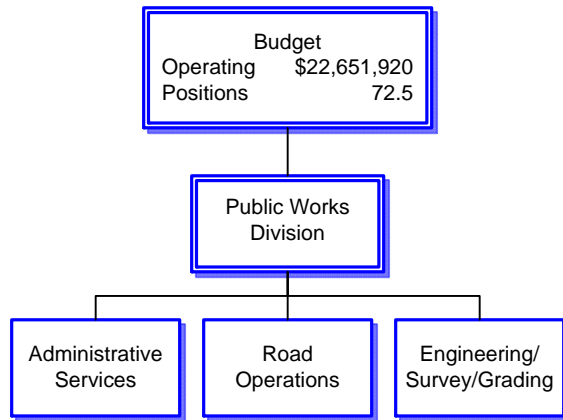
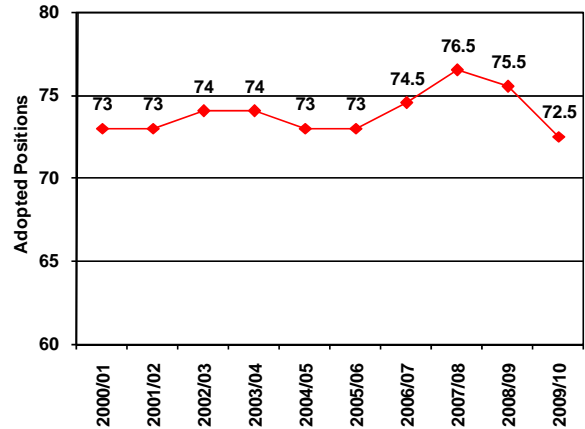


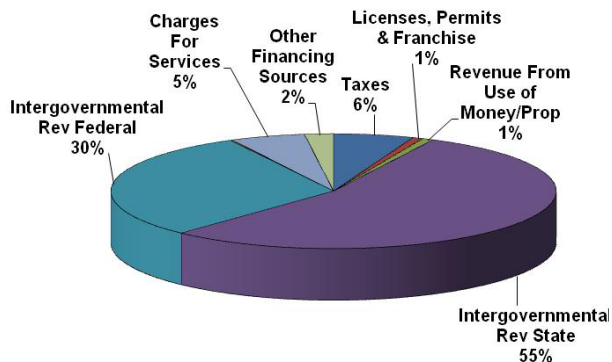
Departmental Summary



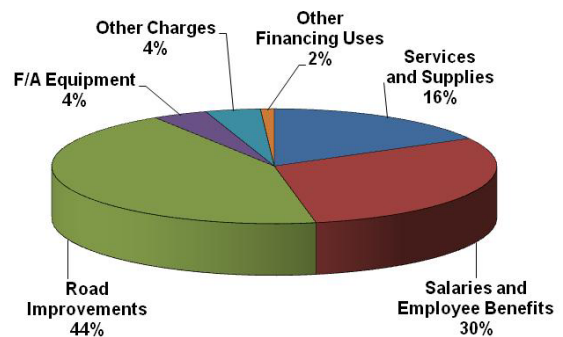
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	6,069,714	6,703,529	7,024,408	6,860,816	157,288	2%
Services and Supplies	4,348,084	4,252,264	3,780,611	3,766,244	(486,020)	(11%)
Other Charges	375,216	545,567	793,454	838,009	292,442	54%
F/A Bldgs and Imprmts	8,164,908	4,755,000	9,961,000	9,961,000	5,206,000	109%
F/A Equipment	65,989	660,000	860,000	860,000	200,000	30%
Other Financing Uses	840,857	695,896	451,005	365,851	(330,045)	(47%)
<b>TOTAL APPROPRIATIONS</b>	<b>19,864,768</b>	<b>17,612,256</b>	<b>22,870,478</b>	<b>22,651,920</b>	<b>5,039,665</b>	<b>29%</b>
<b>REVENUES</b>						
Taxes	1,292,505	1,290,869	1,247,055	1,239,193	(51,676)	(4%)
Licenses, Permits & Franchise	172,535	156,600	161,600	161,600	5,000	3%
Revenue From Use of Money/Prop	215,213	199,015	169,296	169,296	(29,719)	(15%)
Intergovernmental Rev State	10,829,026	9,785,432	11,605,549	11,605,718	1,820,286	19%
Intergovernmental Rev Federal	5,857,054	1,314,000	6,463,000	6,463,000	5,149,000	392%
Intergovernmental Rev Other	650,067	630,000	31,000	31,000	(599,000)	(95%)
Charges For Services	1,268,241	947,959	1,142,378	1,155,412	207,453	22%
Misc Revenue	3,411	1,000	700	700	(300)	(30%)
Other Financing Sources	1,343,841	410,657	444,000	446,404	35,747	9%
<b>TOTAL REVENUES</b>	<b>21,631,892</b>	<b>14,735,532</b>	<b>21,264,578</b>	<b>21,272,323</b>	<b>6,536,791</b>	<b>44%</b>

