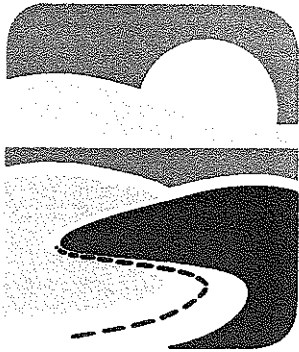


WORK PLAN 2011



FRANKLIN COUNTY PUBLIC WORKS DEPARTMENT

3416 STEARMAN AVE. • PASCO, WA 99301-7104
Phone: (509) 545-3514 Fax: (509) 545-2133
www.co.franklin.wa.us/public_works/



FRANKLIN COUNTY

PUBLIC WORKS DEPARTMENT

Tim Fife, P.E., Public Works Director/County Engineer
Guy F. Walters, Assistant Public Works Director

WORK PLAN

2011

The 2011 Work Plan was prepared in accordance with the budgets and programs, as approved by the Franklin County Board of Commissioners, through Franklin County Resolution Number 2010-389 and Franklin County Resolution Number 2010-386.

Each section of this plan was prepared by the separate divisions within the Public Works Department, and coordinated with the plans of the other divisions. The sections that make up the entire plan represent the goals and programs to be accomplished in 2011.

With our goals and programs coordinated and in written form, this department will be better able to accomplish the necessary work in 2011.

Therefore, I Tim Fife, Public Works Director / County Engineer, approve the Work Plan for 2011.

Dated this 10th day of January 2011.

Approved:

A handwritten signature in black ink, appearing to read 'Tim Fife', is written over a horizontal line.

Tim Fife, P.E.
Public Works Director/County Engineer

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Franklin County
Public Works Department

Accounting
And
Administrative
Services
Division

Prepared By:
Dennis Huston
Director of Accounting
And
Administration

I. ROAD AND STREET GENERAL ADMINISTRATION AND OVERHEAD (543.00)

Work and materials of a road or street department that are concerned with the overall executive direction. These are activities of a general nature and not associated directly with a specific construction project, maintenance or preservation activity, other function separately recognized or financed.

1. **Management (543.10)** – The cost of the department’s executive body and employees engaged in a general administrative, guidance or supervisory capacity.

Appropriations: \$250,000

2. **General Services (543.30)** – The cost of services such as accounting, mailing, communications, public relations, insurance and other general activities.

Appropriations: \$420,000

- A. Our Motor Vehicle Fund accounting system is over 20 years old and no longer functioning properly. The vendor who previously supported the system went out of business, and we have been unable to find another vendor to provide us necessary programming support. For these reasons we purchased and installed Quickbooks to meet our immediate needs for the Motor Vehicle Fund. During 2011 we will get Quickbooks “up-and-running” and use it until Franklin County purchases and installs a county-wide accounting system.
- B. The Public Works Department contracted with a local software consultant to update our existing County Road Cost Distribution. This contract was entered into the last quarter of 2006. We began operating exclusively on the new system during the third quarter of 2007. This updated system has a general ledger, a financial statement module, user-friendly pop up menus, and provides an audit trail on all transactions entered into the system. The updated system also enables our Department’s managers to query the system from their own PC to look at current cost data on projects and activities. It enables the Department’s supervisors to either view or print out desired financial reports on the activities they manage. The consultant responsible for both the system development and maintenance is a local vendor and we view this as a real benefit to us because of availability and response time. This same vendor will work with our GIS, Maintenance, and Accounting managers to develop enhancements to our accounting system package during 2011.

- C.** We will again work closely with the County Auditor's Office in the preparation of the County's Annual Financial Statements. The Public Works Department is the largest Departmental budget in Franklin County so the State Auditor's Office spends considerable time each year reviewing our financial statements, checking internal controls, and auditing both our income and expense accounts. This includes all of our State and Federal grants, as well as all of our local project expenditures.
- D.** A physical inventory will be taken on all departmental controlled items. This is to provide improved accountability over controlled items such as equipment, parts, rock supplies, road materials, office furniture, and sensitive items. In addition, the State Auditor's Office looks at these inventories every year and selectively reviews their accuracy.
- E.** One member of the accounting staff will participate as a member of the Franklin County Classification Review Committee for both bargaining unit and non-bargaining unit employees. This has been an ongoing activity for five years now and has been beneficial for both the County and its employees.
- F.** One member of the accounting staff will participate, as needed, as a member of the Franklin County Committee established to select a new accounting system for the County. This committee was established to (1) determine the deliverables for the accounting system, and (2) evaluate subsequent contractor bids. This committee is currently inactive, but will become active again once funding for a new accounting system is authorized.
- G.** The following day-to-day activities will be kept current during the year.
- Payroll processing.
 - Accounts payable.
 - Accounts receivable.
 - Depositing funds received.
 - Both County Road Fund & Motor Vehicle Fund Cost Accounting
 - Analysis of income and expenditures by activity to insure the accuracy of data.
 - Inventory control.
 - The filing of regulatory and statutory reports with both the State and Federal Government.
 - Maintaining separate project accounting files for all of our County Road Projects for the State Auditor's Office and other State and Federal agencies that routinely audit to these records.

- Preparing and maintaining both our personnel and payroll records (including medical and other insurance information).
- Assist employees, when requested to do so, in researching and/or resolving any payroll, personnel, or administrative problems they may have.
- Preparing selected accounting and management reports for other Public Works Department and County managers on an as needed basis.
- Providing advice and/or guidance to Departmental managers when requested to do so on all of the administrative activities of the Department.
- Preparing billings to both the State and Federal Government on projects funded by these organizations.

H. One member of the accounting staff will continue to participate as a member of selected project teams, as directed by the Public Works Director and/or County Commissioners. We have participated in a couple of projects over the past few years. Our purpose was to provide opinions and comments from an accounting and auditing perspective that the other participants were able to consider when making their decisions and/or recommendations. These projects have involved contact with management at the County Road Administration Board as well as officials of other State Agencies, County Governments, and cities in the States of Washington and Oregon.

3. Facilities (543.50) – Rent, repair, operation and maintenance of land, buildings and equipment used as shops or storage associated with road and street activities. This does not include rent or maintenance and operations costs paid by the rental and revolving fund.

Appropriations: \$40,000

4. Training (543.60)

Appropriations: \$35,000

5. Miscellaneous (543.70)

Appropriations: \$10,000

Franklin County
Public Works Department

Road Maintenance
And
Operation
Division

Prepared By:
Ronald Horn
Road Superintendent

INTRODUCTION

This Work Plan is an Activity Guideline, designed to meet the new ***Standard of Good Practice for Maintenance Management*** requirements as set forth in WAC 136.11.

We have identified the **Significant Maintenance Activities** as those activities that represent at least one (1) percent of our current year's budget, that are not merely reactive to circumstances beyond our control (i.e. weather, etc.). The **Significant Maintenance Activities** are all those shown in the following table and as marked by asterisks in this document.

ROAD AND STREET MAINTENANCE			
CODE	ACTIVITY NAME	WORK UNIT	INVENTORY UNIT
Roadway (542.30)			
542.31.10	Cold Mix Patching	Tons	Paved Road Mile
542.31.50	Crack Sealing	Pounds	Paved Road Mile
542.31.70	Full Depth Reclamation	Tons	Paved Road Mile
542.32	Shoulder Maintenance and Repair	Hours	Shoulder Mile
542.33.10	Chip Seal	Square Yards	Paved Road Mile
542.33.20	Sealcoat Cleanup	Hours	Paved Road Mile
542.33.30	Skip Patching	Square Yards	Paved Road Mile
542.34	Blading Operations	Hours	Gravel Road Mile
542.34.10	Base Stabilization – County	Tons	Gravel Road Mile
542.35.10	Spot Patching	Tons	Gravel Road Mile
542.35.20	Gravel Replacement	Tons	Gravel Road Mile
542.35.30	Gravel Road Safety Improvements	Tons	Gravel Road Mile
Drainage (542.40)			
542.41.10	Grader Ditching Gravel	Hours	Gravel Road Mile
542.41.20	Grader Ditching Paved	Hours	Paved Road Mile
542.42.10	Culvert Cleaning, Repair, and/or Replacement	Hours	Road Mile
Traffic And Pedestrian Services (542.60)			
542.64	Traffic Control – General	Hours	Road Mile
542.64.50	Pavement Striping	Gallons	Paved Road Mile
Roadside (542.70)			
542.71.20	Spring Spray – Contract	Acres	Shoulder Mile
542.76	Contour Repair	Hours	Shoulder Mile
542.77.10	Mowing Shoulders	Hours	Shoulder Mile
542.77.20	Trimming Trees	Hours	Shoulder Mile
542.78	Vegetation Burning	Hours	Shoulder Mile

I. ROAD AND STREET MAINTENANCE (542.00)

For purposes of accounting and reporting under BARS, the costs of performing those activities that ensure that the right-of-way and each type of roadway, roadway structure and facilities remain, as nearly as practical, in its original, as-constructed condition or its subsequently improved condition, and the operation of roadway facilities and services to provide satisfactory and safe motor vehicle transportation. This account should not include preservation or construction.

1. ROADWAY (542.30) – The costs of maintaining the roadway prism.

A. Asphalt Maintenance and Repair (542.31) - This work involves the patching, pre-leveling and crack sealing for the preservation of asphalt-surfaced roads.

a. **Cold Mix Patching (542.31.10) - Paved Roads County Wide**

Estimated Cost:	\$50,000
Estimated Quantities:	30 Tons
Begin Work:	March
End Work:	November

This work will be performed on an as need basis to repair potholes, edge raveling and other irregularities using cold mix asphalt.

b. Hot Mix Patching (542.31.20) – County Wide

Estimated Cost:	\$30,000
Estimated Quantities:	140 Tons
Begin Work:	Mid-July
End Work:	Mid-September

This work consists of patching, pre-leveling, and repair of crosscuts and failed sections of roadway using hot mix asphalt.

c. Hot Mix Pre-Leveling (542.31.40) - County Wide

Estimated Cost:	\$8,000
Estimated Quantities:	32 Tons
Begin Work:	Mid-July
End Work:	September

This work will be performed on an as needed basis to repair rutting and irregularities in the road surface prior to the following year's sealcoat, to be eligible for CAPP funding.

d. **Crack Sealing (542.31.50) - County Wide**

Estimated Cost:	\$80,000
Estimated Quantities:	55,000 Pounds
Begin Work:	March/October
End Work:	April/November

This work will be performed on all roads scheduled for sealcoat in 2011 and other roads as needed to protect sub grade from moisture.

e. Monument Case Maintenance & Repair (542.31.60) - County Wide

Estimated Cost:	\$10,000
Estimated Quantities:	County Wide
Begin Work:	March
End Work:	November

This work will be performed on failed or obsolete monument cases.

f. **Full Depth Reclamation (542.31.70) - County Wide**

Estimated Cost:	\$80,000
Estimated Quantities:	47 Tons
Begin Work:	March/October
End Work:	April/November

This work will be performed on paved road sections with sub grade problems that can be repaired by incorporating a stabilization material into the damaged area and resurfacing.

B. **Shoulder Maintenance and Repair (542.32)** - This work involves blading, reshaping, and adding material on paved road shoulders to protect and preserve the edge of the roadway.

Estimated Cost: \$40,000
 Estimated Quantities: 525 Hours
 Begin Work: February
 End Work: November

C. Sealcoat Program (542.33) – This work involves the application of surface treatments for the maintenance of paved roads (i.e. spreading asphalt, hauling and spreading chip rock, rolling, and sweeping).

a. **Chip Seal (542.33.10)** – Paved Roads County Wide

Estimated Cost: \$1,197,000
 Estimated Quantities: 665,620 Square Yards
 Begin Work: May
 End Work: August

Roads to be Chip Sealed are as listed:

Road Name	Road #	BMP	EMP	Miles	Square Yards
Glade North Road	0901041	4.00	11.12	7.12	133,666
Glade North Road	0901042	13.12	21.57	8.45	158,635
Glade North Road	0901044	21.57	22.42	0.85	15,957
Klamath Road West	0584042	0.97	3.90	2.93	41,254
Klamath Road West	0584044	4.86	5.85	0.99	15,101
Ironwood Road	0613042	4.03	7.04	3.01	45,913
Russell Road	0670042	0.00	10.84	10.84	178,065
Sheffield Road	0600044	1.04	6.09	5.05	77,029
Total				39.24	665,620

b. **Seal Coat Cleanup (542.33.20)**

Estimated Cost:	\$40,000
Estimated Quantities	560 Hours
Begin Work:	May
End Work:	September

This work involves the cleaning of the roadway surface both before and after the application of a Seal Coat to remove loose rock, sand, and debris by sweeping.

c. **Skip Patching (542.33.30)**

Estimated Cost:	\$80,000
Estimated Quantity	32,389 Square Yards
Begin Work:	August
End Work:	September

This work involves the application of surface treatments to various paved roads in need of repair (i.e. spreading asphalt, hauling and spreading chip rock, rolling, and sweeping).

