

# Public Works

## Summary

Public Works is responsible for the development and maintenance of the major infrastructure systems within the County including, transportation, sewer, solid waste, drainage, and parks. The function also includes several support divisions such as Equipment Services and Public Works Stores. The department also provides Development Engineering and inspection for private development projects.

Public Works, unlike General Government or Law & Justice, is organized as a single "super-department," with a director appointed by and reporting to the County Administrator. The "departments" listed on the left and further described on the following pages are divisions within this department. These departments are grouped under a single director because they perform activities which are interrelated and require cross-departmental coordination.

## Current Issues

As the community grows, the challenge facing Public Works is to provide and maintain adequate infrastructure, particularly roads, parks, sanitary sewer and storm water drainage. Completing capital projects to keep pace with the growth of the community continues to be an issue for the County.

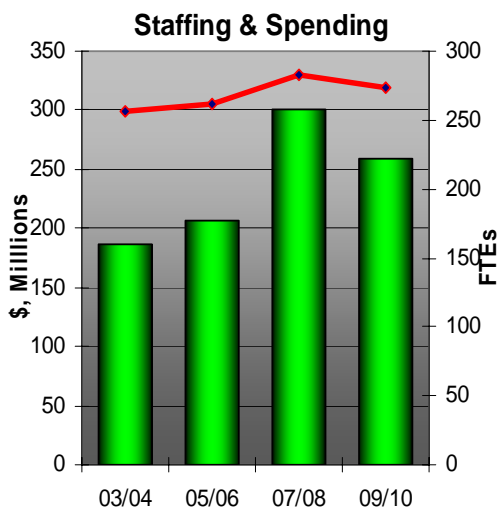
The 2007-2008 transportation funding remained at near record level. The two year total program was about \$55 million. Notable accomplishments during the period include completion of NE 63<sup>rd</sup> Street, NE 72<sup>nd</sup> Avenue, NE St. Johns and the Highway 99 Bridge over Salmon Creek.

Currently planned transportation expenditures in 2009/2010 are approximately \$56 million, reduced from prior biennium due to reductions in revenues and grants. NE 88<sup>th</sup> Street, NW Ward Road, NE 134<sup>th</sup> Street Traffic Signal Optimization Project, and Padden/Andresen Traffic Signal Optimization Project should be completed and the Salmon Creek Interchange is anticipated to begin construction. Public Works also has extensive parks and storm water capital projects planned for 2009-2010.

The planned expansion of the county's sewer treatment plant will be completed in early 2009. The project expanded the treatment capacity from 10.3 million gallons per day to 14.95 million gallons per day. The project completed over multiple biennium had a total project budget of \$77 million.

Public Works		
	Budget	FTEs
Camp Bonneville	4,653,600	0.0
Clean Water	15,835,174	17.0
Design & Engineering	94,719,020	83.4
Equipent Services	34,928,740	28.0
Parks and Recreation	6,666,916	14.0
Public Works Admin.	9,245,701	17.5
Public Works Stores	4,268,553	0.0
Public Works Operations	36,852,543	86.5
Environmental Svcs	46,413,909	26.5
Metro Parks District	5,117,576	1.0
L&C Railroad	149,814	0.0
<b>Total</b>	<b>258,851,546</b>	<b>273.9</b>

*15.6% of county positions reside in the Public Works function. The \$258.9 million budget represents 27% of the total County budget for 2009-2010.*



**Department Detail:**

**Camp Bonneville**

**\$4,653,600**

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

**Department Goals**

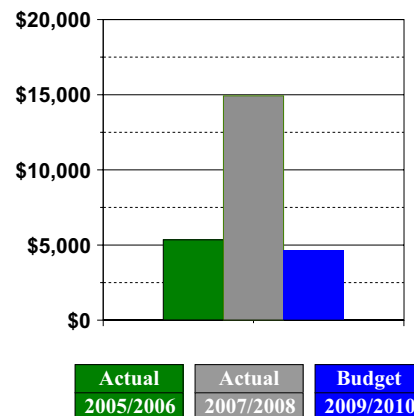
- Develop reuse plan for Camp Bonneville that meets community needs.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Salaries, Regular	\$0	-\$151,836	\$0
Other Services	\$3,011,836	\$0	\$0
Travel and Training	\$0	\$368	\$0
Debt Service and Interest	\$0	\$0	\$200,000
Professional Services	\$2,331,688	\$15,081,509	\$4,453,600

<b><u>Dept Total:</u></b>	<b><u>\$5,343,524</u></b>	<b><u>\$14,930,041</u></b>	<b><u>\$4,653,600</u></b>
<b><u>%Change from previous period</u></b>		<b><u>179.40%</u></b>	<b><u>-68.83%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	0.00	0.00

**Expenditure History (\$ in thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Camp Bonneville	\$5,343,524	\$14,930,041	\$4,653,600

<b><u>Dept Total:</u></b>	<b><u>\$5,343,524</u></b>	<b><u>\$14,930,041</u></b>	<b><u>\$4,653,600</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>179.40%</u></b>	<b><u>-68.83%</u></b>

**Department Detail:**

**Clean Water Fund - Water Quality Division**

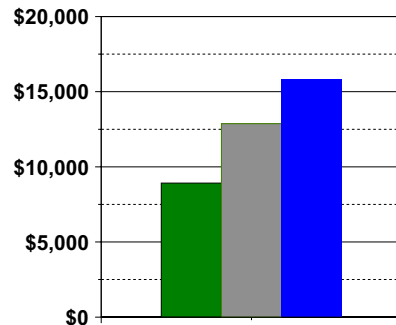
**\$15,835,174**

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.

**Department Goals**

- Preserve the Environment

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
9,200	12,873	15,835

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$325,940	\$515,358	\$466,635
Temporary Services	\$99,509	\$88,178	\$93,000
Internal Charges	\$203,304	\$431,612	\$353,217
Salaries, Regular	\$1,791,000	\$1,927,923	\$2,221,400
Travel and Training	\$19,191	\$25,838	\$68,736
Other Services	\$796,258	\$562,649	\$440,732
Benefits	\$432,119	\$582,883	\$920,478
Overtime/Comp Time	\$29,965	\$39,087	\$37,400
Professional Services	\$2,280,078	\$3,583,558	\$3,069,442
Transfers	\$2,418,260	\$2,890,081	\$4,210,134
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$524,465	\$2,226,362	\$3,954,000
Allowances	\$21	\$14	\$0

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Monitoring	\$1,067,315	\$1,738,699	\$2,669,123
Operations & Maintenance	\$1,956,437	\$2,351,004	\$2,501,246
Clean Water Fund Administration	\$1,049,244	\$1,094,513	\$2,455,185
Public Education & Involvement	\$1,167,277	\$1,235,347	\$2,046,193
Regulation/Enforcement	\$1,435,721	\$2,339,723	\$1,088,440
Capital Improvement	\$2,244,115	\$4,114,256	\$5,074,987

**Dept Total: \$8,920,109 \$12,873,543 \$15,835,174**

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**%Change from previous period 44.32% 23.01%**

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<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	13.00	13.00

**Department Detail:**

**Deputy Operations**

**\$5,894**

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.

