

**City of Vancouver
2009 Spring Supplemental Budget
Appropriations by Fund**

	Appropriation Change
GENERAL FUND	
General Fund	(5,354,353)
SPECIAL REVENUE FUNDS	
Street Fund	(1,198,637)
Fire Fund	(834,833)
Fire Equipment Fund	366,552
Investigative Fund	24,947
Small Cities Fund	9,881,604
Parks & Recreation Special Revenue Fund	50,000
Riverwest RDA Fund	140,000
VNHR Properties	320,625
Traffic Safety Camera	777,038
BOND FUNDS	
G O Debt Service Fund	1,500,000
ENTERPRISE FUNDS	
Fire Shop Fund	(14,980)
Water/Sewer/Drainage Funds	348,526
Airpark Fund	(1,664)
Building Inspection Fund	(692,726)
Solid Waste Fund	(112,218)
Parking Fund	(128,152)
Tennis Center Fund	(8,322)
INTERNAL SERVICE FUNDS	
Equipment Services Operations	(1,313,210)
Equipment ER&R Fund	7,793
Computer Repair & Replacement	(11,652)
Self Insurance Fund	20,015
Self Insurance Benefits Fund	11,662
Print Shop & Mail Services	(104,007)
CAPITAL FUNDS	
2008 Bond Capital Fund - Public Safety	7,269,086
Transportation Capital Fund	11,756,809
Fire Acquisition Fund	3,943,132
Capital Improvement Fund	3,100,070
VNHR Property Capital	320,000
Parks Construction Fund (Capital Projects only)	142,904
REET-Urban 2nd Qtr	36,573
REET II - County	45,057
Water/Sewer/Drainage Funds	10,339,452
2006 Bond Capital Fund - Transportation	(16,536,949)
2009 Bond Capital Fund	16,536,949
PIF	2,452,317
Transportation Special Revenue	3,652,655
TIF Funds	447,981
REET 1 (2002 Special Revenue Fund)	103,162
FIDUCIARY FUNDS	
SW Washington Regional SWAT Team Fund	5,104
Cable TV Fund	502,508
PEG Capital Support Fund	515,324
TOTAL ALL CITY FUNDS	\$ 48,306,142

City of Vancouver
 2009 Spring Supplemental
 Summary of FTE Changes

	2009	2010
GENERAL FUND		
City Managers Office		
Community Relations Specialist		1.00
Total City Managers Office		1.00
Development Review Services		
Support Specialist II		0.50
Planner C		(0.50)
Planner D		(1.00)
Analyst B		(1.00)
Total Development Review Services		(2.00)
Parks, Trails and Natural Resources		
Parks Services Manager		(1.00)
Park Developer		(1.00)
Total Parks, Trails and Natural Resources		(2.00)
Recreation Services		
Community Relations Specialist		(1.00)
Recreation Specialist		(1.00)
Total Recreation Services		(2.00)
Community Services		
Community Mediation Manager		(1.00)
Community Relations Specialist		(0.50)
Total Community Services		(1.50)
Transportation Services		
Planner D		(1.00)
Total Transportation Services		(1.00)
Police Services- Unfunded Positions		
Police Service Technician		2.00
Police Officer		12.00
Total General Governmental - Unfunded Positions		14.00
Police Services		
Support Specialist II		(0.50)
Police Service Technician		(2.00)
Police Officer		(12.00)
Total Police Department		(14.50)
Grounds Maintenance		
Maintenance Worker II		(1.00)
Total Grounds Maintenance		(1.00)
Financial & Management Services		
Procurement Specialist		(1.00)
Total Financial & Management Services		(1.00)
TOTAL GENERAL FUND		(10.00)
STREET FUND		
Street and Traffic Maintenance		
Maintenance Worker II		(2.00)
Total Street and Traffic Maintenance		(2.00)
TOTAL STREET FUND		(2.00)