D. **Blading Operations (542.34)** - This work involves the blading of gravel or untreated road surfaces. The Department has five blade districts with an operator assigned to each district. Roads are bladed on the average of once every four weeks. Certain high use roads or roads with heavy harvest hauling will be bladed more often. Some roads may be graded only occasionally as deemed necessary by the supervisor of the area.

Estimated Cost:	\$475,000
Estimated Quantities:	5,945 Hours
Begin Work:	February
End Work:	November

a. **Base Stabilization (542.34.10) – County**

Estimated Cost:	\$60,000
Estimated Quantities	360 Tons
Begin Work:	March
End Work:	May

This work involves the application of soil stabilization materials for the preservation of gravel roads that are a constant maintenance issue. This is done only when it is more cost effective than re-blading on a weekly basis.

b. Base Stabilization (542.34.20) – Permit Work

Estimated Cost:	\$5,000
Estimated Quantities:	By Permit
Begin Work:	As Needed

This work involves the blading and preparation of the gravel road by county forces for the application of soil stabilization materials by private parties.

E. Gravel Operations (542.35) - This work involves the replacing of granular material on untreated surfaces by loading, hauling, and spreading rock.

a. **Spot Patching (542.35.10) - Various gravel roads**

Estimated Cost:	\$80,000
Estimated Quantities:	1,684 Tons
Begin Work:	March
End Work:	September

This work will be done to replace gravel on an as needed basis due to washouts, loss of gravel, dust holes, etc.

b. **Gravel Replacement (542.35.20)**

Estimated Cost:	\$150,000
Estimated Quantities:	10,823 Tons
Begin Work	March/October
End Work:	April/November

This work involves replacement of gravel on roads that need material because of loss or degradation of surface.

Gravel replacement to be completed on roads as listed:

ROAD NAME	ROAD NUMBER	FROM	TO
Baart Road	0673032	Russell Road	Klamath Road
Cedar Road	0948031	lone Road	Start of BST
Cherry Drive North	0944031	Dogwood Road	Start of BST
Coordes Road	0747035	Pepiot Road	Joyce Road
Dogwood Road	0941031	End of BST	Cherry Drive North
Dogwood Road West	0940031	Beginning of Road	Taylor Flats Road
Garfield Road	0615032	Russell Road	End of Road
Hailey Road	0681032	Old SR-17 South	Russell Road
Joyce Road	0786035	Blanton Road	End of Road
Neff Jones Road	0125036	Snake River Road	Wizwald's Driveway
Newport Drive	0676032	Russell Road	Langford Road
Reader Road	0273036	Hoover Road	County Line
Struthers Road	0275056	Hoover Road	Lone Star Road

c. **Gravel Road Safety Improvements (542.35.30)**

Estimated Cost: \$150,000
 Estimated Quantities: 2,972 Tons
 Begin Work: March/October
 End Work: April/November

This work involves slope flattening and addition of gravel on roads that need material because of loss or degradation from erosion or farming practices.

Gravel Road Safety Improvements to be completed on roads as listed:

ROAD NAME	ROAD NUMBER	FROM	TO
Albany Road	0447034	Basin Hill Road	0.15 Miles South of Wahluke Road North
Bellevue Road North	0516032	0.30 Miles North of Eltopia West Road	Ringold Road
Dayton Road North	0519032	Ironwood Road	Ringold Road
Drummond Road	0687032	Klamath Road West	Sheffield Road
Greenacres Road	0425034	Beginning of Road	Buffalo Road
Holly Drive	0620032	Langford Road	Hooper Road
Hope Valley Road	0613032	Eltopia West Road	End of Road
Reynolds Road	0740036	PH#15	Pasco/Kahlotus Road

2. DRAINAGE (542.40) – The costs of maintenance and repair of drainage systems from the point of interception within the right-of-way to the point of outfall.

A. Ditch Maintenance and Repair (542.41) - This work involves the maintenance and repair of road side ditches (i.e. cleaning and reforming).

a. **Grader Ditching Gravel (542.41.10)**

Estimated Cost: \$40,000
 Estimated Quantities: 475 Hours
 Begin Work: Mid-February/ Mid-September
 End Work: Mid-April/Mid-October

This work will be performed on gravel roads to preserve and control runoff on an as- need basis.

b. **Grader Ditching Paved (542.41.20)**

Estimated Cost:	\$60,000
Estimated Quantities:	922 Hours
Begin Work:	Mid-February/ Mid-September
End Work	Mid-April/Mid-October

This work will be performed on paved roads to preserve and control runoff, and protect the edge of the existing pavement.

B. Drainage System Maintenance and Repair (542.42) - This work involves the maintenance and repair of culverts, catch basins, and drywells.

a. **Culvert Cleaning, Repair, and/or Replacement (542.42.10)**

Estimated Cost:	\$55,000
Estimated Quantities:	988 Hours - County Wide (As Needed)
Begin Work:	April
End Work	November

This work involves the cleaning, repairing, and/or replacing of existing culverts.

b. Drywell Cleaning, Repair, and/or Replacement (542.42.20)

Estimated Cost:	\$6,000
Estimated Quantities:	County Wide
Begin Work:	September
End Work	November

This work involves the cleaning, repairing, and/or replacing of existing drywells, as well as the inspection of drywells in preparation of the fall, winter, and spring runoff periods.

c. Box Culvert Inspection (542.42.30)

Estimated Cost:	\$2,000
Estimated Quantities:	County Wide
Begin Work:	January
End Work:	March

Engineering staff will perform this work.

d. Approach Culvert (542.42.40)

Estimated Cost:	\$15,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

Engineering staff will perform this work.

3. STRUCTURES (542.50) - The costs of maintenance on bridges (structures 20 feet and over), tunnels, sea walls, irrigation canal crossings, livestock crossings, and other structures, including the operation of air pollution control devices in tunnels and traffic control during maintenance activities.

A. Bridge Maintenance and Repair (542.51) – This work involves the inspection, and maintenance of all structures over 20 feet in length.

a. Bridge Cleaning (542.51.10)

Estimated Cost:	\$12,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work consists of the cleaning of decks, stringers, sill plates, and the removal of any debris under the bridge.

b. Bridge Repair (542.51.20)

Estimated Cost:	\$35,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work is to be performed as needed and in conjunction with inspection recommendations.

c. Bridge Inspection (542.51.30)

Estimated Cost:	\$8,000
Estimated Quantities:	County Wide
Begin Work:	January
End Work:	March

Engineering staff will perform this work

4. TRAFFIC AND PEDESTRIAN SERVICES (542.60) – The costs of operation and maintenance of roadway facility and services.

A. Street Lighting (542.63) – The cost of operating, painting, replacing and repairing of road/street lighting systems. Does not include the lighting of parks or other ornamental lighting.

Estimated Cost:	\$10,000
Estimated Quantities:	County Wide
Begin Work:	Year-Round

B. Traffic Control Devices (542.64) – The costs of painting, repairing and replacing guardrails, signs, pavement markings and pavement stripes; operating, painting, replacing and repairing traffic signals and control systems; supervising, operating, maintaining and repairing weighing stations; and maintaining, repairing and replacing right-of-way fences when damages result from public use of the roadway, or when maintenance is responsibility of the department by agreement.

a. **Traffic Control (542.64) - General**

Estimated Cost:	\$115,000
Estimated Quantities:	1,772 Hours
Begin Work:	Year-Round

This work involves the repair and/or replacement of all traffic control devices.

b. Night Sign Inventory (542.64.10)

Estimated Cost:	\$4,000
Estimated Quantities:	2,400 Signs
Begin Work:	October
End Work:	October

This work involves the nighttime inspection of the condition and location of all signs located in the county.

c. Traffic Signal Maintenance (542.64.20)

Estimated Cost:	\$6,000
Estimated Quantities:	County Wide
Begin Work:	Year-Round

This work is normally performed by electrical contractors.

d. Accident Investigation (542.64.30)

Estimated Cost:	\$6,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work involves the investigation of County Roads, traffic control devices and pavement striping in response to accidents that occur on County Roads.

e. Guardrail Repair (542.64.40)

Estimated Cost:	\$10,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work involves the repair and/or replacement of guardrail due to degradation or impacts by motorists.

f. **Pavement Striping (542.64.50)**

Estimated Cost:	\$170,000
Estimated Quantities:	6,500 Gallons
Begin Work:	April/August
End Work:	May/September

This work will be completed on currently striped roads that have been sealed under the Seal Program as well as those roads that are currently scheduled as part of the Franklin County Striping Policy.

g. Crosswalks and Pavement Markings (542.64.60)

Estimated Cost:	\$15,000
Estimated Quantities:	60 Gallons
Begin Work:	March
End Work:	September

This work includes the painting of approximately 9 crosswalks, 18 stop bars, 16 railroad crossings, and 4 turn lanes.

C. Snow and Ice Control (542.66) – The costs of all operations to reduce traffic hazards resulting from snow and ice.

a. Sanding (542.66.10)

Estimated Cost:	\$60,000
Estimated Quantities:	County Wide
Begin Work:	Mid-November
End Work:	Mid-February

This work will be performed as weather dictates.

b. Snow Plowing (542.66.20)

Estimated Cost:	\$75,000
Estimated Quantities:	County Wide
Begin Work:	December
End Work:	January

This work will be performed as weather dictates.

c. Anti-Icing (542.66.30)

Estimated Cost:	\$30,000
Estimated Quantities:	County Wide
Begin Work:	November
End Work:	March

This work consists of pre event application of liquid anti-icing materials for preventing the bond of snow and ice to the paved roadway surface on roads countywide, intersections, hills, curves, and bridges. This work will be performed as weather dictates.

d. De-Icing (542.66.40)

Estimated Cost:	\$10,000
Estimated Quantities:	County Wide
Begin Work:	November
End Work:	March

This work consists of a post event application of granular de-icing materials for traction control and accelerated melting on roads covered with snow and-or ice in Riverview, on rural roads, intersections, hills, curves, and bridges. This work will be performed as weather dictates.

e. Spring Cleanup (542.66.50)

Estimated Cost:	\$40,000
Estimated Quantities:	County Wide
Begin Work:	March
End Work:	May

This work consists of the cleanup of sanding operations completed in snow and ice control, roads in Riverview, rural roads, intersections, hills, curves, and bridges.

D. Street Cleaning (542.67) – The costs of cleaning the road/street surface by flushing, washing or sweeping by machine or by hand, and the collection and disposal of sweepings, leaves, rocks and storm debris, except that associated with snow and ice control.

a. Mechanical Sweeping (542.67.10)

Estimated Cost:	\$20,000
Estimated Quantities:	County Wide
Begin Work:	March
End Work:	September

This work consists of the cleanup of County Roads on an as-needed basis.

5. ROADSIDE (542.70) – The costs of maintaining that portion of the right-of-way beyond the outside edge of the shoulder or outside edge of the curb when no shoulder exists, including medians. Also include temporary signs and traffic control during maintenance operations.

A. Vegetation Control by Herbicide Spraying (542.71) – This work involves the procurement, loading, and application of herbicides.

a. Spot Spraying (542.71.10)

Estimated Cost:	\$25,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work will be completed in those areas where weeds are causing problems, around signs, structures, guardrails, etc. either by a licensed contractor or by internal forces.

b. **Spring Spray (542.71.20) - Contract**

Estimated Cost:	\$180,000
Estimated Quantities:	4,400acres
Begin Work:	February
End Work:	July

This work will be completed on gravel and paved county roads by a licensed, spray contractor.

c. Noxious Weeds - (542.71.30)

Estimated Cost:	\$12,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

This work will be done as directed by the Franklin County Noxious Weed Board either by a licensed contractor or by internal forces.

B. Yard Cleanup (542.74) - This work involves the cleanup and re-organization of both the Pasco and Connell yards.

Estimated Cost:	\$16,000
Begin Work:	As Needed

C. Litter Control (542.75) - This work involves the collection and disposal of roadside litter.

Estimated Cost:	\$2,000
Estimated Quantities:	County Wide
Begin Work:	As Needed

D. **Contour Repair (542.76)** - This work involves the maintenance and/or repairs of cut and fill slopes that have been disturbed as a result of erosion, minor slides, and washouts.

