

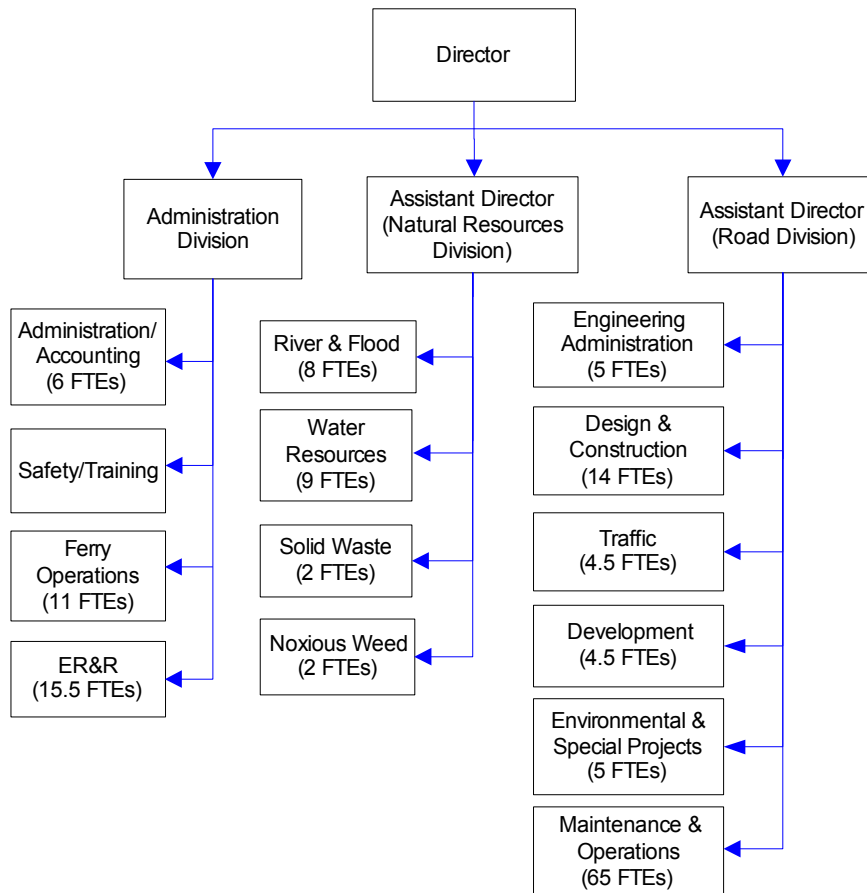
Public Works Department

The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. This is accomplished through the work of several divisions: Engineering, Equipment Rental and Replacement and Maintenance and Operations. Public Works provides year-round ferry service to Lummi Island, as well as flood control, solid waste management, and noxious weed control for the county.

FTE's for this department

Year	2001	2002	2003	*2004	*2005	*2006	<i>*budget</i>
FTE	154.00	155.00	153.00	155.00	155.50	155.50	

The chart below shows the organizational structure for 2005 only.



Mission & Objectives

Mission

Admin/Accounting/Safety & Training

Support and serve divisions and staff of the Public Works Department to ensure Public Works services carry out the long-term intentions of the County Executive and the County Council.

Provide timely and accurate financial information to Public Works Department managers, County Council, County Executive, other county departments, other governmental agencies, and the general public.

Supply essential support services such as payroll, accounts payable, accounts receivable, and grants management to Public Works divisions. Ensure regulatory compliance with all occupational and health standards throughout the various divisions and individual workgroups within Public Works and track possible changes to work place safety practices.

Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Engineering

Provide accurate information related to roads, surveys, subdivisions, and drainage in an efficient, courteous, and professional manner. Design and administer the construction of roads and bridges in an efficient and cost effective manner in accordance with all governing regulations. Enhance the safety of the public utilizing county roads. Ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding. Improve safety of county roads through

accident investigation and operational studies.

Provide vital data for prioritization of county road maintenance and construction through the implementation and maintenance of a pavement management system.

Ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County.

Equipment Services

Provide a professional and competitive equipment maintenance and replacement program to support the work and ensure the safety of county employees utilizing these services. Furnish professional and competitive procurement services to the Public Works Department.

Ferry & Docks

Transport vehicles and passengers between Lummi Island and Gooseberry Point in a safe, efficient, reliable, and convenient manner 365 days a year. Provide prompt response for emergency ferry service.

Flood Control Zone District

Plan and implement an effective, ongoing, economical, and environmentally responsible county-wide flood hazard management program.

Maintenance & Operations

Maintain the Whatcom County road system in a cost-effective, environmentally conscious manner using current technology to provide safe, efficient, and enjoyable travel for the public. Provide outstanding customer service by utilizing highly trained, service-oriented staff.

Mission & Objectives continued

Noxious Weed

Promote responsible land stewardship with regard to the degrading impacts caused by exotic pest plants. Provide current information related to management methods, prevention, and distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

Solid Waste

Facilitate an economically efficient waste prevention, recycling, and disposal system that protects human health and the environment for the citizens of Whatcom County. Assure compliance with local, state, and federal regulations pertaining to solid waste.

Water Resources

Support County Road and Flood Control Zone District programs by providing an effective water management structure that performs coordination of local, state, federal, and tribal efforts that support diverse needs and users, and promotes efficient use of available water resources. Provide technical water resource services so that county water resource stakeholders can make informed decisions.

Objectives

Administration/Accounting

- Implement selected financial related organizational changes needed to implement stormwater management priorities, including NPDES Phase II permit requirements.
- Implement administrative adjustments needed to implement and sustain GIS, MMS, and other electronic data management programs.

Safety and Training

- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace.
- Conduct defensive driving training for all Whatcom County employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during the budget year.
- Pending appropriate permitting and administrative actions, move the Safety and Training Office to 895 West Smith Road. This enhanced site will include an in-house computer applications platform. In addition, based upon permitting, develop a field training site for the introduction and familiarization of heavy equipment operations.
- Complete the comprehensive employee training guide book that will enable new and existing employees to determine required and available training opportunities that will relate to specific field assignments and job titles. The guide will cover specific training certifications, licenses, internal and external training opportunities, and work processes related to safety in the field. It will also outline required personal protective equipment and special cautions by assignment. Additionally, the guide will show sequential pictures of the specific phases of road work.
- Host a Road Crew Best Management Practices workshop in the field. The workshop will focus on roadside work that is directly or indirectly impacting fish-bearing waters and how to ensure compliance with state and federal mandates.

Objectives continued

Engineering Administration

- Complete construction and operational implementation of One-Stop Permit Center (2005-2006).
- Upgrade county Public Works web page to include road development standards (2005).
- Upgrade county Public Works web page with "One Stop" button linking Public Works Engineering, Public Works Natural Resources, Planning and Development Services, and Health Departments (2005-2006).
- Implement Maintenance Management System (MMS) customer service and call tracking ability in coordination with Maintenance and Operations MMS implementation (2005).
- Evaluate initial year of "One-Stop" operation and propose and implement organizational adjustments to address selected improvements (2006).
- Implement recommended GIS related actions, including acquisition of new county-wide aerial photographs (2006).