**Department Goals**

- Ensure enforcement of laws and ordinances to ensure the protection and safe driving conditions of county roadways.

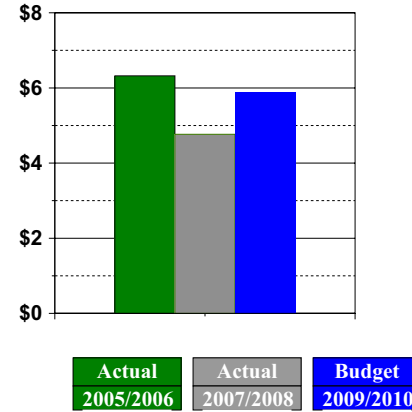
<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Internal Charges	\$0	\$0	\$0
Supplies	-\$44	\$36	\$0
Other Services	\$6,056	\$3,983	\$5,894
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Professional Services	\$309	\$748	\$0

**Dept Total:**                    **\$6,321**                    **\$4,767**                    **\$5,894**

**%Change from previous period**                    **-24.58%**                    **23.63%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	0.00	0.00

**Expenditure History (\$ in thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Deputy Operations	\$6,321	\$4,767	\$5,894
<b><u>Dept Total:</u></b>	<b><u>\$6,321</u></b>	<b><u>\$4,767</u></b>	<b><u>\$5,894</u></b>
<b><u>%Change from previous period:</u></b>	<b><u>-24.58%</u></b>	<b><u>23.63%</u></b>	

**Department Detail:**

**Design & Engineering**

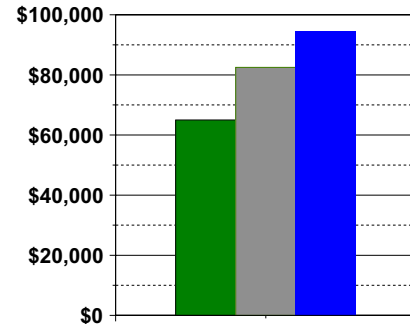
**\$94,719,020**

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.

**Department Goals**

- Ensure the ability of commerce to travel effectively on county roads through the maintenance, use and construction of new roadway infrastructure.
- Maximize the safety of county residents through enforcement of appropriate engineering practices in the design, maintenance and use of roadway infrastructure.

**Expenditure History (\$ in thousands)**



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
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<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$1,487,324	\$1,526,766	\$1,627,250
Temporary Services	\$331,860	\$337,778	\$225,250
Professional Services	\$8,771,646	\$10,869,225	\$12,226,324
Salaries, Regular	\$7,987,844	\$8,769,424	\$8,656,152
Debt Service and Interest	\$68,930	\$13,165	\$0
Supplies	\$385,818	\$560,167	\$604,230
Capital Expenditures	\$40,145,974	\$53,559,114	\$62,392,550
Benefits	\$1,870,284	\$2,531,158	\$3,196,497
Travel and Training	\$99,556	\$141,891	\$197,550
Transfers	\$1,903,202	\$2,294,757	\$3,575,269
Allowances	\$959	\$629	\$0
Overtime/Comp Time	\$254,165	\$291,829	\$358,108
Other Services	\$1,698,602	\$1,624,996	\$1,659,840

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Capital Improvement Program (CIP)	\$51,013,004	\$55,187,535	\$56,433,091
CIP: Environmental Permitting	\$3,251,267	\$15,078,378	\$24,042,720
Transportation Program (TRP)	\$3,204,664	\$4,181,076	\$4,573,007
Design & Engineering Administration	\$7,537,229	\$8,073,911	\$9,670,202

**Dept Total: \$65,006,163 \$82,520,900 \$94,719,020**  
**%Change from previous period: 26.94% 14.78%**

**Dept Total: \$65,006,163 \$82,520,900 \$94,719,020**  
**%Change from previous period: 26.94% 14.78%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	74.40	74.40

**Department Detail:**

**Equipment Rental & Revolving**

**\$12,158,652**

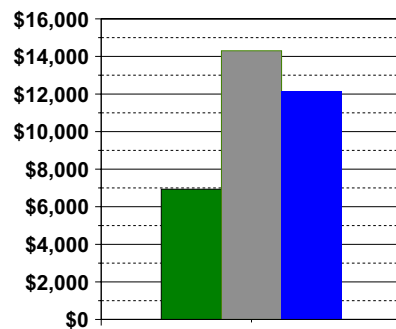
<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Internal Charges	\$627,060	\$2,029,202	\$1,536,620
Benefits	\$298,056	\$770,768	\$981,738
Travel and Training	\$7,007	\$14,866	\$11,500
Transfers	\$0	\$400,000	\$0
Temporary Services	\$1,921	\$3,523	\$2,000
Debt Service and Interest	\$0	\$34	\$0
Other Services	\$393,446	\$1,057,510	\$714,855
Salaries, Regular	\$924,634	\$2,185,404	\$2,254,423
Overtime/Comp Time	\$50,617	\$75,297	\$42,000
Capital Expenditures	\$2,320,410	\$3,102,710	\$382,115
Professional Services	\$36,359	\$49,906	\$23,000
Allowances	\$0	\$140	\$0
Supplies	\$2,273,515	\$4,613,480	\$6,210,401

**Dept Total:**      **\$6,933,026**    **\$14,302,841**    **\$12,158,652**

**%Change from previous period**      **106.30%**      **-14.99%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	17.50	17.50

**Expenditure History (\$ in thousands)**



<b>Actual 2005/2006</b>	<b>Actual 2007/2008</b>	<b>Budget 2009/2010</b>
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<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Equipment Rental & Revolving	\$6,933,026	\$14,302,841	\$12,158,652

**Dept Total:**      **\$6,933,026**    **\$14,302,841**    **\$12,158,652**

**%Change from previous period:**      **106.30%**      **-14.99%**

**Department Detail:**

**Equipment Services**

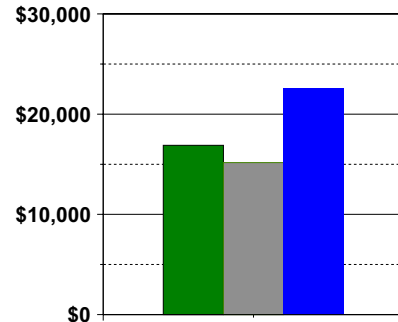
**\$22,627,466**

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.

