

**Douglas County
Transportation & Land Services
2009 Budget
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Douglas County Transportation and Land Services

Summary Of 2009 Transportation & Land Services Budget

	County Road 119	Land Use & Building 403	ER&R 501	Paths & Trails 118	CAPP 122	Solid Waste 124	Emergency Reserve 115	Host Fees 171	Cnty Road Improvements 172	Capitalized Interest 206	RID Bond 227	Bond Guarantee 239	Post Annexation 314	TLS 2007 Proj Fund 316	Baker Avenue 317	Total	
Revenues																	
Taxes	3,765,357																3,765,357
Permits	10,000	350,000															360,000
Intergovernmental Revenue	18,630,592	58,000		16,500	250,000												18,955,092
Charges for Services	55,304	335,950	2,877,617														3,268,871
Miscellaneous Revenue	75,650	500		200		-	-			90			-	25,000			101,440
Transfers In from CAPP	239,480																239,480
Transfers In from County Road							50,000										50,000
Transfers In from Paths and Trails	25,000																25,000
Transfers In from Current Expense		379,000				52,000											431,000
Transfers In from Bond Fund	777,792		-														777,792
Transfers In from Host Fees Fund																	-
Transfers in from CNTY RD Improvements	30,000																30,000
Transfers in from Baker Ave Fund	61,034																61,034
East Wenatchee Baker Avenue Payments	45,336																45,336
RID Payments from Land Owners											93,000						93,000
Host Fees								75,000									75,000
Interfund Loan Repayment		110,000															110,000
Interest								4,000			400	1,500					5,900
Payments from East Wenatchee																	-
Total Revenues	23,715,545	1,233,450	2,877,617	16,700	250,000	52,000	50,000	79,000	-	90	93,400	1,500	-	25,000	-		28,394,302
Expenditures																	
Building Services		600,752															600,752
Planning Services		865,995															865,995
Maintenance	3,684,743					2,500											3,687,243
Preservation	1,343,854																1,343,854
Work for Others	55,304	-															55,304
Administration	979,854		118,845			500											1,099,199
Operations	1,074,411																1,074,411
Storm Water Utility Fees	150,000																150,000
Construction	16,006,224																16,006,224
Landfill Monitoring						11,000											11,000
ER&R Operations			2,012,791														2,012,791
Debt Redemption & Interest	767,995		18,076			24,823				5,910	100,000						916,804
Capital Outlays	122,500	6,200	540,000														668,700
Transfer Out to County Road				25,000	239,480			-	30,000					777,892	61,034		1,133,406
Transfer Out to ERR																	-
Interfund Loan Repayment	110,000																110,000
Transfer Out	50,000											9,625					59,625
Total Expenditures	24,344,885	1,472,947	2,689,712	25,000	239,480	38,823	-	-	30,000	5,910	100,000	9,625	-	777,892	61,034		29,795,308
Excess (Deficient) Revenues Over Expenditures																	
	(629,340)	(239,497)	187,905	(8,300)	10,520	13,177	50,000	79,000	(30,000)	(5,820)	(6,600)	(8,125)	-	(752,892)	(61,034)		(1,401,006)
Beginning Fund Bal.	1,415,572	240,438	1,307,373	98,152	57,085	20,278	450,000	231,673	30,000	5,820	7,703	81,254	723,657	765,037	61,034		5,495,076
Ending Fund Bal.	786,232	941	1,495,278	89,852	67,605	33,455	500,000	310,673	-	-	1,103	73,129	723,657	12,145	-		4,094,070

Douglas County
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2009 Budget

County Road Fund

- No general wage increase
- No annexation of significant areas
- \$134,500 diversion for 2009
- Starting in 2009 paying rent on 19th Street building of \$111,147

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$24,344,885	\$19,929,328	\$21,978,624
◆ Maintenance (Page 5)	3,684,743	3,716,091	3,729,618
◆ Preservation (Page 4)	1,343,854	1,103,896	1,515,507
◆ Construction (Page 11)	16,006,224	12,039,121	13,356,328
◆ Administration (Page 8)	979,854	789,442	835,650
◆ Operations (Page 9)	1,063,977	1,113,112	1,031,777
◆ Work for Others (Page 9)	55,304	146,857	47,418
◆ Capital Purchases (Page 13)	122,500	100,173	135,600
◆ Storm Water Fees (Page 8)	150,000	133,910	150,000
◆ Debt Redemption & Interest (Page 14)	767,995	612,846	502,846
◆ MPO Assessment (Page 9)	10,434	10,130	10,130
◆ Transfers Out (Page 13)	50,000	50,000	50,000
◆ Other Expense (Page 13)	110,000	113,750	613,750
● Revenues	\$23,715,545	\$20,659,877	\$21,589,582
◆ Property Taxes (Page 12)	3,650,357	3,699,005	3,509,378
◆ Other Taxes (Page 12)	115,000	125,373	125,000
◆ Construction Revenues (Page 10)	15,450,592	8,609,868	9,079,074
◆ Motor Vehicle Fuel Tax (Page 12)	3,180,000	3,300,653	3,566,204
◆ Other Revenues (Page 12)	186,290	300,289	133,117
◆ Transfers In (Page 12)	1,133,306	4,624,689	5,176,809
● Beginning Fund Balance	\$1,415,572	\$685,023	\$973,555
✱ Excess Revenues Over (Expenditures)	(629,340)	730,549	(389,042)
● Ending Fund Balance	\$786,233	\$1,415,572	\$584,513

Douglas County
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County Road Fund

	2009 Budget \$1,343,854	2008 Projected \$1,103,896	2008 Budget \$1,515,507
● Preservation			
Change from 2008 Budget:	(\$171,653)		
* Area I	492,997	367,505	556,535
Change from 2008 Budget:	(\$63,538)		
◆ Roadway	492,997	367,505	556,535
Crack fill and chipseal Grant Rd from Nile to Airport Way; 4th St SE from Nile to Neptune; Neptune from 4th to 5th; 5th St from Neptune to Nile; 3rd St NE from Nile to Grant Rd; N Nevada from Grant Rd to 3rd St NE; 2nd NE off of Kentucky; 4th St SE from S Nile to S Kentucky; N Lyle from Grant Rd to NE 10th; and all of Nightengale, Newport Plaza, Newcastle, and Nelson Place. Prelevel or pave 8th ST NE from N Kentucky to N Lyle; 4th ST SE from Lyle to Kentucky; Newton from 2nd St to 3rd St; 22nd NE from Baker Ave to Ashland.			
* Area II	359,826	286,291	438,302
Change from 2008 Budget:	(\$78,476)		
◆ Roadway	359,826	286,291	438,302
Spot prelevel 4 miles of Sprauer Rd from Brick Shool House to Rd L NW. Crack Seal Whitehall Rd and Slusser Rd. BST seal coat Kenny Ogle Rd.			
* Area III	491,031	450,100	520,670
Change from 2008 Budget:	(\$29,639)		
◆ Roadway	491,031	450,100	520,670
Crack seal and wedge prelevel 7.5 miles of McCabe Oil Rd. Crack seal Mathieson Rd and Smith Lake Rd.			

