Program Manager I	1	APW0022.Program Manager I		Oman, Carl K
	Office Assistant II	.5	APW0019.Office Assistant II	4	Cooper, Heidi K
	Office Aide	.5	APW0027.Office Aide	6	Pearsall, Kevin P
	Administrative Serv Mgr III	1	APW0002.Administrative Serv Mgr III		Pearce, Lori A
	Office Assistant II	1	APW0016.Office Assistant II	6	Donald, Susan L
	Administrative Assistant	1	APW0008.Administrative Assistant	6	Johnson, Anita Y
	Program Coordinator I	1	APW0015.Program Coordinator I		Willhite, Tina R
	Office Assistant III	1	APW0024.Office Assistant III	1	Sabug, Cherie M
	Office Assistant II	.75	APW0012.Office Assistant II	6	Simms, Sandra L
	Dept Info Systems Coord II	1	APW0006.Dept Info Systems Coord II	6	Willinger, Norman J
	Office Assistant II	1	APW0030.Office Assistant II	2	Vaughn, Judy R
	Office Aide	.5	ROP0107.Office Aide	6	Brown, Paul R
	Office Assistant III	1	APW0023.Office Assistant III	4	Trunk, Tracy L
	Inventory Specialist	1	ROP0105.Inventory Specialist	1	Wampole, Lori L
	Office Assistant II	1	RDS0062.Office Assistant II	6	Matison, Paulette M
	Management Analyst, Senior	1	APW0010.Management Analyst, Senior		Michaels, Deborah K
	Director, Public Works	1	APW0003.Director, Public Works		Capell, Peter S
	Communications Specialist, Sr	1	APW0026.Communications Specialist, Sr		Gladson, James L
	Program Coordinator I	1	APW0021.Program Coordinator I		Sebree, Jon D
	Office Assistant, Senior	1	APW0018.Office Assistant, Senior	5	Ensminger, Sheila A
		20.25			

Public Works Administration

Program Summary

Engineering (542)

Operational planning Cagories

Purpose:

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$2,785,651	\$0	\$2,785,651
Benefits	\$0	\$0	\$0	\$1,124,362	\$0	\$1,124,362
Overtime/Comp Time	\$0	\$0	\$0	\$35,490	\$0	\$35,490
Supplies	\$0	\$0	\$0	\$193,960	\$0	\$193,960
Temporary Services	\$0	\$0	\$0	\$38,584	\$0	\$38,584
Professional Services	\$0	\$0	\$0	\$8,400	\$0	\$8,400
Travel and Training	\$0	\$0	\$0	\$163,840	\$0	\$163,840
Other Services	\$0	\$0	\$0	\$362,123	\$0	\$362,123
Internal Charges	\$0	\$0	\$0	\$680,374	\$0	\$680,374
Capital Expenditures	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,442,784</u>	<u>\$0</u>	<u>\$5,442,784</u>

Public Works Administration

Program Summary

Financial Transactions

The Financial Transactions Program serves as an accounting tool for separating non-program fund transfers from the Road Fund. No staff or operating expenses are budgeted. The performance of this program is contingent on the relative effectiveness of the programs it supports. Hence, specific performance measures have not been established.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$144	\$0	\$0	\$0	\$0	\$0
Benefits	\$14	\$0	\$0	\$0	\$0	\$0
Other Services	\$43	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$201</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Public Works Administration

Program Summary

GIS

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$521	\$132,204	\$526	\$0	\$0	\$0
Benefits	\$165	\$45,884	\$162	\$740	\$0	\$740
Travel and Training	\$61	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$747</u>	<u>\$178,088</u>	<u>\$688</u>	<u>\$740</u>	<u>\$0</u>	<u>\$740</u>

Public Works Administration

Program Summary

General Administration

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development, and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

- Department-wide customer service support
- Administrative support, to include digital imaging services
- Financial, accounting, and budget support
- Inventory management support
- Road related permit management
- Technology services within
- Motor pool management
- Human resources support
- Public information and outreach
- Special project support

The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

Operational planning Categories

Purpose: Support

Scope: Internal

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,842,345	\$2,862,937	\$1,083,917	\$3,105,138	\$64,064	\$3,169,202
Benefits	\$433,483	\$709,708	\$293,000	\$893,364	\$50,170	\$943,534
Allowances	\$9,650	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$11,398	\$13,250	\$8,074	\$13,250	\$0	\$13,250
Supplies	\$131,500	\$94,600	\$61,110	\$97,061	\$0	\$97,061
Temporary Services	\$99,333	\$60,000	\$38,736	\$60,000	\$0	\$60,000
Professional Services	\$192,587	\$200,026	\$235,983	\$200,026	\$100,000	\$300,026
Travel and Training	\$50,150	\$51,080	\$27,440	\$51,080	\$0	\$51,080
Other Services	\$817,404	\$727,944	\$320,521	\$730,946	\$0	\$730,946
Internal Charges	\$377,290	\$388,934	\$194,467	\$338,569	\$0	\$338,569
Capital Expenditures	\$8,429	\$0	\$0	\$654	\$0	\$654
Total:	\$3,973,569	\$5,118,079	\$2,268,048	\$5,499,688	\$214,234	\$5,713,922

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Change Proj. FTE to Reg. FTE	1012-522-04	This request is to change current project FTE RDS0801 into a regular FTE.
1012-522-543111-Const Management		\$114,234 1.00 \$0
Professional Services	1012-522-02	This request is to increase our professional services budget by \$100,000.
1012-522-543111-Const Management		\$100,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:		\$214,234	1.00	\$0
----------------------------------	--	------------------	-------------	------------

Public Works Stores

Department Summary

This budget reflects the purchase of inventories of fuel, road oil, rock, road signs, and similar materials for resale to the Roads Maintenance & Operations division. This budget is under the control of the Equipment Services section.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Road Stores	\$4,258,078	\$5,088,547	\$2,199,065	\$4,268,553	\$0	\$4,268,553
<u>Total:</u>	<u>\$4,258,078</u>	<u>\$5,088,547</u>	<u>\$2,199,065</u>	<u>\$4,268,553</u>	<u>\$0</u>	<u>\$4,268,553</u>

Expenditures By Obj. Category

Salaries, Regular	\$79,430	\$70,401	\$50,127	\$232,647	\$0	\$232,647
Benefits	\$22,529	\$29,502	\$16,640	\$139,466	\$0	\$139,466
Overtime/Comp Time	\$118	\$5,000	\$430	\$2,000	\$0	\$2,000
Supplies	\$3,834,972	\$3,275,900	\$1,868,162	\$3,371,548	\$0	\$3,371,548
Temporary Services	\$403	\$1,000	\$6,499	\$0	\$0	\$0
Professional Services	\$203,546	\$811,000	\$87,561	\$18,100	\$0	\$18,100
Other Services	\$87,917	\$563,744	\$149,693	\$431,384	\$0	\$431,384
Internal Charges	\$0	\$18,000	\$10,872	\$18,000	\$0	\$18,000
Transfers	\$29,163	\$314,000	\$9,081	\$20,000	\$0	\$20,000
Capital Expenditures	\$0	\$0	\$0	\$35,408	\$0	\$35,408
<u>Total:</u>	<u>\$4,258,078</u>	<u>\$5,088,547</u>	<u>\$2,199,065</u>	<u>\$4,268,553</u>	<u>\$0</u>	<u>\$4,268,553</u>

Public Works Stores

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Highway Maintenance Worker	1	ROP0088.Highway Maintenance Worker	1	
	Grounds Maintenance Specialist	1	ROP0083.Grounds Maintenance Specialist	2	Wannamaker, Dick E
	Grounds Maintenance Specialist	1	ROP0110.Grounds Maintenance Specialist	1	

3

Public Works Stores

Program Summary

Road Stores

This budget reflects the purchase of inventories of road oil, rock, road signs, and similar materials for resale to the Road Operations division. This budget is under the control of the Equipment Services division.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$79,430	\$70,401	\$50,127	\$232,647	\$0	\$232,647
Benefits	\$22,529	\$29,502	\$16,640	\$139,466	\$0	\$139,466
Overtime/Comp Time	\$118	\$5,000	\$430	\$2,000	\$0	\$2,000
Supplies	\$3,834,972	\$3,275,900	\$1,868,162	\$3,371,548	\$0	\$3,371,548
Temporary Services	\$403	\$1,000	\$6,499	\$0	\$0	\$0
Professional Services	\$203,546	\$811,000	\$87,561	\$18,100	\$0	\$18,100
Other Services	\$87,917	\$563,744	\$149,693	\$431,384	\$0	\$431,384
Internal Charges	\$0	\$18,000	\$10,872	\$18,000	\$0	\$18,000
Transfers	\$29,163	\$314,000	\$9,081	\$20,000	\$0	\$20,000
Capital Expenditures	\$0	\$0	\$0	\$35,408	\$0	\$35,408
Total:	<u>\$4,258,078</u>	<u>\$5,088,547</u>	<u>\$2,199,065</u>	<u>\$4,268,553</u>	<u>\$0</u>	<u>\$4,268,553</u>

