

PUBLIC WORKS

BUDGET CODE 181

UNIT TITLE - PUBLIC WORKS GEN SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	7,760	7,993	8,274	8,274	8,605
550	OTHER CHARGES	218,752	211,022	118,785	118,785	118,034
TOTAL	DIRECT	226,512	219,015	127,059	127,059	126,639
570	OTHER FINANCING USES	367	386	500	500	920
TOTAL EXPENDITURES		226,879	219,401	127,559	127,559	127,559
REVENUES						
70000	MISCELLANEOUS REVENUES		118,066			
TOTAL REVENUES			118,066			
NET COSTS PUBLIC WORKS GEN SERVICES		226,879	101,336	127,559	127,559	127,559

BUDGET CODE 440004

UNIT TITLE - SUBDIV. INSPECTION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	574,253	651,436	774,233	738,264	737,848
520	SERVICES & SUPPLIES	63,169	44,277	80,363	80,363	75,110
550	OTHER CHARGES	273,417	220,220	160,000	160,000	160,000
560	FIXED ASSETS	-	635	635	635	635
TOTAL	DIRECT	910,839	916,567	1,015,231	979,262	973,593
570	OTHER FINANCING USES	9,842	16,334	11,966	11,966	17,635
TOTAL EXPENDITURES		920,681	932,901	1,027,197	991,228	991,228
REVENUES						
60000	CHARGES FOR SERVICES	340,195	248,317	363,000	363,000	363,000
70000	MISCELLANEOUS REVENUES	18,720	241	750	750	750
TOTAL REVENUES		358,915	248,558	363,750	363,750	363,750
NET COSTS SUBDIV. INSPECTION		561,766	684,343	663,447	627,478	627,478

BUDGET CODE 510

UNIT TITLE - BUTTE MEADOWS REC. GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	21,346	69,201	50,000	50,000	50,000
TOTAL	DIRECT	21,346	69,201	50,000	50,000	50,000
570	OTHER FINANCING USES	432	499	8,162	8,162	8,133
TOTAL EXPENDITURES						
		21,778	69,700	58,162	58,162	58,133
REVENUES						
50100	STATE REVENUES	80,000	90,547	50,000	50,000	50,000
TOTAL REVENUES						
		80,000	90,547	50,000	50,000	50,000
NET COSTS BUTTE MEADOWS REC. GRANT						
		(58,222)	(20,847)	8,162	8,162	8,133

BUDGET CODE 531002

UNIT TITLE - PW TRANSIT SYSTEM OPER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES		144			
550	OTHER CHARGES	1,041,374	1,200,313	1,481,388	1,481,388	1,496,466
TOTAL	DIRECT	1,041,374	1,200,457	1,481,388	1,481,388	1,496,466
570	OTHER FINANCING USES	-	2,141,462	1,800,000	1,800,000	1,784,922
TOTAL EXPENDITURES		1,041,374	3,341,919	3,281,388	3,281,388	3,281,388
REVENUES						
50300	OTHER INTERGOVT REVENUES	1,286,686	3,007,890	3,264,000	3,264,000	3,264,000
TOTAL REVENUES		1,286,686	3,007,890	3,264,000	3,264,000	3,264,000
NET COSTS PW-TRANSIT-SYSTEM OPER		(245,312)	334,029	17,388	17,388	17,388

BUDGET CODE 533

UNIT TITLE - PUBLIC WORKS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,243,828	7,800,772	7,927,606	7,927,606	7,967,571
520	SERVICES & SUPPLIES	7,919,982	5,938,058	11,477,736	11,477,736	11,416,572
550	OTHER CHARGES	465,319	551,589	1,177,854	1,177,854	1,211,669
560	FIXED ASSETS	81,609	734,627	597,017	597,017	597,017
TOTAL	DIRECT	15,710,738	15,025,045	21,180,213	21,180,213	21,192,829

570	OTHER FINANCING USES	-	-	-	-	(157)
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TOTAL EXPENDITURES		15,710,738	15,025,045	21,180,213	21,180,213	21,192,672
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REVENUES

20000	LICENCES & PERMITS	61,330	51,104	55,000	55,000	55,000
50100	STATE REVENUES	8,661,967	11,409,898	10,607,562	10,607,562	10,607,562
50200	FEDERAL REVENUES	1,165,749	509,392	5,605,164	5,605,164	5,605,164
50300	OTHER INTERGOVT REVENUES	2,638,913	-	50,000	50,000	50,000
TOTAL	GOVERNMENTAL REVENUES	12,466,629	11,919,290	16,262,726	16,262,726	16,262,726

60000	CHARGES FOR SERVICES	2,449,115	2,619,679	4,717,812	4,717,812	4,717,061
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70000	MISCELLANEOUS REVENUES	184,771	637,031	499,000	499,000	499,000
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80000	OTHER FINANCING SOURCES	-	2,161,353	1,850,000	1,850,000	1,834,922
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TOTAL REVENUES		15,161,845	17,388,457	23,384,538	23,384,538	23,368,709
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NET COSTS PUBLIC WORKS - ROAD OPERATIONS		548,893	(2,363,412)	(2,204,325)	(2,204,325)	(2,176,037)
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BUDGET CODE 690030

UNIT TITLE - APP. FOR CONT. ROAD FUND

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
580	APPROP FOR CONTINGENCIES	-	-	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES						
NET CO	STS APP. FOR CONT. ROAD FUND	-	-	1,000,000	1,000,000	1,000,000