POSITIONS 76.5 75.5 72.5 72.5 (3)

Departmental Purpose

The Public Works budget for 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 and grading permits; provide traffic engineering services; administer the County’s storm water pollution prevention program; 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; and maintain drainage channels under contract with the Solano County Water Agency.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Solano County was named Agency of the Year for 2008 by the Solano Transportation Authority, in recognition of the County’s leadership in planning, funding and delivering numerous important transportation improvement projects.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Construct improvements to Cordelia Road Phase 1, Peaceful Glen Road and Radio Station Road.
  - Result: Design work completed and construction initiated on Cordelia Road Phase 1. Construction of Peaceful Glen Road Phase 3 completed. Improvements to Radio Station Road rescheduled for FY2009/10.
- Goal: Complete the construction of Phase 2 of the Vacaville – Dixon bicycle route, consisting of improvements to Pitt School Road from Hawkins Road to about 1.2 miles north, east of Vacaville.
  - Result: Construction work completed on 0.8 miles of Pitt School Road between Hawkins Road and Weber Road.
- Goal: Initiate the construction of a replacement bridge on Grizzly Island Road at Hill Slough, south of Suisun City.
  - Result: Construction work began on the Grizzly Island Road Bridge.

- Goal: Overlay three roads (9 miles in length) with asphalt concrete, treat 26 roads (41 miles in length) with a chip seal (oiled gravel) treatment and treat five roads (6 miles in length) with a slurry seal (oiled sand) surface.
  - Result: Overlaid 12 roads (17 miles in length) with asphalt concrete, treated 32 roads (39 miles in length) with a chip seal treatment, and treated 13 roads (2.5 miles in length) with a slurry seal surface.
- Goal: Install guardrails at selected locations on County roads to improve traffic safety.
  - Result: Environmental clearance and design work for the guardrails completed and construction initiated.
- Goal: Provide plan checking and inspection services for private roads built in unincorporated Solano County.
  - Result: Plan checking and inspection services provided for the construction of four private roads in Solano County.

- improvements to 0.9 miles of Pitt School Road near Hawkins Road and Weber Road.
- Construct a new bridge on Grizzly Island Road at Hill Slough, south of Suisun City, and convert the existing bridge into a fishing pier.
- Construct improvements to Fox Road east of Vacaville.
- Construct guardrail improvements at 20 locations.
- Assist the Solano Transportation Authority in constructing the east portion of the North Connector (Suisun Parkway) project.
- Construct a sidewalk on Homeacres Avenue in the Homeacres area of unincorporated Vallejo.
- Initiate road improvements to a deficient portion of Olive School Lane north of Vacaville.
- Make safety improvements to one curve on Pleasants Valley Road and one on Vaca Valley Road.
- Initiate the construction of a replacement bridge on Suisun Valley Road at Suisun Creek.
- Make drainage and other improvements to County corporation yards at seven sites.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Complete the construction of improvements to Cordelia Road Phase 1, Kobert Road and Gibson Canyon Road.
- Complete the construction of Phase 3 of the Vacaville – Dixon bicycle route, consisting of

**Ensure responsible and sustainable land use**

- Continue the implementation of the County's storm water pollution prevention program.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase number of grading permit applications, which are completed during the initial review period to 50%.</b>			
Major grading permits *	13/19	19/30	13/20
Minor grading permits *	40/87	28/63	27/60

Note: \* Number shown is completed applications/total submitted.

