

Public Works

Public Works

	Budget	FTEs
<i>Camp Bonneville</i>	4,653,600	0.0
<i>Design & Engineering</i>	79,140,941	78.4
<i>Equipent Services</i>	31,772,519	22.5
<i>Parks and Recreation</i>	4,822,021	10.0
<i>Public Works Admin.</i>	8,913,228	18.5
<i>Public Works Stores</i>	3,980,699	0.0
<i>Public Works Operations</i>	40,939,481	83.5
<i>Solid Waste</i>	1,832,476	0.0
<i>Wastewater</i>	24,704,217	15.5
<i>Metro Parks District</i>	8,077,977	18.3
<i>L&C Railroad</i>	936,214	0.0
Total	209,773,373	246.7

Summary

Public Works is responsible for the development and maintenance of the major infrastructure systems within the County including transportation, sewer, 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.

2005/06 to 2011/12

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.

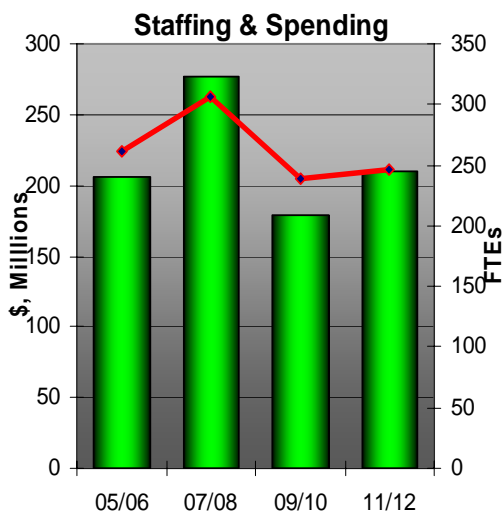
The 2007/08 transportation funding remained at near record level. The two year total program was about \$55 million. Notable accomplishments during the period include completion of NE 63rd Street, NE 72nd Avenue, NE St. Johns and the Highway 99 Bridge over Salmon Creek.

The planned expansion of the county's sewer treatment plant was completed in 2009. The project expanded the treatment capacity from 10.3 million gallons per day to 14.95 million gallons per day.

Current Issues

Planned transportation expenditures in 2011/2012 are approximately \$69.9 million. Major road projects include the Salmon Creek Interchange Project a joint project with the State of Washington. The county will spend \$15.5 million during 2011/12. Other projects ongoing include NE Highway 99 – NE St. Johns Road (\$9.7 million), NE 72nd Avenue – NE 87th Avenue (\$4.3 million), road preservation program (\$10.1 million) and Bridge Repair/Rehab Improvement program (\$3.6 million). Public Works also has extensive parks programs, the major one being the Hazel Dell ball fields during 2011/12.

15% of county positions reside in the Public Works function. The \$209.8 million budget represents 23.7% of the total County budget for 2011/12.



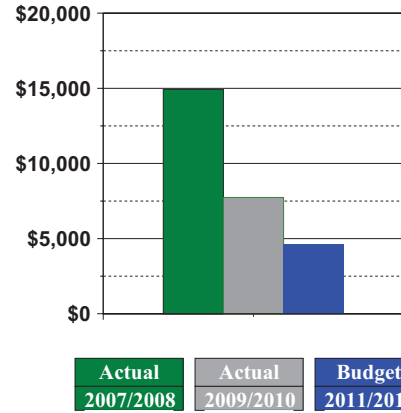
Department Detail:

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.
Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	-\$151,836	\$0	\$0
Other Services	\$0	\$227	\$0
Travel and Training	\$368	\$0	\$0
Debt Service and Interest	\$0	\$0	\$200,000
Professional Services	\$15,081,509	\$7,742,504	\$4,453,600
Dept Total:	<u>\$14,930,041</u>	<u>\$7,742,731</u>	<u>\$4,653,600</u>
%Change from previous period		<u>-48.14%</u>	<u>-39.90%</u>



<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00	Camp Bonneville	\$14,930,041	\$7,742,731	\$4,653,600
				Dept Total:	<u>\$14,930,041</u>	<u>\$7,742,731</u>	<u>\$4,653,600</u>
				%Change from previous period:		<u>-48.14%</u>	<u>-39.90%</u>

Department Detail:

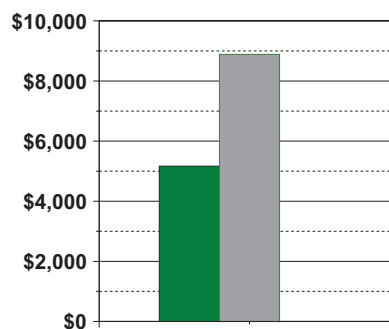
Clean Water Fund - Water Quality Division

