

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department exists to serve the public by providing for the construction and maintenance of the Butte County infrastructure, including roads, bridges, land development, solid waste, public transit, county service areas, and county vehicle maintenance. These services will be accomplished in an honest, ethical, forthright and respectful manner in keeping with the goals of the Butte County Board of Supervisors and the laws and regulations governing these activities.

PROGRAMS AND SERVICES

The Public Works Department is comprised of four broad program areas defined by their funding sources: General Fund, Transit Fund, Road Fund and Landfill Enterprise Funds.

The General Fund provides funding for two distinct sections: 1) the Public Works General Services budget for administration of County Service Areas, Street Lighting Assessment Districts, Permanent Road Divisions, the Sanitary Sewer Overflow Reporting Program, the State Mining and Reclamation Act, Drainage, Butte Meadows Recreation Grant, and other General Fund related activities and 2) the Subdivision Inspection budget for implementing the provision of the Subdivision Map Act and County Codes regulating development. Subdivision Inspection also administers the Storm Water Management Program for compliance with the National Pollutant Discharge Elimination System (NPDES) Phase II Permit.

The County's public transit system has been consolidated with the cities' transit systems under the Butte County Association of Governments (BCAG). The County pays its fair share of the consolidated transit system with Transit or Transportation Development Act (TDA) funds.

The Road Fund provides funding for all County road and bridge construction and maintenance projects. Construction projects are primarily funded with outside revenue sources (i.e., State, Federal) while maintenance projects are primarily funded from Gas Tax revenues, Forest Reserves and unexpended Transit Funds. In addition, the Road Fund provides vehicle and equipment services to departments throughout the County organization, and receives reimbursement from the appropriate funds.

The Neal Road Landfill is divided between two Enterprise Funds. The Closure/Post-Closure Fund insures that there will be adequate funding to close the landfill after its useful life. The budget also provides for any corrective action required to mitigate issues as directed by the California Regional Water Quality Control Board. Post-closure maintenance is now funded with a Pledge of Revenue agreement with the California Integrated Waste Management Board. The Neal Road Landfill Fund provides for the operations of the landfill, which in essence runs as a private business where expenditures are supported by Landfill Revenues or outside grants. There is no County contribution to the Landfill Fund.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operation levels for the department.
- The Transportation Systems budget request includes funding for costs identified by the Butte County Association of Governments (BCAG) transit consolidation plan for operation of the county's transit system.
- The Road Fund budget request includes several capital improvement projects in addition to road and drainage maintenance services. It should be noted, however, that the discretionary funds available for pavement maintenance functions have been reduced when compared to fiscal year 2007-2008.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes sufficient appropriations to maintain fiscal year 2007-2008 staffing and operation levels for the department with the exception of eliminating a vacant Administrative Analyst position as part of the reorganization of various fiscal functions into the County Administrative Office.

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	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	7,760	9,340	8,274	8,274	-
550	OTHER CHARGES	218,752	116,109	118,785	118,785	-
TOTAL	DIRECT	226,512	125,449	127,059	127,059	-
570	OTHER FINANCING USES	367	561	500	500	-
TOTAL EXPENDITURES		226,879	126,010	127,559	127,559	-
NET COSTS PUBLIC WORKS GEN SERVICES		226,879	126,010	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	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	574,253	860,116	774,233	738,264	-
520	SERVICES & SUPPLIES	63,169	89,555	80,363	80,363	-
550	OTHER CHARGES	273,417	160,000	160,000	160,000	-
560	FIXED ASSETS	-	8,435	635	635	-
TOTAL	DIRECT	910,839	1,118,106	1,015,231	979,262	-
570	OTHER FINANCING USES	9,842	12,977	11,966	11,966	-
TOTAL EXPENDITURES		920,681	1,131,083	1,027,197	991,228	-
REVENUES						
60000	CHARGES FOR SERVICES	340,195	461,895	363,000	363,000	-
70000	MISCELLANEOUS REVENUES	18,720	400	750	750	-
TOTAL REVENUES		358,915	462,295	363,750	363,750	-
NET COSTS SUBDIV. INSPECTION		561,766	668,788	663,447	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	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	21,346	50,000	50,000	50,000	-
TOTAL	DIRECT	21,346	50,000	50,000	50,000	-
570	OTHER FINANCING USES	432	8,162	8,162	8,162	-
TOTAL EXPENDITURES						
		21,778	58,162	58,162	58,162	-
REVENUES						
50100	STATE REVENUES	80,000	50,000	50,000	50,000	-
TOTAL REVENUES						
		80,000	50,000	50,000	50,000	-
NET COSTS BUTTE MEADOWS REC. GRANT						
		(58,222)	8,162	8,162	8,162	-

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 TRANP

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
550	OTHER CHARGES	1,041,374	1,289,641	1,481,388	1,481,388	-
TOTAL	DIRECT	1,041,374	1,289,641	1,481,388	1,481,388	-
570	OTHER FINANCING USES	-	1,678,351	1,800,000	1,800,000	-
TOTAL EXPENDITURES		1,041,374	2,967,992	3,281,388	3,281,388	-
REVENUES						
50300	OTHER INTERGOVT REVENUES	1,286,686	3,078,351	3,264,000	3,264,000	-
TOTAL REVENUES		1,286,686	3,078,351	3,264,000	3,264,000	-
NET COSTS PW-TRANSIT-SYSTEM OPER		(245,312)	(110,359)	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	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,243,828	7,901,363	7,927,606	7,927,606	-
520	SERVICES & SUPPLIES	7,919,982	19,264,371	11,477,736	11,477,736	-
550	OTHER CHARGES	465,319	1,116,557	1,177,854	1,177,854	-
560	FIXED ASSETS	81,609	870,517	597,017	597,017	-
TOTAL	DIRECT	15,710,738	29,152,808	21,180,213	21,180,213	-
TOTAL EXPENDITURES		15,710,738	29,152,808	21,180,213	21,180,213	-
REVENUES						
20000	LICENCES & PERMITS	61,330	66,000	55,000	55,000	-
50100	STATE REVENUES	8,661,967	11,031,416	10,607,562	10,607,562	-
50200	FEDERAL REVENUES	1,165,749	9,033,454	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	20,114,870	16,262,726	16,262,726	-
60000	CHARGES FOR SERVICES	2,449,115	4,095,136	4,717,812	4,717,812	-
70000	MISCELLANEOUS REVENUES	184,771	373,000	499,000	499,000	-
80000	OTHER FINANCING SOURCES	-	1,708,351	1,850,000	1,850,000	-
TOTAL REVENUES		15,161,845	26,357,357	23,384,538	23,384,538	-
NET COSTS PUBLIC WORKS - ROAD OPERATIONS		548,893	2,795,451	(2,204,325)	(2,204,325)	-

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	ESTIMATED 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		-	1,000,000	1,000,000	1,000,000	-
NET CO	STS APP. FOR CONT. ROAD FUND	-	1,000,000	1,000,000	1,000,000	-