<b>Objective: Preserve the surface of the existing pavement of the 589 miles of County maintained roads.</b>			
Chip seal – treated miles of road	31	30	30
Crack seal – pounds applied per year	44,000	48,000	48,000

### Departmental Budget Request

The Department's Requested Budget included

The Department's Requested Budget includes \$22,870,478 in expenditures and \$21,264,578 in revenues. This represents increases of \$5,258,222, or 30%, in expenditures and \$6,529,046, or 44%, in revenue when compared to the FY2008/09 Final Budget. Factors contributing to significant budget changes are as follows:

- Salary and Benefits reflect an increase of \$320,879 primarily due to increases in COLA, retirement, health insurance, and the County classification study. In addition, Compensation Insurance increased to \$89,873. The Department proposed Salary Savings of (\$287,837) based on a decision to delay filling a vacant Engineering Technician position and delete the following positions:
  - Delete (3.0) FTE Public Works Maintenance Workers
- Services & Supplies reflect an overall decrease of (\$471,653), mostly from savings of (\$321,389) in Liability Insurance and decrease in Maintenance Equipment of (\$49,146), from not having to retrofit equipment to meet air quality standards next year.
- Other Charges increased by \$247,877, primary the result of an accounting requirement by the Auditor Controller to change how charges are budgeted.
- Fixed Assets are budgeted at \$10,821,000, an increase of \$5,406,000. Key items are detailed below:
  - New Construction Projects, including \$3,730,000 for the Grizzly Island Road Bridge, \$534,000 for Old Cordelia Improvement project, \$360,000 for the Vacaville-Dixon bike route. and \$402,000 for Homeacres Avenue Sidewalk.
  - Increased appropriations for existing construction projects, including \$208,000 for Fox Road project, \$100,000 for Pleasants Valley Road Curve Improvement, and \$140,000 for Olive School Lane project.

- Engineering work of \$293,000, including \$150,000 for Winters Road, and various environmental projects totaling \$273,000.
- Equipment purchases of \$860,000 per the Public Works Capital Improvement Plan. Purchases include: 1 Mower Tractor with accessories, 1 Stripper, 1 Transport Tractor Truck and 2 Ten-wheeler Dump Trucks.
- Other Financing Uses decreased by (\$244,891), primarily due to required change in budgeting per the Auditor-Controller.
- Revenues increased by \$6,529,046 due primarily to the Federal Economic Stimulus allocation, Prop 1B and project-specific funding for bridge replacements, offset by decreases in several revenue line items due to the economic downturn. Details include:
  - Increase of \$2,620,117 in State revenues due to the projected receipt of \$2,684,000 in Proposition 1B monies. The increase is offset by (\$63,883) decrease for reduced Proposition 42 monies projection as a result of lower fuel prices and sales.
  - Increase of \$5,149,000 in Federal revenue, including an increase of \$1,000,000 from the Federal American Recovery and Reinvestment Act and an increase of \$3,300,000 for the construction of Grizzly Island Bridge.
  - An increase of \$2,100,000 in long-term debt proceeds from the Regional Transportation Project (budget unit 3030) to offset capital cost for a loan from General Fund for road improvement.
  - Decrease of (\$800,000) in State gas tax revenues due to the lower fuel prices and sales.
  - Decrease of (\$599,000) due to fewer interagency projects in Requested Budget.

### County Administrator's Recommendation

The County Administrator is recommending expenditures of \$22,651,920 and revenue of \$21,272,323, which are increases in expenditures of \$5,039,665, or 29%, and revenues of \$6,536,791, or 44%, when compared to the FY2008/09 Final Budget.

