

# PUBLIC WORKS

BUDGET CODE 181

UNIT TITLE - PUBLIC WORKS GEN SERVICES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 1 - PUBLIC WORKS GEN SERVICES  
ACTIVITY - 17 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	7,675	7,760	9,370	9,370	9,340
550	OTHER CHARGES	105,437	218,752	116,109	116,109	116,109
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	113,112	226,512	125,479	125,479	125,449
570	OTHER FINANCING USES	367	429	532	532	561
TOTAL EXPENDITURES		113,479	226,941	126,011	126,011	126,010
NET COSTS PUBLIC WORKS GEN SERVICES		113,479	226,941	126,011	126,011	126,010

BUDGET CODE 440004

UNIT TITLE - SUBDIV. INSPECTION

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 2 - SUBDIV. INSPECTION  
ACTIVITY - 25 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	595,610	574,253	862,277	862,277	860,116
520	SERVICES & SUPPLIES	40,786	63,169	89,620	89,201	89,555
550	OTHER CHARGES	163,578	273,417	160,000	160,000	160,000
560	FIXED ASSETS	-	-	8,435	8,435	8,435
TOTAL	DIRECT	<u>799,974</u>	<u>910,839</u>	<u>1,120,332</u>	<u>1,119,913</u>	<u>1,118,106</u>
570	OTHER FINANCING USES	8,130	9,842	12,602	12,602	12,977
<b>TOTAL EXPENDITURES</b>		<u>808,104</u>	<u>920,681</u>	<u>1,132,934</u>	<u>1,132,515</u>	<u>1,131,083</u>
<b>REVENUES</b>						
60000	CHARGES FOR SERVICES	356,721	340,195	461,895	461,895	461,895
70000	MISCELLANEOUS REVENUES	1,911	18,720	400	400	400
<b>TOTAL REVENUES</b>		<u>358,632</u>	<u>358,915</u>	<u>462,295</u>	<u>462,295</u>	<u>462,295</u>
<b>NET COSTS SUBDIV. INSPECTION</b>		<u>449,472</u>	<u>561,766</u>	<u>670,639</u>	<u>670,220</u>	<u>668,788</u>

BUDGET CODE 510

UNIT TITLE - BUTTE MEADOWS REC. GRANT

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 7 - BUTTE MEADOWS REC. GRANT  
ACTIVITY -70 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
520	SERVICES & SUPPLIES	40,000	21,346	50,000	50,000	50,000
TOTAL	DIRECT	40,000	21,346	50,000	50,000	50,000
570	OTHER FINANCING USES	389	432	8,160	8,160	8,162
TOTAL EXPENDITURES		40,389	21,778	58,160	58,160	58,162
REVENUES						
50100	STATE REVENUES	15,592	80,000	50,000	50,000	50,000
TOTAL REVENUES		15,592	80,000	50,000	50,000	50,000
NET COSTS BUTTE MEADOWS REC. GRANT		24,797	(58,222)	8,160	8,160	8,162

BUDGET CODE 531002

UNIT TITLE - PW TRANSIT SYSTEM OPER

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION -3 - PW TRANSIT SYSTEM OPER  
ACTIVITY -36 -  
FUND - 0131 - TRANSIT-LOCAL TRANP

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
520	SERVICES & SUPPLIES	-	-	-	-	-
550	OTHER CHARGES	1,453,209	1,041,374	1,289,460	1,289,460	1,289,641
TOTAL	DIRECT	1,453,209	1,041,374	1,289,460	1,289,460	1,289,641
570	OTHER FINANCING USES	-	-	-	-	1,678,351
TOTAL EXPENDITURES		1,453,209	1,041,374	1,289,460	1,289,460	2,967,992
<b>REVENUES</b>						
50300	OTHER INTERGOVT REVENUES	1,161,671	1,286,686	1,400,000	1,400,000	3,078,351
TOTAL REVENUES		1,161,671	1,286,686	1,400,000	1,400,000	3,078,351
NET COSTS PW-TRANSIT-SYSTEM OPER		291,538	(245,312)	(110,540)	(110,540)	(110,359)

BUDGET CODE 533

UNIT TITLE - PUBLIC WORKS

BUTTE COUNTY  
 STATE OF CALIFORNIA  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 9 2007-08

FUNCTION -3 - PUBLIC WORKS - ROAD OPERATIONS  
 ACTIVITY - 32  
 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	6,743,718	7,243,828	7,907,193	7,907,193	7,901,363
520	SERVICES & SUPPLIES	4,507,984	7,919,982	19,295,642	19,295,642	19,264,371
550	OTHER CHARGES	494,550	465,319	1,064,349	1,069,599	1,116,557
560	FIXED ASSETS	598,923	81,609	860,517	860,517	870,517
TOTAL	DIRECT	12,345,175	15,710,738	29,127,701	29,132,951	29,152,808
<b>TOTAL EXPENDITURES</b>		<b>12,345,175</b>	<b>15,710,738</b>	<b>29,127,701</b>	<b>29,132,951</b>	<b>29,152,808</b>
<b>REVENUES</b>						
20000	LICENCES & PERMITS	-	61,330	66,000	66,000	66,000
50100	STATE REVENUES	-	8,661,967	10,601,416	10,601,416	11,031,416
50200	FEDERAL REVENUES	-	1,165,749	9,033,454	9,033,454	9,033,454
50300	OTHER INTERGOVT REVENUES	-	2,638,913	3,080,000	3,080,000	50,000
<b>TOTAL GOVERNMENTAL REVENUES</b>		<b>-</b>	<b>12,466,629</b>	<b>22,714,870</b>	<b>22,714,870</b>	<b>20,114,870</b>
60000	CHARGES FOR SERVICES	-	2,449,115	4,095,136	4,095,136	4,095,136
70000	MISCELLANEOUS REVENUES	-	184,771	373,000	373,000	373,000
80000	OTHER FINANCING SOURCES	-	-	30,000	30,000	1,708,351
<b>TOTAL REVENUES</b>		<b>-</b>	<b>15,161,845</b>	<b>27,279,006</b>	<b>27,279,006</b>	<b>26,357,357</b>
<b>NET COSTS PUBLIC WORKS - ROAD OPERATIONS</b>		<b>12,345,175</b>	<b>548,893</b>	<b>1,848,695</b>	<b>1,853,945</b>	<b>2,795,451</b>

BUDGET CODE 690030

UNIT TITLE - APP. FOR CONT. ROAD FUND

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2007-08

FUNCTION - 8 - APP. FOR CONT. ROAD FUND  
ACTIVITY -81 -  
FUND - 0030 ROAD OPERATIONS FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
580	APPROP FOR CONTINGENCIES	-	-	-	1,000,000	1,000,000
TOTAL EXPENDITURES		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
NET CO	STS APP. FOR CONT. ROAD FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>