Estimated Cost:	\$50,000
Estimated Quantities:	653 Hours
Begin Work:	February/November
End Work:	March/November

E. Vegetation Control by Mechanical Cutting (542.77) – This work involves the mowing and/or cutting of weeds and brush.

a. **Mowing Shoulders (542.77.10)**

Estimated Cost:	\$125,000
Estimated Quantities:	1,563 Hours
Begin Work:	Mid-May
End Work:	October

This work will be completed in the Riverview area and on rural roads where either the spraying was not effective, or not done because of crop restrictions.

b. **Trimming Trees (542.77.20)**

Estimated Cost:	\$50,000
Estimated Quantities:	1,269 Hours
Begin Work:	November
End Work:	February

This work involves the trimming and/or removal of trees and brush, which over hang roads or which cause restricted visibility in both the Riverview and rural areas, and the hauling to a designated disposal area.

c. Mechanical Weed Control by Grader (542.77.30)

Estimated Cost:	\$30,000
Estimated Quantities:	As Needed
Begin Work:	November
End Work:	February

This work involves the removal of weeds, which invade the inslope in both the Riverview and rural areas, by rubbing or cutting off with the grader blade.

F. **Vegetation Burning (542.78)** - This work will be performed by crews piling and burning weeds that encroach into the roadway and ditches.

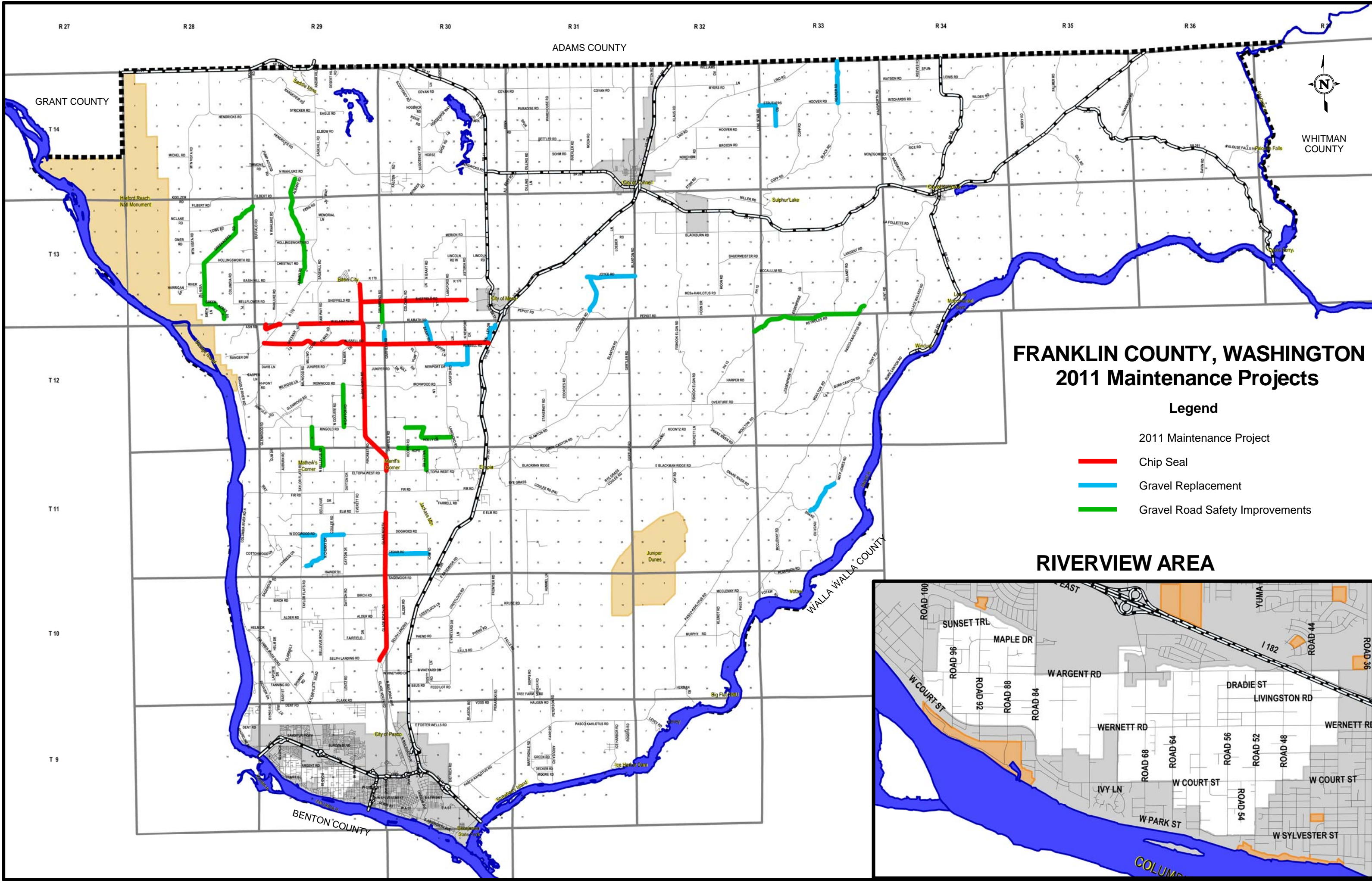
Estimated Cost:	\$60,000
Estimated Quantities:	1,446 Hours
Begin Work:	Spring
End Work:	Fall

5. Maintenance Administration and Overhead (542.90) – Supervisory operations. Also includes general services that can be directly associated with the maintenance function of the department.

Appropriations:	\$203,000
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ROAD AND STREET MAINTENANCE	January				February				March				April				May				June				July				August				September				October				November				December							
ROADWAY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Asphalt Maintenance and Repair																																																				
Cold Mix Patching																																																				
Hot Mix Patching - County Wide																																																				
Hot Mix Pre-Leveling - County Wide																																																				
Crack Sealing - County Wide																																																				
Monument Case Maintenance & Repair																																																				
Full Depth Reclamation																																																				
Shoulder Maintenance and Repair																																																				
Sealcoat Program																																																				
Chip Seal - Paved Roads County Wide																																																				
Seal Coat Cleanup																																																				
Skip Patching																																																				
Blading Operations																																																				
Base Stabilization - County																																																				
Base Stabilization - Permit Work																																																				
Gravel Operations																																																				
Spot Patching																																																				
Gravel Replacement																																																				
Gravel Road Safety Improvements																																																				
DRAINAGE																																																				
Ditch Maintenance and Repair																																																				
Grader Ditching Gravel																																																				
Grader Ditching Paved																																																				
DRAINAGE																																																				
Drainage System Maintenance and Repair																																																				
Culvert Cleaning, Repair, and/or Replacement																																																				
Drywell Cleaning, Repair, and/or Replacement																																																				
Box Culvert Inspection																																																				
Approach Culvert																																																				
STRUCTURES																																																				
Bridge Maintenance and Repair																																																				
Bridge Cleaning																																																				
Bridge Repair																																																				
Bridge Inspection																																																				
TRAFFIC AND PEDESTRIAN SERVICES																																																				
Street Lighting																																																				
Traffic Control Devices																																																				
Traffic Control - General																																																				
Night Sign Inventory																																																				
Traffic Signal Maintenance																																																				
Accident Investigation																																																				
Guardrail Repair																																																				
Pavement Striping																																																				
Crosswalks and Pavement Markings																																																				
Snow and Ice Control																																																				
Sanding																																																				
Snow Plowing																																																				
Anti-Icing																																																				
De-Icing																																																				
Spring Cleanup																																																				
Street Cleaning																																																				
Mechanical Sweeping																																																				
ROADSIDE																																																				
Vegetation Control by Herbicide Spraying																																																				
Spot Spraying																																																				
Spring Spray - Contract																																																				
Noxious Weeds																																																				
Yard Cleanup																																																				
Litter Control																																																				
Contour Repair																																																				
Vegetation Control by Mechanical Cutting																																																				
Mowing Shoulders																																																				
Trimming Trees																																																				
Mechanical Weed Control by Grader																																																				
Vegetation Burning																																																				

ADAMS COUNTY

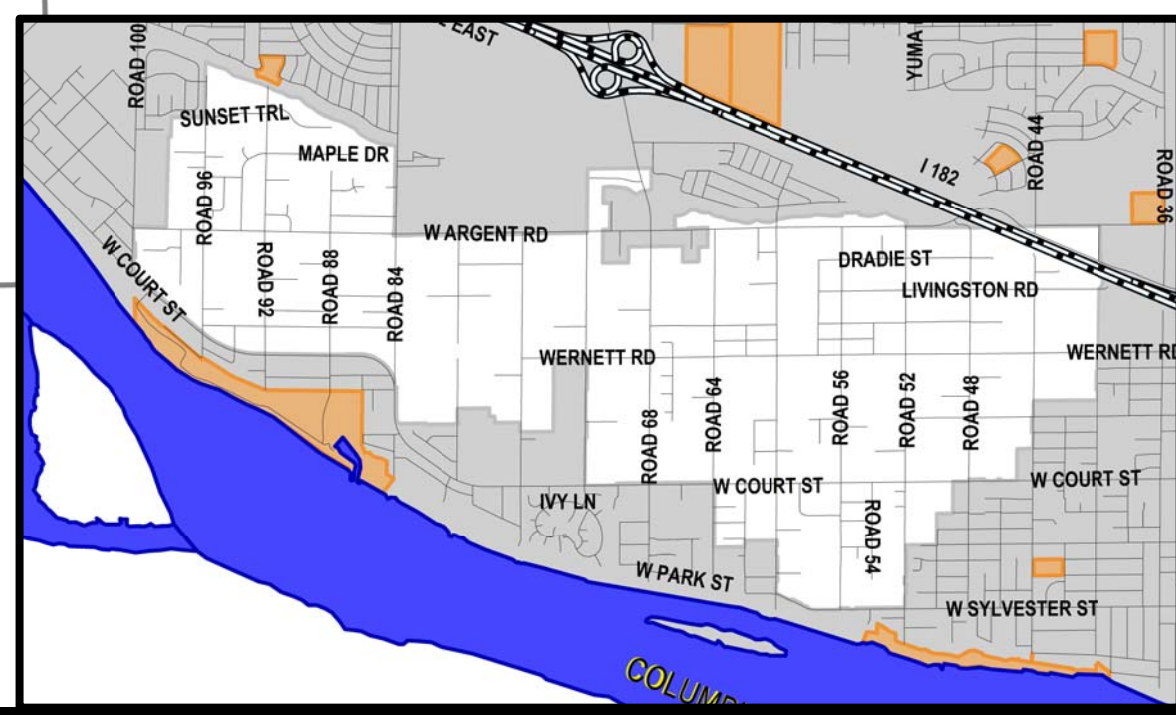


FRANKLIN COUNTY, WASHINGTON 2011 Maintenance Projects

Legend

- 2011 Maintenance Project
- Chip Seal
- Gravel Replacement
- Gravel Road Safety Improvements

RIVERVIEW AREA



Franklin County
Public Works Department

Engineering
And
Traffic Services
Division

Prepared By:
Guy Walters
Assistant Public Works Director
&
Matt Mahoney
Design Engineer

I. ROAD AND STREET OPERATIONS (544.00)

Work and materials of a road or street department that are necessary to fulfill a legal requirement and/or to ensure the proper functioning of the department, but are not associated directly with a specific construction project, maintenance or preservation activity, or other function separately recognized or financed.

- 1. Engineering (544.20)** – The costs of engineering not specifically associated with a project, operation or control section. Includes preliminary engineering for projects that were never advanced beyond the planning stage as well as such activities as issuance of right-of-way permits, land development application review, and maintenance of pavement management systems.

Appropriations: \$20,000

A. Pavement Management System (544.21)

Franklin County continues to manage our paved roads with a computer based Pavement Management System (PMS), which is fully supported by the County Road Administration Board (CRAB). PMS provides a means to visually rate the County's paved arterials, record and store pavement resurfacing and rehabilitation, and reconstruction history, as well as a method to forecast the pavement's life expectancy; and keep the CRAB updated on Franklin County's PMS methods.

This year we will continue to utilize the financial portion of the County's PMS program. This will enable the Pavement Manager to run "What If" scenarios with budget and maintenance needs. We will continue to update all history data, and apply visual rating to all County roads so that pavement management will better benefit our department.

Franklin County's Pavement Manager will continue to remain active in both the state and local Northwest Pavement Managers Association, where discussions will continue on the progress of Pavement Management Systems, within each individual city and county.

Appropriations: \$5,000

B. Right-of-Way Permits (544.22 & 544.23)

Construction (544.22) - Crosscut or Permission to Construct Permits will be issued as required for anyone requesting to do work within County roads or County Right-of-Way. The permits will be issued with conditions concerning safe work practices, traffic control, types of road cuts, how the road will be repaired, and any other special conditions. Each permit will be inspected upon completion of the project to insure compliance with the conditions.