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County Road Fund

		2009 Budget	2008 Projected	2008 Budget
Maintenance		3,684,743	3,716,091	3,729,618
	Change from 2008 Budget:	(\$44,875)		
* Area I	Change from 2008 Budget:	1,039,959	992,135	1,035,121
	11.25 FTEs, 2 temps for flagging & 1 temp for snow plowing.			
◆ Roadway		223,140	161,118	203,528
	Apply Lignin to 11 miles of gravel roads. Spring blading. Replace retaining walls. Replace gravel on all roads as needed. Patch roads as necessary from spring thaw and truck movement on sensitive roads.			
◆ Drainage Work		43,514	53,244	53,244
	Clean ditches on gravel roads after spring run off.			
◆ Bridges		30,175	1,776	11,462
	Bridge inspections and repairs as needed. Repair approaches on Palisades bridges.			
◆ Snow & Ice Control		345,856	330,237	314,536
	Snow and ice control and sweeping sand.			
◆ Traffic Services		46,049	75,899	78,136
	Miscellaneous sidewalk repair. Maintain street lights on County roads. Sweep arterials and collectors as needed. Guardrail repairs as necessary. Replace delineators on oil rds.			
◆ Vegetation Control		117,471	147,708	132,594
	Trim and remove trees and shrubs and burn weeds along right of way. Selective herbicide and residual weed spraying.			
◆ Administration		233,754	222,153	241,621
	Supervisor, Lead man, Road Superintendent Training, Vacation, Sick Time, Safety meetings (1hr/wk/yr) and 11 Holidays for 11.25 FTEs.			
* Area II	Change from 2008 Budget:	1,151,536	1,172,230	1,137,216
	11.25 FTEs, 2 temps for summer.			
◆ Roadway		434,457	514,542	499,486
	Apply Lignin on Skeels Rd., Weimer Rd, McGinnis Canyon, Kenny Ogle Rd, Corner 15, Rim Rock Meadows and N. Jameson Lake Rd. Shoulder work on Sprauer Road. Patch Waterville South, Moses Coulee Rd, and other roads as necessary from spring thaw and truck movement. Blade all gravel roads in the spring and fall. Rock rake gravel roads as needed. Rent a grader for increased dirt road blading.			
◆ Drainage Work		57,995	4,973	68,333
	Clean ditches on gravel roads after spring run off.			
◆ Bridges		76,973	1,958	16,044
	Bridge inspections. Repair Armstrong Bridge.			

Maintenance Expenditures (Continued)

		2009 Budget	2008 Projected	2008 Budget
◆ Snow & Ice Control		215,484	297,177	229,807
	Snow and ice control and sweeping sand.			
◆ Traffic Services		11,951	5,879	8,171
	Replace delineators on oil rds. Sweeping sand on Badger Mtn, S. Oil, Slusser, Sprauer and Whitehall Rds. Purchase flagging signs.			
◆ Vegetation Control		131,716	134,389	134,235
	Trim trees, stumps and/or brush on Beaver Creek, Redfield, Douglas Creek, and Indian Camp rds. Spray all oil roads and class 2 gravel roads for weeds. Spray for knapp weed and toad flax on dirt roads in the Withrow - Chelan Falls and north of Chelan Hills areas and Douglas Creek. Increase residual spraying.			
◆ Administration		222,960	213,312	181,140
	Supervisor, Lead man, Road Superintendent, Training, Vacation, Sick Time, Safety meetings (1hr/wk/yr) and 11 Holidays for 11.25 FTEs.			
◆ Area III	Change from 2008 Budget:	(\$8,795)	1,083,312	1,169,530
	11.25 FTEs, 2 temps for summer.			
◆ Roadway		415,566	472,568	483,464
	Apply Lignin on Dezellum Hill. Blade or rock rake 650 miles of gravel and dirt roads at least twice a year. Shoulder work on McCabe Oil. Rock replacement on 2.5 miles of Seven Mile Rd., 2 miles of Dyer Hill, Del Rio and on other rds. Patch roads as necessary from spring thaw and truck movement on sensitive roads. Rent a dozer to stockpile granite.			
◆ Drainage Work		50,483	35,689	55,690
	Normal springtime repairs and replacement or extension of a few culverts on gravel roads. Install check dams on steep grades.			
◆ Bridges		6,959	3,293	21,598
	Bridge inspections and repairs as needed. Torque bolts on Chief Joe Bridge.			
◆ Snow & Ice Control		233,221	291,435	172,954
	Snow and ice control, including salt & deicer on major hills, and sweeping sand.			
◆ Traffic Services		17,106	18,505	18,505
	Replace delineators on oil roads. Repair and maintain guardrails. Purchase flagging signs.			
◆ Vegetation Control		139,210	113,319	141,397
	Selective herbicide and increased residual weed spraying. Trim trees on Dezellum Hill, Bridgeport Bar roads, Bridgeport Hill, Rex area and Wainscotts.			
◆ Administration		220,767	234,721	198,499
	Supervisor, Lead man, Road Superintendent, Training, Vacation, Sick Time, Safety meetings (1hr/wk/yr) and 11 Holidays for 11.25 FTEs.			

Maintenance Expenditures (Continued)

		2009 Budget	2008 Projected	2008 Budget
* Area IV	Change from 2008 Budget:	(\$80,238)	384,936	366,659
	2.25 FTEs and 1 temp.			465,174
◆ Traffic Control Devices		83,037	123,315	79,450
	Placement and replacement of traffic signs.			
◆ Sign Reflectivity		10,096	26,710	26,710
	Check all signs in County.			
◆ Pavement Markings		234,082	174,904	308,580
	Striping of roads, etc.			
◆ Administration		59,730	43,738	52,442
	Supervisor, Road Superintendent, Training, Vacation, Sick Time, Safety meetings (1hr/wk/yr) and 11 Holidays for 2.25 FTEs.			
* Area V (Trail)		25,000	15,537	25,000
	Change from 2008 Budget:	\$0		
◆ Maintenance and Repair		25,000	15,537	25,000
	Trail maintenance 5,000, chip seal 20,000,			

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	2009 Budget	2008 Projected	2008 Budget
● General Administration	\$979,854	\$789,442	\$835,650
Change from 2008 Budget:	\$144,204		
* Administration	619,371	470,274	505,684
Change from 2008 Budget:	\$113,687		
◆ Management	569,697	422,060	463,000
Car rental for the commissioners from ERR \$24,462, general departmental management expenses, expenses associated with meeting with the County Commissioners, personnel issues, cell phones, dues and memberships, insurance \$120,000, rent \$111,174, reception and secretarial support, postage meter rental, office supplies, minor office equipment, copier and storage space rental.			
◆ Training	4,000	4,000	4,000
Maintaining and improving work skills of administrative staff.			
◆ Leaves and Holidays	45,674	44,214	38,684
* Accounting	185,741	158,737	171,272
Change from 2008 Budget:	\$14,469		
◆ General Services	156,000	136,580	141,967
Vouchers, payroll, and accounting, budgeting, monitoring budget.			
◆ Training	5,000	5,000	5,000
Maintaining and improving work skills of staff.			
◆ Leaves and Holidays	24,741	17,157	24,305
* Building Maintenance	169,742	157,531	155,794
Change from 2008 Budget:	\$13,948		
◆ Building Maintenance	152,017	143,987	138,216
Maintain TLS offices in East Wenatchee and Plaza.			
◆ Leaves and Holidays	17,725	13,544	17,578
* Safety	5,000	2,900	2,900
Change from 2008 Budget:	\$2,100		
◆ Management	1,400	936	1,400
Develop and administer TLS safety program.			
◆ Training	3,600	1,964	1,500
Maintaining and improving work skills.			
● Storm Water Fee	\$150,000	\$133,910	\$150,000
Change from 2008 Budget:	\$0		