\$0

As of January 2010, the Clean Water Program has been incorporated into the Department of Environmental Services.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$276,832	\$164,658	\$0
Temporary Services	\$27,928	\$6,786	\$0
Internal Charges	\$250,488	\$0	\$0
Salaries, Regular	\$880,641	\$612,721	\$0
Travel and Training	\$15,363	\$3,021	\$0
Other Services	\$285,733	\$62,865	\$0
Benefits	\$268,258	\$204,929	\$0
Overtime/Comp Time	\$23,035	\$7,157	\$0
Professional Services	\$2,551,871	\$1,156,944	\$0
Transfers	\$578,500	\$974,683	\$0
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$7,563	\$16,649	\$0
Allowances	\$0	\$267	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$5,166,211	\$3,210,679	\$0

Dept Total:	\$5,166,211	\$3,210,679	\$0
%Change from previous period		-37.85%	-100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	4.00	4.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Monitoring	\$0	\$0	\$0
Clean Water Fund Administration	\$344,678	\$6,055,860	\$0
Public Education & Involvement	\$1,235,347	\$699,142	\$0
Regulation/Enforcement	\$2,339,723	\$1,014,172	\$0
Capital Improvement	\$1,246,463	\$1,119,305	\$0
Dept Total:	\$5,166,211	\$8,888,479	\$0
%Change from previous period:		72.05%	-100.00%

Department Detail:

Deputy Operations

\$5,894

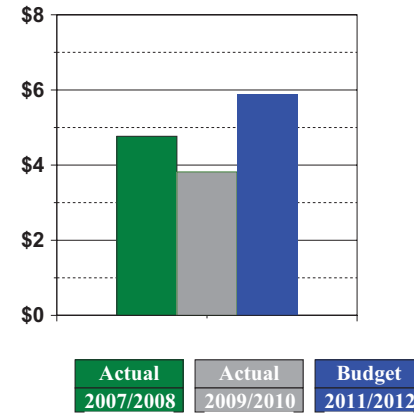
This department is comprised of two deputies from the Sheriff's Office who are responsible for enforcing traffic ordinances relating to commercial vehicles. Activities include the enforcement of ordinances relating to house moves and over legal vehicles, as well as the conduction of Commercial Vehicle 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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$0	\$0	\$0
Supplies	\$36	\$0	\$0
Other Services	\$3,983	\$3,821	\$5,894
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Professional Services	\$748	\$0	\$0

<u>Dept Total:</u>	<u>\$4,767</u>	<u>\$3,821</u>	<u>\$5,894</u>
<u>%Change from previous period</u>		<u>-19.86%</u>	<u>54.26%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Deputy Operations	\$4,767	\$3,821	\$5,894
<u>Dept Total:</u>	<u>\$4,767</u>	<u>\$3,821</u>	<u>\$5,894</u>
<u>%Change from previous period:</u>		<u>-19.86%</u>	<u>54.26%</u>

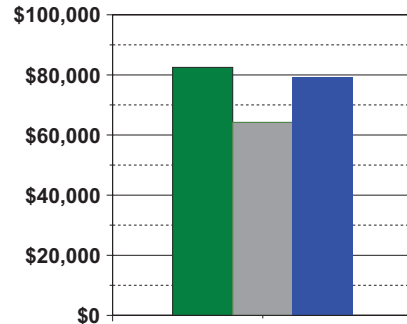
Department Detail:

Design & Engineering

\$79,140,941

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.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$1,526,766	\$1,721,374	\$1,611,944
Temporary Services	\$337,778	\$234,850	\$263,250
Professional Services	\$10,869,225	\$9,402,098	\$12,390,026
Salaries, Regular	\$8,769,424	\$9,213,737	\$7,685,123
Debt Service and Interest	\$13,165	\$4,911	\$0
Supplies	\$560,167	\$512,324	\$368,102
Capital Expenditures	\$53,559,114	\$36,089,277	\$47,232,621
Benefits	\$2,531,167	\$2,948,677	\$3,498,556
Travel and Training	\$141,891	\$77,660	\$214,730
Transfers	\$2,294,757	\$2,013,609	\$2,373,008
Allowances	\$629	\$3,829	\$0
Overtime/Comp Time	\$291,829	\$209,763	\$292,100
Other Services	\$1,624,996	\$1,802,999	\$3,211,481