Engineering Design/Construction

- Plan, implement, and oversee completion of at least 75% of the Annual Road Construction Program (for both 2005 and 2006).
- Inspect the City of Lynden's bridges, per current 2003 Interlocal Agreement. This amounts to approximately 10 bridges every two (2) years and entails performing routine bridge inspections, completing the State Bridge Inspection forms, submitting to the state, providing Lynden with written notification of any deficiencies or maintenance uncovered during the

inspections, and providing funding guidance on Bridge Replacement Advisory Committee (BRAC) submittals if needed (2005 & 2006).

- Provide the Maintenance and Operations Division's Bridge Crew with a redesigned county bridge girder in the 30 and 40 foot length that is utilized on local access roads and can be installed by county forces. It is anticipated that half the work will be accomplished in 2005 and half in 2006.

Engineering Development

- Complete the comparison of the Whatcom County Development Standards (Chapter 2) pertaining to stormwater with the 2001 DOE manual and adopt adjustments as needed. Review and update low impact development designs for stormwater within Chapter 2 guidelines (2005 and 2006).
- Recommend adoption and implement a Transportation Impact Fee Ordinance (2005).
- Develop and implement cross training of Development Staff to improve operation of the One-Stop permit center, focusing on staff consistency and efficiency (2005 and 2006).
- Complete review and recommend adoption of amendments to the Trail Permit (2005).

Engineering Environmental

- Complete countywide culvert inventory, including private land (third year of a three-year program) (2005).
- Design, permit, and construct County Road Project (CRP) for resolution of the Innis Creek Road flooding/fish habitat issue (2005).
- Design, permit, and construct CRP for replacement of the Hillsdale Road/Silver

Objectives continued

Beach Creek culvert, including design of alternatives for stormwater retrofit for the Brownsville subdivision (2005).

- Design, permit, and construct CRP for the realignment of Mosquito Lake Road south of Porter Creek (2005).
- Complete the road related stormwater system inventory for all areas south of Pole Road/Grandview Road (2005). Complete the road-related stormwater system inventory for the entire county (2006).
- Complete research and recovery of monuments in two additional township and range blocks (2005 and 2006).
- Complete monitoring, maintenance, and reporting requirements for all five county-owned wetland mitigation sites (2005 and 2006).

Engineering Traffic

- During 2005, prioritize the safe-walk route proposals received from the school districts. Initiate work during 2006 of the selected capital improvement and maintenance needs of identified routes (2005 and 2006).
- Assist in the review and implementation of adjustments to the traffic signing and pavement marking inventories, as a part of implementation of a maintenance management system (2005 and 2006).
- Implement the conversion of County Road Information System (CRIS) to the new software MOBILITY. Ensure implementation is consistent with MMS development priorities (2005).
- During 2005, investigate technologies available to replace the pavement condition

“Road Rater” and recommend action. During 2006, acquire and implement new technology.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2005 and 2006 vehicle ordering cutoff date (approximately the end of March of each year).
- Once approved, develop budget proposal to implement the Master Facilities Plan for upgrading the Central Shop (2005).
- Implement outside rental source for motor pool cars by the end of 2005.

Ferry & Docks

- Implement priority portions of the adopted 20-year ferry plan. Finalize capital financing plan (2005).
- During 2005, design and recommend implementation of an off-boat ticketing system, including schedule information, ticketing and cash handling.
- Amend the Gooseberry Point parking lease with Lummi Nation to extend the expiration date and to implement a joint security camera monitoring system (2005).
- Implement an enhanced training program for the ferry crew in response to the adopted 20-year ferry plan (2005 and 2006).

Flood Control Zone District

- Complete formal adoption of revised Flood Damage Prevention Ordinance in early 2005.
- Work with Advisory Committee, Nooksack River International Task Force and Board of Supervisors to confirm the selected alternative for the flow split at Everson and

Objectives continued

- develop recommendations for action.
- Develop prioritized list of flood hazard reduction projects for Reaches 1 and 2 (downstream of the Guide-Meridian) in 2005 and Reaches 3 and 4 (upstream of Guide-Meridian) in 2006.
- Complete technical studies for Nooksack River sediment management strategy in 2005 and develop plan and begin implementation in 2006.
- Perform alternatives analyses of flood hazard reduction projects in Reaches 3 and 4 (Deming to Guide Meridian) in 2005.
- Implement acquisition project on Jones Creek as part of overall management strategy in 2005.
- Develop and implement gaging methodology to monitor bed movement and enable better estimation of inflows to the Lower Nooksack River near Deming.
- Develop recommendation for long-term implementation of flood hazard reduction projects on Swift Creek, based on alternatives in management plan in 2005.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program in 2005 and 2006.
- Develop hydraulic model for the South Fork Nooksack River in 2005.
- Monitor Saar Creek and work with Drainage Improvement District #15 and the Washington Department of Fish and Wildlife to adapt management as needed (2005 and 2006).
- Provide technical assistance to the Whatcom Land Trust to develop and analyze alternatives

to improve fish passage on Canyon Creek in 2005 for implementation in 2006.

- Evaluate Johnson Creek after completion of Phase 2 work in 2004, and perform spot maintenance as needed in 2005.

Maintenance & Operations

- Assess the existing organizational structure and work-flow processes in place at Maintenance and Operations, formulate recommendations for improvement, and implement desired changes in order to facilitate the implementation of a Maintenance Management Software System (2005 and 2006).
- Implement a Maintenance Management Software System that meets or exceeds the requirements promulgated by the County Road Administration Board (CRAB) and as mandated by CRAB to be eligible for a Certificate of Good Practice (2005 thru 2007).
- Implement an environmentally-friendly, liquid anti-icing program for roads in sensitive watersheds, eliminating the programmatic use of sand and salt as a means to control ice on roads (2005).
- Collect performance-related data such as road cleaning production rates, repair costs, and quantity of waste collected for the newly-acquired regenerative air sweeper services in order to obtain the information needed to design a comprehensive street cleaning program that meets the permit requirements for NPDES II (2005).

Noxious Weed

- Complete any necessary enforcement

Objectives continued

activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board for 2005 and 2006.

- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2005 and 2006.
- Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner.
- Evaluate progress on publicly owned travel corridors and review management practices on an ongoing basis.
- Evaluate progress on each documented weed site and record compliance to improve landowner communication.
- Provide a minimum of ten public presentations or exhibits.
- Plan and participate in multi-agency weed removal projects in natural areas.
- Participate in multi-agency riparian projects that include research on plant management methods and salmon habitat restoration efforts.