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County Road Fund

	2009 Budget	2008 Projected	2008 Budget
● Operations	\$1,063,977	\$1,113,112	\$1,031,777
Change from 2008 Budget:	\$32,200		
◆ Undistributed Engineering	348,229	422,769	389,004
Subdivision plat checks and construction inspection, utility construction inspection, and engineering costs not identified with a specific construction project, re-monumentation, scanning & indexing road files, addressing and software maintenance fees. Update the Capital facilities Plan.			
Administration	197,784	205,249	158,239
Develop 6 year transportation program, annual construction plan and budget.			
◆ Planning	246,645	257,369	248,001
Develop road side hazard inventory and develop parceling for rural areas. GIS, and Road Log. Conduct traffic counts.			
◆ Training	49,990	46,403	46,403
Maintaining and improving work skills of staff as well as professional development for Professional Engineers and Licensed Surveyors.			
◆ Leaves and Holidays	221,329	181,322	190,130
◆ Assessments	\$10,434	\$10,130	\$10,130
Change from 2008 Budget:	\$304		
MPO	10,434	10,130	10,130
◆ Work For Others	\$55,304	\$146,857	\$47,418
Change from 2008 Budget:	\$7,886		
Area 1		11,367	
Area 2	5,657	6,331	4,001
Area 3	9,647	89,372	3,417
Area 4		2,339	
Administration - E.W. Area Janitorial	40,000	36,537	40,000
Operations		911	

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County Road Fund

	2009 Budget	2008 Projected	2008 Budget
● Construction Revenues (Grants)	\$15,450,592	\$8,609,868	\$9,079,074
Change from 2008 budget: \$6,371,518			
◆ Badger Mountain Road (City to Fancher Field Rd.) TIB, STP		166,503	
◆ Airport Way Port District Reimbursement	43,000		131,357
◆ McNeil Canyon RAP and STP funding		3,300,437	3,742,000
◆ Eastmont Extension State gas tax	11,667,350	3,109,589	3,209,589
◆ Baker STP & TIB County Match: \$156,065	2,060,295	98,000	92,489
◆ Coulee Meadows Rd RAP		1,470,182	1,439,000
◆ Moses Coulee Rd (CRP 930) RAP County Match: \$175,127	1,576,147	518	
◆ Rock Island Sidewalk TIB/STP, City of R I and School Dist		464,639	464,639
◆ Grant Road/Van Well Intersection STP	103,800		

Douglas County
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● Construction Expenditures	2009 Budget	2008 Projected	2008 Budget
	\$16,006,224	\$12,039,121	\$13,356,328
Change from 2008 Budget:	\$2,649,896		
◆ Badger Mountain Road (City to Fancher Field Rd.) Right of Way and Construction		142,126	50,000
◆ Airport Way Design	43,000	63	131,357
◆ McNeil Canyon Construction		6,352,264	7,253,170
◆ Eastmont Extension Design, RoW, Construction	11,567,350	3,209,589	3,209,589
◆ Baker Design, Construction, Right of Way	2,253,000	236,329	251,379
◆ Coulee Meadows Rd (South) Design, Survey, Right of Way, and Construction		1,633,535	1,633,535
◆ Moses Coulee (CRP 930) Design, Survey, RoW, Construction	1,751,274	576	
◆ Rock Island School Sidewalks Construction		464,639	464,639
◆ Grant Road/Van Well Intersection Design	120,000		
◆ Construction Contingency			
Moses Coulee	87,500		
Baker	184,100		
McNeil Canyon			362,659

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County Road Fund

	2009 Budget	2008 Projected	2008 Budget
● Transfers In	1,133,306	\$4,624,689	\$5,176,809
Change from 2008 Budget:	(\$4,043,503)		
◆ CAPP (Preservation)	239,480	327,133	353,200
◆ Paths and Trails (Trail maintenance/repair)	25,000	15,537	25,000
◆ From County Road Improvements Fund	30,000		
◆ From Baker Avenue Fund	61,034		
◆ From Jameson Lake Road		26,192	25,000
◆ Bond Fund			
Coulee Meadows (South)		50,000	194,535
Baker	156,065		158,890
Moses Coulee (North)	175,127		
McGinnis			55,014
McNeil Canyon		3,051,827	3,211,170
Armstrong Bridge	75,000		
Construction Contingency	271,600		
Accounting Software	100,000		
◆ RID Anticipation Notes		1,154,000	1,154,000
Badger Mountain			
● Other Revenues	186,290	\$300,289	133,117
Change from 2008 Budget:	\$53,173		
◆ Interest Income	50	3,240	50
◆ Addressing	3,000	6,200	5,250
◆ GIS Revenue	200	-	200
◆ Admin Review		-	1,500
◆ Final Review	5,000	7,187	9,000
◆ Contributions		47,175	
Airport Way 40,000 and Mansfield Road 5,000			
◆ Work for Others	55,304	160,000	34,017
Work by Areas 1, 2, 3 & Admin			
◆ Street and Curb Permits	10,000	12,100	10,000
◆ Road Maint. & Repair Charges	2,000	-	7,500
◆ Sale of Maps & Copying Fees	4,500	4,000	2,600
◆ Sale of Road Material	2,000	900	4,000
◆ Building Maintenance from Land Services	28,900	27,627	28,900
◆ Other Miscellaneous Revenue	30,000	31,860	30,100
◆ City of East Wenatchee for Baker	45,336		
● Other Taxes	\$115,000	\$125,373	\$125,000
Change from 2008 Budget:	(\$10,000)		
◆ Franchise Fee on Cable Service	100,000	102,988	110,000
Charter & Millennium Communication			
◆ Leasehold Excise	15,000	22,385	15,000
● Motor Vehicle Fuel Tax (Gas Tax)	\$3,180,000	\$3,300,653	\$3,566,204
Change from 2008 Budget:	(\$386,204)		
● Property Tax	\$3,650,357	\$3,699,005	\$3,509,378
Change from 2008 Budget:	\$140,979		
◆ Property Tax Levy	3,884,857	3,699,005	3,909,378
Levy amount uncertainty	(100,000)		(400,000)
Diversion	(134,500)		

