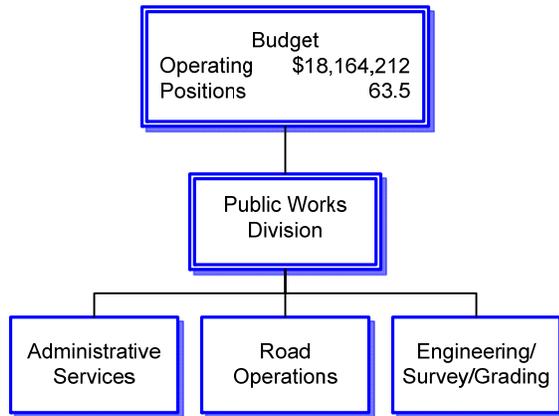
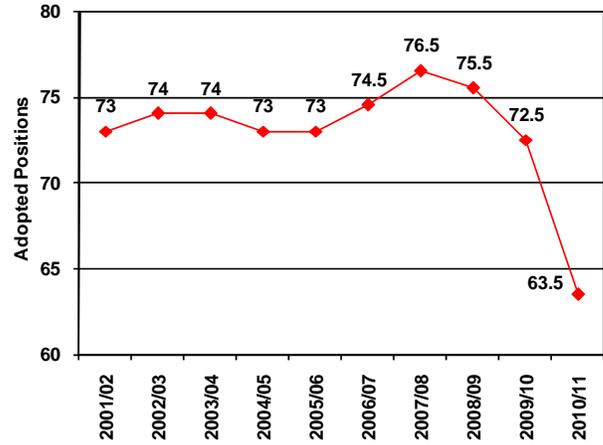


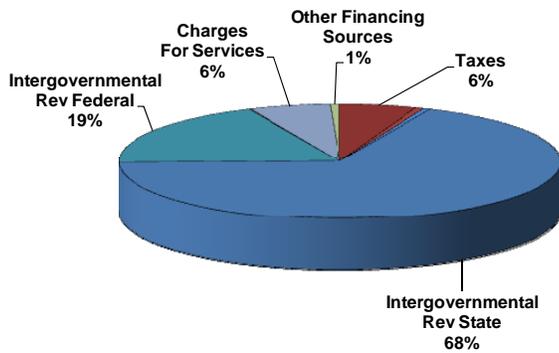
Departmental Summary



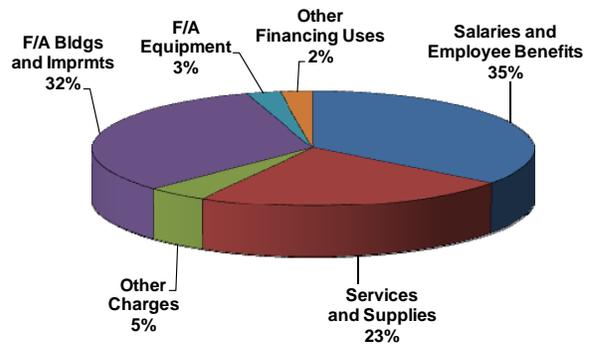
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	1,186,318	1,264,193	1,135,246	1,135,246	(128,947)	(10%)
Licenses, Permits & Franchise	172,291	161,600	123,400	123,400	(38,200)	(24%)
Revenue From Use of Money/Prop	132,192	169,296	99,296	99,296	(70,000)	(41%)
Intergovernmental Rev State	10,368,365	9,921,718	13,626,053	13,626,053	3,704,335	37%
Intergovernmental Rev Federal	1,279,191	7,048,974	3,744,000	3,744,000	(3,304,974)	(47%)
Intergovernmental Rev Other	265,616	31,000	21,000	21,000	(10,000)	(32%)
Charges For Services	1,180,214	1,155,412	1,194,151	1,194,151	38,739	3%
Misc Revenue	1,616	700	400	400	(300)	(43%)
Other Financing Sources	451,338	524,029	139,000	139,000	(385,029)	(73%)
TOTAL REVENUES	15,037,141	20,276,922	20,082,546	20,082,546	(194,376)	(1%)
APPROPRIATIONS						
Salaries and Employee Benefits	6,312,776	6,860,816	6,428,365	6,399,970	(460,846)	(7%)
Services and Supplies	3,337,220	3,786,419	4,203,045	4,198,857	412,438	11%
Other Charges	507,397	838,009	798,855	798,855	(39,154)	(5%)
F/A Bldgs and Imprmts	3,598,618	9,526,000	5,883,000	5,883,000	(3,643,000)	(38%)
F/A Equipment	548,461	1,583,000	450,000	450,000	(1,133,000)	(72%)
Other Financing Uses	678,203	365,851	432,905	433,530	67,679	18%
TOTAL APPROPRIATIONS	14,982,674	22,960,095	18,196,170	18,164,212	(4,795,883)	(21%)
NET COUNTY COST	(54,467)	2,683,173	(1,886,376)	(1,918,334)	(4,601,507)	(171%)