Railroad

Department Summary

The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) represents a unique County-spanning asset and right-of-way. The 33-mile continuous corridor averages over 100 feet in width and is presently under a long-term operating and management agreement with the Columbia Basin Railroad Company (CBRR). Under the terms of the agreement, the CBRR is only required to pay the County a per load fee after the freight operation becomes a cost-breakeven operation (about 1,200 freight carloadings per year). The County's obligations are limited to right-of-way, bridge, and road crossing maintenance. No permanent staff are assigned.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Lewis & Clark Railroad	\$384,516	\$213,930	\$66,149	\$149,814	\$0	\$149,814
<u>Total:</u>	<u>\$384,516</u>	<u>\$213,930</u>	<u>\$66,149</u>	<u>\$149,814</u>	<u>\$0</u>	<u>\$149,814</u>

Expenditures By Obj. Category

Supplies	\$26,606	\$0	\$7,682	\$0	\$0	\$0
Temporary Services	\$1,374	\$0	\$0	\$0	\$0	\$0
Professional Services	\$314,439	\$162,030	\$54,636	\$97,914	\$0	\$97,914
Travel and Training	\$351	\$0	\$35	\$0	\$0	\$0
Other Services	\$10,920	\$25,108	\$3,796	\$25,108	\$0	\$25,108
Transfers	\$4,034	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$26,792	\$26,792	\$0	\$26,792	\$0	\$26,792
<u>Total:</u>	<u>\$384,516</u>	<u>\$213,930</u>	<u>\$66,149</u>	<u>\$149,814</u>	<u>\$0</u>	<u>\$149,814</u>

Railroad

Program Summary

Lewis & Clark Railroad

This department has only one program. See the department narrative above for information on the department's function.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$26,606	\$0	\$7,682	\$0	\$0	\$0
Temporary Services	\$1,374	\$0	\$0	\$0	\$0	\$0
Professional Services	\$314,439	\$162,030	\$54,636	\$97,914	\$0	\$97,914
Travel and Training	\$351	\$0	\$35	\$0	\$0	\$0
Other Services	\$10,920	\$25,108	\$3,796	\$25,108	\$0	\$25,108
Transfers	\$4,034	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$26,792	\$26,792	\$0	\$26,792	\$0	\$26,792
<u>Total:</u>	<u>\$384,516</u>	<u>\$213,930</u>	<u>\$66,149</u>	<u>\$149,814</u>	<u>\$0</u>	<u>\$149,814</u>

Road Operations

Department Summary

This department is responsible for all right-of-way maintenance activities, including easements. This department includes six separate programs, including County Road Projects (CRPs); Closed/Open Drainage; Bridge Maintenance; Roadway/Shoulder Maintenance; Incidental Traffic and Safety Services; and Roadside Vegetation/Median Maintenance/Swale and Pond Maintenance/Litter Control. The programs are predominantly funded through the County Road Fund but also receive additional revenues for contract work with other local governments. Mandated National Pollution Discharge Elimination System (NPDES) activities are also reflected in the Road Operations budget.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Road Ops. Administration	\$4,204,396	\$5,319,855	\$2,109,966	\$1,708,360	\$675,470	\$2,383,830
Open/Closed Drainage	\$2,588,584	\$2,607,756	\$1,271,518	\$3,113,835	\$140,000	\$3,253,835
County Road Projects	\$8,523,755	\$7,311,100	\$4,443,067	\$7,970,348	\$644,000	\$8,614,348
Bridge Maintenance	\$520,587	\$652,691	\$288,083	\$584,864	\$0	\$584,864
Roadway/Shoulder Maintenance	\$7,253,713	\$10,844,373	\$4,088,927	\$13,569,616	\$854,559	\$14,424,175
Road Operations	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Incidental Traffic and Safety Services	\$6,869,544	\$6,942,765	\$4,156,751	\$7,507,320	\$710,419	\$8,217,739
Roadside Veg./Median Maint./Swale & Pond	\$4,746,747	\$5,143,739	\$3,166,402	\$7,065,027	\$220,000	\$7,285,027
Road Operations Utilities	\$382,332	\$402,548	\$195,020	\$1,808,963	\$0	\$1,808,963
Total:	<u>\$35,109,658</u>	<u>\$39,244,827</u>	<u>\$19,719,734</u>	<u>\$43,328,333</u>	<u>\$3,244,448</u>	<u>\$46,572,781</u>

Expenditures By Obj. Category

Salaries, Regular	\$9,212,014	\$9,245,706	\$4,980,462	\$9,957,039	\$144,768	\$10,101,807
Benefits	\$2,707,687	\$3,750,379	\$1,719,439	\$4,457,703	\$63,402	\$4,521,105
Allowances	\$9,317	\$0	\$4,141	\$0	\$0	\$0
Overtime/Comp Time	\$688,536	\$788,600	\$330,563	\$799,380	\$0	\$799,380
Supplies	\$5,566,553	\$6,283,534	\$2,926,586	\$9,896,307	\$1,732,978	\$11,629,285
Temporary Services	\$735,615	\$735,194	\$361,959	\$723,054	\$0	\$723,054
Professional Services	\$6,770,028	\$6,656,644	\$4,045,330	\$7,381,280	\$120,000	\$7,501,280
Travel and Training	\$47,325	\$21,000	\$29,934	\$50,342	\$0	\$50,342
Other Services	\$7,212,542	\$9,420,536	\$4,259,776	\$5,515,134	\$298,500	\$5,813,634
Internal Charges	\$1,660,170	\$1,664,632	\$865,629	\$1,955,322	\$0	\$1,955,322
Transfers	\$88,660	\$151,800	\$37,909	\$56,256	\$0	\$56,256
Capital Expenditures	\$411,211	\$526,802	\$158,006	\$2,536,516	\$884,800	\$3,421,316
Total:	<u>\$35,109,658</u>	<u>\$39,244,827</u>	<u>\$19,719,734</u>	<u>\$43,328,333</u>	<u>\$3,244,448</u>	<u>\$46,572,781</u>