**Department Goals**

- To provide safe, clean working environments at the County Shops and satellite sites and maintain public assets at a cost-justified level.
- To maintain equipment for maximum operational efficiency and safe working conditions in a cost effective manner that meets service needs of user departments at a cost equal to or below other providers and insures availability of equipment to user depts.
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs.
- Rapidly provide serviced programs with quality, cost-effective parts and timely materials. (Parts, Fuel, and Supplies)
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs. (This goal for Program 5 -- Non-replacement Capital Acquisitions)

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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Benefits	\$424,963	\$156,731	\$234,592
Salaries, Regular	\$1,474,844	\$526,483	\$627,061
Professional Services	\$262,624	\$18,017	\$115,200
Other Services	\$3,922,225	\$3,817,954	\$2,041,301
Allowances	\$0	\$0	\$0
Temporary Services	\$11,762	\$16,214	\$0
Internal Charges	\$1,787,799	\$3,666,269	\$4,119,676
Capital Expenditures	\$974,407	\$684	\$5,856,187
Overtime/Comp Time	\$45,226	\$4,546	\$21,400
Transfers	\$0	-\$58	\$0
Supplies	\$7,949,926	\$6,943,163	\$9,586,599
Travel and Training	\$37,578	\$17,799	\$25,450

<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Facilities Management	\$3,856,917	\$3,879,017	\$723,423
Fleet Management	\$1,373,611	\$12,036	\$5,854,100
Non-Replacement Capital Acquisitions	\$0	\$0	\$0
Public Works	\$3,956,188	\$2,475,661	\$4,537,959
Stores			
Equipment Repair	\$7,704,638	\$8,801,088	\$11,511,984
<b>Dept Total:</b>	<b>\$16,891,354</b>	<b>\$15,167,802</b>	<b>\$22,627,466</b>
<b>%Change from previous period:</b>		<b>-10.20%</b>	<b>49.18%</b>

**Dept Total: \$16,891,354 \$15,167,802 \$22,627,466**

**%Change from previous period -10.20% 49.18%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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Full Time Equivalents	0.00	8.00	8.00
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**Department Detail:**

**Facility Operations - Public Works**

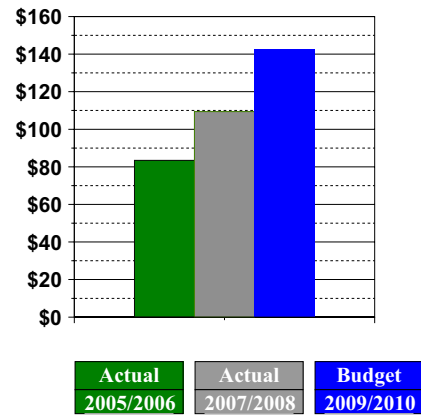
**\$142,622**

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.

**Department Goals**

- The goal of this program is to effectively treat and process street generated wastewater and solids and recycle the solids for landscaping applications; hence significantly reducing the amount of solids that would be land filled at a waste disposal site.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$1,037	\$0
Supplies	\$3	\$39	\$14,056
Travel and Training	\$818	\$0	\$0
Internal Charges	\$16,478	\$16,947	\$22,800
Capital Expenditures	\$0	\$148	\$45,000
Salaries, Regular	\$84	\$46	\$0
Professional Services	\$39,699	\$68,966	\$27,574
Other Services	\$26,336	\$22,224	\$33,192
Benefits	\$28	\$24	\$0

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Non-Road/ Non-Parks Facility Maintenance	\$83,446	\$109,432	\$142,622
<b>Dept Total:</b>	<b>\$83,446</b>	<b>\$109,432</b>	<b>\$142,622</b>
<b>%Change from previous period:</b>		<b>31.14%</b>	<b>30.33%</b>

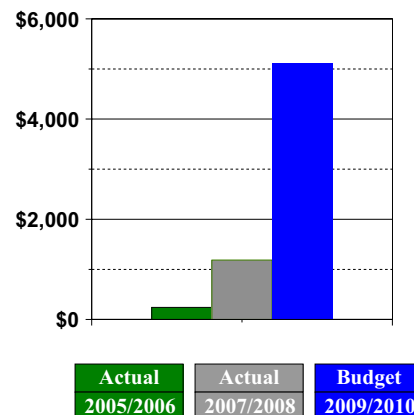
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**  
**Metro Parks District**

**\$5,117,576**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Debt Service and Interest	\$0	\$29	\$0
Allowances	\$0	\$20	\$0
Overtime/Comp Time	\$0	\$3,678	\$0
Other Services	\$279	\$117,654	\$927,351
Capital Expenditures	\$161,982	\$276,100	\$570,749
Travel and Training	\$0	\$594	\$5,190
Professional Services	\$9,737	\$199,458	\$83,440
Internal Charges	\$0	\$0	\$6,000
Transfers	\$66,679	\$14,407	\$3,089,708
Salaries, Regular	\$2,065	\$322,389	\$123,514
Supplies	\$0	\$109,975	\$234,106
Benefits	\$712	\$118,702	\$41,888
Temporary Services	\$0	\$23,986	\$35,630

Expenditure History (\$ in thousands)



<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Metro Parks District	\$241,454	\$1,186,991	\$5,117,576
<b>Dept Total:</b>	<b><u>\$241,454</u></b>	<b><u>\$1,186,991</u></b>	<b><u>\$5,117,576</u></b>
<b>%Change from previous period:</b>		<b><u>391.60%</u></b>	<b><u>331.14%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	1.00	1.00

**Department Detail:**

**Parks & Recreation**

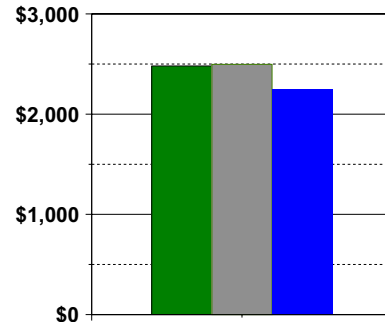
**\$2,251,931**

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.

**Department Goals**

- Plan, acquire, and develop parks, open space and recreation facilities for the citizens of Clark County and secure the ability to provide these same facilities in the future via an aggressive planning and acquisition program.
- Manage the maintenance and security of county parks in a cost effective manner which ensures safety and service to the citizens of Clark County.
- Provide safe and equitable recreational opportunities which enhance the quality of life for all county residents.