POSITIONS 75.5 73.5 63.5 63.5 (10)

Departmental Purpose

The Public Works Division of Resource Management consists of the Public Works Engineering Division and the Public Works Operations Division. Together these divisions design, construct and maintain County roads and bridges; participate in regional transportation planning and the development of regional transportation projects as a member agency of the Solano Transportation Authority (STA); issue various road permits; provide traffic engineering services; provide engineering, surveying and construction assistance and perform maintenance work on road, airport, parking lot, and drainage facilities for other departments and agencies on a reimbursable basis; administer the County's storm water pollution prevention program; and maintain drainage channels under contract with the Solano County Water Agency.

Departmental Budget Request

The Department's Requested Budget of \$18,196,170 reflects decreases of (\$194,376), or (1.0%), in revenues and (\$4,763,925), or (21%), in expenditures when compared to the FY2009/10 Adopted Budget.

Significant factors contributing to the changes:

- (\$432,451) net decrease in Salaries and Benefits expenditures, attributable primarily to (\$419,918) in staff reductions taken during FY2009/10

through (9.0) FTE early retirements and the elimination of (1.0) FTE vacant position. These reductions were mitigated by factors including increases in wages for step increases, longevity increases, COLA and OPEB.

The Requested Budget includes funding for two Extra Help staff to assist the road crew with chip seal during the summer months.

- \$416,626 net increase in Services and Supplies, the most significant change being a \$684,000 addition to Consulting Services for a transportation improvement study associated with the Federally funded Turner Over Cross Project in the Fairgrounds area of Vallejo.

Other changes include: an \$86,000 increase in Materials-Road Maintenance for chip seal road projects during FY2010/11, a \$26,100 increase to Maintenance Bldgs & Improvements for drainage repairs in multiple locations, a (\$349,500) decrease in Other Professional Services due to completion in FY2009/10 of the Guardrail Improvement HSIP Project, and a net decrease of (\$58,843) in Maintenance Equipments, Fuel & Lubricants & County Garage Services due to reduced maintenance costs of new equipment.

- (\$4,776,000) decrease in Fixed Assets is the net of a (\$3,643,000) decrease to Construction in

Progress and a (\$1,133,000) reduction to Equipment-Construction.

The reduction to Construction in Progress is the net of projects completed during FY2009/10, the cancellation of (\$1,406,000) in paving work, and the addition of new projects commissioned for FY2010/11. Projects completed during FY2009/10 include the Grizzly Island Road Bridge project, the Old Cordelia Improvement Project, the Suisun Valley Road Bridge and two Stimulus Paving projects. FY2010/11 will see the development of new paving and Stimulus projects as well as the completion of various existing small projects.

The reduction to Equipment-Construction stems from non-recurring FY2009/10 purchases to replace heavy equipment that did not meet 2010 air quality standards. During FY2010/11, the Department plans to replace a backhoe, a front end loader and a tilt cab truck at a total cost of \$450,000.

- (\$128,947) decrease in Taxes revenue is attributed to reduced property taxes under the current economic downturn, and reductions in state Transportation Development Act funding.
- (\$70,000) decrease in Interest Income from the combination of a lower cash balance than in FY2009/10 and lower rates of return on those investments.
- \$389,361 increase in Intergovernmental Revenues, the net of a \$3,706,283 increase in State Prop 1B and 42 revenues pursuant to state allocations received, partially offset by a (\$3,144,000) decrease in Federal revenue due to

Federal stimulus funding fluctuations and the completion of major projects and a (\$160,974) decrease in Grant funding attributed to uncertainties regarding award of the Yolo-Solano Air Quality Management District Grant.