Appropriations: \$6,900

Approach & Other (544.23) - Required Approach or Access Permits will be completed upon request for anyone who needs an address and/or access onto a County road. Each approach location will be inspected for placement, sight restrictions, and culvert requirements. An address will be issued as applicable.

Special Trip Permits will be issued, within the W.S.D.O.T. guidelines, as required for overweight and oversize vehicles. A travel plan will be given to overweight vehicles to insure they do not cross restricted bridges. Special Trip Permits may be issued during road restrictions in special cases, as determined by the Public Works Director, Assistant Public Works Director, and/or the Road Superintendent, to allow a vehicle to travel during said restrictions.

Appropriations: \$20,000

- 2. Planning (544.40)** – The costs of the work involved in the orderly and continuing assembly and analysis of information about roads/streets, including the history of their development, extent, dimensions and conditions; economic, environmental and social effects; and future needs. It includes such activities as general, non-project related transportation planning, maintenance of required inventories, and maintenance of countywide mapping.

Appropriations: \$5,000

A. Traffic Studies (544.41)

The Traffic Division will continue to conduct traffic and truck counts, speed studies, and other traffic studies. Studies will be completed and updated for high accident locations, the determination of potential accident locations, high volume locations, and upon public request and/or necessity. The information gathered will be used in the planning of future construction, striping, maintenance, and current construction projects, as well as applications and requests for any available and applicable State and Federal funding.

Appropriations: \$20,000

B. Right-of-Way (544.42)

This ongoing project involves retrieving, recording, and organizing road waivers and establishments that are filed in the Engineering Office archives and/or the Commissioner's Journals, including any documents for Right-of-Way on non-existent roads. The Right-of-Way agent will continue to keep all W.S.D.O.T. Turnback files current, maintain all updates for Right-of-Way given to the County by the State, check all annexation legal descriptions for cities surrounding our County, and handle road vacations.

The Right-of-Way agent will also provide Right-of-Way information and support for any new or ongoing construction projects, which will include the research of names and addresses of adjacent land owners, preparation of True Cost Estimates, Determination of Values, appraisal support, negotiations, and land acquisition.

This work shall also include the maintenance of our "Plat Book," which is a combination of the above mentioned files, the Kroll map, and the Mobility system, all of which will be incorporated into the County's GIS system.

Appropriations: \$50,000

C. Road Logs (544.43)

Road logs will continue to be updated in computer form, utilizing the County Road Inventory System (Mobility), and hard copy form. Both records will be updated consistent with changes to pavement types, additions of new roads or road segments, deletions of roads or road segments, as well as changes in jurisdictions, annexations, road realignments, and road name changes. The information will be used to calculate gas tax allocation for our County, as well as provide valuable information for day to day planning and engineering support.

All updates to Mobility, utilizing the above mentioned information, will be completed for the 2010 year prior to March 31, 2009 for submittal to the County Road Administration Board (CRAB).

Appropriations: \$5,000

3. Operations Administration and Overhead (544.90) – Supervisory operations. Also includes general services that can be directly associated with the operations function of the department.

Appropriations: \$30,000

This year we will be replacing two (2) Workstation Computers within the Engineering and Traffic Services Division. The replacement of these computers has become necessary due to the fact that they have out lived their useful life. Upgrades in software have made these computers functionally obsolete.

II. CONSTRUCTION (595.00)

1. Annual Construction Program (595.00)

Appropriations: \$6,810,000

A. CRP 500 - East Foster Wells Road Extension Phase II

Funding Source: County - \$251,000
STP – 1,659,000
TIGER II – 1,010,000
Estimated Expenditures: \$2,920,000
Begin Construction: March
Completion Date: June

This project consists of constructing a new roadway on a new route over approximately 2.05 miles. The work will include earthwork, grading, drainage, hard surfacing, and other related work.

B. CRP 581 – Pasco – Kahlotus Road 1

Funding Source: County - \$147,000
RAP - \$1,200,000
CAPP – 418,000
Estimated Expenditures: \$1,765,000
Begin Construction: March
Completion Date: June

This project consists of the resurfacing, rehabilitation, and reconstruction of approximately 3 miles of existing road for the improvement of the horizontal and vertical alignments and to bring the road up to an all-weather standard. The work will include earthwork, grading, drainage, hard surfacing, and other related work.

C. CRP 600 - Filbert Bridge Replacement

Funding Source:	County - \$20,000 BROS – \$80,000
Estimated Expenditures:	\$100,000
Begin Construction:	November
Completion Date:	March 2012

This project consists of the replacement of the existing superstructure and substructures. The work will include guardrail, minor approach work, and other related work.

D. CRP 593 - Road 100 / Dent Road Extension

Funding Source:	County - \$50,000 RAP - \$450,000
Estimated Expenditures:	\$500,000
Begin Construction:	November
Completion Date:	June 2012

This project consists of the construction of a Road 100 from the City Limits to Fanning Road as well as the extension of Dent Road. The work will include earthwork, grading, drainage, hard surfacing, and other related work. Construction is subject to available RAP funding and is tentatively scheduled to go out to bid in the fall of 2011 with construction to be completed in the summer of 2012.

E. Peterson Road

Funding Source:	USBLM - \$700,000
Estimated Expenditures:	\$700,000
Begin Construction:	July
Completion Date:	September

The purpose of this project is to acquire the necessary property, and construct a public road for public access to the Juniper Dunes Wilderness Area. The work will include earthwork, grading, drainage, hard surfacing, and other related work.

F. CRP 601 – County Road Safety Program

Funding Source:	HES - \$775,000
Estimated Expenditures:	\$775,000
Begin Construction:	March
Completion Date:	December

This safety program is part of the Highway Safety Improvement Program (HSIP) and includes the High Risk Rural Road Program (HRRRP) funding as well. Funding is based on a data-driven analysis of the crashes on Franklin County roads. The focus of the data analysis is on fatal and serious injury crashes, and identifies two of the top problems in the state's Strategic Highway Safety Plan (SHSP): Target Zero. Those problems are run-off-road crashes and intersection-related crashes.

This funding is based on addressing RISK. Therefore, solutions identified will focus primarily on low-cost, widespread fixes (covering significant miles or numbers of intersections in our roadway network). Solutions will also focus on addressing run-off-road crashes or intersection-related crashes. Examples of solutions are as follows:

Run-Off-Road: improved signing (especially on curves), improved pavement markings, addition of guideposts, addition of rumble strips, clear zone improvements, etc.

Intersections: improved signing (advance signs or larger signs), improved sight distance, transverse rumble strips, flashing beacons, updated signal timing, protected turns (at signals), improved pedestrian crossings, etc.

The work associated with this project shall be completed in phases, and shall continue until all funding has been expended.

G. Minor Projects

Appropriations:	\$50,000
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This program is designed to include any projects that may arise during the year. Projects will be selected based on public necessity, and will be constructed by County Forces should time permit.

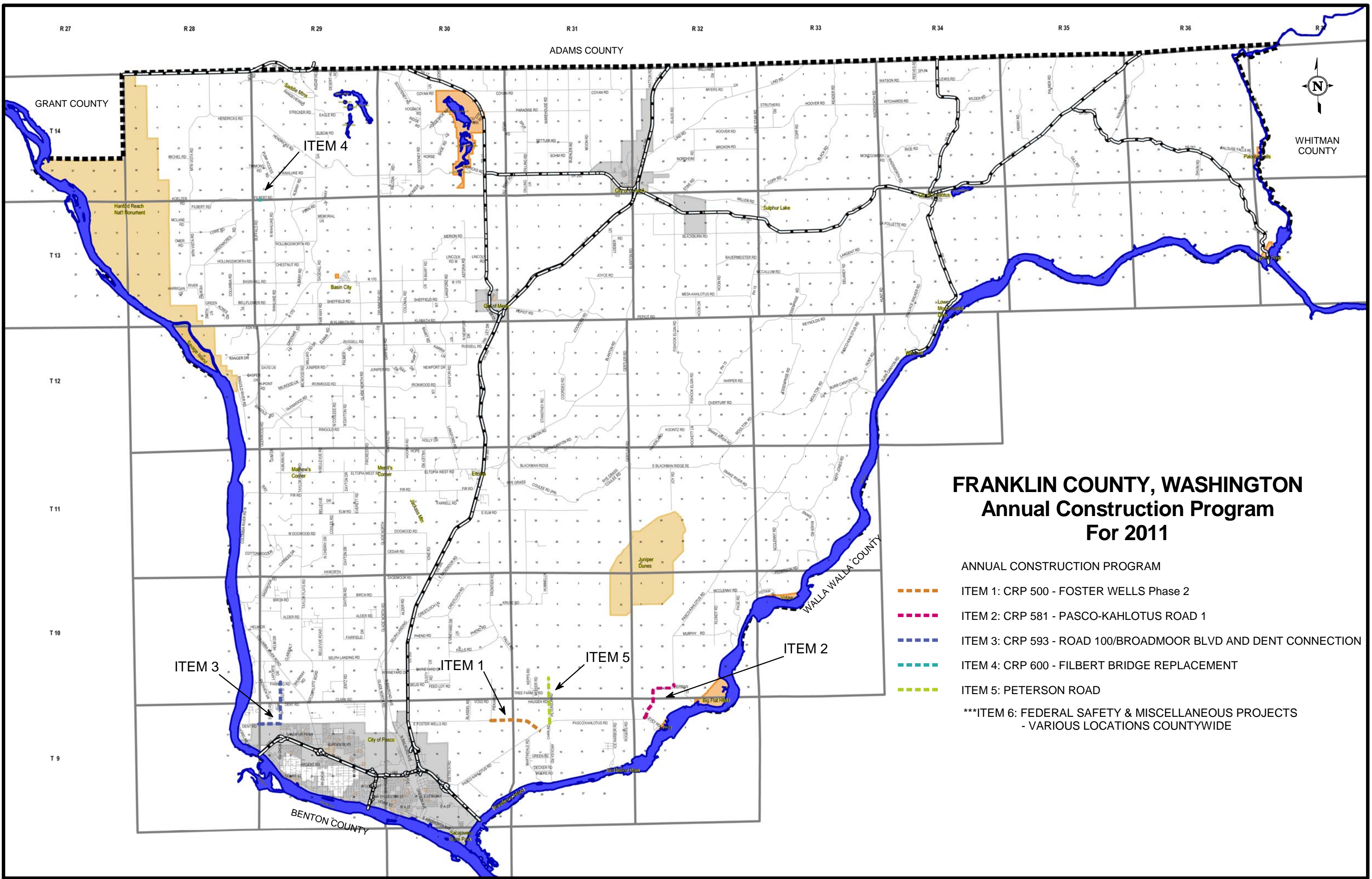
2011 CONSTRUCTION SCHEDULE

PROJECT	CRP NO.	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
East Foster Wells Road Extension Phase II	500	AD/AWARD		CONSTRUCTION/INSPECTION				
Pasco-Kahlotus Road 1	581	AD/AWARD		CONSTRUCTION/INSPECTION				
Filbert Bridge Replacement	600	CONSULT/PE/RW		AD/AWARD				
Road 100 / Dent Road Extension	593	CONSULT/PE/RW		AD/AWARD				
Peterson Road		CONSULT/PE/RW		AD/AWARD		CONSTRUCTION/INSPECTION		
County Road Safety Program	601	CONSULT/PE/RW		PHASES COMPLETED BY COUNTY FORCES		AD/AWARD		
Minor Projects		CONSULT/PE/RW		AD/AWARD				
Box Culvert Inspection (542.42.30) & Bridge Inspection (542.51.30)		CONSTRUCTION/INSPECTION						

CONSULT/PE/RW AD/AWARD CONSTRUCTION/INSPECTION

PROJECT	CRP NO.	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
East Foster Wells Road Extension Phase II	500							
Pasco-Kahlotus Road 1	581							
Filbert Bridge Replacement	600	CONSULT/PE/RW		AD/AWARD		CONSTRUCTION/INSPECTION		
Road 100 / Dent Road Extension	593	CONSULT/PE/RW		AD/AWARD		CONSTRUCTION/INSPECTION		
Peterson Road		CONSTRUCTION/INSPECTION						
County Road Safety Program	601	CONSULT/PE/RW		PHASES COMPLETED BY CONTRACT		CONSTRUCTION/INSPECTION		
Minor Projects		CONSULT/PE/RW		CONSTRUCTION/INSPECTION				
Box Culvert Inspection (542.42.30) & Bridge Inspection (542.51.30)								

ADAMS COUNTY



FRANKLIN COUNTY, WASHINGTON Annual Construction Program For 2011

- ANNUAL CONSTRUCTION PROGRAM
- ITEM 1: CRP 500 - FOSTER WELLS Phase 2
 - ITEM 2: CRP 581 - PASCO-KAHLLOTUS ROAD 1
 - ITEM 3: CRP 593 - ROAD 100/BROADMOOR BLVD AND DENT CONNECTION
 - ITEM 4: CRP 600 - FILBERT BRIDGE REPLACEMENT
 - ITEM 5: PETERSON ROAD
- ***ITEM 6: FEDERAL SAFETY & MISCELLANEOUS PROJECTS
- VARIOUS LOCATIONS COUNTYWIDE

Franklin County
Public Works Department

Geographical Information Systems Division

Prepared By:
Lynne DeSantis
GIS Specialist

I. GEOGRAPHICAL INFORMATION SYSTEMS (544.44)

The Geographical Information System Specialist for the Franklin County Public Works Department manages, coordinates, executes and maintains the Franklin County Public Works GIS files, related map and data products. Develops workflows, defines policies, designs developments and direction of the GIS project. Coordinates with Public Works personnel to define and customize GIS Project content to meet specific departmental requirements, acts as the Project Manager for the Franklin County Regional Information Systems (FRIS), a multi-agency GIS Project, and represents the Franklin County Public Works Department and/or members of FRIS in the local community, and in professional organization settings.