Solid Waste

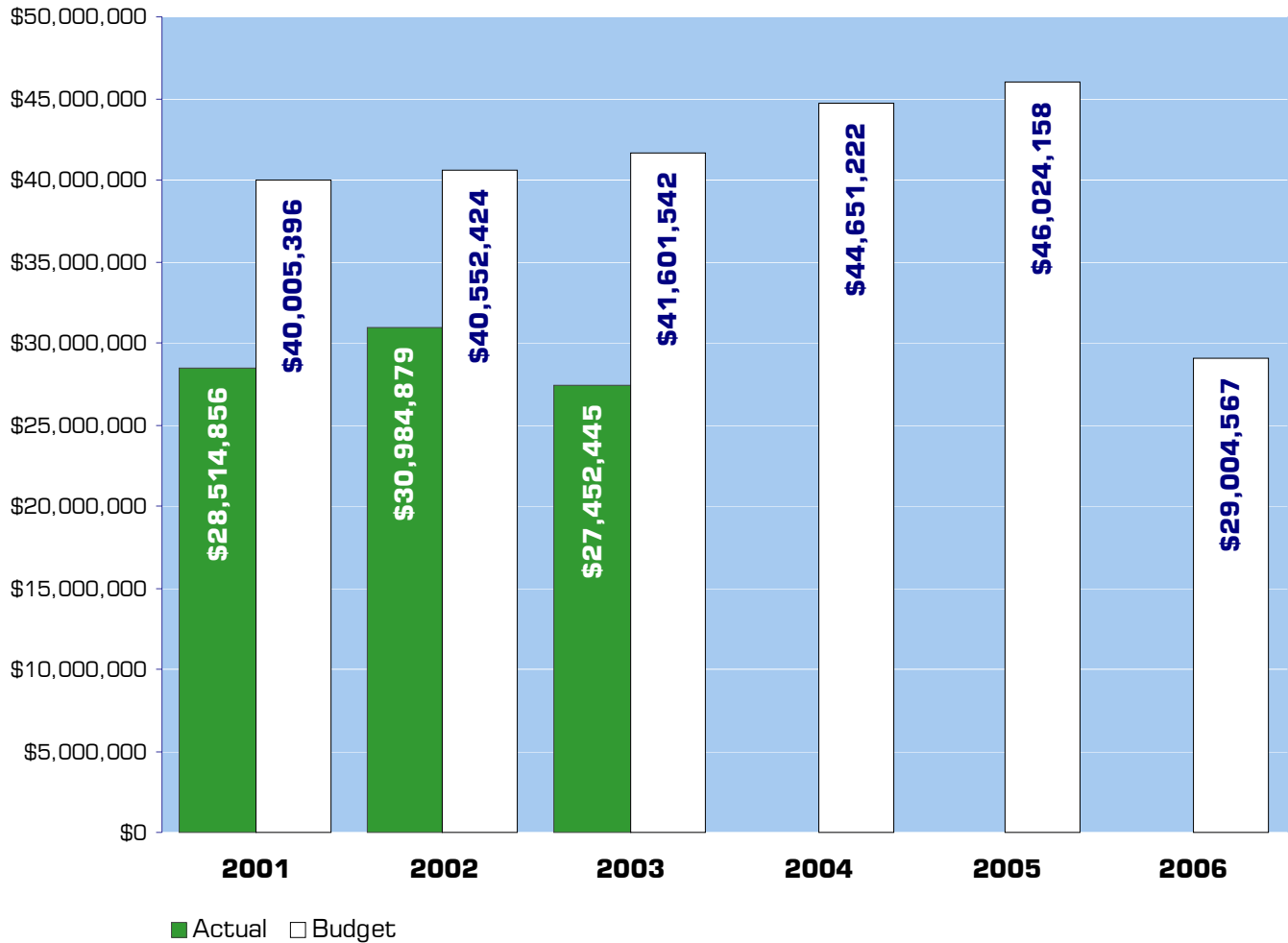
- Implement two Moderate Risk Waste outside collection events and achieve growth of the EnviroStars Program with two new business participants each year.
- Complete draft copy of new Solid Waste Comprehensive Management Plan in 2005 and seek adoption.
- Develop incentives for curbside yard waste recycling and evaluate the existing waste stream in order to identify future needs and management recommendation.

- Reimplement a Local Grant Program for innovative recycling and other solid waste management projects.
- Evaluate the EPA investigation report for the Y Road Landfill and propose a long-term management strategy for the site.
- Implement an Earth Day countywide garage sale event, registering 600 participants in 2005 and 650 in 2006.