**Expenditure History (\$ in thousands)**



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$2,481,057	\$2,497,336	\$2,251,931
Supplies	\$0	\$0	\$0
Other Services	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$2,481,057</b>	<b>\$2,497,336</b>	<b>\$2,251,931</b>
<b>%Change from previous period</b>		<b>0.66%</b>	<b>-9.83%</b>

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Resource and Program Management Planning, Acquisition and Design	\$2,481,057	\$2,497,336	\$2,251,931
<b>Dept Total:</b>	<b>\$2,481,057</b>	<b>\$2,497,336</b>	<b>\$2,251,931</b>
<b>%Change from previous period:</b>		<b>0.66%</b>	<b>-9.83%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**

**Parks Operations**

**\$4,414,985**

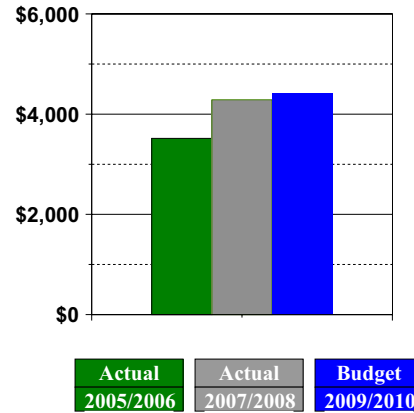
This department is responsible for the grounds equipment and facilities maintenance of County parks, green spaces, and landscaping surrounding public buildings. Funding for the department comes from two service contracts. One is with the Vancouver-Clark Parks and Recreation Department for the maintenance 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.

**Department Goals**

- Provide and maintain safe, clean grounds and parks for the public's enjoyment and recreation in a cost effective manner.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Allowances	\$110	\$130	\$780
Supplies	\$369,936	\$420,893	\$716,938
Professional Services	\$228,576	\$261,093	\$502,436
Internal Charges	\$0	\$0	\$21,656
Transfers	\$468	\$593	\$0
Capital Expenditures	\$16,377	\$16,989	\$132,135
Salaries, Regular	\$1,598,390	\$1,732,095	\$1,338,044
Overtime/Comp Time	\$29,092	\$39,455	\$53,204
Travel and Training	\$10,498	\$20,528	\$8,254
Temporary Services	\$199,322	\$357,495	\$345,130
Other Services	\$613,859	\$859,619	\$677,140
Benefits	\$450,647	\$579,327	\$619,268
<b>Dept Total:</b>	<b>\$3,517,276</b>	<b>\$4,288,217</b>	<b>\$4,414,985</b>
<b>%Change from previous period</b>		<b>21.92%</b>	<b>2.96%</b>
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	18.00	18.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
GF Campus Grounds Maintenance	\$488,156	\$738,658	\$907,811
Parks Grounds Maintenance	\$3,028,604	\$3,549,560	\$3,507,174
Parks Operations	\$516	\$0	\$0
<b>Dept Total:</b>	<b>\$3,517,276</b>	<b>\$4,288,217</b>	<b>\$4,414,985</b>
<b>%Change from previous period:</b>		<b>21.92%</b>	<b>2.96%</b>

**Department Detail:**

**Public Works Administration**

**\$9,245,701**

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.

**Department Goals**

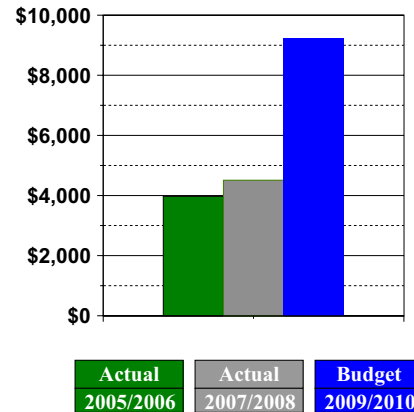
- Provide efficient, cost-effective management and financial oversight for the Department of Public Works.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Temporary Services	\$99,333	\$51,654	\$98,584
Allowances	\$9,650	\$9,610	\$9,600
Travel and Training	\$50,212	\$44,569	\$214,920
Other Services	\$817,447	\$656,202	\$1,093,069
Transfers	\$0	\$0	\$0
Capital Expenditures	\$8,429	\$853	\$50,654
Internal Charges	\$377,290	\$388,934	\$1,018,943
Salaries, Regular	\$1,839,677	\$2,280,644	\$4,696,045
Debt Service and Interest	\$0	\$0	\$0
Benefits	\$433,671	\$657,200	\$1,515,699
Overtime/Comp Time	\$11,399	\$12,701	\$48,740
Supplies	\$131,502	\$99,270	\$291,021
Professional Services	\$192,587	\$309,701	\$208,426

**Dept Total: \$3,971,196    \$4,511,337    \$9,245,701**  
**%Change from previous period    13.60%    104.94%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	21.00	21.00

**Expenditure History (\$ in thousands)**



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
GIS	\$749	\$688	\$740
Engineering (542)	\$0	\$0	\$5,442,784
General Administration	\$3,970,246	\$4,510,650	\$3,802,177
Financial Transactions	\$201	\$0	\$0

**Dept Total: \$3,971,196    \$4,511,337    \$9,245,701**  
**%Change from previous period: 13.60%    104.94%**

**Department Detail:**

**Public Works Stores**

**\$4,268,553**

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.

**Department Goals**

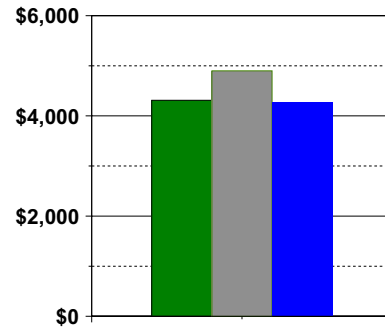
- To have materials on hand necessary for response to scheduled and emergency maintenance activities in the areas of street and utility maintenance and construction.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$79,429	\$269,650	\$232,647
Overtime/Comp Time	\$118	\$901	\$2,000
Temporary Services	\$402	\$6,499	\$0
Supplies	\$3,889,435	\$4,359,976	\$3,371,548
Capital Expenditures	\$0	\$217	\$35,408
Benefits	\$22,529	\$28,137	\$139,466
Transfers	\$29,163	\$25,897	\$20,000
Allowances	\$0	\$10	\$0
Other Services	\$87,917	\$115,040	\$431,384
Internal Charges	\$0	\$25,354	\$18,000
Professional Services	\$203,544	\$69,502	\$18,100

<b>Dept Total:</b>	<b>\$4,312,538</b>	<b>\$4,901,185</b>	<b>\$4,268,553</b>
<b>%Change from previous period</b>		<b>13.65%</b>	<b>-12.91%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	3.00	3.00



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Road Stores	\$4,312,538	\$4,901,185	\$4,268,553

<b>Dept Total:</b>	<b>\$4,312,538</b>	<b>\$4,901,185</b>	<b>\$4,268,553</b>
<b>%Change from previous period:</b>		<b>13.65%</b>	<b>-12.91%</b>

**Department Detail:**

**Railroad**

**\$149,814**

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.