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	2009	2010
SPECIAL REVENUE FUNDS		
Community Development Block Grant		
Analyst B	1.00	
Total Community Development Block Grant	1.00	
Fire Department - Unfunded Positions		
Support Specialist III	1.00	
Firefighter Paramedic	9.00	
Total Fire Department	10.00	
Fire Department		
Support Specialist III	(1.00)	
Firefighter Paramedic	(9.00)	
Total Fire Department	(10.00)	
TOTAL SPECIAL REVENUE FUNDS	1.00	
ENTERPRISE FUNDS		
Construction		
Engineering Technician II	(1.00)	
Total Construction	(1.00)	
Building Inspection		
Senior Accounting Clerk	(1.00)	
Customer Service Representative	(1.00)	
Plans Examiner II	1.00	
Plans Examiner III	(1.00)	
Lead Permits Specialist	(1.00)	
Inspection Supervisor	(1.00)	
Total Building Inspection	(4.00)	
Parking Services		
Support Specialist II	(1.00)	
Parking Maintenance Worker	0.00	(1.00)
Total Parking Services	(1.00)	(1.00)
TOTAL ENTERPRISE FUNDS	(6.00)	(1.00)
INTERNAL SERVICE FUNDS		
Print Shop/Mail Room		
Mail Room Clerk	(1.00)	
Total Print Shop/Mail Room	(1.00)	
Equipment Services Operations		
Vehicle Parts Specialist	1.00	
Vehicle Service Worker I	(1.00)	
Mechanic	(2.00)	
Analyst B	(1.00)	
Total Equipment Services Operations	(3.00)	
TOTAL INTERNAL SERVICE FUNDS	(4.00)	
TOTAL FTE'S	(21.00)	(1.00)

**City of Vancouver
2009 Spring Supplemental Budget
Capital Appropriation by Project**

CAPITAL PROJECTS	2009-2010 Approved Budget	2009 Supplemental Appropriation Change
GENERAL CAPITAL		
Police West Precinct	-	3,036,084
Amtrak Station	-	63,986
Fire Station 810	-	3,943,132
Officer's Row Roof Replacement	-	160,000
Artillery Barracks Fire Sprinkler/Alarm System	-	160,000
PARKS CAPITAL		
South Vanc Lake - Wetland Restoration (maint & mgmt)	70,000	45,057
Restroom Remodel - MP West ADA Doors	-	39,744
Lakeshore Park (mpd)	-	36,573
Marshall Center Remodel		103,162
STORM WATER CAPITAL		
Ellsworth Station, Stormwater improvements	52,320	32,005
Parcel Alignment Project	50,000	(5,884)
Evergreen Hwy Drainage	200,000	(4,813)
River View Heights SCIP	140,000	28,000
BBC Greenway Expansion		6,600,000
Capital Indirect and Overhead		22,395
SEWER CAPITAL		
Westside Materials/Equipment Storage	100,000	31,894
Basin A-4-1A, P/S removal (\$470,000)		245,548
Substandard Main repair/replace		281,890
ATS for Solids Handling Bldg	170,000	10,712
MP Orchards PS Pump Upgrade		3,327
Basin B-4-1 P/S removal	179,522	10,234
Comprehensive Master Plan 2007 (\$500,000)	565,194	38,559
Inst Controls, PLC, Comm Upgrade	185,500	13,227
Capital Preservation and Compliance(2)	395,165	(17,761)
WS Primary Concrete Coating	101,896	704
Water Front Access - SS Interceptor Relocation	3,773	(208)
Parcel Alignment Project	50,000	(1,749)
CP&C WS Fire Alarm Cable Replacement	90,000	(516)
CP&C 4 Multi Coating Projects	65,000	2,000
Industrial Pretreatment lagoon Land		2,400,000
Capital Indirect and Overhead		44,875
WATER CAPITAL		
Water Main Evergreen 164th to 192nd Ave		7,630
Ellsworth Water Station Improvements	1,500,000	249,153
Transmission Main-WS9 Ph 1 (DST-06 & DST-07)	2,700,000	29,151
Parcel Alignment Project	50,000	(4,945)
Demand Response - SCIP 2005-06	500,000	111,990
Riverview Heights	507,115	100,000