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	2009 Budget	2008 Projected	2008 Budget
● Transfers Out	\$50,000	\$50,000	\$50,000
Change from 2008 Budget:	\$0		
◆ Emergency Reserve	50,000	50,000	50,000
● Other Expense	\$110,000	\$113,750	\$613,750
◆ Interfund Loan Repayment	100,000	100,000	600,000
◆ Interfund Loan Interest	10,000	13,750	13,750
● Capital Purchases	\$122,500	\$100,173	\$135,600
Change from 2008 Budget:	(\$13,100)		
◆ Accounting Software	100,000		100,000
◆ AUTOCAD/AUTODESK		38,000	
◆ Misc Admin	4,500	2,500	3,000
◆ 2001 Jeep Cherokee		2,574	
◆ Bearcat Crack Sealer		39,569	
◆ Unanticipated Engineer equip	5,000		3,000
◆ HP Design jet (plotter)		14,652	15,000
◆ Map Storage			6,000
◆ Other Survey Equip			3,000
◆ Storm Shed 2G			4,600
◆ Trimble GPS		2,878	1,000
◆ Add a security camera at 19th St Bldg	2,000		
◆ Storage bldg	10,000		
◆ Vaccuum cleaner	1,000		

		2009 Budget	2008 Projected	2008 Budget
● Debt Redemption & Interest		\$767,995	\$612,846	\$502,846
	Change from 2008 Budget:			\$265,149
		<u>Principal</u>	<u>Interest</u>	
◆	LTGO (98 Issue) 12/09	250,000	10,750	
◆	LTGO (06 Issue) 6/26	125,000	144,753	
◆	Note (GAP) 6/09	50,005	2,376	
◆	LTGO (07 Issue) 12/32		185,111	
		<u>425,005</u>	<u>342,990</u>	

Douglas County
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Land Use & Building Services Fund

- No general wage increase
- Re-balance current planning and building inspection workloads
- Complete existing long range planning initiatives before starting any new ones
- Starting in 2009 paying rent of \$55,573.

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$1,472,947	\$1,576,822	\$1,750,317
Change from 2008 Budget:	(\$277,370)		
◆ Administration	390,656	438,628	258,060
◆ Training	44,400	29,214	49,583
◆ Land Use Plans	231,367	334,258	432,522
◆ Current Planning	287,236	271,229	394,012
◆ Enforcement	50,497	47,641	62,541
◆ Inspection	103,592	106,274	151,337
◆ Plan Review	235,312	216,805	224,938
◆ Work for Others	-	-	1,860
◆ Capital Purchases	6,200	4,000	33,100
◆ Leaves and Holidays	123,687	128,773	142,364
● Revenues	\$1,233,450	1,272,849	\$1,565,100
Change from 2008 Budget:	(\$331,650)		
◆ Permits	350,000	356,393	600,000
◆ Grants	58,000	182,879	135,000
◆ Plan Checking Fees	215,000	221,920	285,000
◆ Other Planning Fees	-	13,892	22,500
◆ Miscellaneous Fees	950	184	10,600
◆ Intergovernmental Revenue	-	-	12,500
◆ Zoning & Subdivision Fees	120,000	122,822	125,000
◆ Transfer In from Current Expense	379,000	264,000	264,000
◆ Sale of Maps and Publications	500	759	500
◆ Loan Repayment and Interest	110,000	110,000	110,000
● Beginning Fund Balance	\$240,438	\$544,411	\$563,093
✱ Excess Revenues Over (Expenditures)	(239,497)	(303,973)	(185,217.00)
● Ending Fund Balance	\$941	\$240,438	\$377,876

Douglas County
Transportation & Land Services
2009 Budget

Land Use & Building Services Fund

	2009 Budget \$1,466,747	2008 Projected \$1,572,822	2008 Budget \$1,717,217
● Land Use Expenditures	865,995	1,051,920	1,115,639
Change from 2008 Budget: 10.5 FTEs.	(\$249,644)		
◆ Administration	216,492	306,085	133,060
General administration and management, budget, customer service, personnel, permit tracking, staff meetings, professional association meetings and activities, review of legislation, associated travel, building maintenance and rent.			
◆ Code Enforcement	18,621	29,653	29,421
Receipt of inquiries/complaints; investigations and research; site inspections; preparation of notices and orders; interagency contact and support (Prosecutor, Health District, etc.); legal (depositions, testimony in court).			
◆ Training	28,839	19,459	32,614
Professional development, attendance at conferences, educational seminars/workshops on office related topics. Includes travel time to and from training, registration and tuition.			
◆ Land Use Plans	231,367	334,258	432,522
Preparation of comprehensive plans and amendments; plan monitoring; statistical research and analysis; development regulation preparation; related special studies; meetings and associated travel.			
◆ Current Planning	287,236	271,229	394,012
Development services, permitting for zoning, subdivisions, permit reviews, shoreline permits, environmental analysis in critical areas. Includes a wide variety of support activities.			
◆ Leaves and Holidays	83,440	91,236	94,010
Vacations, Sick Leave and Holidays.			
Work for Others	-	-	1,860
Building Services Expenditures	600,752	520,902	599,718
Change from 2008 Budget: 5 FTEs	\$1,034		
◆ Administration	174,164	132,543	125,000
General administration and management, budget, personnel, permit tracking, staff meetings, professional association meetings and activities, review of legislation, travel associated with these functions.			
◆ Inspection	103,592	106,274	151,337
All activities directly related to conducting inspections: receipt and processing of requests, scheduling, file management, conducting inspections and associated travel time and costs.			

	2009 Budget	2008 Projected	2008 Budget
◆ Plan Review	235,312	216,805	224,938
Activities include: reviewing building permit applications and plans for conformance with uniform and land use codes and requirements; conducting calculations; site inspections that may be necessary prior to permit issuance; all communications and correspondence; and plan review management.			
◆ Enforcement	31,876	17,988	33,120
Receipt of inquiries/complaints; investigations and research; site inspections; preparation of notices and orders; interagency contact and support (Prosecutor, Health District, etc.); legal (depositions, testimony in court).			
◆ Training	15,561	9,755	16,969
Professional development, attendance at conferences, educational seminars/workshops on office related topics. Includes travel time to and from training, registration and tuition.			
◆ Leaves and Holidays	40,247	37,537	48,354
Vacations, Sick Leave and Holidays.			
Capital Purchases	6,200	4,000	33,100
Change from 2008 Budget: (\$26,900.00)			
◆ Notebook docking station for new inspector			1,500
◆ PowerEdge 2950 III server (uPERMIT com link)	6,200		
◆ Work station			1,500
◆ Tough book, printer, software		4,000	5,400
◆ Inspection Assistant software			1,200
◆ SUV for new Inspector			25,000