Water Resources

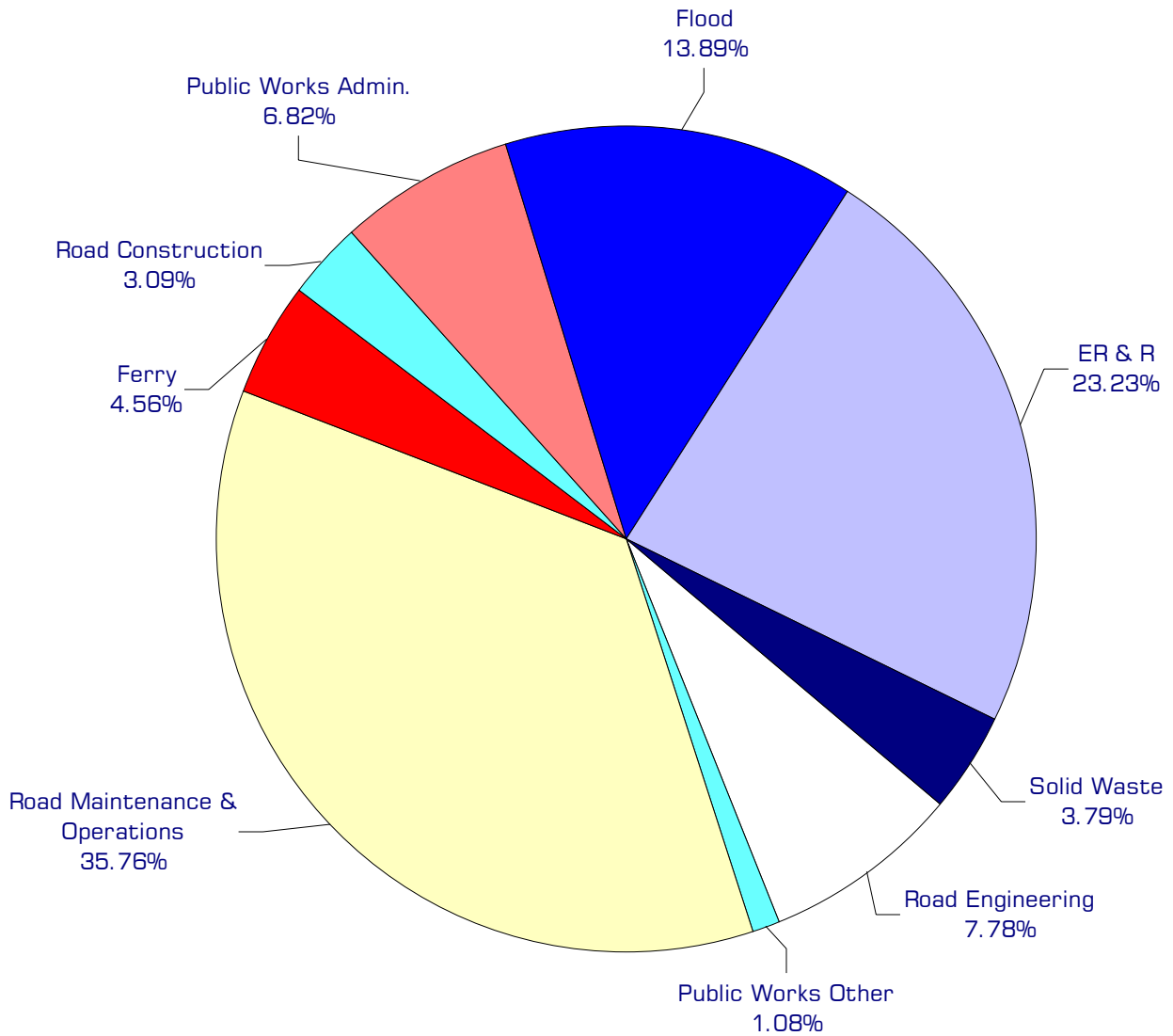
- Identify and recommend resources needed to implement activities required by the National Pollution Discharge Elimination System (NPDES) Phase II permit (2005-2006).
- Review annual Road and Flood Control District projects lists and identify salmon recovery opportunities that enhance these projects (2005-2006).
- Work with Planning and Development Services to identify changes to the critical areas ordinance and shoreline master program that are needed in order to support salmon recovery efforts in Whatcom County (2005-2006).
- Develop and implement a public involvement and education program that meets NPDES Phase II Stormwater requirements (2005-2006).
- Identify Lake Whatcom priority drainages for the evaluation of appropriate stormwater best management practices (2005).
- Complete draft of the WRIA 1 long-term monitoring plan (2005).
- Identify and recommend a long-term tributary monitoring strategy for the Lake Whatcom watershed (2005-2006).

Expenditure Trends



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures, such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting.

2005-2006 Budget by Program



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sewer Construction Fund and LRID #10 Construction Fund.

Program Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
OPERATIONS						
Public Works						
Public Works Admin	1,917,402	1,551,596	1,677,371	1,914,717	2,077,386	2,055,797
Road Engineering	1,497,644	1,627,933	1,770,693	2,728,744	2,344,833	2,366,481
Road M & O	9,133,538	9,821,219	9,810,277	10,827,793	10,752,036	10,905,857
Ferry	1,140,182	1,235,581	1,248,651	1,322,128	1,347,225	1,412,344
Road Construction	1,130,756	1,121,675	1,186,107	1,478,984	1,006,671	864,036
Flood Control Zone	1,502,143	2,176,592	2,180,122	5,505,432	4,776,169	3,638,788
Public Works Other	70,681	63,678	52,137	274,850	324,639	329,599
ER & R	2,940,052	3,742,057	3,061,388	6,485,420	7,764,107	6,308,332
Solid Waste	924,209	930,733	865,101	1,206,409	1,174,092	1,123,333
Water Resources	1,960,896	3,072,271	2,464,352	728,820	-	-
<i>Total PW Operations</i>	<i>22,217,503</i>	<i>25,343,335</i>	<i>24,316,199</i>	<i>32,473,297</i>	<i>31,567,158</i>	<i>29,004,567</i>
CAPITAL						
Public Works						
Public Works Admin	100,675	20,332	223,610	-	23,750	-
Road Engineering	91,151	-	41,170	-	13,000	-
Ferry	-	-	-	-	100,000	-
Road M & O	56,139	10,432	8,688	4,000	218,500	-
Road Construction	6,297,353	5,641,544	3,136,246	12,177,925	14,457,000	-
Flood Control Zone	318,034	301,571	347,374	334,114	350,000	-
Public Works Other	-	-	4,943	-	-	-
ER & R	1,474,918	1,484,138	1,562,543	2,938,960	2,058,500	1,363,000
Solid Waste	1,213	-	-	-	-	-
Water Resources	26,049	-	3,924	-	-	-
<i>*Total PW Capital</i>	<i>8,365,532</i>	<i>7,458,017</i>	<i>5,328,498</i>	<i>15,454,999</i>	<i>17,220,750</i>	<i>1,363,000</i>
TRANSFERS						
Public Works						
Public Works Administration	175,810	269,405	225,922	170,167	219,009	191,924
Road Engineering	21,786	61,522	66,531	9,925	27,770	26,940
Road M & O	109,522	126,474	91,182	418,340	70,128	74,170
Ferry	5,793	-	81,049	-	-	-
Flood Control Zone	2,015,344	3,329,338	2,769,476	232,785	307,970	154,120
Public Works Other	265,523	322,712	169,388	223,902	304,135	190,400
ER & R	12,662	40,033	-	-	6,350	3,600
Solid Waste	141,934	147,045	111,136	113,293	113,293	113,293
Water Resources	264,848	176,903	263,196	-	-	-
<i>Total PW Transfers</i>	<i>3,013,222</i>	<i>4,473,432</i>	<i>3,777,880</i>	<i>1,168,412</i>	<i>1,048,655</i>	<i>754,447</i>
TOTAL PUBLIC WORKS	33,596,257	37,274,784	33,422,577	49,096,708	49,836,563	31,122,014
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>10.9%</i>	<i>-10.3%</i>	<i>46.9%</i>	<i>1.5%</i>	<i>-37.6%</i>

* In 2006, Whatcom County will begin project-by-project budgeting for major construction projects as they are adopted by the County Council.