<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Capital Improvement Program (CIP)	\$55,187,544	\$43,092,028	\$65,538,055
CIP: Environmental Permitting	\$15,078,378	\$8,412,259	\$2
Transportation Program (TRP)	\$4,181,076	\$4,809,174	\$5,104,340
Design & Engineering Administration	\$8,073,911	\$7,921,648	\$8,498,544

Dept Total: \$82,520,909 \$64,235,110 \$79,140,941

%Change from previous period -22.16% 23.21%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	60.95	60.95

Dept Total: \$82,520,909 \$64,235,110 \$79,140,941
%Change from previous period: -22.16% 23.21%

Department Detail:

Equipment Rental & Revolving

\$15,889,923

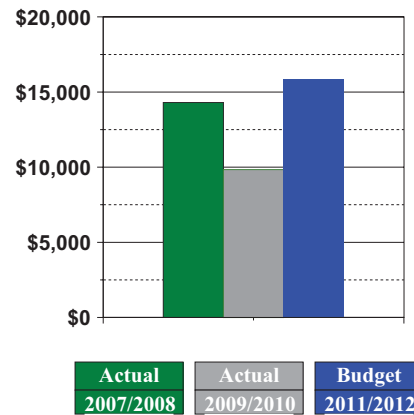
Owns, maintains, and replaces vehicles and heavy equipment.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$2,029,202	\$1,256,309	\$1,192,946
Benefits	\$770,772	\$719,117	\$935,979
Travel and Training	\$14,866	\$9,656	\$12,578
Transfers	\$400,000	\$488,361	\$0
Temporary Services	\$3,523	\$786	\$2,000
Debt Service and Interest	\$34	\$0	\$0
Other Services	\$1,057,510	\$776,879	\$902,614
Salaries, Regular	\$2,185,404	\$1,920,484	\$1,826,826
Overtime/Comp Time	\$75,297	\$23,763	\$0
Capital Expenditures	\$3,102,710	\$1,277,358	\$6,200,500
Professional Services	\$49,906	\$33,235	\$23,828
Allowances	\$140	\$892	\$0
Supplies	\$4,613,480	\$3,334,427	\$4,792,652

Dept Total: \$14,302,844 \$9,841,268 \$15,889,923
%Change from previous period -31.19% 61.46%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	17.00	17.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Equipment Rental & Revolving	\$14,302,844	\$9,841,268	\$15,889,923
<u>Dept Total:</u>	<u>\$14,302,844</u>	<u>\$9,841,268</u>	<u>\$15,889,923</u>
<u>%Change from previous period:</u>	<u>-31.19%</u>	<u>61.46%</u>	

Department Detail:

Equipment Services

\$15,882,596

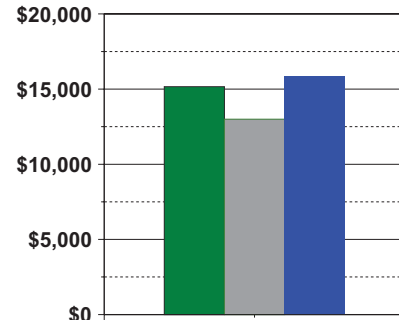
The Equipment Services Department is responsible for the management and maintenance of the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment; a variety of hand tools are included as well. This department purchases replacements 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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$156,731	\$180,597	\$254,436
Salaries, Regular	\$526,483	\$529,814	\$408,716
Professional Services	\$18,017	\$22,894	\$88,200
Other Services	\$3,817,954	\$3,232,768	\$5,710,778
Allowances	\$0	\$241	\$0
Temporary Services	\$16,214	\$0	\$0
Internal Charges	\$3,666,269	\$3,940,297	\$4,029,880
Capital Expenditures	\$684	\$0	\$0
Overtime/Comp Time	\$4,546	\$469	\$0
Transfers	-\$58	\$0	\$0
Supplies	\$6,943,163	\$5,090,945	\$5,364,212
Travel and Training	\$17,799	\$5,146	\$26,374

Dept Total: \$15,167,802 \$13,003,171 \$15,882,596
%Change from previous period -14.27% 22.14%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	5.00	5.00



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Facilities Management	\$3,879,017	\$3,443,350	\$5,843,668
Fleet Management	\$12,036	\$0	\$0
Non-Replacement Capital Acquisitions	\$0	\$0	\$0
Public Works	\$2,475,661	\$2,199,403	\$2,640,290
Stores	\$8,801,088	\$7,360,418	\$7,398,638

Dept Total: \$15,167,802 \$13,003,171 \$15,882,596
%Change from previous period: -14.27% 22.14%

Department Detail:

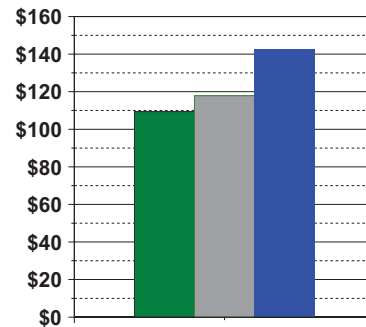
Facility Operations - Public Works

\$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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$1,037	\$506	\$0
Supplies	\$39	\$2,005	\$14,056
Travel and Training	\$0	\$0	\$0
Internal Charges	\$16,947	\$7,535	\$22,800
Capital Expenditures	\$148	\$0	\$45,000
Salaries, Regular	\$46	\$0	\$0
Allowances	\$0	\$0	\$0
Professional Services	\$68,966	\$74,315	\$27,574
Other Services	\$22,224	\$33,521	\$33,192
Benefits	\$24	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$109,432	\$117,882	\$142,622

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Non-Road/ Non-Parks Facility Maintenance	\$109,432	\$117,882	\$142,622

Dept Total:	\$109,432	\$117,882	\$142,622
%Change from previous period:		7.72%	20.99%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

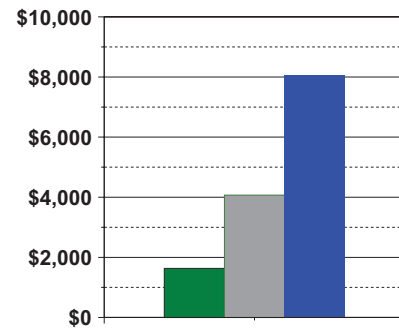
Metro Parks District

\$8,077,977

In 2005, the Metropolitan Parks District was approved by voters for the development of new parks.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Debt Service and Interest	\$29	\$0	\$0
Allowances	\$20	\$750	\$0
Overtime/Comp Time	\$3,678	\$16,263	\$32,200
Other Services	\$117,654	\$881,902	\$2,442,299
Capital Expenditures	\$276,100	\$393,637	\$454,000
Travel and Training	\$594	\$10,415	\$13,100
Professional Services	\$239,172	\$475,125	\$1,527,622
Internal Charges	\$0	\$1,096	\$0
Transfers	\$422,235	\$112,183	\$0
Salaries, Regular	\$322,389	\$1,255,457	\$1,850,614
Supplies	\$109,975	\$327,514	\$647,906
Benefits	\$118,702	\$492,667	\$949,436
Temporary Services	\$23,986	\$106,987	\$160,800



Actual	Actual	Budget
2007/2008	2009/2010	2011/2012

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Metro Parks District	\$1,634,534	\$4,073,997	\$8,077,977

Dept Total: \$1,634,534 \$4,073,997 \$8,077,977

Dept Total: \$1,634,534 \$4,073,997 \$8,077,977
%Change from previous period: 149.25% 98.28%

%Change from previous period 149.25% 98.28%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	15.00	20.50

Department Detail:

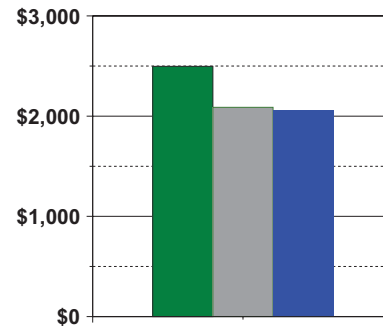
Parks & Recreation

\$2,060,722

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$2,497,336	\$2,088,175	\$2,060,722
Salaries, Regular	\$0	\$0	\$0
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



Actual	Actual	Budget
2007/2008	2009/2010	2011/2012

Dept Total: \$2,497,336 \$2,088,175 \$2,060,722

%Change from previous period -16.38% -1.31%

Program Expenditures Actual 2007/2008 Actual 2009/2010 Budget 2011/2012

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Resource and Program Management Planning, Acquisition and Design	\$2,497,336	\$2,088,175	\$2,060,722
Resource and Program	\$0	\$0	\$0

Dept Total: \$2,497,336 \$2,088,175 \$2,060,722

%Change from previous period: -16.38% -1.31%

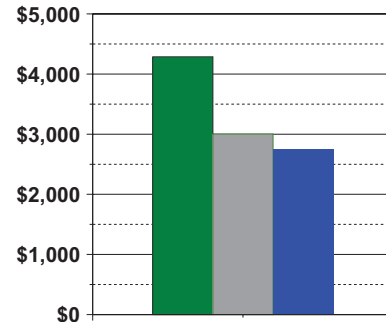
Department Detail:

Parks Operations

\$2,761,299

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.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2007/2008	2009/2010	2011/2012

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Allowances	\$130	\$592	\$260
Supplies	\$420,893	\$253,229	\$340,301
Professional Services	\$261,093	\$142,231	\$193,756
Internal Charges	\$0	\$0	\$0
Transfers	\$593	\$0	\$0
Capital Expenditures	\$16,989	\$0	\$11,246
Salaries, Regular	\$1,732,095	\$1,284,499	\$1,101,966
Overtime/Comp Time	\$39,455	\$18,913	\$9,166
Travel and Training	\$20,528	\$5,215	\$4,800
Temporary Services	\$357,495	\$226,985	\$253,406
Other Services	\$859,619	\$620,505	\$327,300
Benefits	\$579,604	\$451,210	\$519,098

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
GF Campus Grounds Maintenance	\$738,658	\$682,476	\$569,605
Parks Grounds Maintenance	\$3,549,836	\$2,320,809	\$2,183,094
Parks Operations	\$0	\$94	\$8,600

Dept Total: \$4,288,494 \$3,003,380 \$2,761,299

%Change from previous period -29.97% -8.06%

Dept Total: \$4,288,494 \$3,003,380 \$2,761,299
%Change from previous period: -29.97% -8.06%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	10.00	11.50

Department Detail:

Public Works Administration

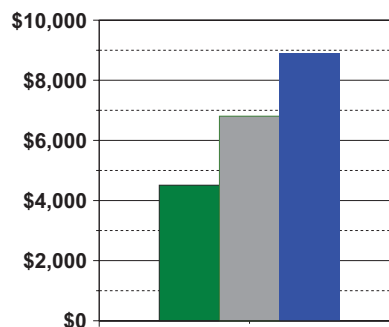
\$8,913,228

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.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$51,654	\$25,274	\$78,000
Allowances	\$9,610	\$11,142	\$9,600
Travel and Training	\$44,569	\$29,571	\$92,680
Other Services	\$656,202	\$950,404	\$1,072,372
Transfers	\$0	\$476,674	\$343,096
Capital Expenditures	\$853	\$18,752	\$85,664
Internal Charges	\$388,934	\$598,280	\$568,280
Salaries, Regular	\$2,280,644	\$3,426,744	\$4,556,034
Debt Service and Interest	\$0	\$0	\$0
Benefits	\$657,200	\$1,077,765	\$1,627,620
Overtime/Comp Time	\$12,701	\$7,507	\$23,250
Supplies	\$99,270	\$92,942	\$192,606
Professional Services	\$309,701	\$92,522	\$264,026

<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
4,511,337	6,807,577	8,913,228

Dept Total:	\$4,511,337	\$6,807,577	\$8,913,228
%Change from previous period		50.90%	30.93%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
GIS	\$688	\$1,849	\$0
Engineering (542)	\$0	\$2,693,032	\$3,086,177
General Administration	\$4,510,650	\$4,112,696	\$5,827,051
Financial Transactions	\$0	\$0	\$0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	30.18	31.18

Dept Total:	\$4,511,337	\$6,807,577	\$8,913,228
%Change from previous period:		50.90%	30.93%

Department Detail:

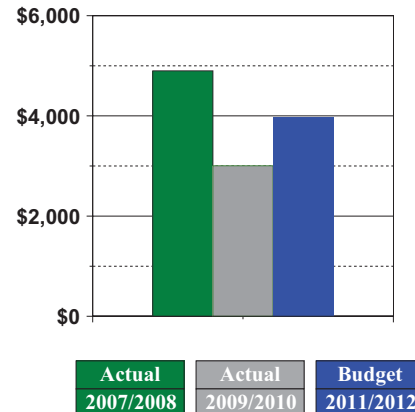
Public Works Stores

\$3,980,699

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$269,650	\$53,715	\$83,908
Overtime/Comp Time	\$901	\$81	\$0
Temporary Services	\$6,499	\$0	\$0
Supplies	\$4,359,976	\$2,853,134	\$3,346,442
Capital Expenditures	\$217	\$0	\$70,106
Benefits	\$28,137	\$18,197	\$44,799
Transfers	\$25,897	\$20,348	\$0
Allowances	\$10	\$23	\$0
Other Services	\$115,040	\$41,076	\$428,444
Internal Charges	\$25,354	\$197	\$0
Professional Services	\$69,502	\$18,258	\$7,000