This includes hardware, software and labor related to GIS.

Appropriations:		\$153,700
Funding Sources & Allocations:	County	\$ 96,302
	FRIS	\$ 57,398

II. GIS PROJECTS (544.45)

Appropriations:		\$ 55,000
Funding Sources & Allocations:	County	\$ 51,250
	FRIS & Others	\$ 3,750

1. NAIP Statewide Cooperative (544.45.20)

Estimated Cost:	\$5,000
Funding Sources:	County & FRIS

To acquire imagery of 18' resolution in Washington state plane coordinates through cooperative funding. The imagery would be utilized as updates for the east side of the county.

2. Digital Inventory (CRView) (544.45.40)

Estimated Cost:	\$50,000
Funding Sources:	County

This project consists of the final setup and implementation phase of the vehicle to collect digital inventory (CRView) for all County roads and includes updating code for the viewing of the data. This also incorporates the testing and actual collection of the data for the County roads. The digital inventory is utilized for locating County infrastructure, approaches and potential right of way encroachments of roads by milepost. There is also an opportunity to rent out the vehicle and personnel to other entities.

Franklin County
Public Works Department

Solid Waste
Division

VISION

Manage solid waste in a manner that promotes waste reduction and recycling by coordinating solid waste activities in Franklin County.

MISSION

Protect natural resources and public health in Franklin County by eliminating the discharge of waste into streams, waste water treatment systems, and into the environment through indiscriminate disposal.

Prepared By:
Sally McKenzie
Solid Waste Coordinator/Educator

2011 GOALS:

- ◆ Increase multicultural public awareness of the importance of proper disposal and available alternatives to disposal of moderate risk wastes.
- ◆ Improve opportunities for recycling and safe disposal of moderate risk waste by the citizens and businesses in Franklin County, and encourage the use of these preferred waste management facilities and services.
- ◆ Encourage cooperation and coordination among all levels of government, citizens and the private sector in managing moderate risk wastes.
- ◆ Emphasize local responsibility for solving problems associated with moderate risk waste, rather than relying on the State or Federal Government to provide solutions.
- ◆ Comply with the requirements of the Washington State “Hazardous Waste Management Act”.
- ◆ Provide an ongoing bilingual education program for waste reduction and recycling.
- ◆ Keep the operation of the Franklin County Household Hazardous Waste Facility effective and economical.
- ◆ Continue to be a “fully funded” operation using no Current Expense money.
- ◆ Obtain the GOALS of the following materials to be recycled as follows:

House Hazardous Waste Collection	=	5,000 pounds
Used Motor Oil Collection	=	27,000 gallons
Recycling Drop Box Collection	=	780,000 pounds
Litter / Illegal Dump Site Collection	=	100,000 pounds
Litter / Illegal Dump Site Recycled	=	10,000 pounds
Antifreeze Collection	=	300 gallons / 2,400 pounds

CORE PERFORMANCE OBJECTIVES

- ◆ Administer Department of Ecology grants
- ◆ Prepare and monitor annual departmental budgets
- ◆ Maintain local household hazardous waste collection program
- ◆ Maintain recycling drop-box locations throughout the entire county
- ◆ Maintain the used oil collection program throughout the county
- ◆ Continue development of Franklin County Work Crew for the purpose of cleaning up Franklin County roadways of litter and other community-oriented activities
- ◆ Maintain (repairing and/or replacing) existing “Neighborhood Recycle Site” signage and address community concerns regarding appearance
- ◆ Maintain Franklin County Comprehensive Solid Waste Management Plan
- ◆ Maintain ongoing financial updates to cities in order to collect required matching funds
- ◆ Hold semi-annual Solid Waste Advisory meetings

OTHER PERFORMANCE OBJECTIVES

- ◆ Continue to coordinate educational activities by all groups to avoid duplication and provide mutual support.
- ◆ Operate an information booth at local community events.
- ◆ Make bilingual educational materials and presentations readily available.
- ◆ Continue partnership with WSU Cooperative Extension to provide semi-annual composting workshops to all residents.
- ◆ Continue to be a sponsor and minor participant in Tri-City Earth Day celebration.
- ◆ Maintain a resource library.

OPERATIONAL IMPROVEMENT OBJECTIVES

- ◆ Seek additional funding sources through other agencies and companies to reduce expenses.
- ◆ Attend training sessions regarding hazardous materials handling to be able to assist county department with compliance and be a resource for hazardous material questions.
- ◆ Maintain web site for Solid Waste Division.

LONG TERM OBJECTIVES

- ◆ Explore adding additional recycling sites throughout the county to accommodate recent growth in the community.
- ◆ Explore possible agreement(s) with other agencies to locate additional neighborhood recycle sites.
- ◆ Investigate yard / green waste recycling options.

Franklin County
Public Works Department

Motor Vehicle
And
Equipment
Division

Prepared By:
Darrel Farnsworth
Shop Superintendent

EQUIPMENT REPLACEMENT PLAN
FRANKLIN COUNTY PUBLIC WORKS DEPARTMENT - MOTOR VEHICLE FUND

I. PURPOSE OF PLAN - To provide management information that can be utilized to make informed decisions relative to the replacement of equipment to prevent keeping fleet equipment beyond their useful lives and/or incurring unnecessarily high repair costs prior to replacement.

II. SCOPE OF PLAN - The emphasis of the plan is to concentrate on those items of equipment in the fleet that support approximately 90% of the Motor Vehicle Fund's rental activity. These items of equipment are:

- GRADERS
- TRUCKS (HEAVY)
- PICKUPS (LIGHT DUTY TRUCKS)
- SHERIFF VEHICLES
- LOADERS

III. REPLACEMENT SCHEDULE - A replacement schedule showing all equipment in the Motor Vehicle Fund fleet and their projected replacement dates based on years of use is updated on a yearly basis and can be viewed by requests. Attached, is a schedule showing equipment that will be purchased during calendar year 2010.

IV. REPLACEMENT PLAN (BY CATEGORY OF EQUIPMENT):

- 1. GRADERS** - Over the past several years we have been working towards having all motor graders purchased under a "guaranteed buyback" bid program that will provide for the replacement of a portion of the grader fleet each year. ***The decision point for the replacement of these graders is when they reach either the 5-year or 5,000 hours of operation point, whichever is first.*** This program has proven to be very successful in significantly reducing operating costs while, at the same time, providing our operators with current model machines having state-of-the-art technology.

Historically our motor graders average approximately 1,100 hours each per year. When a grader under the buyback program reaches somewhere around the 4,500 hours of operation point we manage its operation closely in an effort to replace it as close to the 5-year replacement date as possible.

We have two (2) more graders than grader districts. Those graders not assigned to a district are used on a regular basis, but not as much as those assigned to districts. One of these graders is owned by the county while the other one is on a buyback program. It is planned to replace the second spare grader in 2010.

- 2. TRUCKS (10-YARD DUMPS) - *Our planned replacement for our heavy trucks is either 15 years or 250,000 miles.*** On the average we put 9,000 miles per year on this class of truck. As a general rule we replace these trucks before they are driven 250,000 miles. Most are replaced in 17 to 19 years at somewhere between 180,000 to 200,000 miles.

As previously stated, these trucks are scheduled for replacement 15 years after the date they are placed into service. We are currently in the process of evaluating the feasibility of changing the replacement criteria for this class of truck to 20 years or 200,000 miles. This is because experience has shown us that the 15 years now being used may be too short of a period of time.

This classification of truck averages approximately 5 miles per gallon of fuel, and their current cost new is in the \$100,000 to \$180,000 range per truck (depending on accessories and how the truck is set up).

- 3. PICKUPS (LIGHT DUTY TRUCKS) - *The planned replacement for our light duty trucks is 8 years or 140,000 miles.*** On the average we put approximately 12,000 miles per year on this class of truck and most of them are replaced at the end of 8 years of use. If a truck is not replaced at this time it is usually because its usage has been much less than the average and/or its' mechanical condition is such that it is more economical to keep than replace.

We are currently in the process of evaluating the feasibility of changing the criteria for the number of years until replacement for this classification of vehicles from the current 8 years to either 10 or 12 years. This is because experience has shown us that these trucks are not subjected to extreme operating conditions and have remained in good operating condition without excessive repair costs beyond the 8-year period now being used.

This classification of truck averages approximately 12 to 13 miles per gallon of fuel, and their current cost new is in the \$22,000 to \$30,000 range per truck (depending on type of truck and accessories).

4. **SHERIFF VEHICLES** - *The Sheriff Vehicles are replaced on a rotating basis that provides for the replacement of part of the vehicles every year. Vehicles are replaced after 5 years of use.* The Motor Vehicle Fund is reimbursed on an actual cost basis for the maintenance, operations, and replacement costs incurred on these vehicles. The estimated 2010 budget for this classification of vehicle is \$228,000.

Most of these vehicles are driven somewhere between 12,000 and 30,000 miles each year, depending on their use. In calendar year 2009 these vehicles consumed over 38,000 gallons of gasoline.

5. **LOADERS** - *The planned replacement for our loaders is either 20 years or 8,000 hours.* The current average use per year for our loaders is approximately 200 hours. We are currently in the process of evaluating the feasibility of increasing the 20-year replacement criteria to either 25 or 30 years. This is because of the relatively low number of hours per year we use our loaders. It appears as though the current 20-year criteria should be increased by 5 to 10 years.

SCHEDULE OF MOTOR VEHICLE FUND

I. Schedule of Equipment to Be Replaced For Calendar Year 2011:

Equipment To Be Replaced	Description of Equipment	Estimated Cost Of Replacement
ET-5112	2000 Van WSU	24,000
MG-1249	2006 Motor Grader	*98,000
Sherriff Interceptors	Crown Victoria's (3 Total)	+140,000
CS-2705	2007 Trailblazer	+11,000

TOTAL ESTIMATED REPLACEMENT COSTS FOR 2011 **\$ 273,000**

*Net cost after estimated \$98,000 trade-in for Motor Graders traded in on purchase.