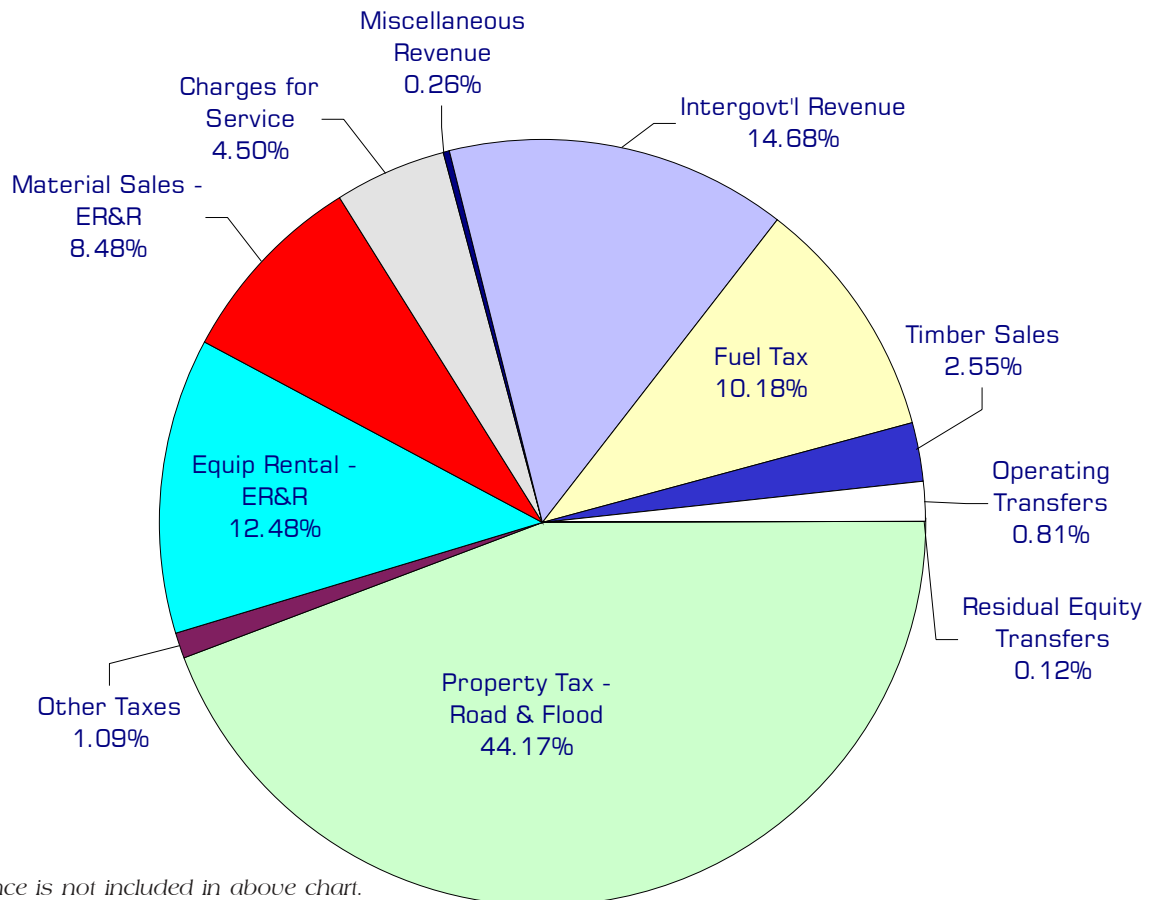
2005-2006 Funding Sources

	2005	2006
Property Tax - Road & Flood	15,414,000	15,797,000
Other Taxes	386,783	386,783
Equip Rental - ER&R	4,310,529	4,510,225
Material Sales - ER&R	2,985,000	3,010,000
Charges for Service	1,590,228	1,588,728
Miscellaneous Revenue	91,042	91,042
Intergovt'l Revenue	8,377,603	1,997,975
Fuel Tax	3,545,200	3,651,556
Timber Sales	900,000	900,000
Operating Transfers	522,600	522,747
Residual Equity Transfers	79,800	5,500
*Fund Balance	(6,535,627)	(3,456,989)
Total Funding	31,667,158	29,004,567

Property Tax - Roads & Flood

The county road district levies a property tax of approximately two dollars per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads. The county flood district levies a property tax of approximately twenty cents per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

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*Fund Balance is not included in above chart.

Funding Sources continued

Other Taxes

Public Works receives revenues from Timber Harvest Taxes and various excise taxes specifically for the funding of roads programs, per RCW 84.33.080.

Equipment Rental - ER&R

Interfund charges for rental of vehicles and equipment. Charges are set to recover operational costs and provide for replacement.

Material Sales - ER&R

Interfund sales of primarily road materials to the road fund.

Charges for Service

The department charges for various services it provides. Examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Lummi Island ferry and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line.

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as licenses and permits.

Intergovernmental Revenue

Public Works receives funds from a number of federal and state grants for road construction, flood control projects and bridge replacement. Also included are Federal Forest funds (per RCW 36.33.110) which are to be used for road purposes and operating subsidy from the state for operation to the Lummi Island ferry (per RCW 47.56.725).

Fuel Tax

The Road Fund receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100.

Timber Sales

State timber sales on county land deeded to Department of Natural Resources as provided by RCW 76.12.030.

Operating Transfers

Funding from the General Fund in support of the Noxious Weed Program for \$70,000 per year; Lake Whatcom Management for \$100,000 per year; \$155,000 per year for Marine Resources Support; and approximately \$7,200 per year for clerical support to the special projects manager. Funding from Road Improvement District #9 for payments due to the Community Economic Revitalization Board loan of \$189,360 per year.

Residual Equity Transfers

Funds transferred in to the Equipment Rental & Revolving Fund for the purchase of vehicles on behalf of the General Fund.

Fund Balance

Budgeted revenues exceed budgeted operating expenditures by \$6,324,851 in 2005 and \$3,231,213 in 2006, for all of Public Works' various funds.

Performance / Activity Measures

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>Administration</i>						
<i>Safety & Training</i>						
Conduct mandatory and recommended safety training as follows:						
First Aid, CPR and Bloodborne Pathogens training	72	75	60	60	30	40
Flagger Certification course	20	25	11	30	9	20
Forklift Certification course	18	20	7	10	10	10
Hazardous Materials Awareness training	60	60	11	20	15	30
Hazardous Materials Operations training	10	12	-	6	3	3
Pilot/Escort Certification	22	25	20	10	5	5
Defensive Driving Course within Public Works	36	40	15	30	34	14
Defensive Driving Course in other departments	36	45	32	60	60	60
Fall Protection training	10	15	12	12	12	12
Sandbag Operations	60	65	71	65	65	65
Endangered Species Act training (ESA)		60	5	80	60	10
Conduct Public Works new employee and summer help safety orientations	25	30	13	20	16	16
<i>Engineering Design/Const</i>						
Total construction expenditures	\$ 7,432,000	\$ 6,767,000	\$ 7,385,000	\$ 7,046,400	\$10,200,000	\$ 8,000,000
Cost of right of way acquisitions	\$ 300,000	\$ 250,000	\$ 200,000	\$ 300,000	\$ 600,000	\$ 600,000
<i>Engineering Development</i>						
Long Plats	15	11	4	6	6	6
Short Plats, Lot Line Adjust., Lot Consolidation	54	38	42	100	110	120
Variances	31	5	5	5	6	6
Planned Unit Development	5	7	1	2	2	2
Shoreline - Development	21	25	8	18	20	22
Shoreline - Variances	16	25	7	5	6	7
Shoreline - Conditional Use	21	25	7	9	10	12
Commercial Building	110	127	159	150	160	160
Accessory Dwelling Units	45	54	47	45	50	50
Conditional Use	71	70	25	30	35	35
Binding Site Plans	4	4	2	2	2	2