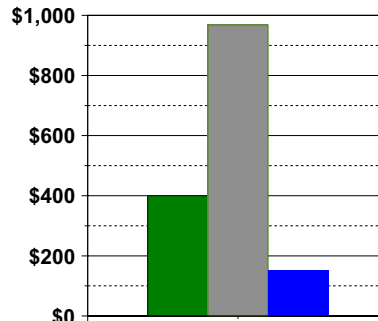
**Department Goals**

- Provide for the cost-effective operation and development of the railroad.
- Support the continued expansion of the freight customer base for the line.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Transfers	\$4,034	\$0	\$0
Capital Expenditures	\$0	\$723,743	\$0
Temporary Services	\$1,374	\$0	\$0
Other Services	\$10,921	\$37,012	\$25,108
Supplies	\$26,606	\$85,649	\$0
Professional Services	\$330,038	\$107,575	\$97,914
Travel and Training	\$351	\$927	\$0
Debt Service and Interest	\$26,793	\$13,396	\$26,792

**Dept Total:**      **\$400,116**      **\$968,304**      **\$149,814**  
**%Change from previous period**           **142.01%**      **-84.53%**

**Expenditure History (\$ in thousands)**



<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
400,116	968,304	149,814

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Lewis & Clark Railroad	\$400,116	\$968,304	\$149,814
<b><u>Dept Total:</u></b>	<b><u>\$400,116</u></b>	<b><u>\$968,304</u></b>	<b><u>\$149,814</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>142.01%</u></b>	<b><u>-84.53%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**

**Road Operations**

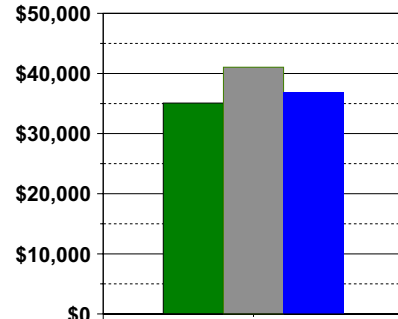
**\$36,846,649**

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.

**Department Goals**

- Maintain County roadway surfaces through structural overlays in a cost-effective, acceptable, and responsive manner allowing for the safe and practical use by the traveling public.
- Maintain the functionality of County drainage systems in a cost-effective, acceptable, and environmentally responsive manner.
- Complete necessary roadway improvements in the most cost effective manner extending the service life of our roadway network, ensuring a reliable system for use by our constituents.
- Maintain 74 County bridges in a cost-effective manner, reducing the need for costly repairs and/or improvements.
- Provide necessary controls in the installation and maintenance of utilities within County right-of-ways and easements.
- Provide roadside vegetation, median, and swale and pond maintenance, including litter control, in a safe, cost-effective, and timely manner.
- Provide for improved access for pedestrians and bicyclists, for safe passage of motorized vehicles through effective traffic control devices and responsive snow/ice activities, and for clean streets through removal of debris in a cost-effective way.

**Expenditure History (\$ in thousands)**



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

Department Expenditures	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010	Program Expenditures	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
Overtime/Comp Time	\$688,690	\$805,268	\$799,380	Road Ops.	\$4,204,449	\$4,494,115	\$1,708,360
Travel and Training	\$47,324	\$101,218	\$50,342	Administration			
Benefits	\$2,708,305	\$3,688,364	\$3,932,356	Open/Closed	\$2,588,425	\$2,669,703	\$3,041,161
Internal Charges	\$1,660,171	\$1,703,116	\$1,955,322	Drainage			
Transfers	\$88,660	\$87,440	\$56,256	Bridge	\$521,748	\$541,905	\$584,864
Capital Expenditures	\$386,965	\$302,210	\$2,536,516	Maintenance			
Supplies	\$5,568,875	\$6,097,048	\$10,713,307	County Road	\$8,499,505	\$8,512,189	\$7,970,348
Other Services	\$7,213,244	\$8,513,348	\$5,615,134	Projects			
Salaries, Regular	\$9,208,351	\$10,155,414	\$2,963,702	Roadway/Shoulder	\$7,253,711	\$9,714,291	\$9,888,894
Allowances	\$9,317	\$10,259	\$0	Maintenance			
Temporary Services	\$735,614	\$688,282	\$723,054	Road Operations	\$20,000	\$0	\$0
Professional Services	\$6,770,024	\$8,894,015	\$7,501,280	Incidental Traffic and Safety	\$6,875,061	\$8,597,567	\$7,712,156
				Services			
				Road Operations	\$375,897	\$401,693	\$1,808,963
				Utilities			
				Roadside	\$4,746,745	\$6,114,518	\$4,131,903
				Veg./Median			
				Maint./Swale & Pond			
<b>Dept Total:</b>	<b>\$35,085,541</b>	<b>\$41,045,982</b>	<b>\$36,846,649</b>	<b>Dept Total:</b>	<b>\$35,085,541</b>	<b>\$41,045,982</b>	<b>\$36,846,649</b>
<b>%Change from previous period</b>		<b>16.99%</b>	<b>-10.23%</b>	<b>%Change from previous period:</b>		<b>16.99%</b>	<b>-10.23%</b>

Staffing (FTE's)	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
Full Time Equivalents	0.00	97.75	97.75

**Department Detail:**

**Solid Waste Fund**

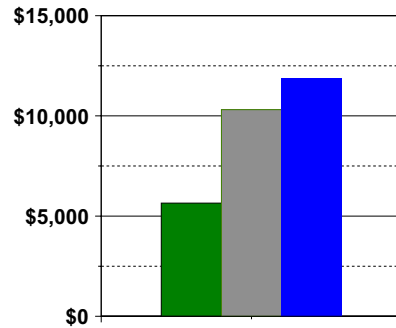
**\$11,898,211**

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.