Dept Total:	\$4,901,185	\$3,005,030	\$3,980,699
%Change from previous period		-38.69%	32.47%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	1.00	1.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Road Stores	\$4,901,185	\$3,005,030	\$3,980,699
Dept Total:	\$4,901,185	\$3,005,030	\$3,980,699
%Change from previous period:		-38.69%	32.47%

Department Detail:

Railroad

\$936,214

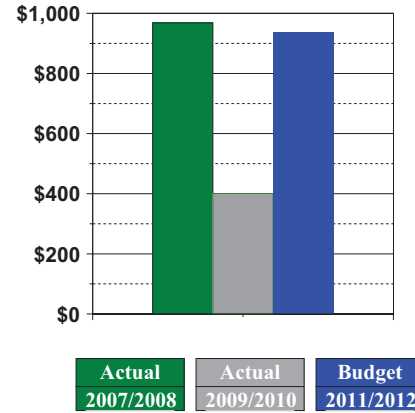
The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) represents a unique County-spanning asset and right-of-way. The 33-mile continuous corridor averages over 100 feet in width and is presently under a long-term operating and management agreement with the Columbia Basin Railroad Company (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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Capital Expenditures	\$723,743	\$232,013	\$750,000
Temporary Services	\$0	\$0	\$0
Other Services	\$37,012	\$111,365	\$61,508
Supplies	\$85,649	\$201	\$0
Professional Services	\$107,575	\$41,727	\$97,914
Travel and Training	\$927	\$1,919	\$0
Debt Service and Interest	\$13,396	\$13,396	\$26,792

<u>Dept Total:</u>	<u>\$968,304</u>	<u>\$400,621</u>	<u>\$936,214</u>
<u>%Change from previous period</u>		<u>-58.63%</u>	<u>133.69%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Lewis & Clark Railroad	\$968,304	\$400,621	\$936,214
<u>Dept Total:</u>	<u>\$968,304</u>	<u>\$400,621</u>	<u>\$936,214</u>
<u>%Change from previous period:</u>		<u>-58.63%</u>	<u>133.69%</u>

Department Detail:

Road Operations

\$40,790,965

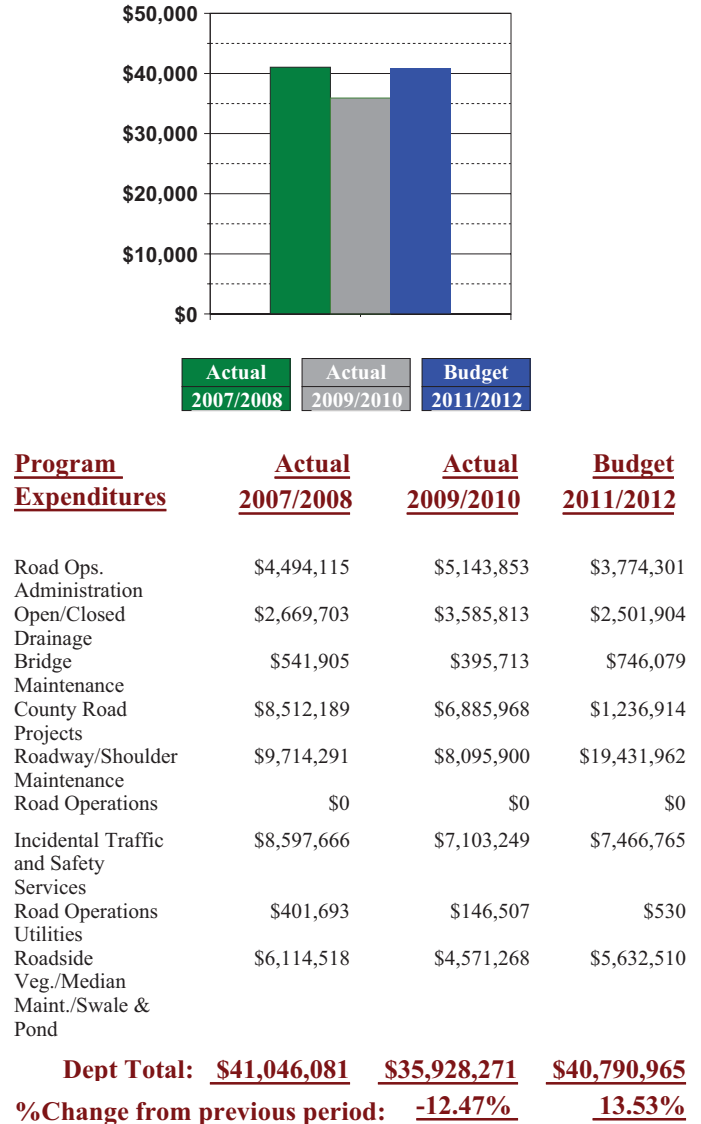
This department is responsible for all right-of-way maintenance activities, including easements. This department includes six separate programs, including County Road Projects (CRPs); Closed/Open Drainage; Bridge Maintenance; Roadway/Shoulder Maintenance; Incidental Traffic and Safety Services; and Roadside 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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$805,268	\$470,445	\$631,944
Travel and Training	\$101,218	\$39,844	\$39,300
Benefits	\$3,688,364	\$3,353,945	\$4,585,708
Internal Charges	\$1,703,116	\$1,888,815	\$1,469,796
Transfers	\$87,539	\$11,842	\$23,300
Capital Expenditures	\$302,210	\$55,452	\$54,000
Supplies	\$6,097,048	\$5,154,660	\$5,138,610
Other Services	\$8,513,348	\$8,004,492	\$8,179,454
Salaries, Regular	\$10,155,414	\$8,893,159	\$7,877,519
Allowances	\$10,259	\$8,177	\$0
Temporary Services	\$688,282	\$645,383	\$704,500
Professional Services	\$8,894,015	\$7,402,056	\$12,086,834