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Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
Address Assignment	1,019	890	1,044	900	950	1,000
Long Plat Addressing (number of plats)	15	11	4	5	7	6
Short Plat Addressing (number of plats)	51	85	85	90	110	120
Address Changes/Corrections	100	254	368	150	250	250
Road Name Projects	41	50	35	35	40	40
Trail Permits	15	15	28	30	30	30
Latecomers	3	1	2	1	2	2
Exemptions (including gifts)	70	80	109	100	60	50
Other exemptions (i.e. LLA, BLA)	125	175	80	60	40	40
<i>Engineering Traffic</i>						
Traffic Accidents	592	639	650	675	650	650
Traffic Accidents - Investigated	21	24	30	40	45	50
Traffic Counts Conducted	168	176	225	225	250	250
Revocable Encroachment Permits	1,061	1,071	1,100	1,050	1,025	1,050
<i>Environmental & Special Projects</i>						
Construction expenditures managed	NA	\$ 42,000	\$ 280,000	\$ 1,245,980	\$ 1,000,000	\$ 1,000,000
Professional services expenditures managed	NA	NA	\$ 300,000	\$ 410,000	\$ 220,000	\$ 200,000
Number of permits obtained for Engineering and M&O	62	61	129	145	150	155
Cumulative number of monuments entered into GIS database	NA	NA	600	1,200	1,400	1,600
Cumulative number of public and private drainage structures inventoried	900	2,000	2,800	20,000	22,000	24,000
<i>Equipment Services</i>						
Purchase of Supplies:						
Asphalt (tons)	8,500	9,648	8,000	2,500	10,500	10,500
CRS2 Road Oil (tons)	2,738	2,438	2,478	3,000	2,500	2,500
Striping Paint (gallons)	36,180	32,700	33,500	32,000	33,000	34,000
Signs	3,700	3,433	2,600	3,000	2,700	2,800
Sign Posts	1,000	685	792	800	800	900
Rip Rap Rock (tons)	19,764	13,589	27,878	25,000	27,000	27,000
Outsourced Work:						
Auto Glass	\$ 8,500	\$ 17,218	\$ 11,412	\$ 12,500	\$ 15,000	\$ 15,000
Auto Body Work	\$ 20,000	\$ 31,000	\$ 51,361	\$ 40,000	\$ 50,000	\$ 55,000
County Fleet Fuel Cost:						
Diesel Fuel	\$ 115,000	\$ 137,000	\$ 125,402	\$ 155,000	\$ 160,000	\$ 165,000
Unleaded Fuel	\$ 235,000	\$ 219,000	\$ 271,996	\$ 295,000	\$ 300,000	\$ 310,000

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Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
Fleet Services:						
Preventative Maintenance & Service	1,300	1,300	1,355	1,375	1,400	1,500
Tire Jobs (in house only)	1,025	620	372	400	450	450
Brake Jobs	393	403	443	445	450	450
Equipment / Vehicles Purchased	47	47	52	48	50	55
<i>Ferry & Docks</i>						
Passengers (including drivers)	223,839	227,524	227,282	230,000	240,000	240,000
Vehicles (cars, trucks, cycles, bicycles)	143,603	134,203	136,441	135,000	137,000	138,000
Ferry Diesel Costs	\$ 50,947	\$ 45,870	\$ 55,556	\$ 60,000	\$ 65,000	\$ 70,000
<i>Flood Control Zone District</i>						
NFIP Flood Permits Issued	105	127	115	110	120	120
Flood Inquiries	168	224	234	400	250	250
Community Rating (Range 10-1 High-Low Flood Ins)	7	7	7	7	6	6
Ongoing planning projects	6	7	5	6	2	2
Completed planning projects	1	1	2	3	6	2
Ongoing repair & maintenance projects	10	4	11	6	5	5
Completed repair & maintenance projects	5	12	13	11	5	5
Ongoing flood hazard reduction projects	6	3	1	1	1	1
Completed flood hazard reduction projects	3	1	3	4	4	4
Ongoing monitoring projects	6	6	6	5	4	3
<i>Maintenance & Operations</i>						
Miles of paved county roads	891	896	901	905	910	914
Miles of gravel & dirt county roads	58	55	50	45	41	37
Major repair projects on bridges	4	4	4	4	3	3
Lane miles of paint striping	1,600	1,907	2,000	1,800	1,800	1,800
Signs maintained	8,100	8,300	8,500	8,800	9,000	9,200
Centerline miles of chip sealing completed	100	100	97	100	100	100
<i>Noxious Weed</i>						
Landowner contacts	4,100	4,100	4,400	5,000	5,100	5,300
Requests for information	4,300	4,600	4,800	5,100	5,300	5,500
"Request Action" notices sent	320	314	350	370	345	380
Enforcement cases	6	-	-	4	3	4
Imposed Fees (\$)	1,200	-	-	800	600	800
Estimated landowner compliance	42%	46%	50%	43%	46%	48%
Parcels in database	650	663	655	645	650	655

Performance / Activity Measures continued

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>Solid Waste</i>						
Pounds of Household Hazardous Waste processed at D.O.T.	325,000	402,090	428,000	400,000	425,000	440,000
Recycling hotline calls	4,800	4,334	5,991	4,800	6,000	6,500
Students receiving classroom presentations	6,500	7,873	7,422	8,000	8,000	8,000
Pounds of litter picked up in W.C.	240,000	51,214	67,470	75,000	70,000	65,000
Tons of materials recycled and/or diverted (DOE data)	142,760	168,446	140,000	150,000	150,000	150,000
Garage Sale households	768	587	688	600	650	675
<i>Water Resources</i>						
Marine Resources Projects completed					10	13
Public Workshops, Seminars and training events					20	22
Water Resources Data and Information Requests					150	175
County projects that support salmon recovery					18	20