**Department Goals**

- Reduce the amount of materials generated in and landfill disposal for Clark County.
- Increase the recycling rate to 50%
- Reduce toxicity

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
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<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$202,286	\$271,642	\$335,790
Supplies	\$201,844	\$3,237,644	\$3,742,500
Temporary Services	\$118,896	\$127,479	\$170,000
Travel and Training	\$31,784	\$51,007	\$78,500
Professional Services	\$1,368,531	\$2,599,144	\$2,408,424
Other Services	\$1,236,986	\$1,758,009	\$2,135,025
Salaries, Regular	\$1,047,502	\$1,376,813	\$1,481,650
Benefits	\$259,625	\$398,982	\$554,959
Overtime/Comp Time	\$42,467	\$68,266	\$30,000
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$30,431	\$52,802	\$35,000
Transfers	\$1,109,527	\$367,098	\$926,363

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Solid Waste Closure Fund	\$820,110	\$1,171,039	\$1,532,476
Residential Recycling Collection	\$600,000	\$0	\$2
Waste Reduction and Disposal Program	\$4,229,769	\$9,137,847	\$10,365,733

**Dept Total: \$5,649,878 \$10,308,886 \$11,898,211**

**Dept Total: \$5,649,878 \$10,308,886 \$11,898,211**

**%Change from previous period 82.46% 15.42%**

**%Change from previous period: 82.46% 15.42%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	10.50	11.50

**Department Detail:**

**Wastewater - Operations**

**\$16,674,513**

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.

**Department Goals**

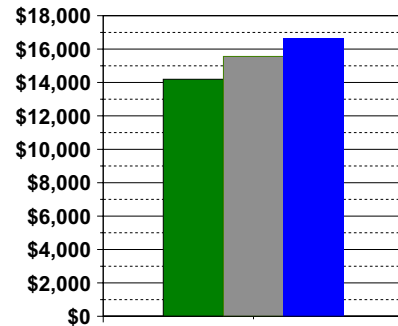
- Operate and maintain the Salmon Creek Wastewater Treatment Plant and County-owned regional interceptor system in a cost effective, dependable, safe and efficient manner that meets environmental regulations.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$234,242	\$307,830	\$405,690
Other Services	\$1,263,361	\$1,758,506	\$1,734,576
Capital Expenditures	\$30,578	\$377,389	\$969,720
Salaries, Regular	\$1,459,489	\$1,652,245	\$1,862,839
Benefits	\$427,497	\$566,671	\$790,779
Supplies	\$528,919	\$615,331	\$1,059,904
Travel and Training	\$18,327	\$22,195	\$37,450
Temporary Services	\$4,279	\$0	\$0
Overtime/Comp Time	\$72,205	\$64,837	\$38,700
Professional Services	\$287,512	\$1,430,060	\$1,266,380
Transfers	\$9,868,474	\$8,766,417	\$8,508,475

**Dept Total: \$14,194,884 \$15,561,481 \$16,674,513**  
**%Change from previous period 9.63% 7.15%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	15.00	15.00

Expenditure History (\$ in thousands)



**Actual 2005/2006 Actual 2007/2008 Budget 2009/2010**

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salmon Creek Wastewater Treatment Plant (SCWWTP)	\$14,194,884	\$15,561,481	\$16,674,513

**Dept Total: \$14,194,884 \$15,561,481 \$16,674,513**

**%Change from previous period: 9.63% 7.15%**

**Department Detail:**

**Wastewater - Capital Improvements**

**\$50,506,300**

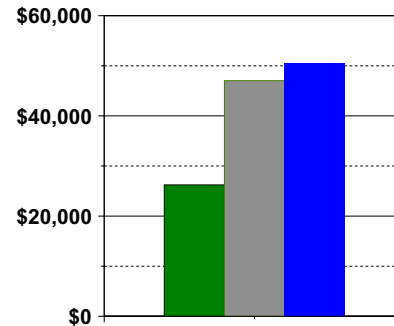
This program (fund 4582) provides for planning, design and construction of capital expansion and improvement projects for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor sewer lines.

**Department Goals**

- Provide for sufficient treatment plant capacity consistent with and in advance of growth (service) demands.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Debt Service and Interest	\$2,023,924	\$1,216,421	\$0
Benefits	\$2,252	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Transfers	\$1,289,607	\$1,021,070	\$1,454,300
Salaries, Regular	\$9,292	\$0	\$0
Internal Charges	\$0	\$8	\$0
Other Services	\$2,300,897	\$2,607,224	\$0
Capital Expenditures	\$13,711,827	\$37,194,775	\$45,726,000
Professional Services	\$6,892,305	\$5,000,748	\$3,326,000
Travel and Training	\$195	\$0	\$0
Supplies	\$1,043	\$0	\$0



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$26,231,341	\$47,040,246	\$50,506,300

**Dept Total: \$26,231,341 \$47,040,246 \$50,506,300**

**%Change from previous period 79.33% 7.37%**

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salmon Creek Wastewater TX Plant Capital	\$26,231,341	\$47,040,246	\$50,506,300

**Dept Total: \$26,231,341 \$47,040,246 \$50,506,300**

**%Change from previous period: 79.33% 7.37%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**

**Wastewater - Debt Service**

**\$6,949,819**

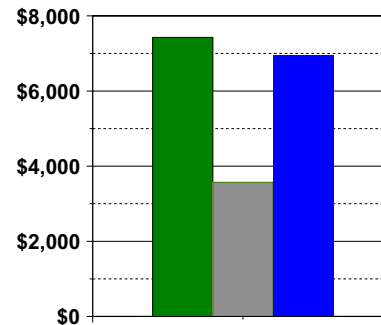
This program (fund 4581) provides for debt service payments on revenue and general obligation bonds and Public Works Trust Fund loans applicable to capital projects for the Salmon Creek Wastewater Treatment Plant and related facilities.

**Department Goals**

- Obtain cost effective financing packages for capital facility projects for the County's regional wastewater treatment system.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$3,714,008	\$0	\$0
Debt Service and Interest	\$3,713,938	\$3,571,514	\$6,949,819
Salaries, Regular	\$0	\$0	\$0



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$7,427,946	\$3,571,514	\$6,949,819

**Dept Total: \$7,427,946 \$3,571,514 \$6,949,819**

**%Change from previous period -51.92% 94.59%**

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salmon Creek Wastewater TX Plant Debt	\$7,427,946	\$3,571,514	\$6,949,819

**Dept Total: \$7,427,946 \$3,571,514 \$6,949,819**

**%Change from previous period: -51.92% 94.59%**

**Department Detail:**

**Wastewater - Design & Construction**

**\$36**

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

**Department Goals**

- To manage existing debt service obligations for the Meadow Glade STEP system project and the County's former sewer collection system.