+Sherriff's Department vehicles – 4 total, at an estimated cost of \$151,000

**COUNTY ROAD BUDGET
REVENUES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
292	80		ENDING FUND BALANCE	339,800	453,013	(42,441)	391,003	1,880,263	1,237,526	450,492	250,000	1,000,000
292	81		RESERVED FUND BALANCE								(250,000)	(350,000)
200			FUND BALANCE	339,800	453,013	(42,441)	391,003	1,880,263	1,237,526	450,492	0	650,000
311	10		REAL PROPERTY TAX	2,244,502	2,276,222	2,353,851	2,446,522	2,564,005	2,592,402	2,754,049	2,700,000	2,800,000
	30		SALES OF TAX TITLE PROPERTY					2,203		201		
			LESS LEVY SHIFT	(259,365)	(263,030)	(265,000)	(265,000)	(265,000)	(265,000)		(265,000)	(265,000)
			NET PROPERTY TAX	1,985,137	2,013,192	2,088,851	2,181,522	2,301,208	2,327,402	2,754,250	2,435,000	2,535,000
317	20		LEASEHOLD EXCISE TAX	10,046	10,815	14,599	14,725	29,847	19,254	20,596	10,000	10,000
310			TOTAL GENERAL PROPERTY TAX	1,995,183	2,024,007	2,103,450	2,196,247	2,331,055	2,346,656	2,774,846	2,445,000	2,545,000
322	40		STREET AND CURB PERMITS	9,616	1,322	885	500	520	515	580	1,000	1,000
320			TOTAL NON-BUSINESS LICENSE & PERMITS	9,616	1,322	885	500	520	515	580	1,000	1,000
332	15	21	FEDERAL GRAZING LEASES		218	121	387	183	40	33	1,000	1,000
332	81		FEDERAL IN LIEU OF TAXES	70,290	69,926	69,586	70,100	70,674	68,669	103,251	70,000	70,000
			TOTAL FEDERAL INLIEU	70,290	70,144	69,707	70,487	70,857	68,709	103,284	71,000	71,000
333	20	20	FEDERAL AID: MISC							25,693		700,000
333	20	21	FEDERAL AID: BR	616,550	491,873	726,266	123,066	177,343		12,277		
333	20	22	FEDERAL AID: STP	1,688,830	347,328	113,025	55,253	519,118	615,226	1,078,730	2,034,000	2,669,000
333	20	23	FEDERAL AID: HES	44,248	86,171	85,585	88,226	32,968	138,702	325,494	0	775,000
			TOTAL FEDERAL AID	2,349,628	925,372	924,876	266,545	729,429	753,928	1,442,194	2,034,000	4,144,000
334	00	00	STATE GRANTS MISC					14,877	435,123			
334	03	70	CRAB RAP	449,399	478,066	252,819	516,263	121,077	846,908	685,263	2,797,000	1,650,000
334	03	71	CRAB - CAPP	373,094	369,615	376,388	446,663	427,488	412,841	401,362	430,000	420,000
			TOTAL STATE GRANTS	822,493	847,681	629,207	962,926	563,443	1,694,872	1,086,625	3,227,000	2,070,000
336	00	89	MOTOR VEHICLE FUEL TAX - COUNTY ROAD	2,523,063	2,466,662	2,537,885	2,647,947	2,708,832	2,672,821	2,571,167	2,700,000	2,680,000
				2,523,063	2,466,662	2,537,885	2,647,947	2,708,832	2,672,821	2,571,167	2,700,000	2,680,000
338	16		INTERGOVERNMENTAL SERV.: PERSONEL SERV.									170,000
338	42		INTERGOVERNMENTAL SERV.: ROAD MAINT.	41,846	2,407	0	0		36,335	175,259	50,000	100,000
338	95		INTERGOVERNMENTAL SERV.: ROAD CONST.	0	0	0	0		90,271	6,859		
				41,846	2,407	0	0	0	126,606	182,118	50,000	270,000
330			TOTAL INTERGOVERNMENTAL REVENUES	5,807,320	4,312,266	4,161,675	3,947,905	4,072,560	5,316,936	5,385,388	8,082,000	9,235,000

**COUNTY ROAD BUDGET
REVENUES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
341			SALES OF NONTAXABLE MECHANDISE	746	1,672	263	649	1,079	1,022	1,569	1,000	1,000
344			ROAD MAINTENANCE/REPAIR CHARGES		0	0	0					
348			SALES AND SERVICES		652	10,000	391	640	241	13,312	5,000	5,000
349			INTERFUND SALES AND SERVICES	25,321	137,051	34,000	146,543	210,252	333,600	122,640		
340			CHARGES FOR GOODS AND SERVICES	26,067	139,375	44,263	147,583	211,971	334,863	137,521	6,000	6,000
361	11		INVESTMENT INTEREST					29,698	11,953	9,044	0	0
366	10		INTERFUND LOAN INTEREST				13,894		8,467	7,758	0	0
367	00		CONTRIBUTIONS & DONATIONS	41,201	0	40,000						
369	90		OTHER MISCELLANEOUS REVENUES	23,467	25,331	5,000	914,880	94,715	37,234	159,549	20,000	20,000
360			MISCELLANEOUS	64,668	25,331	45,000	928,774	124,413	57,654	176,351	20,000	20,000
381	20		LOAN REPAY	167,082	0	0	0	117,038	329,800	423,099	50,000	
389			OTHER NON-REVENUE/REFUNDS									
380			NONREVENUES	167,082	0	0	0	117,038	329,800	423,099	50,000	0
391	80		LONG-TERM INTERGOVERNMENT LOAN	0	0	0	0	2,250,000	1,188,374	700,000	0	0
391			LONG TERM LOAN	0	0	0	0	2,250,000	1,188,374	700,000	0	0
			TOTAL REVENUE	8,409,736	6,955,314	6,312,832	7,612,012	10,987,822	10,812,324	10,048,277	10,604,000	12,457,000

**COUNTY ROAD BUDGET
EXPENDITURES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
519	70		Intergovernmental Services	142,834	168,524	151,781	173,677	237,375	392,173	268,648	100,000	100,000
519	90		Miscellaneous	6,677	0	0	0	0	0	6,743	15,000	5,000
510			GENERAL GOVERNMENT SERVICES	149,511	168,524	151,781	173,677	237,375	392,173	275,391	115,000	105,000
542			Road Maintenance	2,616,249	3,240,900	2,908,042	3,226,015	3,580,893	3,420,014	3,675,430	3,371,000	4,092,000
543			General Administration	967,118	903,403	965,890	1,099,768	960,021	957,138	765,910	755,000	755,000
544			Road Operations							294,850	325,000	370,600
540			TRANSPORTATION	3,583,367	4,144,303	3,873,932	4,325,783	4,540,914	4,377,152	4,736,190	4,451,000	5,217,600
591			Long Term Debt - Principal	168,034	164,064	160,095	156,126	132,310	468,633	570,086	443,000	247,000
592			Long Term Debt - Interest	35,724	31,754	27,785	23,816	19,846	26,120	20,917	27,000	4,000
591			DEBT SERVICE	203,758	195,818	187,880	179,942	152,156	494,753	591,003	470,000	251,000
598			Capitalized Expenditures	71,206	21,946	151,023	26,580	89,205	69,169	62,853	75,000	73,400
598			CAPITALIZED EXPENDITURES	71,206	21,946	151,023	26,580	89,205	69,169	62,853	75,000	73,400
595			Road and Street Construction	3,423,619	2,496,977	1,561,596	1,919,886	3,789,288	5,378,733	3,392,024	5,493,000	6,810,000
595			CONSTRUCTION	3,423,619	2,496,977	1,561,596	1,919,886	3,789,288	5,378,733	3,392,024	5,493,000	6,810,000
			TOTAL EXPENDITURES	7,431,461	7,027,568	5,926,212	6,625,868	8,808,939	10,711,980	9,057,461	10,604,000	12,457,000

**COUNTY ROAD BUDGET
EXPENDITURES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
ROAD MAINTENANCE												
542	30		ROADWAY	1,518,978	1,790,180	1,569,989	1,976,979	2,125,101	1,754,133	2,469,203	1,898,000	2,535,000
542	40		DRAINAGE	168,785	237,103	111,457	220,995	182,406	169,186	140,115	163,000	178,000
542	50		STRUCTURES	16,939	40,428	72,855	18,856	59,500	43,152	11,988	55,000	55,000
542	60		TRAFFIC & PEDESTRIAN SERVICES	289,346	535,612	472,041	350,631	526,743	587,095	488,652	527,500	571,000
542	70		ROADSIDE	439,793	458,713	496,824	476,301	494,980	666,279	373,981	532,500	550,000
542	90		ADMINISTRATION AND OVERHEAD	182,409	178,864	184,876	182,253	192,163	200,169	191,491	195,000	203,000
542			TOTAL ROAD MAINTENANCE	2,616,250	3,240,900	2,908,042	3,226,015	3,580,893	3,420,014	3,675,430	3,371,000	4,092,000
GENERAL ADMINISTRATION AND OVERHEAD												
543	10		MANAGEMENT	200,451	207,173	220,956	220,384	237,272	248,963	267,205	250,000	250,000
543	20		UNDISTRIBUTED ENGINEERING	60,679	89,324	71,619	75,148	63,454	75,140	1,292	0	0
543	30		GENERAL SERVICES	336,439	377,757	399,591	445,029	327,945	382,520	416,050	420,000	420,000
543	40		PLANNING	91,083	80,463	149,021	96,947	80,073	102,592	0	0	0
543	46		PLANNING - GIS	71,741	27,132	49,473	67,581	109,056	63,876	0	0	0
543	50		FACILITIES	35,153	38,216	42,814	40,114	41,469	38,014	44,925	40,000	40,000
543	60		TRAINING	33,934	34,509	32,416	50,072	51,401	43,573	22,111	35,000	35,000
543	70		MISCELLANEOUS	137,638	48,829	0	104,493	49,350	2,460	14,327	10,000	10,000
543			TOTAL ADMINISTRATION	967,118	903,403	965,890	1,099,768	960,021	957,138	765,910	755,000	755,000

**COUNTY ROAD BUDGET
EXPENDITURES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
ROAD OPERATIONS												
544	20		UNDISTRIBUTED ENGINEERING							43,450	35,000	35,000
544	40		PLANNING							96,986	90,000	90,000
544	44		PLANNING-GIS/FRIS							70,505	145,000	145,200
544	45		GIS PROJECTS							40,552	25,000	70,400
544	90		ADMINISTRATION AND OVERHEAD							43,357	30,000	30,000
544			TOTAL ROAD OPERATIONS							294,850	325,000	370,600
DEBT SERVICE												
591	10		PWTF LOAN - Principal	132,310	132,310	132,310	132,310	132,310	132,310	132,310	133,000	247,000
581	20		Connell Shop Loan- Principal						50,000	50,000	50,000	0
591	30		Interfund Loan						286,323	387,776	260,000	0
592	0		PWTF LOAN - Interest	35,724	31,754	27,785	23,816	19,846	15,877	11,908	12,000	4,000
592	82		Connell Shop Loan- Interest							500	10,000	0
592	20		Interfund Loan- Interest						10,243	8,509	5,000	0
			TOTAL DEBT SERVICE	168,034	164,064	160,095	156,126	152,156	494,753	591,003	470,000	251,000
TRANSFERS												
CAPITALIZED EXPENDITURES												
598	42		TEA 21 SMALL CITY BUYOUT	71,206		151,023	26,580	75,661	55,805	49,997	60,000	60,000
598	79		FUEL TAX TRANSFER TO PATHS & TRAIL	0	0	0	0	13,544	13364	12,856	15,000	13,400
			TOTAL CAPITALIZED EXPENDITURES	71,206	0	151,023	26,580	89,205	69,169	62,853	75,000	73,400

**COUNTY ROAD BUDGET
EXPENDITURES**

BA SUB	ELE	OBJ	DESCRIPTION	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
ROAD AND STREET CONSTRUCTION												
595			COUNTY FUNDED	148,456	17,528	122,248	118,261	34,189	0			
595			GRAVEL PRIORITY PROGRAM	0	0	395,551	0	0	0			
595			MINOR LOCAL PROJECTS	0	46,486	9,927	21,148	138	7,107	22,775	50,000	50,000
595			CAPP OVERLAYS	0	0	16,441	12,580	0	0			
595			RAP	454,906	1,352,670	263,934	1,394,595	201,233	224,774	248,618	2,603,000	2,265,000
595			CRID	128,838	2,510	0	0	0	0			
595			PWTF Paving Gravel Roads	0	0	0	78,675	2,469,810	3,078,189	999,448	0	0
595			TEA21: STP	2,089,109	398,248	26,806	108,420	640,342	1,365,422	1,822,592	2,840,000	2,920,000
595			TEA21: BRIDGE	551,181	675,972	615,198	113,183	181,658	0			100,000
595			TEA21: HES	51,129	3,563	111,492	70,098	47,271	278,950	298,591	0	775,000
595			BLM	0	0	0	0	0				700,000
595			IAC Boating: Reimbursable				2,926	214,275	424,291			
595	0		TOTAL ROAD CONSTRUCTION	3,423,619	2,496,977	1,561,596	1,919,886	3,788,916	5,378,733	3,392,024	5,493,000	6,810,000

FRANKLIN COUNTY RESOLUTION NO.

2010 386

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY, WASHINGTON

RE: 2011 ANNUAL CONSTRUCTION & MAJOR EQUIPMENT PURCHASES

WHEREAS, the County Engineer has submitted to the Franklin County Board of County Commissioners, a program for the design and construction of roads by the County Road department, and a list of major equipment purchases to be made by the Motor Vehicle Public Works Equipment Fund; and

WHEREAS, said list was considered in conjunction with the adoption of the 2011 Budget; and

WHEREAS, an environmental assessment has been made for each road project by the County Engineer; and

WHEREAS, the Board of County Commissioners has reviewed the Annual Construction Program, the environmental assessments, and the Major Equipment Purchase List,

NOW THEREFORE, BE IT HEREBY RESOLVED by the Board of Commissioners of Franklin County, Washington, convened in regular session in the Commissioners Meeting Room in the County Courthouse, 1016 N. 4th Ave., Pasco, Washington, that the attached programs for 2011 are hereby adopted and approved, and the County Engineer is authorized and directed to proceed with the same.

