

WATER & RESOURCE CONSERVATION

MISSION STATEMENT

To manage and conserve water and other resources for the citizens of Butte County

PROGRAMS AND SERVICES

The Department of Water and Resource Conservation has a number of programs that provide services to enhance and conserve water and related resources for the citizens of Butte County. The major programs include:

- Monitoring Butte County groundwater levels and the publication of an annual groundwater status report;
- Completing the calibration of the Butte Basin Integrated Water Flow Model (IWFM) and developing a base-case scenario;
- Managing Butte County's State Water Project (SWP) contract;
- Updating SWP subcontracts with Del Oro Water Company and California Water Service Company;
- Implementing the elements the Butte County Integrated Water Resources Program;
- Developing a Basin Management Objective information center web portal.
- Providing administrative support for the Butte County Water Commission;
- Providing administrative support for the Butte County Water Advisory Committee; and
- Implementing basin-wide Basin Management Objectives;

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operation levels for the department, along with an anticipated increase in workload for the management of Proposition 50 implementation grant funding.
- The Department budget request includes grant funding that will allow for the development of a watershed model through the University of California at Davis. The grant also provides for an education and outreach program through partnership with five watershed groups.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes sufficient appropriations to maintain fiscal year 2007-2008 staffing and operation levels for the department.
- The recommendation includes revenue from the sale of the County's Table-A allocation and the payment to the California Department of Water Resources for that same allocation.

BUDGET CODE 441

UNIT TITLE - WATER SERVICES

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

FUNCTION - 2 - WATER SERVICES
ACTIVITY - 26 -
FUND - 0080 WATER SERVICE FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	445,714	477,457	510,104	510,723	-
520	SERVICES & SUPPLIES	217,710	383,082	741,334	1,541,334	-
550	OTHER CHARGES	33,864	40,141	27,302	27,302	-
560	FIXED ASSETS	21,463	1,090	1,090	1,090	-
TOTAL	DIRECT	<u>718,751</u>	<u>901,770</u>	<u>1,279,830</u>	<u>2,080,449</u>	<u>-</u>
TOTAL EXPENDITURES		<u>718,751</u>	<u>901,770</u>	<u>1,279,830</u>	<u>2,080,449</u>	<u>-</u>
REVENUES						
50100	STATE REVENUES	144,533	214,072	500,000	500,000	-
50200	FEDERAL REVENUES	75,296	180,000	-	-	-
TOTAL	GOVERNMENTAL REVENUES	<u>219,829</u>	<u>394,072</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>
70000	MISCELLANEOUS REVENUES	8,236	35,000	65,000	308,570	-
80000	OTHER FINANCING SOURCES	-	-	243,570	-	-
TOTAL REVENUES		<u>228,065</u>	<u>429,072</u>	<u>808,570</u>	<u>808,570</u>	<u>-</u>
NET COSTS WATER SERVICES		<u>490,686</u>	<u>472,698</u>	<u>471,260</u>	<u>1,271,879</u>	<u>-</u>