Douglas County
Transportation & Land Services
2009 Budget

Equipment Rental & Revolving (ERR) Fund

● **No general wage increase**

	2010 Budget	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$2,953,340	\$2,689,712	\$2,937,298	\$2,496,493
7 FTEs. Change from 2008 Budget:	\$193,219			
◆ Equipment Rental	880,000	869,082	951,088	877,536
◆ Capital Purchases (Page 20)	500,000	540,000	271,773	300,007
◆ Pits and Quarries	363,031	73,717	504,827	305,682
◆ Parts Store	45,000	45,938	59,186	45,000
◆ Fuel Depot	458,882	458,882	532,336	345,000
◆ Culverts/Miscellaneous Merchandise	18,490	18,490	109	15,000
◆ Mechanic Shop	558,270	546,682	474,061	480,525
◆ Administration	107,673	118,845	143,918	127,743
◆ Debt Service	21,994	18,076		
● Revenues	\$3,043,135	\$2,877,617	\$3,617,076	\$2,673,552
Change from 2008 Budget:	\$204,065			
◆ Operating Revenues	3,043,135	2,877,617	3,617,076	2,611,552
◆ Operating Transfer In				
◆ Transfer in from Bond Fund				52,000
◆ Fixed Asset Disposal				10,000
● Beginning Fund Balance	\$1,495,278	\$1,307,373	\$627,595	\$585,009
✱ Excess Revenues Over (Expenditures)	89,795	187,905	679,778	177,059
● Ending Fund Balance	\$1,585,073	\$1,495,278	\$1,307,373	\$762,068

Douglas County
Transportation & Land Services
2009 Budget

Equipment Rental & Revolving (ERR) Fund

	2010 Budget	2009 Budget	2008 Projected	2008 Budget
● Operations	\$2,323,673	\$2,012,791	\$2,521,607	\$2,068,743
Change from 2008 Budget:	(\$55,952)			
◆ Pits and Quarries	363,031	73,717	504,827	305,682
Change from 2008 Budget:	(\$231,965)			
Operating and maintaining the various pits and quarries owned or leased by ERR, where sand and gravel are mined and/or stockpiled.				
◆ Mechanic Shop	558,270	546,682	474,061	480,525
Change from 2008 Budget:	\$66,157			
Operating the various shops throughout the County where the ER equipment is serviced and repaired. Labor, utilities and parts purchases.				
◆ Parts Store	45,000	45,938	59,186	45,000
Change from 2008 Budget:	\$938			
Operating the parts store, which purchases and sells the parts used in the repair and maintenance of the ER equipment.				
◆ Fuel Depot	458,882	458,882	532,336	345,000
Change from 2008 Budget:	\$113,882			
Operating and maintaining the various fuel stations throughout the County.				
◆ Equipment Rental	880,000	869,082	951,088	877,536
Change from 2008 Budget:	(\$8,454)			
All costs of owning, maintaining and leasing ER equipment to various funds.				
◆ Culverts/Misc Merchandise	18,490	18,490	109	15,000
Change from 2008 Budget:	\$3,490			
Purchasing and maintaining an inventory of miscellaneous merchandise for resale to County Road and others. Consists of culverts, guardrails, pipes, etc.				
● Administration	\$107,673	\$118,845	\$143,918	\$127,743
Change from 2008 Budget:	(\$8,898)			
General departmental management expenses, insurance, vouchers, payroll, general accounting, and communication.				

Douglas County
Transportation & Land Services
2009 Budget

Equipment Rental & Revolving (ERR) Fund

		2010 Budget	2009 Budget	2008 Projected	2008 Budget
● Capital Purchases		\$500,000	\$540,000	\$271,773	\$300,007
Change from 2008 Budget		\$239,993			
ER Equipment		440,000	425,000	239,288	226,500
◆	6 Pickup (3/4 Ton, Reg Cab, 4X4)			137,743	125,000
◆	4 Pickup (3/4 Ton, Reg Cab, 4X4) CW	50,000	50,000		
◆	Unanticipated Purchases CW	50,000	30,000	16,426	16,500
◆	2 Trucks (10 Yd. W/Dump Body) 1				
◆	1 Truck (10 Yd. W/Dump Body) 1		175,000		
◆	Service Truck 3		120,000		
◆	Roller Double Drum			85,119	85,000
◆	Excavator CW	190,000			
◆	3 Trailers (Pup) 2-3	150,000			
◆	Truck (1.5 ton, 4X4, CC, Dump, Plow) 1		50,000		
* Shop Equipment		10,000	15,000	-	5,000
◆	Misc. Shop Equipment CW	5,000	3,000		5,000
◆	Welder CW	5,000			
◆	Computer (Shop Diagnostics) 2		5,000		
◆	Spin Balancer 2		7,000		
* Shop Improvements		50,000	50,000	5,607	50,000
◆	Fuel System Pads & Covers	50,000			
◆	Heating System Upgrade 2		50,000		
◆	Fuel System Improvements	50,000		5,607	50,000
* Engineering		-	50,000	26,878	18,507
◆	GPS Controller			26,878	18,507
◆	Survey Truck (1.5 ton w/survey box)		50,000		
◆	Traffic counters replacements w/software				

Douglas County
Transportation & Land Services
2009 Budget

Paths & Trails Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$25,000	\$16,814	\$25,000
Change from 2008 Budget:	\$0		
◆ Transfer to County Road			
For Maintenance	5,000	16,814	5,000
Shoulder work			
Seal coating	20,000		20,000
● Revenues	\$16,700	\$16,600	\$19,495
Change from 2008 Budget:	(\$2,795)		
◆ Interest Income	200	200	500
◆ Gas Tax	16,500	16,400	18,995
1/2 of one percent of the gas tax allocation.			
● Beginning Fund Balance	\$98,152	\$98,366	\$86,960
✱ Excess Revenues Over (Expenditures)	(8,300)	(214)	(5,505)
● Ending Fund Balance	\$89,852	\$98,152	\$81,455

Douglas County
Transportation & Land Services
2009 Budget

CAPP Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$239,480	\$327,133	\$353,200
Change from 2008 Budget: (\$113,720)			
◆ Transfer to County Road	239,480	327,133	353,200
For pavement preservation			
● Revenues	\$250,000	\$350,573	\$387,160
Change from 2008 Budget: (\$137,160)			
◆ Interest Income			
◆ Gas Tax	250,000	350,573	387,160
Allocated to each county based on percent of arterial lane miles of the total paved county lane miles.			
● Beginning Fund Balance	57,085.00	33,645.00	33,645.00
✳ Excess Revenues Over (Expenditures)	10,520.00	23,440.00	33,960.00
● Ending Fund Balance	67,605.00	57,085.00	67,605.00

Douglas County
Transportation & Land Services
2009 Budget

Solid Waste Fund 124

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$38,823	\$31,639	\$38,314
Change from 2008 Budget:	\$509		
◆ Maintenance	2,500	6,572	2,500
◆ Administration	500	225	500
◆ Landfill Monitoring	11,000	0	11,000
◆ Debt Redemption & Interest (Landfill Closure)	24,823	24,842	24,314
● Revenues	\$52,000	\$0	\$52,000
Change from 2008 Budget:	\$0		
◆ Interest Income			
◆ Transfer in from Curr. Exp.	52,000		52,000
● Beginning Fund Balance	\$20,278	\$51,917	\$49,841
✱ Excess Revenues Over (Expenditures)	13,177	(31,639)	13,686
● Ending Fund Balance	\$33,455	\$20,278	\$63,527

(NOTE: Required monitoring will end in 2016.)