Expenditures Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
Public Works Administration						
Salaries & Wages	407,473	408,594	366,098	466,326	554,367	548,165
Benefits	395,067	92,923	218,309	280,721	321,481	296,009
Supplies	62,550	25,856	21,222	43,050	48,450	40,750
Other Services & Charges	1,051,611	1,023,406	1,070,892	1,123,620	1,152,088	1,169,873
Intergov Services & Charge	701	817	850	1,000	1,000	1,000
Capital Outlay	100,675	20,332	223,610	-	23,750	-
Operating Transfers	175,810	269,405	225,922	170,167	219,009	191,924
Total Administration	2,193,887	1,841,333	2,126,903	2,084,884	2,320,145	2,247,721
<i>Percent Change from Previous Year</i>	7.6%	-16.1%	15.5%	-2.0%	11.3%	-3.1%
Road Engineering						
Salaries & Wages	727,585	820,426	947,838	1,142,572	1,068,014	1,112,817
Benefits	387,396	433,303	483,763	620,696	576,323	597,168
Supplies	115,271	52,702	50,225	96,645	94,300	80,050
Other Services & Charges	266,655	320,739	288,057	822,581	605,196	575,446
Intergov Services & Charge	737	763	810	46,250	1,000	1,000
Capital Outlay	91,151	-	41,170	-	13,000	-
Operating Transfers	21,786	61,522	66,531	9,925	27,770	26,940
Total Road Engineering	1,610,581	1,689,455	1,878,394	2,738,669	2,385,603	2,393,421
<i>Percent Change from Previous Year</i>	21.2%	4.9%	11.2%	45.8%	-12.9%	0.3%
Road M & O						
Salaries & Wages	2,150,079	2,139,474	2,370,952	2,504,780	2,639,614	2,739,289
Benefits	1,158,649	1,151,388	1,230,733	1,351,095	1,422,551	1,476,775
Supplies	2,595,637	2,425,063	2,454,868	2,971,910	2,759,960	2,851,684
Other Services & Charges	3,226,544	3,943,642	3,751,863	4,000,008	3,929,911	3,838,109
Intergov Services & Charge	2,629	161,652	1,861	-	-	-
Capital Outlay	56,139	10,432	8,688	4,000	218,500	-
Operating Transfers	75,365	99,391	63,160	48,340	70,128	74,170
Residual Equity Transfers	34,157	27,083	28,022	370,000	-	-
Total Road M & O	9,299,199	9,958,125	9,910,147	11,250,133	11,040,664	10,980,027
<i>Percent Change from Previous Year</i>	-3.4%	7.1%	-0.5%	13.5%	-1.9%	-0.5%
Ferry						
Salaries & Wages	442,734	461,829	489,903	466,481	517,047	566,698
Benefits	228,714	264,090	254,452	275,199	281,230	296,698
Supplies	6,210	9,480	8,785	9,000	9,000	9,000
Other Services & Charges	453,086	487,835	483,375	558,748	527,248	527,248
Intergov Services & Charge	9,438	12,347	12,136	12,700	12,700	12,700
Capital Outlay	-	-	-	-	100,000	-
Operating Transfers	5,793	-	81,049	-	-	-
Total Ferry	1,145,975	1,235,581	1,329,700	1,322,128	1,447,225	1,412,344
<i>Percent Change from Previous Year</i>	26.1%	7.8%	7.6%	-0.6%	9.5%	-2.4%

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Expenditures Summary continued

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
Road Construction						
Salaries & Wages	536,192	456,617	448,047	635,383	537,464	561,062
Benefits	286,848	246,060	241,765	343,109	290,232	302,974
Supplies	21,625	89,794	155,141	-	130,600	-
Other Services & Charges	109,234	275,365	328,484	500,492	48,375	-
Intergov Services & Charge	176,857	53,839	12,670	-	-	-
Capital Outlay	6,297,353	5,641,544	3,136,246	12,177,925	14,457,000	-
<i>*Total Road Construction</i>	<i>7,428,109</i>	<i>6,763,219</i>	<i>4,322,353</i>	<i>13,656,909</i>	<i>15,463,671</i>	<i>864,036</i>
<i>Percent Change from Previous Year</i>	<i>18.7%</i>	<i>-9.0%</i>	<i>-36.1%</i>	<i>216.0%</i>	<i>13.2%</i>	<i>-94.4%</i>
Flood Control Zone						
Salaries & Wages	209,925	264,751	308,021	624,929	669,565	679,155
Benefits	125,256	154,201	174,608	323,809	333,843	342,102
Supplies	176,800	232,506	86,626	178,430	388,400	277,000
Other Services & Charges	901,881	1,366,504	1,572,835	3,665,839	3,338,861	2,293,031
Intergov Services & Charge	88,281	158,630	38,032	712,425	45,500	47,500
Capital Outlay	318,034	301,571	347,374	334,114	350,000	-
Operating Transfers	1,987,273	3,329,338	2,769,476	232,785	307,970	154,120
Residual Equity Transfers	28,071	-	-	-	-	-
<i>Total Flood Control Zone</i>	<i>3,835,521</i>	<i>5,807,501</i>	<i>5,296,972</i>	<i>6,072,331</i>	<i>5,434,139</i>	<i>3,792,908</i>
<i>Percent Change from Previous Year</i>	<i>21.4%</i>	<i>51.4%</i>	<i>-8.8%</i>	<i>14.6%</i>	<i>-10.5%</i>	<i>-30.2%</i>
Public Works Other **						
Salaries & Wages	-	-	6,699	9,481	6,000	-
Benefits	-	-	3,618	5,119	3,240	-
Supplies	-	-	1,766	16,000	800	-
Other Services & Charges	70,681	63,678	40,054	244,250	314,599	329,599
Capital Outlay	-	-	4,943	-	-	-
Debt Service	177,830	312,207	168,318	109,135	189,360	189,360
Operating Transfers	87,693	10,505	1,070	114,767	114,775	1,040
<i>Total Public Works Other</i>	<i>336,204</i>	<i>386,390</i>	<i>226,468</i>	<i>498,752</i>	<i>628,774</i>	<i>519,999</i>
<i>Percent Change from Previous Year</i>	<i>55.3%</i>	<i>14.9%</i>	<i>-41.4%</i>	<i>120.2%</i>	<i>26.1%</i>	<i>-17.3%</i>
ER & R						
Salaries & Wages	1,187,382	1,220,373	1,296,278	1,380,371	1,470,227	1,513,554
Benefits	182,889	188,645	182,632	238,985	281,146	275,144
Supplies	841,979	812,524	920,590	3,550,317	3,656,000	3,712,900
Other Services & Charges	726,460	1,519,044	660,447	1,314,147	2,355,134	805,134
Intergov Services & Charge	1,342	1,471	1,441	1,600	1,600	1,600
Capital Outlay	1,474,918	1,484,138	1,562,543	2,938,960	2,058,500	1,363,000
Operating Transfers	12,662	40,033	-	-	6,350	3,600
<i>Total ER & R</i>	<i>4,427,632</i>	<i>5,266,228</i>	<i>4,623,931</i>	<i>9,424,380</i>	<i>9,828,957</i>	<i>7,674,932</i>
<i>Percent Change from Previous Year</i>	<i>6.5%</i>	<i>18.9%</i>	<i>-12.2%</i>	<i>103.8%</i>	<i>4.3%</i>	<i>-21.9%</i>

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Expenditures Summary continued