Road Operations

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Grounds Maintenance Worker	1	ROP0029.Grounds Maintenance Worker	1	
	Grounds Maintenance Worker	1	ROP0093.Grounds Maintenance Worker	1	Diehl, Nick L
	Highway Maintenance Specialist	1	ROP0080.Highway Maintenance Specialist	3	Bradbury, David L
	Technical Services Analyst	1	ROP0079.Technical Services Analyst	5	Quinn, Michael W
	Traffic Control Technician	1	ROP0064.Traffic Control Technician	5	Wedgwood, Ronald L
	Highway Maintenance Worker	1	ROP0051.Highway Maintenance Worker	5	Ricotta, Peggy A
	Highway Maintenance Specialist	1	ROP0047.Highway Maintenance Specialist	5	Swartz, Jerald
	Heavy Equipment Operator	1	ROP0046.Heavy Equipment Operator	5	Williams, Lief A
	Highway Maintenance Worker	1	ROP0040.Highway Maintenance Worker	5	Nantz, April E
	Highway Maintenance Specialist	1	ROP0037.Highway Maintenance Specialist	5	Hinman, Vincent L
	Highway Maintenance Specialist	1	ROP0033.Highway Maintenance Specialist	5	Ross, Paul G
	Highway Maintenance Specialist	1	ROP0022.Highway Maintenance Specialist	5	Flores, John A
	Highway Maintenance Specialist	1	ROP0014.Highway Maintenance Specialist	5	Mackey, Michael J
	Traffic Control Technician	1	ROP0010.Traffic Control Technician	5	Meck, Kevin T
	Highway Maintenance Worker	1	ROP0005.Highway Maintenance Worker	1	Morgan, Justin G
	Highway Maintenance Specialist	1	ROP0004.Highway Maintenance Specialist	5	Persinger, Mark C
	Highway Maintenance Specialist	1	PWS0003.Highway Maintenance Specialist	5	Sampson, Steven L
	Office Assistant II	1	ROP0104.Office Assistant II	6	Guardino, Corina I
	Grounds Maintenance Specialist	1	ROP0094.Grounds Maintenance Specialist	5	Kappler, Bev K
	Highway Maintenance Worker	1	ROP0092.Highway Maintenance Worker	5	Wright, Tina M
	Highway Maintenance Specialist	1	ROP0077.Highway Maintenance Specialist	5	Sellers, Brenda J
	Highway Maintenance Specialist	1	ROP0074.Highway Maintenance Specialist	5	Iverson, Richard N
	Highway Maintenance Worker	1	ROP0065.Highway Maintenance Worker	5	Smith, Marc R
	Highway Maint Crew Chief	1	ROP0063.Highway Maint Crew Chief	5	MacDonald, Kent D
	Operations Superintendent	1	ROP0062.Operations Superintendent		VavRosky, Darrell A
	Traffic Control Technician	1	ROP0052.Traffic Control Technician	5	Weisner, Howard D
	Highway Maint Crew Chief	1	ROP0034.Highway Maint Crew Chief	1	Klopman-Baerselman, Steven G
	Highway Maintenance Specialist	1	ROP0027.Highway Maintenance Specialist	4	Jones, Brian K
	Highway Maint Crew Chief	1	ROP0024.Highway Maint Crew Chief	5	Ludahl, David L
	Highway Maintenance Specialist	1	ROP0021.Highway Maintenance Specialist	5	McManus, Patrick J
	Highway Maint Crew Chief	1	ROP0007.Highway Maint Crew Chief	5	Foster, Thomas S
	Highway Maintenance Specialist	1	ROP0003.Highway Maintenance Specialist	5	Jones, Dennis L
	Traffic Control Technician	1	ROP0091.Traffic Control Technician	5	Oja, Mickey L
	Grounds Maintenance Crew Chief	1	ROP0081.Grounds Maintenance Crew Chief	5	Morrison, Karyn S
	Operations Superintendent	1	ROP0078.Operations Superintendent		Shepard, David W
	Highway Maintenance Specialist	1	ROP0076.Highway Maintenance Specialist	5	Brodahl, James E
	Highway Maint Crew Chief	1	ROP0071.Highway Maint Crew Chief	1	Norton, Thomas J
	Highway Maintenance Specialist	1	ROP0058.Highway Maintenance Specialist	5	Wanke, Richard E
	Highway Maintenance Worker	1	ROP0057.Highway Maintenance Worker	5	Kaushagen, Susan K
	Highway Maintenance Specialist	1	ROP0044.Highway Maintenance Specialist	5	Tingley, Jerry A
	Technical Services Analyst	1	ROP0020.Technical Services Analyst	2	Benson, Carrie A
	Highway Maintenance Worker	1	ROP0017.Highway Maintenance Worker	3	Flores, Isidoro
	Technical Services Analyst	1	ROP0012.Technical Services Analyst	5	Wills, William L
	Traffic Signal Technician	1	ROP0108.Traffic Signal Technician	3	Rohlfes, Jeffrey J
	Highway Maintenance Specialist	1	ROP0084.Highway Maintenance Specialist	5	Jones, Larry G
	Highway Maint Crew Chief	1	ROP0075.Highway Maint Crew Chief	1	Eiesland, Nick A
	Highway Maintenance Specialist	1	ROP0061.Highway Maintenance Specialist	5	Pye, Patrick E
	Highway Maintenance	1	ROP0053.Highway Maintenance Specialist	5	Wohlsein, Arthur L

Position Status	Job	FTE	Title	Grade Step	Employee
	Specialist Highway Maintenance	1	ROP0049.Highway Maintenance Specialist	3	Young, Darrell A
	Specialist Highway Maint Crew Chief	1	ROP0031.Highway Maint Crew Chief	5	Eiesland, Larry A
	Heavy Equipment Operator Operations Superintendent	1	ROP0025.Heavy Equipment Operator	5	Casaw, Mark J
	Engineering Technician	1	ROP0032.Operations Superintendent		Ryan, Denis F
	Traffic Control Technician	1	ROP0097.Engineering Technician	6	Johnson, Charles E
	Engineering Technician, Sr	1	ROP0087.Traffic Control Technician	5	Billington, Raymond D
	Highway Maintenance Specialist	1	ROP0086.Engineering Technician, Sr	6	Shadix, Dean A
	Highway Maintenance Specialist	1	ROP0070.Highway Maintenance Specialist	5	Mesick, John E
	Highway Maintenance Specialist	1	ROP0068.Highway Maintenance Specialist	5	Tikka, Clayton J
	Traffic Control Technician	1	ROP0050.Traffic Control Technician	5	Mahan, Norman W
	Highway Maintenance Worker	1	ROP0039.Highway Maintenance Worker	5	Coe, Christine L
	Highway Maintenance Specialist	1	ROP0038.Highway Maintenance Specialist	5	McDougall, Roger V
	Highway Maint Crew Chief	1	ROP0023.Highway Maint Crew Chief	5	Constable, Gordon F
	Highway Maint Crew Chief	1	ROP0011.Highway Maint Crew Chief	5	Bartausky, Russell A
	Highway Maintenance Specialist	1	ROP0008.Highway Maintenance Specialist	5	Brothers, Jerry T
	Highway Maintenance Specialist	1	ROP0002.Highway Maintenance Specialist	5	Knott, Gerald J
	Highway Maintenance Specialist	1	ROP0001.Highway Maintenance Specialist	5	Kujava, Jeffrey A
	Highway Maintenance Specialist	1	ROP0109.Highway Maintenance Specialist	5	Meats, Justin T
	Highway Maintenance Specialist	1	ROP0090.Highway Maintenance Specialist	5	Waggoner, Timothy R
	Traffic Signal Technician, Sr	1	ROP0089.Traffic Signal Technician, Sr	6	Back, Michael D
	Highway Maintenance Worker	1	ROP0085.Highway Maintenance Worker	2	Mahan, Jesse L
	Highway Maintenance Worker	1	ROP0073.Highway Maintenance Worker	5	Patterson, Roger C
	Heavy Equipment Operator	1	ROP0072.Heavy Equipment Operator	1	
	Highway Maintenance Specialist	1	ROP0069.Highway Maintenance Specialist	5	Newton, Marvin A
	Highway Maintenance Specialist	1	ROP0059.Highway Maintenance Specialist	5	Clark, Jeff W
	Highway Maint Crew Chief	1	ROP0056.Highway Maint Crew Chief	5	Schwanz, Kenneth W
	Highway Maintenance Specialist	1	ROP0043.Highway Maintenance Specialist	5	Hertz, Andrew A
	Highway Maintenance Specialist	1	ROP0042.Highway Maintenance Specialist	3	Pilot, Brandon E
	Highway Maintenance Specialist	1	ROP0035.Highway Maintenance Specialist	5	Hendrickson, Aaron R
	Operations Superintendent	1	ROP0019.Operations Superintendent		Price, Kenneth A
	Highway Maintenance Specialist	1	ROP0013.Highway Maintenance Specialist	5	Bloemke, Jenny L
	Traffic Control Technician	1	PWS0004.Traffic Control Technician	5	Bevans, Jerry L
	Office Assistant III	1	ROP0106.Office Assistant III	6	Mathison, Patricia A
	Highway Maint Crew Chief	1	ROP0067.Highway Maint Crew Chief	5	Zimmerly, Glen R
	Operations Superintendent	1	ROP0054.Operations Superintendent		Wilson, Scott W
	Highway Maintenance Worker	1	ROP0030.Highway Maintenance Worker	5	Shields, Regina K
	Highway Maint Crew Chief	1	ROP0018.Highway Maint Crew Chief	5	Chandler, Larry E
	Operations Mgr, Public Works	1	ROP0016.Operations Mgr, Public Works		Shafer, Gregory A
	Grounds Maintenance Specialist	1	ROP0096.Grounds Maintenance Specialist	5	Schmeichel, Tonya K
	Grounds Maintenance Specialist	1	ROP0095.Grounds Maintenance Specialist	3	Jones, Pamela M
	Grounds Maintenance Crew Chief	1	ROP0082.Grounds Maintenance Crew Chief	5	Tuttle, Jeffrey D
	Highway Maintenance Specialist	1	ROP0066.Highway Maintenance Specialist	5	Campbell, Arno L
	Highway Maintenance Worker	1	ROP0060.Highway Maintenance Worker	1	Hensley, Mitchel L
	Traffic Control Technician	1	ROP0048.Traffic Control Technician	5	Barnes, Charles J
	Highway Maintenance Specialist	1	ROP0045.Highway Maintenance Specialist	5	Molyneux, Jon P
	Traffic Signal Technician	1	ROP0041.Traffic Signal Technician	6	Lee, Eric M
	Highway Maintenance Specialist	1	ROP0036.Highway Maintenance Specialist	4	Bloemke, Mitch R
	Heavy Equipment Operator	1	ROP0028.Heavy Equipment Operator	5	Brooks, Robert H
	Highway Maint Crew Chief	1	ROP0015.Highway Maint Crew Chief	5	Sutton, Thomas L