Birgitta Corsello, Director of Resource Management

The Proposed Budget reflects a decrease of (\$218,558) in expenditures and an increase of \$7,745 in revenues as compared to the Requested Budget. The Proposed Budget is balanced with \$1,379,597 from Available Fund Balance.

The Proposed Budget includes the following change in staffing:

- Delete (3.0) FTE Public Works Maintenance Worker positions

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Federal Roads &amp; Bridge Projects.</b> Design and construct bridge and road improvements on roads under Federal oversight and Federal funding.	✓		1,619,100	7,076,500	5,457,400	No reduction for FY2009/10 - reflects one-time bridge project money and one-time Federal Stimulus money
<b>Operations Road Services.</b> 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 (SCWA) to maintain flow characteristics and infrastructure of flood/water conveyance channels. Manage vegetation with the right of way.	✓		7,871,389	8,153,552	282,163	Staffing reduced by (3.0) FTE Public Works Maintenance Worker positions. Department is working on categorizing and prioritizing road maintenance work to minimize impact in operations and levels of service. Net increase is due to proposed one-time costs for replacement of obsolete equipment and additional chip seal of County road miles using one-time revenues (Prop 42 & grant funding).
<b>Administrative Services.</b> Administrative support for counter reception, personnel, payroll, accounts payable, accounts receivable, budget preparation and management, public works cost accounting, contract management and web site maintenance.		✓	2,271,809	2,083,664	(188,145)	Savings in division is Public Works share of administrative positions deleted in Resource Management (budget unit 2910). Will result in overall reduced level of service.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Engineering Survey.</b> Checks maps (including County, Benicia, Dixon & 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.	✓		671,383	700,767	29,384	No reductions for FY2009/10 - reflects net increase in charges for labor and benefits, and countywide overhead.
<b>Engineering Design &amp; Construction.</b> Design and construct road improvements and other transportation related infrastructure (bicycle paths, sidewalks, street lights, roadside drainage, transit funding, signage)	✓		4,946,815	4,378,472	(568,343)	Reflects program reduction. Department will reduce slurry seal and road pavement projects in FY2009/10. These cuts were partially offset by salary savings from delaying the filling of positions.
<b>Engineering Grading &amp; Storm Water Pollution Preservation.</b> Issues county grading, encroachment, transportation and assembly permits, serves as the County Flood Plain administration support staff for flood plain determinations, and administers the County's adopted Storm Water Pollution Prevention Permit.	✓		231,760	258,965	27,205	No reductions for FY2009/10 - reflects net increase in charges for labor and benefits.

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 Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	68,606	30,000	50,000	50,000	20,000	67%
Other Charges	2,392	2,000	50,000	50,000	48,000	2400%
F/A Bldgs and Imprmts	0	36,000	2,000,000	2,000,000	1,964,000	5456%
<b>TOTAL APPROPRIATIONS</b>	<b>70,998</b>	<b>68,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,032,000</b>	<b>2988%</b>
<b>REVENUES</b>						
Other Financing Sources	0	68,000	2,100,000	2,100,000	2,032,000	2988%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>68,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,032,000</b>	<b>2988%</b>

### Departmental Purpose

This budget funds regional transportation projects. Regional transportation projects typically consist of local roads that 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 a department within the Road Fund.

### FY2008/09 Goals and Results

#### **Invest in and for the future**

- Goal: Collect funds from the Transportation Element of the Public Facilities Fee in preparation for the construction of future improvements to regional transportation projects.
  - Result: A report on the implementation of a potential Public Facilities Fee for Transportation was presented to the Board of Supervisors in December 2008.
- Goal: Work with the STA and the City of Fairfield to complete right-of-way work and initiate the

construction of the North Connector project, located near northwest Fairfield.