Dept Total: \$41,046,081 \$35,928,271 \$40,790,965
%Change from previous period -12.47% 13.53%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	80.00	80.25



Department Detail:

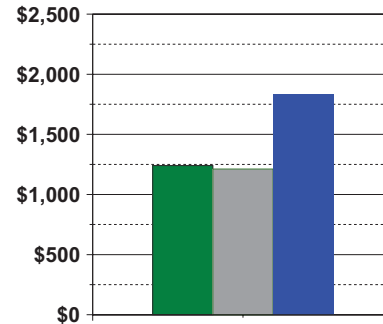
Solid Waste Fund

\$1,832,476

The Solid Waste department manages two funds: the Waste Reduction and Disposal / Residential Recycling Collection Fund and the Solid Waste Closure Fund for the Leichner Landfill. Management of both funds has been incorporated into the Department of Environmental Services; however, the Solid Waste Closure Fund continues to show in the Public Works budget through 2012.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$0	\$0
Travel and Training	\$0	\$50	\$0
Professional Services	\$0	\$0	\$300,000
Other Services	\$1,232,405	\$1,107,759	\$1,532,476
Salaries, Regular	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Transfers	\$7,980	\$103,848	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Dept Total: \$1,240,385 \$1,211,657 \$1,832,476

%Change from previous period -2.32% 51.24%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Solid Waste Closure Fund	\$1,171,039	\$1,040,875	\$1,832,476
Residential Recycling Collection	\$0	\$0	\$0
Waste Reduction and Disposal Program	\$69,346	\$170,782	\$0

Dept Total: \$1,240,385 \$1,211,657 \$1,832,476

%Change from previous period: -2.32% 51.24%

Department Detail:

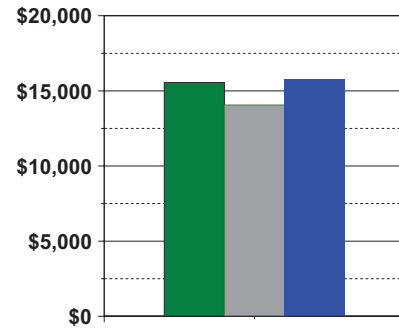
Wastewater - Operations

\$15,766,918

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$307,830	\$416,609	\$334,540
Other Services	\$1,758,506	\$1,599,072	\$3,179,283
Capital Expenditures	\$377,389	\$45,084	\$0
Salaries, Regular	\$1,652,245	\$1,748,983	\$1,823,188
Benefits	\$566,671	\$640,240	\$918,705
Supplies	\$615,331	\$709,191	\$656,174
Travel and Training	\$22,195	\$20,937	\$21,596
Allowances	\$0	\$793	\$0
Temporary Services	\$0	\$0	\$0
Overtime/Comp Time	\$64,837	\$75,871	\$76,404
Professional Services	\$1,430,060	\$863,130	\$954,354
Transfers	\$8,766,417	\$7,939,563	\$7,802,674
Debt Service and Interest	\$0	\$0	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salmon Creek Wastewater Treatment Plant (SCWWTP)	\$15,561,481	\$14,059,473	\$15,766,918

Dept Total: \$15,561,481 \$14,059,473 \$15,766,918

Dept Total: \$15,561,481 \$14,059,473 \$15,766,918

%Change from previous period -9.65% 12.14%

%Change from previous period: -9.65% 12.14%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	15.50	15.50

