

Columbia County Transportation Authority

Resolution: CCTA-2005-07

Title: Adoption of the Columbia County Public Transportation Budget

Recitations:

WHEREAS, the Columbia County Board of commissioners resolved to develop a Columbia County Transportation Authority in Resolution # 2005-09 as authorized under RCW § 36.57.020 on Feb. 7, 2005;

WHEREAS, pursuant to RCW § 36.57.080, the Columbia County Transportation Authority is the holder of all rights with respect to the construction, acquisition, maintenance, operation, extension, alteration, repair, control and management of passenger transportation within the counties and cities therein;

WHEREAS pursuant to RCW § 36.57.090, the Columbia County Transportation Authority is acquiring the existing transportation system;

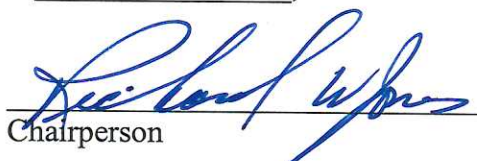
WHEREAS pursuant to RCW § 36.57 et al the Columbia County Transportation Authority is authorized for the general "county purpose" of the provision, operation and planning of public passenger transportation within the county;

WHEREAS pursuant to RCW § 36.57.040, the Columbia County Transportation Authority is responsible for the financial obligations of the operation of the public passenger transportation system,

IT IS HEREBY RESOLVED THAT:

The Columbia County Transportation Authority adopts the Columbia County Public Transportation Department budget as set by the Columbia County Board of Commissioners for the fiscal year, January 1, 2005, and December 31, 2005, a copy of which is attached and incorporated as Exhibit A to this document.

DATED this 7th day of March, 2005.


Chairperson

Attest:

Stephanie Guettinger
Stephanie Guettinger, General Manager

Date 7/12/04

Columbia County Auditor

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Budget Prelist

BASM332

Account# Description 2002Actual 2003Actual 2004Budget 06/30/2004 2005Dept Req.

Fund: 402 COL CO PUBLIC TRANS
Department:000 *INVALID CODE*

333	Public Tran FTA 5311	0.00	0.00	88570.00-	0.00	54,928.00
334.03.60.01	Public Trans Grant	0.00	0.00	16520.00-	0.00	10,209.00
334.03.60.02	Public Trans Prp Gnt	0.00	0.00	0.00	0.00	43,019.00
338.47	Public Trans Hosp Cn	0.00	0.00	22000.00-	0.00	10,400.00
338.47.01	Public Trans People	0.00	0.00	53790.00-	0.00	70,000.00
344.70	Public Trans Fares	0.00	0.00	15500.00-	0.00	18,000.00
369.90	Public Trans School Subsidy	0.00	0.00	0.00	0.00	3,500.00
	Public Trans Juv Rnt	0.00	0.00	0.00	0.00	210,056.00
	Acct Group Total: Count:7	0.00	0.00	196380.00-	0.00	
547.10.10	Public Trans Sal/Wag	72016.75	99117.89	0.00	0.00	
547.10.10.01	Public Trans Coord	0.00	0.00	42000.00	21000.00	43,050.00
547.10.10.02	Public Trans FT Drvr	0.00	0.00	22500.00	10961.77	21,000.00
547.10.10.03	Public Trans Off/Dr/Trainer	0.00	0.00	22500.00	11193.47	25,500.00
547.10.10.04	Public Trans PT Drvs	0.00	0.00	19000.00	7407.75	18,000.00
547.10.10.05	Public Trans OT/Comp	0.00	0.00	3800.00	337.09	2,000.00
547.10.20	Public Trans Benefit	19417.25	30814.20	33500.00	16585.69	35,056.00

Exhibit A

Date 7/12/04

Columbia County Auditor

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Budget Prelist

BASM332

Account# Description 2002Actual 2003Actual2004Budget 06/30/2004 2005Dept Req.

Fund! 402 COL CO PUBLIC TRANS
Department:000 *INVALID CODE*

547.10.31	Public Trans Supply	1096.38	2312.53	2000.00	1693.66	<u>4,000.00</u>
547.10.32	Public Trans Fuel	5288.50	10140.48	7000.00	3837.74	<u>13,000.00</u>
547.10.41	Public Trans Prf Ser	2317.70	1407.02	1000.00	336.00	<u>1,000.00</u>
547.10.42	Public Trans Commun	4204.23	6847.82	5500.00	3641.97	<u>6000.00</u>
547.10.43	Public Trans Travel	3588.82	4430.17	4500.00	1039.57	<u>3000.00</u>
547.10.44	Public Trans Adverts	938.15	153.24	1000.00	0.00	<u>2,000.00</u>
547.10.45	Public Trans Rent	4200.00	5250.00	6300.00	3150.00	<u>7200.00</u>
547.10.46	Public Trans Insuran	1965.00	5014.52	6000.00	2951.93	<u>7300.00</u>
547.10.47	Public Trans Utilit	3227.28	1551.86	0.00	0.00	<u>—</u>
547.10.48	Public Trans Rep/Mnt	4996.18	12083.99	6000.00	3538.07	<u>7200.00</u>
547.10.49	Public Trans Misc	339.50	632.75	1000.00	145.25	<u>1000.00</u>
547.10.50	Public Trans Admin	6550.18	10130.97	12780.00	0.00	<u>13,750.00</u>
547.10.60	Public Trans Cap Out	8397.99	0.00	0.00	61010.54	<u>—</u>
597.00	Public Trans Res Trn	11813.72	0.00	0.00	0.00	<u>—</u>
*Acct Group Total: Count:21						<u>210,056.00</u>

27,500
for bond

Date 7/12/04

Columbia County Auditor

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Budget Prelist

BASM332

Account# Description 2002Actual 2003Actual 2004Budget 06/30/2004 2005Dept Req.

Fund: 402 COL CO PUBLIC TRANS
Department: .00 *INVALID CODE*

**Sub-Fund Total:	Count:28	150357.63	189887.44	0.00	148830.50
**Department Total:	Count:28	150357.63	189887.44	0.00	148830.50

August 5, 2004

2005 proposed budget explanation regarding labor

Public Transportation Department

**This budget includes changing Jan's position to:
Public Transportation Driver/Office Assistant/On Road Trainer
and moving her from Step 2 to Step 3**

Along with driving and assisting me, she is the on road trainer for all new drivers as well as helping with ongoing training amongst all of the drivers.

This budget also includes moving Part-Time Drivers, David Denny and Thomas George from the entry level to Step 1 as they have both been driving since September of 2003 and have proven to be very good, reliable drivers.