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
Solid Waste						
Salaries & Wages	75,578	76,691	83,293	85,736	85,856	85,976
Benefits	20,211	20,207	22,656	24,582	27,685	30,806
Supplies	38,258	33,303	41,670	54,500	50,950	50,950
Other Services & Charges	499,478	484,919	360,011	886,589	888,601	834,601
Intergov Services & Charge	290,684	315,613	357,471	155,002	121,000	121,000
Capital Outlay	1,213	-	-	-	-	-
Operating Transfers	141,934	125,980	111,136	113,293	113,293	113,293
Residual Equity Transfers	-	21,065	-	-	-	-
Total Solid Waste	1,067,356	1,077,778	976,237	1,319,702	1,287,385	1,236,626
<i>Percent Change from Previous Year</i>	<i>24.4%</i>	<i>1.0%</i>	<i>-9.4%</i>	<i>35.2%</i>	<i>-2.4%</i>	<i>-3.9%</i>
Water Resources						
Salaries & Wages	316,223	379,248	401,787	-	-	-
Benefits	83,978	171,062	164,969	-	-	-
Supplies	95,678	35,744	28,971	-	-	-
Other Services & Charges	516,970	601,467	547,587	275,120	-	-
Intergov Services & Charge	948,047	1,884,750	1,321,038	453,700	-	-
Capital Outlay	26,049	-	3,924	-	-	-
Operating Transfers	244,848	176,903	263,196	-	-	-
Residual Equity Transfers	20,000	-	-	-	-	-
***Total Water Resources	2,251,793	3,249,174	2,731,472	728,820	-	-
<i>Percent Change from Previous Year</i>	<i>-20.3%</i>	<i>44.3%</i>	<i>-15.9%</i>	<i>-73.3%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL PUBLIC WORKS	33,596,257	37,274,784	33,422,577	49,096,708	49,836,563	31,122,014
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>10.9%</i>	<i>-10.3%</i>	<i>46.9%</i>	<i>1.5%</i>	<i>-37.6%</i>

* In 2006, Whatcom County will begin project-by-project budgeting for major construction projects as they are adopted by the County Council.

** Public Works Other includes: Paths & Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, Sewer Construction Fund, LRID Construction Fund and Sub-Zone Funds.

*** With the completion of the planning phase of WR1A1 and its implementation, staff duties have been reassigned to the Road and Flood control Funds.

Services

Administration

Administration/Accounting

Public Works Administration provides centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Safety and Training

Centralized safety, training, and claims management for the Public Works Department.

Engineering Administration

Engineering Administration

Operation of Office of the County Engineer.

Records Management and Archiving

File and maintain legal records for all matters concerning public roads, highways, bridges, ditches, or other surveys, complete with the original papers, documents, petitions, surveys, repairs, and other papers.

Engineering Design/Construction

Bridge Inspection

Monitor the functional and structural integrity of county bridges through regular inspection of all county bridges. Perform same duties for municipalities if interlocals/contracts exist.

Road Construction

Design and construction of roads and bridges, including acquisition of needed right-of-way and permits. Serve as Certification Acceptance (CA) Agency for small cities and other county departments on federally funded projects.

Technical support - Survey, Engineering, Inspection

Survey and Engineering Technical Support that provides efficiency, cost savings, and customer service benefits to Maintenance and Operations Division, River and Flood Division, and other Engineering Sections.

Engineering Development

Addressing and Road Naming

Process road name and address assignments for properties and roadways in the county.

Development Review and Mitigation

Review proposed developments and construction projects affecting existing and future county public right-of-ways and transportation systems.

Engineering Environmental & Special Projects

Environmental and Special Projects

Support county road construction and maintenance activities through resolution of complex environmental, hydraulic, geotechnical, and regulatory issues.

Services continued

Engineering Traffic

Encroachment Permits

To determine applicability of WCC title 12.16 for the use of county right-of-way.

Pavement Management

Reviews county roads for condition and funding.

Traffic/Transportation Analysis

Reviews county right-of-way for transportation efficiency and safety.

Equipment Services

Equipment Rental and Maintenance

Provides acquisition of equipment and vehicle maintenance and replacement.

Central Stores

Provides professional and competitive procurement of goods and services, and maintains material inventories.

Pits & Quarries

Provides various aggregates (chip-seal rock, sand, pit-run gravel, and other materials) needed by the county road department in the performance of their duties.

Facilities

Provides building, storage, and parking space to county agencies, including the buildings at 322 N. Commercial Street and the Central Shop facility at 901 W. Smith Road along with various parcels of land.

Ferry & Docks

Ferry & Docks

Provides passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. It is the only means of transportation to reach county roads on Lummi Island.

Flood Control Zone District

Flood Response

Provide annual training to staff for flood response and flood fighting. In case of a flood emergency, coordinate and perform various response functions.

Comprehensive Flood Hazard Management Planning

Comprehensive flood hazard management planning includes developing an in-depth understanding of flood causes and behaviors and evaluating/selecting flood hazard management options.

Technical Assistance

Provide flood control technical assistance in planning, design, prioritization, funding research, and permitting to special purpose districts. Also provides administrative support for special purpose districts.

Services continued

National Flood Insurance Program

Administer the National Flood Insurance Program and the Community Rating System.

Early Flood Warning System

Maintain flood warning equipment, monitor gauges during potential flooding situations, and provide warning information to the public.

Flood Control Repair & Maintenance Program

Plan, design, and oversee flood control repair and maintenance projects for the protection of public and private property.

Flood Hazard Reduction

Provide for implementation of projects resulting from comprehensive planning efforts to reduce flood damages.

Maintenance & Operations**Maintenance & Operations Administration**

Provide progressive, outcome-based, customer-centered, efficiency-oriented management and support services of Maintenance and Operations activities, both public and private, emphasizing use of training and technology.

Roadway Maintenance

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through road surface and roadway structure management.

Structures Maintenance

Maintain the County road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of bridges and other roadway-related structures.

Surface Drainage Management

Maintain the County road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of stormwater drainage systems.

Traffic Operations

Maintain the safety of the County road system by installing and maintaining appropriate traffic control devices.

Vegetation Management

Maintain the County road system by preventing, reducing or restoring deterioration of the roadway infrastructure through roadside vegetation management.

Noxious Weed**Noxious Weed Management**

Provides information to the public regarding the management and spread of exotic pest plants (noxious weeds) and their impacts on the environment and economy.

Services continued

Solid Waste

Landfill Closure Monitoring

Monitors closed landfill sites.

General Recycling Programs

Provides education and recycling opportunities for general waste and yard waste.

Litter Control

Litter Control in Whatcom County.

Hazardous Waste Management - CPG

Provides education and recycling opportunities to separate hazardous and moderate-risk waste products from general waste.

Water Resources

Marine Resources Project and Staff Support

Preservation and restoration of Marine habitat in Whatcom County and shellfish protection and response to shellfish closures.

Project Management for WRIA Implementation Activities

Implementation of county activities identified in the WRIA Watershed Management Plan.

Salmon Recovery/ESA

County response to Endangered Species Act and salmon recovery.

Stormwater Management

Stormwater services in accordance with EPA NPDES Phase II requirements.