Position Status	Job	FTE	Title	Grade Step	Employee
	Heavy Equipment Operator	1	ROP0006.Heavy Equipment Operator	5	Kujava, William M

98

Road Operations

Program Summary

Bridge Maintenance

This program provides for the repair and maintenance of 74 County bridges and numerous bridge clearance markers.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$222,971	\$268,528	\$99,731	\$216,320	\$0	\$216,320
Benefits	\$68,150	\$106,171	\$35,430	\$99,670	\$0	\$99,670
Allowances	\$30	\$0	\$30	\$0	\$0	\$0
Overtime/Comp Time	\$13,908	\$8,100	\$10,817	\$19,506	\$0	\$19,506
Supplies	\$111,156	\$53,000	\$65,306	\$128,968	\$0	\$128,968
Temporary Services	\$12,492	\$20,400	\$9,426	\$15,434	\$0	\$15,434
Professional Services	\$5,913	\$105,090	\$43	\$5,940	\$0	\$5,940
Other Services	\$55,561	\$60,200	\$51,699	\$51,772	\$0	\$51,772
Internal Charges	\$30,406	\$31,202	\$15,601	\$8,348	\$0	\$8,348
Capital Expenditures	\$0	\$0	\$0	\$38,906	\$0	\$38,906
<u>Total:</u>	<u>\$520,587</u>	<u>\$652,691</u>	<u>\$288,083</u>	<u>\$584,864</u>	<u>\$0</u>	<u>\$584,864</u>

Road Operations

Program Summary

County Road Projects

This involves completion of our capital projects; hot and cold mix overlays, walkway/sidewalk construction, etc. Hot mix overlays are completed through a local contractor while the rest of this work is done primarily with County forces (we use subcontractors or operated rental equipment where necessary or cost effective).

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$540,528	\$292,789	\$325,323	\$0	\$0	\$0
Benefits	\$178,161	\$129,309	\$122,646	\$14,452	\$0	\$14,452
Allowances	\$3,730	\$0	\$784	\$0	\$0	\$0
Overtime/Comp Time	\$115,345	\$67,800	\$33,244	\$78,402	\$0	\$78,402
Supplies	\$1,332,677	\$811,400	\$368,005	\$1,197,790	\$0	\$1,197,790
Temporary Services	\$23,797	\$21,000	\$18,065	\$29,616	\$0	\$29,616
Professional Services	\$4,890,699	\$4,000,000	\$2,964,182	\$5,757,842	\$0	\$5,757,842
Travel and Training	\$1,743	\$0	\$1,434	\$1,744	\$0	\$1,744
Other Services	\$747,431	\$1,249,998	\$405,967	\$471,892	\$0	\$471,892
Internal Charges	\$293,442	\$303,004	\$151,502	\$16,128	\$0	\$16,128
Transfers	\$163	\$0	\$3,268	\$164	\$0	\$164
Capital Expenditures	\$396,039	\$435,800	\$48,647	\$402,318	\$644,000	\$1,046,318
Total:	\$8,523,755	\$7,311,100	\$4,443,067	\$7,970,348	\$644,000	\$8,614,348

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Milling attach - Skid Str Ldr	1012-632-07	Purchase a milling attachment that is compatible with the newly purchased Bobcat skid steer loader.	\$15,000	0.00	\$0
1012-632-594450-Road/Street Extraordinary					
Replacement Veh. & Equip.	1012-632-09	Request replacement of vehicles and equipment which has been identified and recommended as needing replaced due to extended use, obsolescence, and high ongoing maintenance costs. These are not in the capital replacement plan.	\$619,000	0.00	\$0
1012-632-594420-Capital Purchase					
Snow and Ice Spray Tanks	1012-632-06	Request additional tanks so that the department can increase county use of its chemical anti-icer and deicer as needed.	\$10,000	0.00	\$0
1012-632-594450-Road/Street Extraordinary					
BUDGET ADJUSTMENTS TOTAL:			\$644,000	0.00	\$0

Road Operations

Program Summary

Incidental Traffic and Safety Services

This program provides for plowing of snow and sanding activities during inclement weather, traffic control (includes pavement markings, sign maintenance/installation, striping, signals), street sweeping, utility locates, sidewalk maintenance, spill respon

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,714,338	\$1,648,565	\$1,003,226	\$1,681,300	\$0	\$1,681,300
Benefits	\$528,827	\$653,094	\$352,795	\$702,779	\$0	\$702,779
Allowances	\$2,260	\$0	\$1,350	\$0	\$0	\$0
Overtime/Comp Time	\$242,681	\$258,500	\$133,134	\$235,382	\$0	\$235,382
Supplies	\$1,300,967	\$1,056,480	\$773,729	\$1,729,005	\$624,419	\$2,353,424
Temporary Services	\$78,939	\$121,640	\$35,979	\$70,074	\$0	\$70,074
Professional Services	\$70,225	\$98,000	\$135,541	\$92,470	\$0	\$92,470
Travel and Training	\$7,857	\$11,000	\$3,103	\$5,862	\$0	\$5,862
Other Services	\$2,649,927	\$2,826,518	\$1,574,342	\$2,223,014	\$86,000	\$2,309,014
Internal Charges	\$268,437	\$268,966	\$134,852	\$112,772	\$0	\$112,772
Transfers	\$5,163	\$0	\$2,649	\$5,576	\$0	\$5,576
Capital Expenditures	-\$77	\$2	\$6,051	\$649,086	\$0	\$649,086
Total:	\$6,869,544	\$6,942,765	\$4,156,751	\$7,507,320	\$710,419	\$8,217,739

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Exterior Painting @ 78th St. 1012-632-10	Request budget to clean and paint the aging buildings at 78th St.		
1012-632-542618-Facility Rent or Improvements		\$86,000	0.00
Petroleum Product Increase 1012-632-01	Request baseline increase to support the significant cost increase of petroleum based products used for maintenance of roads.		
1012-632-542647-Long Line Striping		\$329,419	0.00
Sig Cont Equip Upgrade/Replace 1012-632-04	Establish a dedicated budget for traffic signal upgrades, maintenance, and loop replacement.		
1012-632-542618-Facility Rent or Improvements		\$295,000	0.00

BUDGET ADJUSTMENTS TOTAL:		\$710,419	0.00	\$0
----------------------------------	--	------------------	-------------	------------

Road Operations

Program Summary

Open/Closed Drainage

This program provides for the maintenance of the county's open and closed drainage systems, including catch basins, drywells, storm lines, culverts, and manholes. Most of this work is completed as per NPDES permit requirements.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,130,809	\$889,779	\$526,176	\$782,232	\$0	\$782,232
Benefits	\$352,306	\$369,913	\$187,423	\$328,300	\$0	\$328,300
Allowances	\$110	\$0	\$50	\$0	\$0	\$0
Overtime/Comp Time	\$27,775	\$40,000	\$9,094	\$25,036	\$0	\$25,036
Supplies	\$138,970	\$233,750	\$58,880	\$1,127,691	\$140,000	\$1,267,691
Temporary Services	\$59,653	\$40,800	\$23,163	\$51,696	\$0	\$51,696
Professional Services	\$23,702	\$104,000	\$30,940	\$32,856	\$0	\$32,856
Travel and Training	\$40	\$0	\$0	\$0	\$0	\$0
Other Services	\$676,528	\$765,320	\$339,875	\$404,926	\$0	\$404,926
Internal Charges	\$169,741	\$143,394	\$93,501	\$94,548	\$0	\$94,548
Transfers	\$8,950	\$20,800	\$2,416	\$4,410	\$0	\$4,410
Capital Expenditures	\$0	\$0	\$0	\$262,140	\$0	\$262,140
Total:	\$2,588,584	\$2,607,756	\$1,271,518	\$3,113,835	\$140,000	\$3,253,835

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

StormFilter Cartridge Replcmt 1012-632-05

Request additional budget to exchange StormFilter Cartridges in storm detention facilities. The number of cartridges has increased to 1,617, up 172% from the previous budget cycle.