Douglas County
Transportation & Land Services
2009 Budget

Emergency Reserve Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	-	-	-
● Revenues	\$50,000	\$50,000	\$50,000
Change from 2008 Budget: \$0			
◆ Transfer from County Road	50,000	50,000	50,000
◆ Interest Income			
● Beginning Fund Balance	\$450,000	\$400,000	\$400,000
✱ Excess Revenues Over (Expenditures)	50,000	50,000	50,000
● Ending Fund Balance	\$500,000	\$450,000	\$450,000

Douglas County
Transportation & Land Services
2009 Budget

Host Fees Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$0	\$0	\$0
Change from 2008 Budget: \$0			
◆ Transfer to County Road			0
● Revenues	\$79,000	\$83,981	\$75,000
Change from 2008 Budget: \$4,000			
◆ Host Fees	75,000	79,838	75,000
◆ Interest	4,000	4,143	
● Beginning Fund Balance	\$231,673	\$147,692	\$123,537
✱ Excess Revenues Over (Expenditures)	79,000	83,981	75,000
● Ending Fund Balance	\$310,673	\$231,673	\$198,537

Douglas County
 Transportation & Land Services
 2009 Budget

Post Annexation Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	-	-	-
● Revenues	\$0	\$205,758	69,547.00
Change from 2008 Budget: (\$69,547)			
◆ Annexation Revenues		205,758	69,547
◆ Interest Income			
● Beginning Fund Balance	\$723,657	\$517,899	\$619,677
✱ Excess Revenues Over (Expenditures)	-	205,758	69,547
● Ending Fund Balance	\$723,657	\$723,657	\$689,224

Douglas County
Transportation & Land Services
2009 Budget

Bond Fund McNeil Canyon

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 777,892	\$ 3,215,180	\$ 3,619,609
◆ Transfer to County Road McNeil		3,051,827	3,211,170
◆ Transfer to County Road Coulee	175,127	163,353	194,535
◆ Transfer to County Road Baker	156,165		158,890
◆ Transfer to County Road Armstrong	75,000		55,014
◆ Transfer to County Road Software	100,000		
◆ Transfer to County Road Contingency	271,600		
● Revenues	\$25,000	\$90,000	\$25,000
Change from 2008 Budget:	\$0		
◆ Interest income	25,000	90,000	25,000
● Beginning Fund Balance	\$765,037	\$3,890,217	\$3,668,473
✳ Excess Revenues Over (Expenditures)	(752,892)	(3,125,180)	(3,594,609)
● Ending Fund Balance	\$12,145	\$765,037	\$73,864

Douglas County
 Transportation & Land Services
 2009 Budget

RID Bond Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 100,000	\$ 1,240,000	\$ 1,250,000
◆ Transfer to County Road		1,182,419	1,154,000
◆ Bond costs			96,000
◆ Transfer to Bond Guarantee Fund		57,581	
◆ Bond payments	100,000		
● Revenues	\$93,400	\$1,247,703	\$1,250,000
Change from 2008 Budget: (\$1,156,600)			
◆ Proceeds From Sale of Bonds		1,240,000	1,250,000
◆ Interest Income	400		
◆ Other payments received	93,000	7,703	
● Beginning Fund Balance	\$7,703	\$0	\$0
✱ Excess Revenues Over (Expenditures)	(6,600)	7,703	-
● Ending Fund Balance	\$1,103	\$7,703	\$0

Douglas County
 Transportation & Land Services
 2009 Budget

County Road Improvement Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 30,000	-	\$ -
◆ Transfer to County Road	30,000		
● Revenues	\$0	\$30,000	\$0
◆ Contributions		30,000	
◆ Interest Income			
● Beginning Fund Balance	\$30,000	\$0	\$0
✱ Excess Revenues Over (Expenditures)	(30,000)	30,000	-
● Ending Fund Balance	\$0	\$30,000	\$0

Douglas County
 Transportation & Land Services
 2009 Budget

Baker Avenue Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 61,034	-	\$ -
◆ Transfer to County Road	61,034		
● Revenues	\$0	\$61,034	\$0
◆ Contributions		61,034	
◆ Interest Income			
● Beginning Fund Balance	\$61,034	\$0	\$0
✱ Excess Revenues Over (Expenditures)	(61,034)	61,034	-
● Ending Fund Balance	\$0	\$61,034	\$0

Douglas County
 Transportation & Land Services
 2009 Budget

Capitalized Interest Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 5,910	209,474.00	\$ 209,474
♦ Interest Expense	5,910	209,474	209,474
♦ Bond costs			
● Revenues	\$90	\$4,792	\$0
Change from 2008 Budget:	\$90		
♦ Proceeds From Sale of Bonds			
♦ Interest Income	90	4,792	
● Beginning Fund Balance	\$5,820	\$210,502	\$209,474
✱ Excess Revenues Over (Expenditures)	(5,820)	(204,682)	(209,474)
● Ending Fund Balance	\$0	\$5,820	\$0

Douglas County
 Transportation & Land Services
 2009 Budget

RID Bond Guarantee Fund

	2009 Budget	2008 Projected	2008 Budget
● Expenditures	\$ 9,625.00	\$ -	\$ -
◆ Transfer To County Road	9,625.00	-	-
● Revenues	\$ 1,500.00	\$ 81,254.02	\$ -
Change from 2008 budget: \$1,500			
◆ Transfer in	-	81,254.02	-
◆ Interest	1,500.00	-	-
● Beginning Fund Balance	\$ 81,254.02	\$ -	\$ -
✱ Excess Revenues Over (Expenditures)	(8,125.00)	81,254.02	-
● Ending Fund Balance	\$ 73,129.02	\$ 81,254.02	\$ -

**DOUGLAS COUNTY TRANSPORTATION & LAND SERVICES
EQUIPMENT LIST/RENTAL RATES PER HOUR/*MONTH**

Effective 1/1/09

CARS

38	(Pool)	00 Chev Lumina	396.66 *
40	(Pool)	01 Jeep Cherokee	396.66 *
41	(Pool)	01 Jeep Cherokee	396.66 *
43	(Pool)	01 Chev Malibu	396.66 *
44	(Pool LS)	01 Chev Blazer	396.66 *
45	(Pool)	02 Chev Blazer	543.59 *
48	(Pool)	03 Chev Blazer	396.66 *
49	(DB)	03 Chev Blazer	396.66 *
50	(MK)	03 Chev Blazer	396.66 *
51	(Pool)	04 Chev Blazer	456.30 *
52	(KS)	04 Chev Blazer	543.59 *
53	(MH)	05 Chev Blazer	543.59 *
54	(RP)	05 Jeep Liberty	533.26 *
55	(JB)	07 Toyota RAV 4	396.66 *
56	(RP)	07 Toyota RAV 4	533.26 *
57	(DH)	07 Toyota RAV 4	533.26 *
58	(Pool)	01 Jeep Cherokee	396.66 *

DUMP TRUCKS Cont'd

251	(1)	04 Kenworth 10 YD Dump	42.10
252	(2)	04 Kenworth 10 YD Dump	42.10
253	(1)	04 Kenworth 10 YD Dump	42.10
254	(2)	05 International 10 Yd Dump	42.10
255	(3)	05 International 10 Yd Dump	42.10
256	(2)	05 International 10 Yd Dump	42.10
257	(2)	07 International 10 Yd Dump	42.10