- (\$385,029) decrease in Other Financing Sources, the net of a (\$368,029) reduction in Operating Transfers In, attributed to completion during FY2009/10 of a \$360,000 Home Acres project, and a (\$17,000) decline in Sales of Nontaxable Fixed Assets due to fewer equipment replacements taking place, as noted above under Fixed Asset expenditures.

County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$194,376), or (0.9%), in revenues and (\$4,795,883), or (20.9%), in expenditures when compared to the FY2009/10 Adopted Budget.

Compared to the Department's Requested Budget, the Recommended Budget contains no changes in revenues and a decrease of (\$31,958), or (0.2%), in expenditures. The decrease in expenditures results from a (\$28,395) reduction in Salaries and Employee Benefits, the net of salary range adjustments offset by OPEB cost reductions, combined with a (\$4,188) reduction in Central Data Processing costs.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Federal Roads and Bridge projects: Design and construct bridge and road improvement on roads under Federal oversight and Federal funding.	✓		7,166,500	4,214,900	(2,951,600)	The reduction reflects stimulus paving project funded by one-time stimulus money that will be completed in FY2009/10.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
<p>Operations Road Services: Maintain, repair, reconstruct existing County roads (gravel and asphalt), bridges, roadside drainage structures, street markings including road safety features, and road signage. Under contract with Solano county Water Agency to maintain flow characteristics and infrastructure of flood/water conveyance channels. Manage vegetation within the right of way.</p>	✓		8,876,552	7,484,727	(1,391,825)	<p>The net reduction is due to staff reduction by (10.5%) Public Works Maintenance Worker positions, and reduced construction equipment costs by (71%) due to FY2009/10 replacement of equipment that did not meet 2010 air quality standards, with only \$450,000 needed for compliance in FY2010/11. Anticipating a grant from YSAQMD to cover part of the cost and the matching funds will be from Prop 42 money already received.</p>
<p>Administrative Services: Administrative support for counter reception, personnel, payroll, accounts receivable, budget preparation and management, public works cost accounting, contract management and website maintenance.</p>	✓		2,083,664	2,006,006	(77,658)	<p>Net decrease is due to allocation of Clerical Office Supervisor's cost in Public Works, previously allocated to budget unit 2910 in FY2009/10 and decrease in Departmental admin overhead charges due to the elimination of Management Incentive Program combined with increase in Countywide Administrative Overhead charges.</p>
<p>Engineering Survey: Checks maps (including County, Benicia, Dixon and Suisun City), reviews use permits, subdivisions, lot line adjustments, records of survey, certificates of compliance, flood zones, maintains maps and records for public use. Provide field survey crew support to Public Works Operations and Engineering for road maintenance and construction projects.</p>	✓		700,767	641,472	(59,295)	<p>The reduction in FY2010/11 is the net effect of reduced Salaries and Benefits due to the early retirement of an engineering technician in FY2009/10 and increases in Services & Supplies.</p>

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Engineering Design & Construction: Design and construct road improvements and other transportation-related infrastructure (bicycle paths, sidewalks, street lights, roadside drainage, transit funding, signage).	✓		3,873,647	3,523,434	(350,213)	Net decrease reflects completed projects in FY2009/10, cancelled and new projects in FY2010/11. Homeacres project was completed in FY2009/10, Paving project 2009 was canceled and new projects Gibson Canyon Road Phase 2, Sievers Road-Currey Road intersection improvements and Pleasant Valley Road curve improvement project added to FY2010/11.
Engineering Grading & Storm Water Pollution Preservation: Issue county grading, encroachment, transportation and assembly permits, serves as the County Flood Plan administration support staff for flood plain determinations, and administers the County's adopted Storm Water Pollution Prevention Permit.	✓		258,965	293,673	34,708	Increase in FY2010/11 is due to the combined increase of Salaries and Benefits due to step increases and COLAs and an increase in Services and Supplies mainly due to higher fuel costs.