1012-632-542415-Storm Structure/Treatmt. - Facility/Outfall Rep/Maint	\$140,000	0.00	\$0
---	-----------	------	-----

BUDGET ADJUSTMENTS TOTAL:	\$140,000	0.00	\$0
----------------------------------	------------------	-------------	------------

Road Operations

Program Summary

Road Operations

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Total:	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Road Operations

Program Summary

Road Operations Utilities

This program inspects and monitors utility work in the road right of way.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$249,852	\$232,086	\$130,121	\$255,258	\$0	\$255,258
Benefits	\$73,482	\$97,716	\$42,834	\$112,442	\$0	\$112,442
Overtime/Comp Time	\$1,153	\$200	\$0	\$0	\$0	\$0
Supplies	\$2,837	\$2,700	\$785	\$18,315	\$0	\$18,315
Temporary Services	\$0	\$0	\$26	\$0	\$0	\$0
Professional Services	\$16,808	\$8,300	\$2,971	\$4,566	\$0	\$4,566
Other Services	\$22,252	\$44,200	\$10,110	\$29,132	\$0	\$29,132
Internal Charges	\$15,948	\$16,346	\$8,173	\$1,368,798	\$0	\$1,368,798
Transfers	\$0	\$1,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$20,452	\$0	\$20,452
<u>Total:</u>	<u>\$382,332</u>	<u>\$402,548</u>	<u>\$195,020</u>	<u>\$1,808,963</u>	<u>\$0</u>	<u>\$1,808,963</u>

Road Operations

Program Summary

Road Ops. Administration

Old program - This program captures the costs of administering the Road Operations functions. All costs not associated with specific activities are recorded here.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,394,359	\$1,166,292	\$1,176,241	\$444,608	\$144,768	\$589,376
Benefits	\$590,472	\$453,813	\$359,901	\$182,610	\$63,402	\$246,012
Allowances	\$112	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$85,598	\$130,000	\$35,831	\$81,828	\$0	\$81,828
Supplies	\$207,739	\$236,250	\$88,296	\$240,432	\$114,000	\$354,432
Temporary Services	\$8,785	\$31,000	\$5,514	\$6,686	\$0	\$6,686
Professional Services	\$167,323	\$1,239,100	\$78,640	\$140,802	\$0	\$140,802
Travel and Training	\$36,357	\$10,000	\$25,122	\$41,520	\$0	\$41,520
Other Services	\$468,269	\$1,692,528	\$236,386	\$343,840	\$112,500	\$456,340
Internal Charges	\$185,888	\$189,872	\$104,035	\$71,390	\$0	\$71,390
Transfers	\$45,983	\$80,000	\$0	\$28,486	\$0	\$28,486
Capital Expenditures	\$13,511	\$91,000	\$0	\$126,158	\$240,800	\$366,958
Total:	\$4,204,396	\$5,319,855	\$2,109,966	\$1,708,360	\$675,470	\$2,383,830

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

800 MHz Radios	1012-632-11	Request budget to purchase 140 units of the 800 MHz system administered by CRESA.			
1012-632-542919-Other Administrative Time			\$353,300	0.00	\$0
Apprenticeship Program	1012-632-08	Establish an Apprenticeship Program (in consultation with the Dept of Labor & Industries) which stimulates career opportunities, training, education, diversity, and work experience for the up-coming labor force for Ops.			
1012-632-542914-Training			\$208,170	2.00	\$0
Maint. Mgmt. System Upgrades	1012-632-02	Implement MMS Module upgrades for GIS, Streets, Storm Water, and Parks for improved scheduling, coordination, tracking, reporting, planning, and budgeting of maintenance and operations functions.			
1012-632-542919-Other Administrative Time			\$114,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$675,470	2.00	\$0

Road Operations

Program Summary

Roadside Veg./Median Maint./Swale & Pond

This program provides for vegetation, median, and swale and pond maintenance, including litter control, within the County right-of-way and all County drainage easements. Those areas tied to NPDES should be considered mandatory.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,522,442	\$1,799,901	\$939,055	\$2,398,146	\$0	\$2,398,146
Benefits	\$477,917	\$750,920	\$346,546	\$1,218,943	\$0	\$1,218,943
Allowances	\$760	\$0	\$350	\$0	\$0	\$0
Overtime/Comp Time	\$84,756	\$65,000	\$43,572	\$94,696	\$0	\$94,696
Supplies	\$234,375	\$247,600	\$162,711	\$653,406	\$0	\$653,406
Temporary Services	\$449,565	\$369,654	\$233,306	\$470,618	\$0	\$470,618
Professional Services	\$229,946	\$96,500	\$307,235	\$353,928	\$120,000	\$473,928
Travel and Training	\$735	\$0	\$236	\$622	\$0	\$622
Other Services	\$1,501,864	\$1,538,992	\$1,001,363	\$1,265,882	\$100,000	\$1,365,882
Internal Charges	\$239,194	\$245,172	\$123,664	\$87,366	\$0	\$87,366
Transfers	\$3,455	\$30,000	\$8,364	\$8,580	\$0	\$8,580
Capital Expenditures	\$1,738	\$0	\$0	\$512,840	\$0	\$512,840
Total:	\$4,746,747	\$5,143,739	\$3,166,402	\$7,065,027	\$220,000	\$7,285,027

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Mitigated Wetlands Maint. 1012-632-03

Requesting budget to provide maintenance for over 52 (and increasing) mitigated wetland areas that are acquired from county road projects.

1012-632-542718-Plant Maintenance

\$220,000	0.00	\$0
-----------	------	-----

BUDGET ADJUSTMENTS TOTAL:	\$220,000	0.00	\$0
----------------------------------	------------------	-------------	------------

Road Operations

Program Summary

Roadway/Shoulder Maintenance

This program provides for the maintenance of all work associated with shoulder grading and shoulder rocking. Shoulder grading includes removal of sod and debris from county roadway shoulders to allow for drainage and to reshape shoulders for overlay work. Rocking shoulders includes work associated with the placement of rock on the shoulder of roadways after new asphalt or cold mix overlays or as needed.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,436,715	\$2,947,766	\$780,589	\$4,179,175	\$0	\$4,179,175
Benefits	\$438,372	\$1,189,443	\$271,864	\$1,798,507	\$0	\$1,798,507
Allowances	\$2,315	\$0	\$1,577	\$0	\$0	\$0
Overtime/Comp Time	\$117,320	\$219,000	\$64,871	\$264,530	\$0	\$264,530
Supplies	\$2,237,832	\$3,642,354	\$1,408,874	\$4,800,700	\$854,559	\$5,655,259
Temporary Services	\$102,384	\$130,700	\$36,480	\$78,930	\$0	\$78,930
Professional Services	\$1,365,412	\$1,005,654	\$525,778	\$992,876	\$0	\$992,876
Travel and Training	\$593	\$0	\$39	\$594	\$0	\$594
Other Services	\$1,090,710	\$1,242,780	\$640,034	\$724,676	\$0	\$724,676
Internal Charges	\$457,114	\$466,676	\$234,301	\$195,972	\$0	\$195,972
Transfers	\$4,946	\$0	\$21,212	\$9,040	\$0	\$9,040
Capital Expenditures	\$0	\$0	\$103,308	\$524,616	\$0	\$524,616
Total:	\$7,253,713	\$10,844,373	\$4,088,927	\$13,569,616	\$854,559	\$14,424,175

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
--	-------------	-----	---------

Petroleum Product Increase 1012-632-01 Request baseline increase to support the significant cost increase of petroleum based products used for maintenance of roads.

1012-632-542324-Chip Sealing \$854,559 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$854,559 0.00 \$0

Solid Waste Fund

Department Summary

Solid Waste staff manage the recycling, reuse, and disposal of the County's solid waste stream. They work to reduce waste stream volume and toxicity through recycling, reuse, and disposal programs and through education.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Solid Waste Closure Fund	\$820,110	\$1,532,476	\$686,391	\$1,532,476	\$0	\$1,532,476
Residential Recycling Collection	\$600,000	\$0	\$0	\$2	\$0	\$2
Waste Reduction and Disposal Program	\$3,951,804	\$9,642,798	\$3,157,266	\$5,619,628	\$4,538,409	\$10,158,037
Total:	<u>\$5,371,914</u>	<u>\$11,175,274</u>	<u>\$3,843,657</u>	<u>\$7,152,106</u>	<u>\$4,538,409</u>	<u>\$11,690,515</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,045,826	\$1,215,388	\$653,135	\$1,374,406	\$107,244	\$1,481,650
Benefits	\$258,286	\$428,557	\$180,658	\$497,513	\$57,446	\$554,959
Overtime/Comp Time	\$42,469	\$30,000	\$28,291	\$30,000	\$0	\$30,000
Supplies	\$201,839	\$832,574	\$148,045	\$602,500	\$3,140,000	\$3,742,500
Temporary Services	\$118,895	\$124,650	\$53,655	\$164,000	\$6,000	\$170,000
Professional Services	\$1,110,985	\$5,607,600	\$1,408,276	\$1,661,424	\$747,000	\$2,408,424
Travel and Training	\$29,615	\$45,900	\$22,320	\$78,500	\$0	\$78,500
Other Services	\$1,238,302	\$2,065,483	\$994,210	\$2,053,771	\$81,254	\$2,135,025
Internal Charges	\$202,286	\$271,642	\$131,821	\$335,790	\$0	\$335,790
Transfers	\$1,122,027	\$553,480	\$223,246	\$354,202	\$364,465	\$718,667
Capital Expenditures	\$1,384	\$0	\$0	\$0	\$35,000	\$35,000
Total:	<u>\$5,371,914</u>	<u>\$11,175,274</u>	<u>\$3,843,657</u>	<u>\$7,152,106</u>	<u>\$4,538,409</u>	<u>\$11,690,515</u>