SPECIALTY

218	(ERR)	89 International Service Truck	871.62 *
136	(ERR)	88 Ford Service Truck	871.62 *
178	(ERR)	96 Ford Service Truck	871.62 *
198	(ERR)	01 Chev 1/2 4x4	871.62 *
174	(BA)	94 Chev 1/2 Ton 4x4	480.09 *
197	(SP)	01 Chev 1/2 4x4	480.09 *
166	(3)	01 Ford 3/4T Crew cab Flat	12.70
167	(1)	01 Ford 1.5T Crew cab Flat	12.70
186	(3)	99 Dodge Ram 4x4 Flat Bed	12.70
210	(1)	94 Spray Trk	53.53
222	(4)	06 International Spray Truck	53.53
226	(2)	91 Mack Spray Truck	53.53
137	(1)	98 1.5 Ton Dump/Plow	12.70
138	(Survey)	98 GMC Crew Cab	10.38
207	(4)	93 Ford Paint Striper	76.00
233	(3)	88 Mack Water/Sander/Plow	48.21
246	(CW)	97 Mack Distributor	73.29
281	(CW)	90 Mack Tractor	42.10
247	(2)	98 Mack Tractor	42.10
221	(4)	05 Ford 1t Sign Truck	14.42

PICKUPS

100	(JR)	02 Chev 1/2 4x4	572.15 *
101	(TP)	02 Ford Ranger 4X4	456.30 *
102	(KR)	07 Chev 1/2 4X4 crew cab	572.15 *
103	(JP)	8 Chev 1/2 4X4 crew cab	572.15 *
104	(SR)	08 Chev 1/2 ton 4x4	572.15 *
105	(AS)	08 Chev 1/2 ton 4x4	12.70
106	(MJ)	08 Chev 1/2 ton 4x4	456.30 *
107	(2)	08 Ford 3/4 ton	12.70
108	(3)	08 Ford 3/4 ton	12.70
109	(3)	08 Ford 3/4 ton	12.70
139	(1)	03 Ford 1 ton	12.70
153	(RH)	04 Ford 4x4 ext cab	572.15 *
154	(BE)	04 Ford 1/2 ton	456.30 *
155	(CJ)	04 Ford 4x4 ext cab	572.15 *
156	(LE)	04 Chev 3/4 ton 4x4	572.15 *
157	(JL)	04 Chev S10	12.70
168	(2)	03 Ford 3/4 ton	12.70
181	(KW)	98 Ford Ranger	572.15 *
182	(Pool)	98 Ford Ranger	12.70
183	(3)	98 GMC 4x4 Extended Cab	12.70
185	(2)	99 Dodge Ram 4x4	12.70
187	(Survey)	00 Ford Ranger 4X4	10.38
188	(Pool)	00 Ford Ranger 4X4	456.30 *
190	(1)	00 Dodge 3/4 4X4	12.70
191	(1)	00 Dodge 3/4 4X4	12.70
192	(2)	00 Dodge 3/4 4X4	12.70
193	(2)	00 Dodge 3/4 4X4	12.70
194	(3)	00 Dodge 3/4 4X4	12.70
195	(3)	00 Dodge 3/4 4X4	12.70
196	(2)	01 Dodge 3/4 4X4	12.70
199	(3)	03 Chev 4x4	12.70
212	(4)	99 Chev 1-T Sign Truck	12.70

SNOW

265		Charge Out Blades 40%	
202	(1)	91 International 5 YD Dump	49.00
203	(1)	91 International 5 YD Dump	49.00
204	(1)	91 International 5 YD Dump	49.00
215	(3)	86 International Plow/Sander	49.00
277	(3)	86 IHC P/W/S	49.00
278	(3)	89 IHC P/W/S	49.00

GRADERS

325	(3)	90 Cat Grader	26.72
326	(2)	90 Cat Grader	26.72
327	(2)	90 Cat Grader	26.72
328	(3)	90 Cat Grader	26.72
329	(2)	93 Cat Grader	26.72
330	(1)	94 Cat Grader	26.72
331	(3)	98 Cat Grader	26.72
332	(3)	04 Cat Grader	26.72
335		Charge Out Grader Blades	

WHEEL TRACTORS & LOADERS

468	(1)	90 Cat Backhoe/Loader	38.74
469	(3)	92 Cat Backhoe/Loader	38.74
475	(2)	98Cat Loader Backhoe	38.74
471	(1)	90 Cat 3 Yard Loader 936	63.23
472	(3)	90 Cat 3 Yard Loader 936	63.23
473	(2)	93 Cat 3 Yard Loader 950	63.23
474	(3)	94 Cat 3 Yard Loader 950	63.23
476	(1)	2005 Wheel Loader	63.23

ROLLERS

553	(CW)	66 Hyster Grid	156.41 *
560	(CW)	90 Bomag Roller	31.66
562	(CW)	95 Sakia	31.66
563	(CW)	05 Beutling	31.66

DUMP TRUCKS

213	(1)	89 International Plow/Sander	49.00
214	(1)	90 International Plow/Sander	49.00
225		Charge Out Blades 20%	
235	(2)	89 Mack Truck 10 YD Dump	42.10
240	(1)	93 Mack Truck 10 YD Dump	42.10
241	(1)	93 Mack Truck 10 YD Dump	42.10
242	(2)	96 Mack Truck 10 YD Dump	42.10
243	(3)	96 Mack Truck 10 YD Dump	42.10
244	(3)	97 Mack Truck 10 YD Dump	42.10
248	(2)	02 Mack Truck 10 YD Dump	42.10
249	(3)	02 Mack Truck 10 YD Dump	42.10
250	(2)	04 Kenworth 10 YD Dump	42.10
245		Charge Out Blades 40%	