- Result: Right-of-way acquisition work for the North Connector project was completed. Construction is anticipated to begin in June 2009.
- Goal: Work with the STA and the City of Vallejo to complete the study of the Turner Parkway Overcrossing, located in Vallejo.
  - Result: The study of design alternatives for road improvements in the Turner Parkway Overcrossing area was completed.
- Goal: Work with the STA and project partners to advance other major regional projects of interest to Solano County, including the Jepson Parkway (Vanden Road), the Travis Air Force Base Access Improvements and McGary Road Improvements.
  - Result: Preliminary design work was started on the Travis Air Force Base Access Improvement Project. Public Works continued to work with the STA to support the City of Fairfield's McGary Road Improvement Project. Public Works also worked with the STA and the cities of Fairfield, Suisun City and Vacaville to obtain environmental clearance for the Jepson Parkway project.

### FY2009/10 Goals and Objectives

#### **Invest in and for the future**

- Implement Board direction on the Transportation Element of the Public Facilities Fee.

- Work with the STA and the City of Fairfield to construct the North Connector project, located near northwest Fairfield.
- Work with the STA and the City of Vallejo to initiate environmental work on transportation improvements in the vicinity of the Solano County Fairgrounds in Vallejo.
- Continue environmental clearance work on the Travis Air Force Base Access Improvement project.
- Work with the STA and project partners to advance other major regional projects of interest to Solano County, including the Jepson Parkway (Vanden Road), Peabody Road Widening, McGary Road Improvements, and Cordelia Hills – Sky Valley improvements.

### Departmental Budget Request

The Department's Requested Budget included \$2,100,000 in expenditures and \$2,100,000 in revenue. This represents increases in expenditures of \$2,032,000 and revenue of \$2,032,000 from the F2Y008/09 Final Budget. All revenue for this budget unit is from the General Fund loan of \$3,000,000 approved by the Board on October 24, 2006 for support of regional transportation projects.

The loan will be repaid when the County adopts a Transportation Impact Fee as a separate component to the Solano County Public Facilities Fee.

The Requested Budget expenditures include \$50,000 in Service and Supplies for consulting services for the Solano County Fairground area traffic study and \$50,000 in Interest Expense on the loan. In addition, \$2,000,000 in construction costs are budgeted as the County's agreed upon share of the North Connector Project.

### County Administrator's Recommendation

The Requested Budget is recommended.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	20,000	0	0	0	0	0%
Other Charges	0	0	5,000	5,000	5,000	0%
Other Financing Uses	288,269	30,000	44,000	44,000	14,000	47%
<b>TOTAL APPROPRIATIONS</b>	<b>308,269</b>	<b>30,000</b>	<b>49,000</b>	<b>49,000</b>	<b>19,000</b>	<b>63%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	21,579	18,000	11,000	11,000	(7,000)	(39%)
Misc Revenue	136,361	60,000	50,000	50,000	(10,000)	(17%)
<b>TOTAL REVENUES</b>	<b>157,940</b>	<b>78,000</b>	<b>61,000</b>	<b>61,000</b>	<b>(17,000)</b>	<b>(22%)</b>

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.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Complete the design and construction of safety improvements to Gibson Canyon Road Phase 1.

Departmental Budget Request

The Department's Requested Budget includes expenditures of \$49,000, or an increase of \$19,000, when compared to the FY2008/09 Final Budget and revenues of \$61,000, or a decrease of (\$17,000), when compared to the FY2008/09 Final Budget.

A significant factor includes engineering design services increase by \$5,000 to support the Gibson Canyon Road project. In addition, an increase in Operating Transfer Out of \$14,000 is requested to cover paving contract costs on Green Valley Road.

Revenues are decreased reflecting a lower projection for Interest Income of (\$7,000). In addition, impact fees for the English Hills Transportation Impact Fee and the Major Thoroughfare Area of Benefit No. 1 Fee are projected to decrease by (\$10,000), caused by the economic downturn.

County Administrator's Recommendation

The Proposed Budget calls for an appropriation for Contingency of \$264,360. This amount reflects the estimated funding available in the FY2008/09 Third Quarter projections. The Contingency budget unit 9122 is included in the Contingency section of this budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

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