Solid Waste Fund**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Waste Reduction Specialist	1	SOL0002.Waste Reduction Specialist	6	Davis, Michael T
	Waste Reduction Specialist	.9	SOL0004.Waste Reduction Specialist	6	DuBois, Peter J
	Waste Reduction Specialist	1	SOL0008.Waste Reduction Specialist	6	Fisher, Sally A
	Waste Reduction Specialist	1	SOL0007.Waste Reduction Specialist	6	Patterson, Robert A
	Waste Reduction Specialist	1	SOL0010.Waste Reduction Specialist	2	Johnson, Leslie A
	Engineering Svc Mgr II	1	SOL0001.Engineering Svc Mgr II		Largent, Anita C
	Waste Reduction Specialist	1	SOL0006.Waste Reduction Specialist	6	Mansfield, James E
	Waste Reduction Specialist	1	SOL0005.Waste Reduction Specialist	6	Guttridge, Robert E
	Waste Reduction Specialist	1	SOL0011.Waste Reduction Specialist	2	Rowland, Erin T
	Office Assistant III	1	SOL0003.Office Assistant III	6	Newman, Susan M
	Office Assistant II	1	SOL0009.Office Assistant II	6	Berg, JoAnne

10.9

Solid Waste Fund

Program Summary

Residential Recycling Collection

This program covers expenses and revenues related to residential recycling collection contracts which serve urban unincorporated Clark County and the City of Battle Ground. Contractors provide curbside recycling collection to single-family residences and multi-family residences. The contractors bill customers directly, plus receive a payment for each ton of recyclables collected, from the revenues from sale of recyclables collected.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$600,000	\$0	\$0	\$2	\$0	\$2
Total:	\$600,000	\$0	\$0	\$2	\$0	\$2

Solid Waste Fund

Program Summary

Solid Waste Closure Fund

This is a Solid Waste Closure Fund

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Other Services	\$820,110	\$1,532,476	\$686,391	\$1,532,476	\$0	\$1,532,476
<u>Total:</u>	<u>\$820,110</u>	<u>\$1,532,476</u>	<u>\$686,391</u>	<u>\$1,532,476</u>	<u>\$0</u>	<u>\$1,532,476</u>

Solid Waste Fund

Program Summary

Waste Reduction and Disposal Program

This program includes planning, implementing and administering the County's overall regional solid waste reduction, recycling and disposal system. A key component of this program is administration of the County's long term contract with Columbia Resource Company for solid waste recycling, transfer and disposal services. Other disposal-related activities include providing for the proper management of special and problem wastes; overseeing closure, post-closure and cleanup activities at the Leichner Landfill and other former disposal sites; and overseeing and implementing certain moderate risk waste activities including the household hazardous waste program. Waste reduction and recycling activities include contract management and coordination of the single-family, multi-family and yard debris recycling collection programs, development of a rural recycling program, implementation of a commercial recycling and technical assistance program, promotion of home composting through the Master Composters program, implementation of a school-based waste reduction/recycling education program, and promotion of waste reduction/recycling opportunities through community outreach activities. Regional coordination activities include involvement in a variety of interagency local, state and inter-state cooperative planning and coordinating efforts on legal and operational issues.

[Operational planning Categories](#)

Purpose: Essential

Scope: Local

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,045,826	\$1,215,388	\$653,135	\$1,374,406	\$107,244	\$1,481,650
Benefits	\$258,286	\$428,557	\$180,658	\$497,513	\$57,446	\$554,959
Overtime/Comp Time	\$42,469	\$30,000	\$28,291	\$30,000	\$0	\$30,000
Supplies	\$201,839	\$832,574	\$148,045	\$602,500	\$3,140,000	\$3,742,500
Temporary Services	\$118,895	\$124,650	\$53,655	\$164,000	\$6,000	\$170,000
Professional Services	\$1,110,985	\$5,607,600	\$1,408,276	\$1,661,424	\$747,000	\$2,408,424
Travel and Training	\$29,615	\$45,900	\$22,320	\$78,500	\$0	\$78,500
Other Services	\$418,192	\$533,007	\$307,819	\$521,295	\$81,254	\$602,549
Internal Charges	\$202,286	\$271,642	\$131,821	\$335,790	\$0	\$335,790
Transfers	\$522,027	\$553,480	\$223,246	\$354,200	\$364,465	\$718,665
Capital Expenditures	\$1,384	\$0	\$0	\$0	\$35,000	\$35,000
Total:	\$3,951,804	\$9,642,798	\$3,157,266	\$5,619,628	\$4,538,409	\$10,158,037

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Business Environ. Cert Program 4014-533-04	This request is for Solid Waste's portion for information materials and program development, database development, and recognition costs for a Business Environmental Certification Program. This program will offer businesses technical assistance and recognition to help them conserve natural resources and lessen their environmental footprints in a cost effective manner.	
4014-533-537111-Administration/General	\$15,000	0.00
CTR/Recycling Ctr Deceleration 4014-533-11	This project is for a deceleration lane along the SB lane of Hwy 503 at the entrance of the Central Transfer Station located at 11034 NE 117th Ave. Solid Waste is reviewing improvements to traffic circulation within the facility and we are proposing to construct a 300 ft deceleration lane to better handle traffic turning into the site.	
4014-533-537111-Administration/General	\$374,465	0.00
Curbside Recycling Carts 4014-533-06	This request is to provide budget allocation to cover the capital costs of the recycling carts. This expense will be covered by fund balance within the Solid Waste Fund.	
4014-533-537111-Administration/General	\$3,000,000	0.00
Disaster Debris Operating Plan 4014-533-12	This request is for professional services to complete a disaster debris operations plan for Solid Waste.	
4014-533-537111-Administration/General	\$40,000	0.00
Park Containers for Recycling 4014-533-10	This request is for the purchase of recycling receptacles for the remaining regional parks.	
4014-533-537111-Administration/General	\$40,000	0.00
Prohibition of MRW Disposal 4014-533-09	This request is for budget to determine the number and types of Small Quantity Generators (SQG's) that will be impacted by the prohibition of moderate risk	