**DOUGLAS COUNTY TRANSPORTATION & LAND SERVICES
EQUIPMENT LIST/RENTAL RATES PER HOUR/*MONTH**

Effective 1/1/09

626 (CW)	69 Sicard Rotary Snow Bl.	137.34	*	770 (CW)	97 Blawknox Paver	100.89
636 (1)	04 Tymco Sweeper	42.15		776 (CW)	99 Portable Scales	160.00 *
655 (CW)	1980 Pup Trailer	12.82		778 (CW)	2000 GEFES Chip Spreader	142.43
656 (CW)	1980 Pup Trailer	12.82		787 (CW)	2002 Trail King Tilt Trailer	374.64 *
657 (CW)	1979 Pup Trailer	12.82		788 (CW)	Rock Rake Shop Built 02	24.21
660 (CW)	Shop-made Culvert Trailer	374.64	*	789 (CW)	Rock Rake Shop Built 02	24.21
661 (CW)	73 Comet Test Lab Trailer	10.45		790 (CW)	2001 Rosco Broom	42.15
662 (CW)	92 Lynnwood Pup Trailer	12.82		791 (CW)	2001 Rosco Broom	42.15
663 (CW)	92 Lynnwood Pup Trailer	12.82		792 (CW)	2002 Htc Conveyor	44.28
664 (CW)	92 Lynnwood Pup Trailer	12.82		793 (CW)	2002 Ford Mower	54.74
665 (CW)	96 Pup Trailer	12.82		794 (CW)	2005 Rosco Sweeper	42.15
666 (CW)	96 Pup Trailer	12.82		795 (CW)	2008 Crack Sealer	23.47
667 (CW)	96 Pup Trailer	12.82				
668 (CW)	86 Lowboy Trailer	374.64	*	<u>Survey Equipment</u>		
670 (CW)	98 Tilt Top Trailer	374.64	*	900 (CW)	Survey Equipement	32.71
671 (2)	98 Entyre Water Trailer	374.64	*	901 (CW)	Engineering Xerox	159.20 *
672 (CW)	93 Pup Trailer	12.82		905 (CW)	Nuclear Gauge	283.95 *
673 (CW)	93 Pup Trailer	12.82		906 (CW)	Nuclear Gauge	283.95 *
674 (CW)	06 Tilt Top Trailer	374.64	*	907 (CW)	Survey Station	32.71
675 (CW)	06 Tilt Top Trailer	374.64	*	912 (CW)	Survey Station & Software	32.71
712 (1)	87 Cat Forklift	211.16	*ER	913 (CW)	Survey Equipement	32.71
713 (2)	92 Cat Forklift	211.16	*ER	908 (CW)	Zerox 3060 Engineering	145.48 *
714 (3)	92 Cat Forklift	211.16	*ER	909 (CW)	HP Jet Design Plotter	291.75 *
746 (CW)	2002 Trail King Tilt Trailer	374.64	*ER	952 (CW)	Phone Repeater	192.61 *
747 (CW)	2002 Trail King Tilt Trailer	374.64	*ER	955 (CW)	Traffic Counters	460.22 *
760 (CW)	Rock Rake - Shop Built	24.21				
763 (CW)	Rock Rake Shop Built 92	24.21		<u>Computers</u>		
765 (CW)	Rock Rake Shop Built 94	24.21		Engineering		2.21

Most computers are handled through MIS now.

* Equipment with Monthly Rate

Douglas County
Transportation & Land Services
2009 Budget

Salaries and Benefits

Position	Salary	Medical	Fica	Pers	Unempl	Dental	Life Ins	L&I	Veba	Def. Comp
Accountant	39,864	5,820	3,050	2,392	498	611	22	150	830	199
Accounting Tech	39,864	5,820	3,050	2,392	498	611	22	150	830	199
Accounting Manager	67,404	5,820	5,156	4,044	843	611	22	150	1,200	1,011
Administrator	99,732	5,820	7,629	5,984	1,247	611	22	150	830	1,496
Assistant County Enginner .75	61,246	5,820	4,685	3,675	766	611	22	150	830	919
Associate Planner (2)	113,952	11,640	8,717	6,837	1,424	1,222	44	300	1,660	570
Asst County Surveyor	63,876	5,820	4,887	3,833	798	611	22	923	830	958
Building & Code Enforcement Officer	56,004	5,820	4,284	3,360	700	611	22	923	830	280
Building Inspector (2)	114,168	5,820	8,734	6,850	1,427	1,222	44	1,846	1,660	571
Building Official	75,036	5,820	5,740	4,502	938	611	22	923	830	1,126
Confidential Secretary	42,312	5,820	3,237	2,539	529	611	22	150	830	635
Construction Engineer/Inspector	69,900	5,820	5,347	4,194	874	611	22	923	830	350
Construction Inspector (2)	121,080	11,640	9,263	7,265	1,514	1,222	44	1,846	1,660	605
County Engineer	95,244	5,820	7,286	5,715	1,191	611	22	150	830	1,429
County Surveyor	77,772	5,820	5,950	4,666	972	611	22	923	830	1,167
Designer	63,420	5,820	4,852	3,805	793	611	22	150	830	317
Draftsperson	50,712	5,820	3,879	3,043	634	611	22	150	830	254
Engineering Coordinator	42,840	5,820	3,277	2,570	536	611	22	150	618	643
Facilities Maintenance (2)	60,048	11,640	4,594	3,603	751	1,222	44	1,846	1,660	300
Facilities Maintenance Coordinator	38,081	5,820	2,913	2,285	476	611	22	923	830	571
Fleet Systems Manager	58,812	5,820	4,499	3,529	735	611	22	923	830	882
GIS Analyst	50,712	5,820	3,879	3,043	634	611	22	150	830	254
GIS Coordinator	65,700	5,820	5,026	3,942	821	611	22	150	830	329
HR Assistant	49,704	5,820	3,802	2,982	621	611	22	150	830	746
Land Service Director	86,376	5,820	6,608	5,183	1,080	611	22	150	830	1,296
Lead Mechanic	46,500	5,820	3,557	2,790	581	611	22	923	830	233
Leadman (4)	170,112	17,460	13,014	10,207	2,126	1,833	66	2,769	2,490	851
Maintenance Techs (24)	908,352	139,680	69,489	54,501	11,354	14,665	528	22,152	19,920	4,542
Mechanic (4)	174,384	23,280	13,340	10,463	2,180	2,444	88	3,692	3,320	872
Partsperson	39,948	5,820	3,056	2,397	499	611	22	923	830	200
Permit Center Clerk	42,216	5,820	3,230	2,533	528	611	22	150	830	211
Permit Clerk	43,800	5,820	3,351	2,628	548	611	22	150	830	219
Permit Tech (2)	81,415	11,640	6,228	4,885	1,018	1,222	44	300	1,660	407
Pesticide Operator (3)	124,884	17,460	9,554	7,493	1,561	1,833	66	2,769	2,490	624
Planning Manager	82,488	5,820	6,310	4,949	1,031	611	22	150	830	1,237
Plans Examiner (2)	98,352	5,820	7,524	5,901	1,229	611	22	150	830	492
Receptionist	35,220	5,820	2,694	2,113	440	611	22	150	830	176
Road Data & Pro Env. Coordinator	58,020	5,820	4,439	3,481	725	611	22	159	830	290
Road Superintendent	63,876	5,820	4,887	3,833	798	611	22	923	830	958
Senior Planner (4)	271,344	23,280	20,758	16,281	3,392	2,444	88	600	3,320	1,357
Sign Shop Supervisor	52,920	5,820	4,048	3,175	662	611	22	923	830	794
Special Projects Manager	86,063	5,820	6,584	5,164	1,076	611	22	150	830	1,291
Supervisor (3)	167,544	17,460	12,817	10,053	2,094	1,833	66	2,769	2,490	2,513
Survey Party Chief (2)	105,912	11,640	8,102	6,355	1,324	1,222	44	1,846	1,660	1,589
Transportation Engineer	63,660	5,820	4,870	3,820	796	611	22	923	830	955
Utilities Coordinator/Safety Officer	52,584	5,820	4,023	3,155	657	611	22	923	830	789
Utilities Inspector	42,576	5,820	3,257	2,555	532	611	22	923	830	213
	4,516,029	506,340	345,476	270,965	56,451	53,772	1,936	58,816	73,198	37,920