Signed this 8th day of December, 2010

BOARD OF COUNTY COMMISSIONERS
Franklin County, Washington


Brad Peck, Chair


Rick Miller, Chair Pro Tem


Robert E. Koch, Member

Attest:


Clerk of the Board

2011
Major Equipment Purchases

2010 386

<u>Quantity</u>	Description of Equipment	Estimated Cost of replacement
4	Sherriff Patrol Cars	\$140,000
1	Metro Vehicle	\$ 11,000
1	Motor Grader Buy Back Program	\$ 98,000
1	Van – WSU Extension	<u>\$ 24,000</u>
	TOTAL	\$273,000

ANNUAL CONSTRUCTION PROGRAM FOR 2011

TOTAL \$\$\$

(A) TOTAL CONSTRUCTION PROGRAM - columns (14)+(15) **\$6,435,000**
 (B) PUBLISHED COUNTY FORCES LIMIT (see Instructions) **\$1,171,970**
 (C) TOTAL COUNTY FORCES CONST PROGRAM-column (15) **\$240,000**

AGENCY ACTION: COUNTY >> **FRANKLIN**
 DATE RECOMMENDED PROG. SUBMITTED **12/1/2010**
 DATE OF ENVIRONMENTAL ASSESSMENT **11/24/2010**
 DATE OF FINAL ADOPTION **12/8/2010**
 ORDINANCE/RESOLUTION NO.
 DATE OF AMENDMENT

** Line (B) must be smaller than Line (A) **

(1) ITEM NUMBER	(2) ROAD PROGRAM YEAR	(3) ROAD LOG NO.	(4) ROAD/PROJECT NAME AND LOCATION (Include brief termini description or MP's; Bridge #)	(5) PROJECT LENGTH (Miles)	(6) FUNCTIONAL CLASS	(7) WORK CODE(S)	(8) ENVIRONMENTAL ASSESSMENT	(9) COUNTY FUNDS	(10) SOURCES OF FUNDS		(11) OTHER FUNDS	(12) PRELIM. & CONST. ENGRING	(13) RIGHT OF WAY	(14) ESTIMATED EXPENDITURES - DOLLARS	(15) CONSTRUCTION CONTRACT	(16) GRAND TOTAL ALL 595.
									AMOUNT	PROGRAM SOURCE						
01	1	08840	CRP 500 EAST FOSTER WELLS PHASE 2 MP 4.0 to Pasco Klaholus Road	2.05	07	ABDG	I	251,000	1,659,000	STP	595.10	595.20	2,920,000	2,920,000	2,920,000	
02	2	0807	CRP 581 PASCO KAHLLOTUS ROAD 1 Levey Road to Herman Road	2.90	07	ABDG	E	147,000	1,200,000	RAP	595.10	595.20	1,765,000	1,765,000	1,765,000	
03	3	04080	FILBERT BRIDGE REPLACEMENT Bridge No 408-0.69	0.10	08	I	I	20,000	80,000	BROS	595.10	595.20	100,000	100,000	100,000	
04	6	11600	CRP 593 ROAD 100 / DENT ROAD EXTENSION Road 100-City Limits to Fanning Road Power Line Road- City Limits to Dent Road	3.00	07	ABCG	I	50,000	450,000	RAP	595.10	595.20	500,000	500,000	500,000	
05	7	NEW	PETERSON ROAD Access to Juniper Dunes Recreation Area						700,000	USBLM	595.10	595.20	550,000	550,000	700,000	
06	12	various	FEDERAL SAFETY PROJECT	various		ABG	E		775,000	HES	595.10	595.20	460,000	200,000	775,000	
07		various	MINOR PROJECTS	various				50,000	10,000		595.10	595.20	40,000	40,000	50,000	
PAGE / PROGRAM TOTALS, CONSTRUCTION								518,000	6,292,000	0	275,000	100,000	6,195,000	240,000	6,810,000	

2010 386

2010-389
2010 389

FRANKLIN COUNTY RESOLUTION NUMBER

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY,
WASHINGTON

**RE: ADOPTION OF THE FRANKLIN COUNTY 2011 MISCELLANEOUS
BUDGETS**

WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 1, 2010 to take testimony for and against the adoption of the Franklin County 2011 Miscellaneous Budgets; and the budget adoption meeting was continued until December 8, 2010 and December 15, 2010; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2011 Miscellaneous Budgets as bottom line budgets in the amount of \$27,667,686 for revenue and \$27,525,179 for expenditures;


NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopts the Franklin County 2011 Miscellaneous Budgets in the amount of \$27,667,686 for revenue and \$27,525,179 for expenditures.

APPROVED this 15th day of December 2010.

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

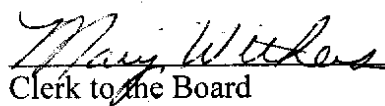


Brad Peck, Chairman




Rick Miller, Chairman Pro Tem

Attest:



Clerk to the Board



Robert E. Koch, Member

Originals: Auditor
Accounting

FRANKLIN COUNTY, Washington
2011 Miscellaneous Funds Budget Index

<u>Fund #</u>	<u>Fund Name</u>	<u>Expenditure</u>	<u>Revenue</u>
100-000-001	CE Cumulative Reserve Fund	\$ 50,226	\$ 50,226
102-000-001	Auditor O & M	124,200	124,200
103-000-001	Supplemental Preservation Fund	94,700	94,700
104-000-001	Election Equipment Revolving	171,000	171,000
106-000-001	Treasurer O & M	139,000	139,000
107-000-001	REET Technology Fund	54,209	54,209
108-000-001	Growth Management	24,308	24,308
110-000-001	L&I Reserve Fund	40,421	40,421
112-000-001	Liability Reserve Fund	12,400	12,400
114-000-001	Crime Victims/Witness Assist	160,000	160,000
116-000-001	Courthouse Facilitator Program	31,600	31,600
117-000-001	Clerk LFO Collection Fund	31,785	36,000
126-000-001	Dispute Resolution Center	32,000	32,000
128-000-001	Trial Court Improvement Fund	25,000	25,000
130-000-001	Boating Safety Fund	65,500	67,000
131-000-001	Sheriff/Sex Offender Grant	168,300	196,000
132-000-001	Sheriff's Narcotic Trust	43,700	45,000
133-000-001	DUI Recovery Fund	10,100	10,100
134-000-001	Jail Commissary	263,203	263,203
135-000-001	Dare Fund Sheriff	5,500	5,500
139-001-001	Enhanced 911/Dispatch State Contract	606,671	606,671
139-002-001	Enhanced 911/Dispatch Radio Fund	421,577	421,577
150-000-001	County Roads	12,457,000	12,457,000
151-000-001	Flood Control	19,000	19,000
152-001-001	Solid Waste	227,422	314,922
152-002-001	Probation Work Crew	81,838	82,130
153-000-001	Paths & Trails	18,400	18,400
155-000-001	Park Acquisition & Capital	30,200	30,200
159-014-001	C.R.I.D. #14	1,200	1,200
159-018-001	C.R.I.D. #18	4,000	4,000
168-000-001	2nd Quarter % Excise Tax Fund	263,000	263,000
170-404-001	Capital Outlays 1/4% Excise Tax	200,000	200,000
172-404-001	Rental Car Excise Tax	96,000	96,000
180-000-001	Landfill Closure Trust Fund	306,000	306,000
185-000-001	Law Library	125,000	125,000
187-000-001	Veteran's Assistance	80,000	100,000
188-000-001	Ending Homelessness Fund	600,000	600,000
189-000-001	Affordable Housing Fund	325,000	325,000
190-000-001	Alcoholism 2%	3,000	3,000
191-000-001	B-F Mental Health	153,000	153,000
193-000-001	Family Services Fund	15,000	15,000
210-000-002	2003 Courthouse Renovation Debt Svc	794,928	794,928
230-404-002	2009 UTGO Ref Bonds/TRAC Unlimited	325,795	325,795
233-404-002	2009 LTGO Ref Bonds/TRAC Limited	242,021	242,021
235-404-002	TRAC Limited GO Bond 1995	88,720	88,720
250-000-002	Juv Just/Fr Jail/CJ Remodel	403,335	403,335
280-000-002	1999 Distressed Capital GO Bonds	1,495,000	1,495,000
300-000-001	FC Capital Projects Fund	555,000	555,000
390-404-001	FC Public Facilities Const Fund	743,864	743,864
392-404-001	TRAC Renewal & Replacement Fund	6,209	6,209
405-000-001	TRAC Operations Fund	2,597,096	2,597,096
425-000-001	TRAC Promotions	26,956	26,956
450-000-001	Franklin County RV Facility	243,900	243,900
500-000-001	Motor Vehicle/Public Works	2,343,780	2,343,780
501-000-001	County Road Unemployment Fund	45,000	45,000
502-000-001	Fr. Co. Unemployment Fund	33,115	33,115
Total Miscellaneous Funds		\$ 27,525,179	\$ 27,667,686

1/01/2011

2011 REVENUE

150-000-001 COUNTY ROADS/#150

150 000 001 COUNTY ROADS/#150

308.00	00	0000	BEGINNING FUND BALANCE	650,000.00
311.10	00	0000	REAL AND PERSONAL PROPERTY	2,535,000.00
310			TOTAL GENERAL PROPERTY TAXES	2,535,000.00
317.20	00	0000	LEASE HOLD EXCISE	10,000.00
310			TOTAL EXCISE TAXES	10,000.00
322.40	00	0000	STREET AND CURB PERMITS	1,000.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	1,000.00
332.15	21	0000	FEDERAL GRAZING LEASES (TAYLOR ACT)	1,000.00
332.81	00	0000	PILT/DOE	70,000.00
330			TOTAL FED ENTITLEMENTS, IMPACT PMTS ET	71,000.00
333.20	22	0000	FEDERAL AID (STP)	4,144,000.00
330			TOTAL INDIRECT FEDERAL GRANTS	4,144,000.00
334.03	70	0000	CNTY RD ADMIN BRD/ RAP	1,650,000.00
334.03	71	0000	MOTOR VEHICLE FUEL TAX - CAPP	420,000.00
330			TOTAL STATE GRANTS	2,070,000.00
336.00	89	0000	MOTOR VEHICLE FUEL TAX--COUNTY ROAD	2,680,000.00
330			TOTAL STATE ENTITLEMENTS, ETC.	2,680,000.00
338.16	00	0000	INTERGOVERNMENTAL PERSONNEL SERVICES	170,000.00
338.42	00	0000	ROAD MAINTENANCE SERVICES/OTHER ENTITI	100,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENU	270,000.00
341.50	00	0000	SALES OF MAPS AND PUBLICATIONS	1,000.00
349.00	00	0000	OTHER INTERFUND/INTERDEPT.CHARGES/SERV	5,000.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	20,000.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	20,000.00
			TOTAL	12,457,000.00

1/01/2011

2011 EXPENDITURE

150-000-001 COUNTY ROADS/#150

150 000 001 COUNTY ROADS/#150

519.70 00	INTERGOVERNMENTAL SVCS	100,000.00
519.90 00	INTERGOV'T SVCS/MISCELLANEOUS	5,000.00
519	TOTAL INTERGOVERNMENTAL SVCS	105,000.00
540.00 00	TRANSPORTATION	
542.00 00	ROAD MAINTENANCE	4,092,000.00
543.00 00	GENERAL ADMINISTRATION	755,000.00
544.00 00	ROAD OPERATIONS	470,600.00
591.95 70	PWTF LOAN I PRINCIPAL	132,310.00
0001	PWTF LOAN II PRINCIPAL	114,690.00
591.95 70	TOTAL PWTF LOAN I PRINCIPAL	247,000.00
592.95 80	PWTF LOAN I INTEREST	4,000.00
595.00 00	ROAD & STREET CONSTRUCTION	6,710,000.00
597.00 00	OPERATING TRANSFERS-OUT	
0001	TRANSFER TO PATHS & TRAILS	13,400.00
597.00 00	TOTAL OPERATING TRANSFERS-OUT	13,400.00
598.95 00	INTERGOVERNMENTAL & OTHER PAYMENTS	60,000.00
	TOTAL	12,457,000.00
TOTAL REVENUES	COUNTY ROADS/#150	12,457,000.00
TOTAL EXPENDITURES	COUNTY ROADS/#150	12,457,000.00