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Transmission Main - WS14 to WS19		194,203
Water Main River View Heights	220,000	5,651
NE 18th St, 87th to 138th	484,644	(384,644)
Fiber Optic Installation		70,022
Capital Indirect and Overhead		226,802
TRANSPORTATION CAPITAL		
Mill Plain Off-Ramp		4,732
E Mill Plain Blvd/172nd to 192nd		2,000
Evergreen Safety Improvements Blanford to Andresen (HES)		165,000
SE McGillivray and 166th Ave I/S Imp	1,200,000	(1,100,000)
39th St RR Overpass		21,313
NW 26th St Study		166,386
NE 137th Ave & 49th St		20,000
6th St & Grant St Design Study	22,852,500	145,027
NE 112th Av ITS Corridor	100,000	486,454
East Fourth Plain Traffic Signals (Coutny Project)		217,110
Mill Plain Street Lighting		81,486
St Johns & St James Safety Corridor		633,623
Mill Plain Traffic Safety Corridor		54,960
Urban Arterial Traveler Information		179,568
SE 192nd Ave Interconnect		107,465
Truck Priority System Downtown		48,403
Signal Optimization Program		72,991
Ft Vancouver Way @ St Johns Blvd		10,000
C St 2 Way Conversion & D St Improvements	70,000	210,204
SE 192nd Ave Fiber Connector- 34th to Brady Rd	289,000	135,748
Andresen Rd Traffic Signal Integration	171,000	104,000
Thurston Road Integration		87,907
E Mill Plain Blvd Signal Optimization		34,369
Land Bridge - Confluence Project		35,000
Andresen Rd Sidewalks PSMP		2,000
Ft Vancouver Way Sidewalks		2,500
Bike Vancouver Program - CMAQ		263,534
Mill Plain - Ped & Bike Safety 2007		107,993
Fourth Plain - Ped & Bike Safety 2007	247,000	202,730
39th St Overpass - Safe Routes to School		41,618
2008 CDBG-E 33rd Street	76,521	70,000
2008 CDBG- E 22nd Street	68,832	15,000
2008 CDBG McLoughlin	154,647	25,000
Broadway Street & Evergreen Blvd Bus Stop		93,205
2006 NAP Grant - Central Park Narrow Streets Study		2,732
2007 NAP Grant - 33rd St Refuge Island		1,730
MacArthur Streetscape Visioning - NAP		10,000
SE 105th Ave Speed Cushions		544
Main St Rehabilitation		400,000

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Esther St & 4th St Realignment		2,000
NE Fourth Plain Blvd at 65th/66th AVE		7,168
SE Mill Plain and 104th AVE		818
NE 49th St - 112th Ave to 122nd Ave - Const		16,850
NE Thurston and Van Mall Dr		1,500
Mill Plain Blvd & 136th AVE	1,146,198	2,058,377
18th St - I-205 to 138th AVE	7,566,633	2,726,446
NE 138th Ave - 28th St to 49th St	12,685,951	1,839,399
SE 164th Ave - 1st St to 34th St	4,050,000	380,314
Safety and Livability Ongoing Program		175,000
Traffic Signals and Lighting Ongoing Program		255,000
Traffic Signals and Lighting Ongoing Program	500,000	(215,000)
HAWK Pedestrian Signal	-	170,000
NTS REET Administration	140,000	(39,999)
2008 NTS REET - NE 44th St		214,567
NTS REET 2005 McLoughlin Blvd East		7,501
NTS REET 2005 Grand Blvd		80
NTS REET 06 - SE 15th St & 176th Ave		243,000
NTS REET 2007 - MacArthur Blvd		124,000
NTS REET 2007 - NE 132nd Ave		120,000
NTS REET 2007 - SE 160th Ave		14,000
2008 NTS REET - W 39th St	250,000	369,384
2008 NTS REET - NE 7th St	110,000	(55,997)
2008 NTS REET - SE 10th St	110,000	(19,717)
Yr 2008 NTS REET- Project D	15,000	(15,000)
2008 NTS REET - Hiddenbrook Cushions	10,000	8,826
2008 NTS REET - 72nd Ave Speed Cushions	5,000	5,961
2009 REET 9th Street Sidewalk	-	150,000
2009-10 Misc. Project Close Outs	-	50,000