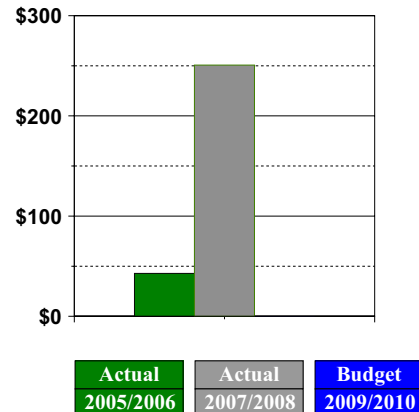
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$36	\$36	\$36
Debt Service and Interest	\$6,731	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Other Services	\$36,108	\$250,703	\$0

**Dept Total: \$42,874 \$250,739 \$36**

**%Change from previous period 484.83% -99.99%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salmon Creek Wastewater Collection Sys.	\$42,874	\$250,739	\$36
<b>Dept Total:</b>	<b>\$42,874</b>	<b>\$250,739</b>	<b>\$36</b>
<b>%Change from previous period:</b>	<b>484.83%</b>	<b>-99.99%</b>	

**Department Detail:**

**Wastewater - Replacement & Renovation**

**\$451,030**

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.

**Department Goals**

- Provide for a dedicated source of funding for major repairs and scheduled replacement of existing equipment and facilities.

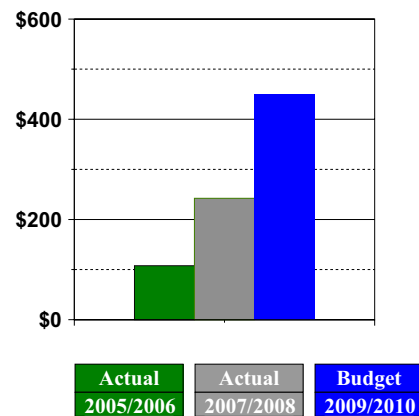
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$9,469	\$0
Professional Services	\$0	\$134,755	\$250,000
Supplies	\$15,463	\$17,966	\$68,030
Salaries, Regular	\$0	\$0	\$0
Other Services	\$29,147	\$29,874	\$0
Capital Expenditures	\$63,104	\$50,159	\$133,000

**Dept Total: \$107,713 \$242,222 \$451,030**

**%Change from previous period 124.88% 86.21%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salmon Creek Wastewater Plant Replace	\$107,713	\$242,222	\$451,030
<b>Dept Total:</b>	<b>\$107,713</b>	<b>\$242,222</b>	<b>\$451,030</b>
<b>%Change from previous period:</b>	<b>124.88%</b>	<b>86.21%</b>	

**Program Detail:**

**Camp Bonneville**

**\$4,653,600**

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

**Objectives:** Develop reuse plan for Camp Bonneville that meets community's needs.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Number Community Meetings Held	10	0	0	0

**Program Detail:**

**Clean Water Fund Administration**

**\$2,455,185**

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.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Information about the Clean Water Program (NPDES permit)	6,000	3,000	1,500	0
<u>Workload Measures</u>				
Reports and complaints	0	4,000	2,000	0

**Program Detail:**

**Regulation/Enforcement**

**\$1,088,440**

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).

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of stormwater/erosion control plans submitted	255	114	200	0
<u>Workload Measures</u>				
Inspection/Enforcement/technical assistance by DCD	0	0	3,500	0

**Program Detail:**

**Operations & Maintenance**

**\$2,501,246**

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.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
The NPDES permit requires maintenance standards for the County's stormwater system	11	11	11	0
<u>Workload Measures</u>				
Sweeping county roads; clean stormwater facilities	0	20,000	30,000	0

**Program Detail:**

**Monitoring**

**\$2,669,123**

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.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Request for water quality information from the public, state, and Board of County Commissioners	8	13	0	0
<u>Workload Measures</u>				
Install long- and short-term WQ devices and report	0	10	30	0

**Program Detail:**

**Capital Improvement**

**\$5,074,987**

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.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Capital improvements necessary to provide additional water quality treatment	0	5	1	0
<u>Workload Measures</u>				
Stormwater facilities built; plans implemented	0	4	0	0

**Program Detail:**

**Public Education & Involvement \$2,046,193**

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.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
The public, elected officials, and staff all need information about the NPDES permit/Clean Water Program	6,000	3,000	1,500	0

**Program Detail:**

**Equipment Rental & Revolving \$12,158,652**

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Non-Road/ Non-Parks Facility Maintenance \$142,622**

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.

**Objectives:** Maintain existing building conditions and develop plan to address deficiencies and future needs.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Actual number of square feet maintained	705,000	0	0	0
<u>Workload Measures</u>				
Maintenance equivalent square feet maintained/ FTE	70,300	0	0	0

**Program Detail:**

**Planning, Acquisition and Design \$2,251,931**

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.

**Objectives:** To meet adopted park standards for regional park development.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Total acres developed per 1000 population.	1	1	1	0

**Program Detail:**

**GIS \$740**

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**General Administration \$3,802,177**

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.

**Objectives:** Ensure the cost-effective coordination of county public works activities.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Number of RPO's Processed	3,600	0	0	0

**Program Detail:**

**Engineering (542)** **\$5,442,784**

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Lewis & Clark Railroad** **\$149,814**

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

**Objectives:** Develop the Chelatchie Prairie Railroad into a revenue neutral asset.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of freight car loadings per year	200	100	200	400
<u>Workload Measures</u>				
Net cost to the County of owning/operating CPR	0	125,000	125,000	125,000

**Program Detail:**

**Salmon Creek Wastewater TX Plant Debt** **\$6,949,819**

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.

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Salmon Creek Wastewater Collection Sys.** **\$36**

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

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Salmon Creek Wastewater Plant Replace** **\$451,030**

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.

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Deputy Operations** **\$5,894**

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.

**Objectives:** Decrease the number and severity of overweight vehicles on county roadways.

	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Residential Recycling Collection**

**\$2**

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.

**Objectives:** "Ensure a balance between contractual expenses and revenues, while minimizing changes in rates charged to customers, in spite of frequent and unpredictable market fluctuations."

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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Workload Measures

Number of households served	40,000	42,000	45,000	0
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**Program Detail:**

**Waste Reduction and Disposal Program**

**\$10,365,733**

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.

**Objectives:** Increase recovery of basic recyclables by 50,000 tons by 2011 (2005 baseline)

Recover an additional 10,000 tons of organics by 2011 (2005 baseline)

Recover an additional 10,000 tons of construction and demolition materials by 2011 (2005 baseline)

Recover an additional 500 tons (1,000,000 lbs) of hazardous waste materials by 2011 (2005 baseline)

Reduce per person per day waste generation by 5% by 2011 (2004 baseline 7.4 lbs per day to 7.0 lbs per day)

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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Demand Indicators

Requests for information, and waste reduction/recycling presentations and program development	0	45,000	46,350	0
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Workload Measures

Lbs of waste per capita/yr(residential & business)	1,333	1,305	0	0
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**Program Detail:**

**Solid Waste Closure Fund**

**\$1,532,476**

This is a Solid Waste Closure Fund

	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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**Program Detail:**

**Salmon Creek Wastewater Treatment Plant (SCWWTP)**

**\$16,674,513**

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.