Prohibition of MRW Disposal	4014-533-09	This request is for budget to determine the number and types of Small Quantity Generators (SQG's) that will be impacted by the prohibition of moderate risk waste disposal (MRW) through municipal solid waste collection and disposal systems, and to develop informational materials to make residents and businesses aware of the prohibition.			
	4014-533-537111-Administration/General		\$67,500	0.00	\$0
Promoting New Recycling System	4014-533-02	This request is to contract for a professional marketing company to provide expertise in the development and implementation of the education campaign for the new curbside residential collection program.			
	4014-533-537111-Administration/General		\$40,000	0.00	\$0
SUSTAINABILITY	4014-533-08	This request is intended to provide funding to identify and pursue new opportunities that promote sustainable practices including a climate action plan and development of the ISO 14001 environmental management system.			
	4014-533-537111-Administration/General		\$80,000	0.00	\$0
SUSTAINABILITY Electric Veh.	4014-533-05	This request is for the purchase of an electric vehicle. This will include capital cost of the vehicle, a supercharging station, estimated annual operating costs (less fuel), and annual replacement costs.			
	4014-533-537111-Administration/General		\$46,754	0.00	\$0
SUSTAINABILITY Home Gardens	4014-533-17	The project will be in conjunction with Clark County Public Health. The project will teach low-income families the virtues of worm composting by providing worm bins and raised bed home gardens. This project aims to empower families to create their own organic fertilizer out of food scraps that can then be applied to their garden bed and in the process help low-income families put healthy food on the table and any scraps in the bin.			
	4014-533-537111-Administration/General		\$70,000	0.00	\$0
SUSTAINABILITY-78th St. Site	4014-533-07	The current plan for the development of the 78th St Agricultural site is to include demonstration programs for both natural gardening and composting. This request is to provide the necessary infrastructure for these programs to have a presence and function at this new location.			
	4014-533-537111-Administration/General		\$65,000	0.00	\$0
SUSTAINABILITY-CC Sust. Comm.	4014-533-13	Creation of SW Wasghington Sustainable Communities, a public-private partnership to promote and encourage local green building and sustainable community projects in partnerships. Clark County has been the recipient of the State of Ecology Off Set Cycle Grant for this project. The grant provides 75% of the funding with a 25% match from the County.			
	4014-533-537111-Administration/General		\$180,000	0.00	\$0
Surplus Food - Online Exchange	4014-533-16	The project is to develop a new on-line exchange for food rescue and recovery. Our food waste collection programs have shown that a tremendous amount of food is being composted when it could be used to reduce hunger in the community.			
	4014-533-537111-Administration/General		\$40,000	0.00	\$0
WA Green School Program	4014-533-03	This request will allow us to provide teacher in-service trainings, materials and supplies to the schools, assist students in attending the statewide summit, and additional support as needed by individual participating schools. This support to the teachers, students, and schools will help ensure a success for the Green Schools programs in our area.			
	4014-533-537111-Administration/General		\$315,000	0.00	\$0
Waste Reduction Specialist	4014-533-01	We are requesting a permanent Waste Reduction Specialist to assist with back-filling the duties of the position that was reclassified as the County Sustainability Coordinator.			
	4014-533-537111-Administration/General		\$164,690	1.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$4,538,409</u>	<u>1.00</u>	<u>\$0</u>

Wastewater - Operations

Department Summary

Treatment Plant staff work to provide safe and environmentally sound waste water treatment services of Clark County serviced by Clark Regional Wastewater District and the City of Battle Ground.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Treatment Plant (SCWWTP)	\$14,205,000	\$21,715,231	\$7,197,123	\$21,969,038	-\$5,294,525	\$16,674,513
<u>Total:</u>	<u>\$14,205,000</u>	<u>\$21,715,231</u>	<u>\$7,197,123</u>	<u>\$21,969,038</u>	<u>-\$5,294,525</u>	<u>\$16,674,513</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,460,314	\$1,718,251	\$790,244	\$1,862,839	\$0	\$1,862,839
Benefits	\$427,498	\$656,547	\$259,590	\$790,779	\$0	\$790,779
Overtime/Comp Time	\$72,207	\$38,700	\$26,880	\$38,700	\$0	\$38,700
Supplies	\$528,917	\$734,134	\$256,175	\$769,404	\$290,500	\$1,059,904
Temporary Services	\$4,280	\$0	\$0	\$0	\$0	\$0
Professional Services	\$287,514	\$658,880	\$495,989	\$658,880	\$607,500	\$1,266,380
Travel and Training	\$18,325	\$37,450	\$10,910	\$37,450	\$0	\$37,450
Other Services	\$1,272,650	\$1,621,058	\$900,115	\$1,446,686	\$287,890	\$1,734,576
Internal Charges	\$234,242	\$307,822	\$153,911	\$345,690	\$60,000	\$405,690
Transfers	\$9,868,475	\$15,648,889	\$4,260,485	\$15,648,890	-\$7,140,415	\$8,508,475
Capital Expenditures	\$30,578	\$293,500	\$42,824	\$369,720	\$600,000	\$969,720
<u>Total:</u>	<u>\$14,205,000</u>	<u>\$21,715,231</u>	<u>\$7,197,123</u>	<u>\$21,969,038</u>	<u>-\$5,294,525</u>	<u>\$16,674,513</u>

Wastewater - Operations

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Wastewater Maintenance Tech II	1	SEW0015.Wastewater Maintenance Tech II	5	Welch, Jeffrey P
	Wastewater Maint Leadworker	1	SEW0007.Wastewater Maint Leadworker	5	Bloemke, Monte R
	Custodial Aide	1	SEW0016.Custodial Aide	6	Rathje, Kevin R
	Wastewater Operations Ldwrkr	1	SEW0013.Wastewater Operations Ldwrkr	5	Collie, Jon B
	Wastewater Operator III	1	SEW0006.Wastewater Operator III	5	Hunter, Alan M
	Wastewater Operator III	1	SEW0012.Wastewater Operator III	5	Huber, Randy A
	Wastewater Operations Manager	1	SEW0001.Wastewater Operations Manager		Hust, Melody K
	Wastewater Maintenance Tech I	1	SEW0003.Wastewater Maintenance Tech I	1	
	Wastewater Operator III	1	SEW0002.Wastewater Operator III	2	Farwell, Richard J
	Program Manager I	1	SEW0017.Program Manager I		
	Office Assistant II	.5	SEW0011.Office Assistant II	6	Freer, Claire H
	Wastewater Operator III	1	SEW0010.Wastewater Operator III	5	Longshore, Don T
	Laboratory Analyst	1	SEW0008.Laboratory Analyst	5	Bashkatov, Dmitriy V
	Office Assistant III	1	SOL0003.Office Assistant III	6	Newman, Susan M
	Wastewater Maint Leadworker	1	SEW0009.Wastewater Maint Leadworker	5	Scott, Timothy L
	Solids Program Coordinator	1	SEW0004.Solids Program Coordinator	5	Ganson, Gregory P

15.5

Wastewater - Operations

Program Summary

Salmon Creek Wastewater Treatment Plant (SCWWTP)

This program (Fund 4580) is responsible for the operation and maintenance activities of the County's Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,460,314	\$1,718,251	\$790,244	\$1,862,839	\$0	\$1,862,839
Benefits	\$427,498	\$656,547	\$259,590	\$790,779	\$0	\$790,779
Overtime/Comp Time	\$72,207	\$38,700	\$26,880	\$38,700	\$0	\$38,700
Supplies	\$528,917	\$734,134	\$256,175	\$769,404	\$290,500	\$1,059,904
Temporary Services	\$4,280	\$0	\$0	\$0	\$0	\$0
Professional Services	\$287,514	\$658,880	\$495,989	\$658,880	\$607,500	\$1,266,380
Travel and Training	\$18,325	\$37,450	\$10,910	\$37,450	\$0	\$37,450
Other Services	\$1,272,650	\$1,621,058	\$900,115	\$1,446,686	\$287,890	\$1,734,576
Internal Charges	\$234,242	\$307,822	\$153,911	\$345,690	\$60,000	\$405,690
Transfers	\$9,868,475	\$15,648,889	\$4,260,485	\$15,648,890	-\$7,140,415	\$8,508,475
Capital Expenditures	\$30,578	\$293,500	\$42,824	\$369,720	\$600,000	\$969,720
Total:	\$14,205,000	\$21,715,231	\$7,197,123	\$21,969,038	-\$5,294,525	\$16,674,513

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Auger Extension	4580-533-06	Construct belt or auger system to extend existing system to additional biosolids storage bays.	\$600,000	0.00	\$0
4580-533-535814-Tr Plnt Sludge Mgmt					
Biosolids Disposal Program	4580-533-08	Obtain additional budgetary dollars to fund disposal program for the biosolids generated at the Salmon Creek Wastewater Treatment Plant.	\$600,000	0.00	\$0
4580-533-535814-Tr Plnt Sludge Mgmt					
Decrease Sewer Debt Service	4580-533-11	This requests is to decrease our sewer debt service payments from what is currently in baseline. This was for the \$72 million worth of improvements that have been completed since 1986.	-\$7,340,415	0.00	\$0
4580-533-597581-Transfer Out To 4581					
Instrumentation Upgrades	4580-533-02	We propose to purchase a Portable Radio System for In-Plant and Local Area Communication; Field Terminals for Plant Supervisory Control and Data Acquisition (SCADA); and a Power Quality Analyzer/Logger.	\$29,500	0.00	\$0
4580-533-535815-Tr Plnt Fac Maint					
Klineline Pump Station Oper.	4580-533-01	Request funding for operation of new Klineline Pump Station.	\$443,600	0.00	\$0
4580-533-535815-Tr Plnt Fac Maint					
Lab Equipment Upgrades	4580-533-07	Replace old laboratory testing equipment.	\$24,000	0.00	\$0
4580-533-594357-Constr Ineligible					
Phase IV Capital Improvements	4580-533-13	This request is for budget to complete the Phase IV Capital Improvement Program for the Salmon Creek Treatment Plant.	\$200,000	0.00	\$0
4580-533-597583-Transfer Out To 4583					
Property & Liability Insurance	4580-533-05	We are requesting budget to pay the increased annual liability insurance premium,	\$60,000	0.00	\$0
4580-533-535111-Admin./Treatment Plant					
Utility Increases	4580-533-03	Clark Public Utilities suggested we add 5% each year to cover rate increases for both power and water at the Salmon Creek WWTP and the 36th Ave Pump Station.			
4580-533-535815-Tr Plnt Fac Maint		NWNG advises we should increase 25-30% for 2009 and 20% for 2010.	\$88,790	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			-\$5,294,525	0.00	\$0