Pending Issues and Policy Considerations

Federal Stimulus Package funding for projects in this department remains subject to change during FY2010/11. The County Administrator will support the Department in seeking necessary legislative support for project funding.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Other Financing Sources	0	1,600,000	138,425	138,425	(1,461,575)	(91%)
TOTAL REVENUES	0	1,600,000	138,425	138,425	(1,461,575)	(91%)
APPROPRIATIONS						
Services and Supplies	61,271	50,000	84,000	84,000	34,000	68%
Other Charges	2,335	50,000	54,425	54,425	4,425	9%
F/A Bldgs and Imprmts	0	2,000,000	0	0	(2,000,000)	(100%)
TOTAL APPROPRIATIONS	63,606	2,100,000	138,425	138,425	(1,961,575)	(93%)
NET CHANGES	63,606	500,000	0	0	(500,000)	(100%)

Departmental Purpose

This budget funds regional transportation projects. Regional transportation projects typically consist of local roads providing provide major points of access to the State highway system, or provide regional connections between communities and key transportation facilities. The Public Works Engineering Division of the Department of Resource Management typically represents the County in the planning and implementation of such projects, many of which are coordinated with the Solano Transportation Authority (STA).

In FY2006/07 the Board of Supervisors approved a loan of \$3 million from the General Fund to support regional transportation projects, with the goal of repaying the loan with future transportation impact fees.

While this is a separate budget unit, it is still part of the Road Fund.

Departmental Budget Request

The Department's Requested Budget of \$138,425 reflects decreases of (\$1,461,575), or (91%), in revenues and (\$1,961,575), or (93%), in expenditures when compared to the FY2009/10 Adopted Budget.

Significant factors contributing to the changes:

- (\$1,961,575) decrease in Expenditures is the net of a (\$2,000,000) reduction in Construction in Progress, reflecting the non-recurring nature of expenses during FY2009/10 for the North Connector Project, partially offset by net increases of \$38,425 in Consulting Services and Interest on Long Term Debt. The Consulting Services expense of \$84,000 represents Solano

County's contribution toward the \$1,200,000 study costs for the Redwood Parkway – Fairgrounds Drive project in Vallejo (formerly known as the Turner Overcrossing Project), while the \$54,425 in Interest on Long Term Debt represents the interest expense on the \$3 million General Fund loan authorized by the Board on October 25, 2006.

- (\$1,461,575) decrease in Revenues results from the non-recurring nature of the \$1,600,000 General Fund loan proceeds transferred to this department during FY2009/10. Revenues of \$138,425 for FY2010/11 reflect the General Fund loan amount for the County contribution toward the Redwood Parkway – Fairgrounds Drive project study costs.

County Administrator's Recommendation

The Requested Budget is recommended.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	8,776	11,000	4,000	4,000	(7,000)	(64%)
Misc Revenue	45,040	50,000	50,000	50,000	0	0%
TOTAL REVENUES	53,816	61,000	54,000	54,000	(7,000)	(11%)
APPROPRIATIONS						
Other Charges	0	5,000	5,000	5,000	0	0%
Other Financing Uses	110,000	128,500	121,000	121,000	(7,500)	(6%)
TOTAL APPROPRIATIONS	110,000	133,500	126,000	126,000	(7,500)	(6%)
NET CHANGE	56,184	72,500	72,000	72,000	(500)	(1%)

Departmental Purpose

The Public Works Improvements budget exists to fund the construction of roads and other public works improvements in certain areas of the county. Property owners who make an application to develop their property, such as a subdivision or building permit, are required, in some locations, to pay for road improvements. The payments are placed in this Fund as a holding account until the road improvements are made, at which time the funds are used to reimburse the actual cost of the work performed. The improvements are restricted to the area where the property development occurred. The largest sources of such payments are the English Hills Zone of Benefit and the Green Valley Zone of Benefit. The work is performed by Public Works Division employees on a reimbursable basis.

Departmental Budget Request

The Department's Requested Budget of \$126,000 reflects decreases of (\$7,000), or (11.5%), in revenues and (\$7,500), or (5.6%), in expenditures when compared to the FY2009/10 Adopted Budget.

Significant factors contributing to the changes:

- (\$7,000) decrease in revenues results from reduced Interest Income from the continuing slow pace of new construction in the County, with

FY2010/11 interest revenues projected at \$4,000, and traffic impact fee revenues unchanged at \$50,000.

- (\$7,500) decrease in expenditures resulting from the non-recurrence of FY2009/10 costs. FY2010/11 costs are as follows: \$68,000 for construction of the Gibson Canyon Road Phase 1 project, \$53,000 for the paving of Green Valley Road from the Fairfield city limit to Via Palo Linda, and \$5,000 to cover County administrative expenses.
- Non-recurring expenses from FY2009/10 associated with project design for Phase 1 of safety improvements to Gibson Canyon Road.

County Administrator's Recommendation

The Requested Budget is recommended.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

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