**Objectives:** To manage existing debt service obligations for the County's former sewer collection system.

To operate and maintain the SCWWTP and County-owned regional interceptor system in a cost effective, dependable, safe and efficient manner that meets environmental regulations.

Provide for sufficient treatment plant capacity consistent with and in advance of growth (service) demands.

Obtain cost effective financing for subsequent plant capacity expansion efforts.

Provide for a source of dedicated funding for major repairs and scheduled replacement of existing equipment and facilities.

	<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
		<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
	<u>Demand Indicators</u>				
Sewage flows in million gallon units		4,659	0	0	0
	<u>Workload Measures</u>				
Cost per million gallons treated without inflation		1,210	1,235	1,238	0

**Program Detail:**

**Salmon Creek Wastewater TX Plant Capital**

**\$50,506,300**

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.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Facilities Management**

**\$723,423**

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).

**Objectives:** Maintain existing building repair equipment in operable and safe condition

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Public Works Stores**

**\$4,537,959**

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.

**Objectives:** "Maintain a sufficient stock inventory to meet routine needs without delays with accountability for all items ordered, delivered and issued."

	<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
		<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
	<u>Demand Indicators</u>				
Number of Customers (User Departments)		42	42	43	43
Fleet Size		752	815	867	919
	<u>Workload Measures</u>				
Number of requisitions submitted.		9,800	10,000	10,800	10,900

**Program Detail:**

**Equipment Repair**

**\$11,511,984**

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.

**Objectives:** Meet Standard Repair Hours (flat-rating) within a 5% range above or below.

Meet or Exceed Industry Standards for Shop Productivity Rate

To provide equipment repair services at a cost equal to or below those of alternate providers.

	<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
		<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
	<u>Demand Indicators</u>				
Number of Repair Orders Completed		9,303	9,400	9,400	9,600
Number of Customers (User Departments)		42	42	25	43
	<u>Workload Measures</u>				
75% Productivity Rate of Mechanics' Time		1	1	1	1
Shop hourly labor rate.		59	60	64	68

**Program Detail:**

**Fleet Management**

**\$5,854,100**

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.

**Objectives:** "Provide specialized equipment to meet specific needs of various maintenance activities (street, utilities, law enforcement)"

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of Customers (User Departments)	42	42	43	43
Number of Vehicles Purchased	194	136	239	181
<u>Workload Measures</u>				
Number of Specifications Written and Bids Awarded	20	20	40	40

**Program Detail:**

**Road Stores**

**\$4,268,553**

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.

**Objectives:** "Provide adequate materials (road rock, road oil, and signs/pavement marking/signal parts for various road maintenance applications)"

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Metro Parks District**

**\$5,117,576**

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Design & Engineering Administration**

**\$9,670,202**

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.

**Objectives:** "Efficient coordination for the planning, design, construction, maintenance and use of county road infrastructure."

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Transportation Program (TRP)**

**\$4,573,007**

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.

**Objectives:** Cost effective and efficient development and operation of the county's road system.

Comply with all federal, state, and local regulations and best management practices.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Vehicle trips generated per day	0	1,249,000	1,307,000	1,351,000

**Program Detail:**

**CIP: Environmental Permitting**

**\$24,042,720**

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

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Percentage of Permit Milestones Completed on sched	0	0	1	0

**Program Detail:**

**Capital Improvement Program (CIP)**

**\$56,433,091**

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.

**Objectives:** Complete the capital program in a cost effective manner.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
# of Projects Constructed	0	23	26	0
Annual Construction Program	0	63,859,863	72,000,000	0
<u>Workload Measures</u>				
Total Capital Costs per lane mile constructed.	0	1,994,000	1,616,738	0

**Program Detail:**

**Parks Grounds Maintenance**

**\$3,507,174**

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.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Labor days required for scheduled maintenance.	0	0	24,136	25,343
<u>Workload Measures</u>				
Total acres maintained.	0	0	9,632	9,806
Cost per acre	0	0	133	127

**Program Detail:**

**GF Campus Grounds Maintenance**

**\$907,811**

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.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Labor days required for scheduled maintenance.	0	0	4,784	5,023
<u>Workload Measures</u>				
Cost per Acre per year.	0	0	8,702	8,615

**Program Detail:**

**Roadside Veg./Median Maint./Swale & Pond**

**\$4,131,903**

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.

**Objectives:** "Achieve maintenance standards and fulfill service agreements with other jurisdictions for roadside vegetation maintenance, median maintenance, swale and pond maintenance, and litter control."

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Lane miles to be maintained	4,816	0	5,000	0
<u>Workload Measures</u>				
# of lane miles maintained	5,000	4,900	5,000	0

**Program Detail:**

**County Road Projects**

**\$7,970,348**

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).

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Road Operations Utilities**

**\$1,808,963**

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

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Road Ops. Administration**

**\$1,708,360**

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

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

**Program Detail:**

**Open/Closed Drainage**

**\$3,041,161**

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.

**Objectives:** Achieve county maintenance standards and fulfill service contracts.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of catch basins owned	26,404	7,500	7,500	0
<u>Workload Measures</u>				
Number of catch basins cleaned	26,404	12,000	16,308	0

**Program Detail:**

**Roadway/Shoulder Maintenance**

**\$9,888,894**

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.

**Objectives:** Achieve county and city maintenance standards and meet the County Engineer's and the public's satisfaction by maintaining the current pavement condition (PCI) of 76.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of lane miles to be maintained	4,816	0	5,000	0
<u>Workload Measures</u>				
# of lane miles maintained	5,000	4,900	5,000	0

**Program Detail:**

**Incidental Traffic and Safety Services**

**\$7,712,156**

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

**Objectives:** "Achieve county maintenance standards and fulfill service agreements with the County, and other jurisdictions."

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of lane miles to be maintained	4,816	4,900	5,000	0
<u>Workload Measures</u>				
# of lane miles maintained (including annexations)	4,816	4,900	5,000	0

**Program Detail:**

**Bridge Maintenance**

**\$584,864**

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

**Objectives:** Fulfill service contracts and meet the County Engineer's and the public's satisfaction by maintaining bridges at their current rating condition (61.7).

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of bridges to be maintained.	69	72	72	0
<u>Workload Measures</u>				
Number of bridges maintained	69	70	72	0