1/01/2011

2011 REVENUE

152-001-001 SOLID WASTE/#152

152 000 001 SOLID WASTE/#152

308.00	00	0000	BEGINNING FUND BALANCE	87,500.00
334.03	11	0000	CPG GRANT ADMINISTRATION	140,118.00
334.03	12	0000	CPG GRANT OVERHEAD	17,000.00
330			TOTAL STATE GRANTS	157,118.00
338.31	11	0001	INTGVT/PASCO/CPG MATCH	17,226.00
338.31	11	0002	INTGVT/CONNELL/CPG MATCH	1,141.00
338.31	11	0003	INTGVT/MESA/CPG MATCH	151.00
338.31	11	0004	INTGVT/KAHLOTUS/CPG MATCH	86.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	18,604.00
343.70	00	0030	BASIN DISPOSAL INC.	50,000.00
340			TOTAL PHYSICAL ENVIRONMENT	50,000.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	1,700.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	1,700.00
			TOTAL	314,922.00

1/01/2011

2011 EXPENDITURE

152-001-001 SOLID WASTE/#152

152 000 001 SOLID WASTE/#152

539.10 00	SOLID WASTE DIVISION	
539.10 10	PERSONAL SERVICES	
	0010 COORDINATOR/EDUCATOR	53,634.00
	0030 OIL COLLECTOR - PART-TIME	12,240.00
539.10 10	TOTAL PERSONAL SERVICES	65,874.00
539.10 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	5,098.00
	0002 MEDICAL AND HOSPITAL	8,724.00
	0003 RETIREMENT	4,668.00
	0004 INDUSTRIAL INSURANCE	1,348.00
	0005 UNEMPLOYMENT	180.00
539.10 20	TOTAL PERSONNEL BENEFITS	20,018.00
539.10 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	1,200.00
	35 SMALL TOOLS & MINOR EQUIPMENT	5,000.00
539.10 30	TOTAL SUPPLIES	6,200.00
539.10 40	OTHER SERVICES & CHARGES	
	41 PROFESSIONAL SERVICES	23,000.00
	42 COMMUNICATION	1,000.00
	43 TRAVEL	1,000.00
	44 ADVERTISING	8,000.00
	45 OPERATING RENTALS AND LEASES	35,000.00
	46 INSURANCE	1,200.00
	48 REPAIRS & MAINTENANCE	100.00
	49 MISCELLANEOUS	10,000.00
539.10 40	TOTAL OTHER SERVICES & CHARGES	79,300.00
539.10 50	INTERGOVERNMENTAL SERVICES	
539.10	TOTAL SOLID WASTE DIVISION	171,392.00
594.39 60	CAPITAL OUTLAY	
	62 WASTE OIL/RECYCLE COLL SITE	22,000.00
	63 FACILITY UPGRADING	22,000.00
594.39 60	TOTAL CAPITAL OUTLAY	44,000.00
597.00 00	OPERATING TRANSFERS-OUT	
	0002 OPERATING TRANSFER OUT - PWC	12,030.00
597.00 00	TOTAL OPERATING TRANSFERS-OUT	12,030.00
	TOTAL	227,422.00

1/01/2011

2011 REVENUE

152-002-001 PROBATION WORK CREW

152 000 001 SOLID WASTE/#152

338.31	11	0003	INTERGOV'T/MESA/CPG MATCH	5,000.00
330			TOTAL INTERGOVERNMENTAL REVENUE	5,000.00
369.90	01	0000	CLCP MISC. REVENUE	100.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	100.00
397.00	00	0000	OPERATING TRANSFER - IN/PROBATION	65,000.00
397.00	00	0002	OPERATING TRANSFER IN - SOLID WASTE	12,030.00
390			TOTAL OPERATING TRANSFER - IN/PROBATIO	77,030.00
			TOTAL	82,130.00

1/01/2011

2011 EXPENDITURE

152-002-001	PROBATION WORK CREW	152 000 001	SOLID WASTE/#152	
523.30 00	PROBATION WORK CREW DIVISION			
523.30 10	PERSONAL SERVICES			
	0010 PROBATION OFFICER			47,292.00
523.30 10	TOTAL PERSONAL SERVICES			47,292.00
523.30 20	PERSONNEL BENEFITS			
	0001 SOCIAL SECURITY			3,618.00
	0002 MEDICAL			8,724.00
	0003 RETIREMENT			3,313.00
	0004 LABOR & INDUSTRIES			2,231.00
	0005 UNEMPLOYMENT			180.00
523.30 20	TOTAL PERSONNEL BENEFITS			18,066.00
523.30 30	SUPPLIES			
	35 SMALL TOOLS & MINOR EQUIPMENT			500.00
523.30 30	TOTAL SUPPLIES			500.00
523.30 40	OTHER SERVICES & CHARGES			
	41 PROFESSIONAL SERVICES			
	0001 PROFESSIONAL SVCS-DISPOSAL			2,000.00
	0003 PROF SVCS-SAFETY CLASSES			20.00
	42 COMMUNICATION			360.00
	45 RENTALS & LEASES			
	0001 RENTALS & LEASES-LITTER VAN			10,400.00
	0002 RENTALS & LEASES-LITTER TRAILER			700.00
	46 INSURANCE			2,400.00
	49 MISCELLANEOUS			100.00
523.30 40	TOTAL OTHER SERVICES & CHARGES			15,980.00
523.30	TOTAL PROBATION WORK CREW DIVISION			81,838.00
	TOTAL			81,838.00
TOTAL REVENUES	SOLID WASTE/#152			397,052.00
TOTAL EXPENDITURES	SOLID WASTE/#152			309,260.00

1/01/2011

2011 REVENUE

500-000-001 MOTOR VEHICLE/#500

500 000 001 MOTOR VEHICLE/#500

308.00	00	0000	OPERATING BEG FUND BAL	50,000.00
348.20	00	0000	SALES OF ROAD MATERIALS	50,000.00
348.30	00	0000	VEHICLE/EQUIPMENT REPAIR CHARGES	5,000.00
348.40	00	0000	SALES OF PARTS	20,000.00
348.48	00	0000	MISCELLANEOUS SALES	10,000.00
348.50	00	0000	FUEL SALES	30,000.00
340			TOTAL INTERNAL SERVICE FUND SALES & SE	115,000.00
361.11	00	0000	INVESTMENT INTEREST	1,000.00
360			TOTAL INTEREST EARNINGS	1,000.00
365.10	00	0000	INTERFUND EQUIP/ VEH. RENT. (SHORT TER	1,800,000.00
365.10	00	0520	SHERIFF DEPT VEHICLE RENT	332,780.00
360			TOTAL INTERNAL SERVICE FUND MISC. REVE	2,132,780.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	20,000.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	20,000.00
395.10	00	0000	PROCEEDS FROM SALES OF FIXED ASSETS	25,000.00
390			TOTAL DISPOSITION OF FIXED ASSETS	25,000.00
			TOTAL	2,343,780.00

1/01/2011

2011 EXPENDITURE

500-000-001	MOTOR VEHICLE/#500	500 000 001	MOTOR VEHICLE/#500
548.60 00	VEHICLES & PUBLIC WORKS EQUIPMENT		2,343,780.00
	TOTAL		2,343,780.00
TOTAL REVENUES	MOTOR VEHICLE/#500		2,343,780.00
TOTAL EXPENDITURES	MOTOR VEHICLE/#500		2,343,780.00

Franklin County Public Works
**COUNTY ROAD
EXPENDITURE ACCOUNTS**

ROAD MAINTENANCE AND OPERATION DIVISION

542.00 *Road and Street Maintenance*

542.30 *Roadway*

542.31 *Asphalt Maintenance and Repair*

542.31.10 *Cold Mix Patching*

542.31.20 *Hot Mix Patching – County Wide*

542.31.40 *Hot Mix Pre-Leveling – County Wide*

542.31.50 *Crack Sealing – County Wide*

542.31.60 *Monument Case Maintenance and Repair*

542.31.70 *Full Depth Reclamation*

542.32 *Shoulder Maintenance and Repair*

542.33 *Sealcoat Program*

542.33.10 *Chip Seal – Paved Roads County Wide*

542.33.20 *Sealcoat Cleanup*

542.33.30 *Skip Patching*

542.34 *Blading Operations*

542.34.10 *Base Stabilization - County*

542.34.20 *Base Stabilization – Permit Work*

542.35 *Gravel Operations*

542.35.10 *Spot Patching*

542.35.20 *Gravel Replacement*

542.35.30 *Gravel Road Safety Improvements*

542.40 *Drainage*

542.41 *Ditch Maintenance and Repair*

542.41.10 *Grader Ditching Gravel*

542.41.20 *Grader Ditching Paved*

542.42 *Drainage System Maintenance and Repair*

542.42.10 *Culvert Cleaning, Repair, and/or Replacement*

542.42.20 *Drywell Cleaning, Repair, and/or Replacement*

542.42.30 *Box Culvert Inspection*

542.42.40 *Approach Culvert*

542.50 *Structures*

542.51 *Bridge Maintenance and Repair*

542.51.10 *Bridge Cleaning*

542.51.20 *Bridge Repair*

542.51.30 *Bridge Inspection*

542.60	Traffic and Pedestrian Services
542.63	Street Lighting
542.64	Traffic Control Devices
542.64.10	Night Sign Inventory
542.64.20	Traffic Signal Maintenance
542.64.30	Accident Investigation
542.64.40	Guardrail Repair
542.64.50	Pavement Striping
542.64.60	Crosswalks and Pavement Markings
542.66	Snow and Ice Control
542.66.10	Sanding
542.66.20	Snow Plowing
542.66.30	Anti-Icing
542.66.40	De-Icing
542.66.50	Spring Cleanup
542.67	Street Cleaning
542.67.10	Mechanical Sweeping
542.70	Roadside
542.71	Vegetation Control by Herbicide Spraying
542.71.10	Spot Spraying
542.71.20	Spring Spray – Contract
542.71.30	Noxious Weeds
542.74	Yard Cleanup
542.75	Litter Control
542.76	Contour Repair
542.77	Vegetation Control by Mechanical Cutting
542.77.10	Mowing Shoulders
542.77.20	Trimming Trees
542.77.30	Mechanical Weed Control By Grader
542.78	Vegetation Burning
542.90	Maintenance Administration and Overhead

Franklin County Public Works
COUNTY ROAD
EXPENDITURE ACCOUNTS

ACCOUNTING AND ADMINISTRATIVE SERVICES DIVISION

543.00 ***Road and Street General Administration and Overhead***

543.10 **Management**

543.30 **General Services**

543.50 **Facilities**

543.60 **Training**

543.70 **Miscellaneous**

543.71 Sick Leave

543.72 Annual Leave

543.73 Holiday

543.74 Longevity

543.75 Personnel Benefits

543.76 Personal Leave

543.77 Jury Duty

543.78 Retro

543.79 Union Negotiations

Other Street Related Expenditures

594.42 Construction of Facilities

519.70 Other Jobbing and Contract Work

Franklin County Public Works
COUNTY ROAD
EXPENDITURE ACCOUNTS

ENGINEERING AND TRAFFIC SERVICES DIVISION

544.00 ***Road and Street Operations***

544.20 **Engineering**

- 544.21 Pavement Management System
- 544.22 Right-of-Way Permits (Construction)
- 544.23 Right-of-Way Permits (Approach & Other)

544.40 **Planning**

- 544.41 Traffic Studies
- 544.42 Right-of-Way
- 544.43 Road Logs
- 544.44 Geographical Information Systems
- 544.45 GIS Projects
- 544.45.10 *Aerial and Orthophotos*
- 544.45.20 *NAIP Statewide Cooperative*
- 544.45.30 *Virtual Reference Station (VRS)*
- 544.45.40 *Digital Inventory (CRView)*

544.90 **Operations Administration and Overhead**

595.00 **Roads/Streets Construction and Other Infrastructure**

595.10 **Engineering**

- 595.11 Preliminary Engineering
- 595.12 Construction Engineering

595.20 **Right-of-Way**

- 595.21 Preliminary Activities
- 595.22 Appraisal
- 595.23 Acquisition
- 595.24 Utilities Relocation

595.30 **Roadway**

- 595.31 Grading
- 595.32 Base
- 595.33 Surfacing
- 595.34 Utility Adjustments

595.40 **Drainage**

595.50 **Structures**

- 595.51 Bridges
- 595.52 Box Culverts and Siphons
- 595.53 Miscellaneous Structures

595.60 **Traffic and Pedestrian Services**

- 595.61 Sidewalks
- 595.62 Special Purpose Paths
- 595.63 Street Lighting
- 595.64 Traffic Control Devices
- 595.65 Parking Facilities

595.70 **Roadside Development**

595.90 **Construction Administration and Overhead**