Department Detail:

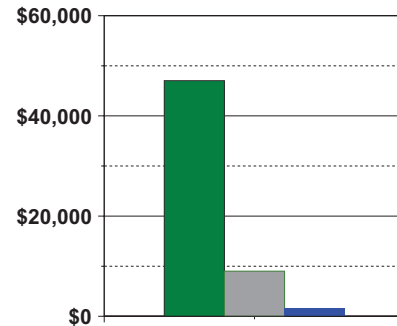
Wastewater - Capital Improvements

\$1,604,300

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Debt Service and Interest	\$1,216,421	\$1,017,415	\$0
Benefits	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Transfers	\$1,021,070	\$995,225	\$1,454,300
Salaries, Regular	\$0	\$0	\$0
Internal Charges	\$8	\$0	\$0
Other Services	\$2,607,224	\$4,223,509	\$0
Capital Expenditures	\$37,194,775	\$1,712,404	\$150,000
Professional Services	\$5,000,748	\$1,057,647	\$0
Travel and Training	\$0	\$0	\$0
Supplies	\$0	\$2,991	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salmon Creek Wastewater TX Plant Capital	\$47,040,246	\$9,009,191	\$1,604,300

Dept Total: \$47,040,246 \$9,009,191 \$1,604,300

%Change from previous period -80.85% -82.19%

Dept Total: \$47,040,246 \$9,009,191 \$1,604,300

%Change from previous period: -80.85% -82.19%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

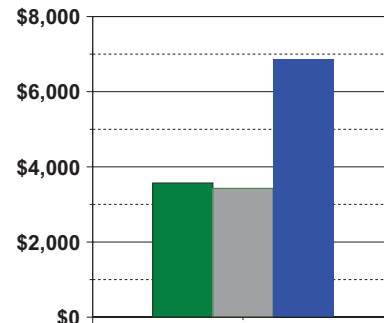
Wastewater - Debt Service

\$6,862,999

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$3,571,514	\$3,429,594	\$6,862,999
Salaries, Regular	\$0	\$0	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salmon Creek Wastewater TX Plant Debt	\$3,571,514	\$3,429,594	\$6,862,999

Dept Total: \$3,571,514 \$3,429,594 \$6,862,999

%Change from previous period -3.97% 100.11%

Dept Total: \$3,571,514 \$3,429,594 \$6,862,999

%Change from previous period: -3.97% 100.11%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

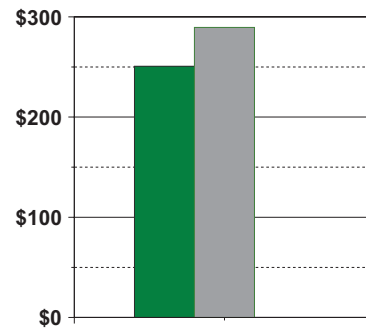
Wastewater - Design & Construction

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$36	\$24	\$0
Debt Service and Interest	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Transfers	\$0	\$38,756	\$0
Other Services	\$250,703	\$250,703	\$0
Dept Total:	\$250,739	\$289,483	\$0
%Change from previous period		15.45%	-100.00%



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
250,739	289,483	0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00	Salmon Creek Wastewater Collection Sys.	\$250,739	\$289,483	\$0
				Dept Total:	\$250,739	\$289,483	\$0
				%Change from previous period:	15.45%	-100.00%	

Department Detail:

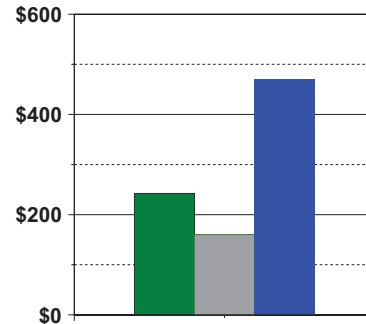
Wastewater - Replacement & Renovation

\$470,000

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$9,469	\$0	\$0
Professional Services	\$134,755	\$56,756	\$250,000
Supplies	\$17,966	\$73,124	\$126,500
Salaries, Regular	\$0	\$0	\$0
Other Services	\$29,874	\$30,199	\$0
Capital Expenditures	\$50,159	\$0	\$93,500
Dept Total:	\$242,222	\$160,079	\$470,000
%Change from previous period		-33.91%	193.60%



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
242,222	160,079	470,000

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00	Salmon Creek Wastewater Plant Replace	\$242,222	\$160,079	\$470,000
				Dept Total:	\$242,222	\$160,079	\$470,000
				%Change from previous period:	-33.91%	193.60%	