Wastewater - Capital Improvements

Department Summary

This program (fund 4582) provides for planning, design and construction of capital expansion and improvement projects for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor sewer lines.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater TX Plant Capital	\$28,090,205	\$44,506,300	\$26,683,031	\$44,506,300	\$6,000,000	\$50,506,300
<u>Total:</u>	<u>\$28,090,205</u>	<u>\$44,506,300</u>	<u>\$26,683,031</u>	<u>\$44,506,300</u>	<u>\$6,000,000</u>	<u>\$50,506,300</u>

Expenditures By Obj. Category

Salaries, Regular	\$8,934	\$0	\$0	\$0	\$0	\$0
Benefits	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,043	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,891,206	\$3,326,000	\$3,001,366	\$3,326,000	\$0	\$3,326,000
Travel and Training	\$195	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,369,684	\$0	\$1,082,872	\$0	\$0	\$0
Transfers	\$1,278,908	\$1,114,300	\$826,802	\$1,114,300	\$340,000	\$1,454,300
Debt Service and Interest	\$3,932,345	\$0	\$1,216,421	\$0	\$0	\$0
Capital Expenditures	\$13,605,635	\$40,066,000	\$20,555,570	\$40,066,000	\$5,660,000	\$45,726,000
<u>Total:</u>	<u>\$28,090,205</u>	<u>\$44,506,300</u>	<u>\$26,683,031</u>	<u>\$44,506,300</u>	<u>\$6,000,000</u>	<u>\$50,506,300</u>

Wastewater - Capital Improvements

Program Summary

Salmon Creek Wastewater TX Plant Capital

This program (Fund 4582) is responsible for planning, designing, and constructing capital improvements at the Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines, which handle wastewater from homes and businesses in the Hazel Dell, Battle Ground, Orchards, Meadow Glade, and Hockinson areas. This program ensures that there is sufficient treatment plant capacity to treat the flow coming to it currently and in the future as the community's population grows.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$8,934	\$0	\$0	\$0	\$0	\$0
Benefits	\$2,255	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,043	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,891,206	\$3,326,000	\$3,001,366	\$3,326,000	\$0	\$3,326,000
Travel and Training	\$195	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,369,684	\$0	\$1,082,872	\$0	\$0	\$0
Transfers	\$1,278,908	\$1,114,300	\$826,802	\$1,114,300	\$340,000	\$1,454,300
Debt Service and Interest	\$3,932,345	\$0	\$1,216,421	\$0	\$0	\$0
Capital Expenditures	\$13,605,635	\$40,066,000	\$20,555,570	\$40,066,000	\$5,660,000	\$45,726,000
Total:	\$28,090,205	\$44,506,300	\$26,683,031	\$44,506,300	\$6,000,000	\$50,506,300

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Phase IV Capital Improvements 4580-533-13

This request is for budget to complete the Phase IV Capital Improvement Program for the Salmon Creek Treatment Plant.

4582-533-594322-Capital SCWWTP Administration Eligible

\$6,000,000	0.00	\$0
-------------	------	-----

BUDGET ADJUSTMENTS TOTAL:	\$6,000,000	0.00	\$0
----------------------------------	--------------------	-------------	------------

Wastewater - Debt Service

Department Summary

This program (fund 4581) provides for debt service payments on revenue and general obligation bonds and Public Works Trust Fund loans applicable to capital projects for the Salmon Creek Wastewater Treatment Plant and related facilities.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Salmon Creek Wastewater TX Plant Debt	\$3,714,008	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819
Total:	<u>\$3,714,008</u>	<u>\$14,290,239</u>	<u>\$0</u>	<u>\$14,290,242</u>	<u>-\$7,340,423</u>	<u>\$6,949,819</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$3,714,008	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819
Total:	<u>\$3,714,008</u>	<u>\$14,290,239</u>	<u>\$0</u>	<u>\$14,290,242</u>	<u>-\$7,340,423</u>	<u>\$6,949,819</u>

Wastewater - Debt Service

Program Summary

Salmon Creek Wastewater TX Plant Debt

This program (Fund 4581) makes debt service payments on revenue and Public Works Trust Fund loans for capital expansion projects for the Salmon Creek Wastewater treatment plant and related facilities.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$3,714,008	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819
Total:	\$3,714,008	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Decrease Sewer Debt Service 4580-533-11

This requests is to decrease our sewer debt service payments from what is currently in baseline. This was for the \$72 million worth of improvements that have been completed since 1986.

4581-533-592350-Interest on Sewer Bonds	-\$7,340,423	0.00	\$0
---	--------------	------	-----

BUDGET ADJUSTMENTS TOTAL:	-\$7,340,423	0.00	\$0
----------------------------------	---------------------	-------------	------------

Wastewater - Design & Construction

Department Summary

This program (fund 4082) provides for debt service payments on the Meadow Glade STEP sewer project and St. Johns interceptor project.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Collection Sys.	\$53,775	\$36	\$119,920	\$36	\$0	\$36
<u>Total:</u>	<u>\$53,775</u>	<u>\$36</u>	<u>\$119,920</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>
 <u>Expenditures By Obj. Category</u>						
Other Services	\$47,008	\$0	\$119,902	\$0	\$0	\$0
Internal Charges	\$36	\$36	\$18	\$36	\$0	\$36
Debt Service and Interest	\$6,731	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$53,775</u>	<u>\$36</u>	<u>\$119,920</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>

Wastewater - Design & Construction

Program Summary

Salmon Creek Wastewater Collection Sys.

This program (Fund 4082) makes payments applicable to the Meadow Glade STEP sewer project and St. Johns Interceptor general obligation bond.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$47,008	\$0	\$119,902	\$0	\$0	\$0
Internal Charges	\$36	\$36	\$18	\$36	\$0	\$36
Debt Service and Interest	\$6,731	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$53,775</u>	<u>\$36</u>	<u>\$119,920</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>

Wastewater - Replacement & Renovation

Department Summary

This program (fund 4583) provides for a source of dedicated funding for major emergency repairs and routine scheduled replacement of existing equipment and facilities for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor lines.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Plant Replace	\$111,348	\$251,030	\$61,419	\$251,030	\$200,000	\$451,030
<u>Total:</u>	<u>\$111,348</u>	<u>\$251,030</u>	<u>\$61,419</u>	<u>\$251,030</u>	<u>\$200,000</u>	<u>\$451,030</u>

Expenditures By Obj. Category

Supplies	\$15,463	\$68,030	\$0	\$68,030	\$0	\$68,030
Professional Services	\$0	\$50,000	\$24	\$50,000	\$200,000	\$250,000
Other Services	\$32,780	\$0	\$12,585	\$0	\$0	\$0
Capital Expenditures	\$63,105	\$133,000	\$48,810	\$133,000	\$0	\$133,000
<u>Total:</u>	<u>\$111,348</u>	<u>\$251,030</u>	<u>\$61,419</u>	<u>\$251,030</u>	<u>\$200,000</u>	<u>\$451,030</u>

Wastewater - Replacement & Renovation

Program Summary

Salmon Creek Wastewater Plant Replace

This program (Fund 4583) provides for major repairs and scheduled replacement of equipment and facilities at the Salmon Creek Wastewater treatment plant, 36th Avenue Pump Station and regional interceptor system. This program is distinct from routine maintenance and repair activities and from capital related expansion/upgrade improvements of the treatment plant and related facilities.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$15,463	\$68,030	\$0	\$68,030	\$0	\$68,030
Professional Services	\$0	\$50,000	\$24	\$50,000	\$200,000	\$250,000
Other Services	\$32,780	\$0	\$12,585	\$0	\$0	\$0
Capital Expenditures	\$63,105	\$133,000	\$48,810	\$133,000	\$0	\$133,000
Total:	\$111,348	\$251,030	\$61,419	\$251,030	\$200,000	\$451,030

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
--	-------------	-----	---------

Phase IV Capital Improvements 4580-533-13

This request is for budget to complete the Phase IV Capital Improvement Program for the Salmon Creek Treatment Plant.

4583-533-594353-Const. Engr Ineligible \$200,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$200,000** **0.00** **\$0**