

# **Public Ways and Facilities**

**PUBLIC WORKS-ROADS**  
**Fund 0190 Roads, Budget Unit 301**  
**Patrick J. Minturn, Director of Public Works**

State Controller Schedules  
 County Budget Act  
 January 2010

County of Shasta  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2010-11

Schedule 9

**Budget Unit:** 301 - ROADS  
**Function:** PUBLIC WAYS & FACILITIES  
**Activity:** PUBLIC WAYS

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
TAXES	\$2,427,861	\$2,242,288	\$2,575,096	\$2,575,096	
LICENSES, PERMITS & FRANCHISES	\$16,234	\$53,909	\$15,000	\$15,000	
REVENUE FROM MONEY & PROPERTY	\$153,400	\$58,652	\$75,000	\$75,000	
INTERGOVERNMENTAL REVENUES	\$22,731,526	\$23,775,045	\$17,142,919	\$17,142,919	
CHARGES FOR SERVICES	\$1,228,131	\$1,671,403	\$960,550	\$960,550	
MISCELLANEOUS REVENUES	\$35,909	\$21,159	\$25,000	\$25,000	
OTHER FINANCING SRCS SALE F/A	\$79,006	\$0	\$0	\$0	
<b>Total Revenues:</b>	\$26,672,070	\$27,822,458	\$20,793,565	\$20,793,565	
SALARIES AND BENEFITS	\$8,911,859	\$8,778,483	\$9,598,592	\$9,598,592	
SERVICES AND SUPPLIES	\$18,660,961	\$10,854,960	\$11,072,890	\$11,072,890	
OTHER CHARGES	\$751,751	\$842,083	\$1,383,537	\$1,383,537	
FIXED ASSETS	\$860,467	\$597,480	\$776,670	\$776,670	
INTRA FUND TRANSFERS	(\$260,910)	(\$467,562)	(\$360,000)	(\$360,000)	
APPROP FOR CONTINGENCY	\$0	\$0	\$300,000	\$300,000	
OTHER FINANCING USES	\$0	\$0	\$639	\$639	
<b>Total Expenditures/Appropriations:</b>	\$28,924,128	\$20,605,445	\$22,772,328	\$22,772,328	
<b>Net Cost:</b>	\$2,252,058	(\$7,217,013)	\$1,978,763	\$1,978,763	

**PROGRAM DESCRIPTION**

The Road Fund is responsible for maintaining approximately 1,200 miles of County roadway. The Road Fund budget is financed entirely by State and Federal subventions and user fees. Projects and activities range from paving, overlays and other road improvements; maintenance of all County-owned and contracted private roads, including grading, patching, snow removal, storm damage repairs, road signs and weed abatement; engineering, including planning and engineering of new roads and bridge projects; issuing encroachment permits and inspecting encroachment permits on County roads; acquisition of right-of-way on existing and new road projects.

**BUDGET REQUESTS**

The FY 2010-11 requested budget includes expenditures in the amount of \$22.8 million and revenues in the amount of \$20.8 million. FY 2010-11 appropriations exceed revenue by approximately \$1.9 million including a contingency appropriation of \$300,000.

**SUMMARY OF RECOMMENDATIONS**

The CAO modified the FY 2010-11 requested budget by adding expenditure account 095305 Trans Out Vedder Rd PRD in the amount of \$639.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

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FINAL BOARD ACTION

Adopted as presented in the proposed budget.

**PUBLIC WORKS-SACRAMENTO VALLEY AIR POLLUTION PAVING**  
**Fund 0191 Roads Dust Mitigation, Budget Unit 302**  
**Patrick J. Minturn, Director of Public Works**

State Controller Schedules  
 County Budget Act  
 January 2010

County of Shasta  
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Schedule 9

**Budget Unit:** 302 - SACTO VLY AIR POLLUTION PAVING  
**Function:** PUBLIC WAYS & FACILITIES  
**Activity:** PUBLIC WAYS

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$7,200	(\$800)		\$3,000	\$3,000
<b>Total Revenues:</b>	\$7,200	(\$800)		\$3,000	\$3,000
SERVICES AND SUPPLIES	\$0	\$0		\$20,500	\$20,500
<b>Total Expenditures/Appropriations:</b>	\$0	\$0		\$20,500	\$20,500
<b>Net Cost:</b>	(\$7,200)	\$800		\$17,500	\$17,500

**PROGRAM DESCRIPTION**

This fund established by the Board of Supervisors has monies deposited for use in helping to pave private roads to Shasta County standards, through the Assessment District procedure. The Shasta County Roads Policies and Standards adopted on December 9, 1986, requires that all parcels, lots and building sites developed in Shasta County be served by a paved road. Those parcels with unpaved access below 1,000 feet in elevation are required to pay \$800, which is held in lieu in the Dust Mitigation fund.

**BUDGET REQUESTS**

The FY 2010-11 requested budget estimates \$20,500 to provide services to prospective groups seeking to have their private roads improved or paved, thereby reducing dust particles in the air, or air pollution. These costs include meeting with the groups, preparing preliminary engineering and

cost estimates, and conducting the authorizing elections.

**SUMMARY OF RECOMMENDATIONS**

The CAO concurs with the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as modified.

**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**SHASTA COUNTY TRANSIT**  
**Fund 0193 Shasta County Transit, Budget Unit 303**  
**Patrick J. Minturn, Director of Public Works**

State Controller Schedules  
 County Budget Act  
 January 2010

County of Shasta  
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**Budget Unit:** 303 - SHASTA COUNTY TRANSIT  
**Function:** PUBLIC WAYS & FACILITIES  
**Activity:** TRANSPORTATION SYSTEMS

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
TAXES	\$137,688	\$158,250		\$162,400	\$162,400
REVENUE FROM MONEY & PROPERTY	\$89	\$46		\$50	\$50
INTERGOVERNMENTAL REVENUES	\$0	\$0		\$366,936	\$366,936
MISCELLANEOUS REVENUES	\$8,717	\$0		\$0	\$0
<b>Total Revenues:</b>	<b>\$146,495</b>	<b>\$158,297</b>		<b>\$529,386</b>	<b>\$529,386</b>
SERVICES AND SUPPLIES	\$9,391	\$104		\$4,000	\$4,000
OTHER CHARGES	\$136,863	\$158,203		\$525,386	\$525,386
<b>Total Expenditures/Appropriations:</b>	<b>\$146,254</b>	<b>\$158,308</b>		<b>\$529,386</b>	<b>\$529,386</b>
<b>Net Cost:</b>	<b>(\$240)</b>	<b>\$11</b>		<b>\$0</b>	<b>\$0</b>

**PROGRAM DESCRIPTION**

This budget unit is for the administration of transit services in the rural area. Services provided include express commuter services from Burney to the Redding area, and "lifeline" transit services to the senior population and the disadvantaged population throughout the unincorporated area. Funds for this budget originate from Local Transportation Funds available to the County, and this budget unit requires no General Fund support.

**BUDGET REQUESTS**

The FY 2010-11 requested budget includes expenditures and revenue in the amount of \$529,386. The receipt of Federal 5311 stimulus funds for rural transit in the amount of \$366,936 is anticipated for FY 2010-11.

**SUMMARY OF RECOMMENDATIONS**

The CAO concurs with the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**PUBLIC WORKS-SHINGLETOWN AIRPORT**  
**Fund 0060 General, Budget Unit 332**  
**Patrick J. Minturn, Director of Public Works**

State Controller Schedules  
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**Budget Unit:** 332 - SHINGLETOWN AIRPORT  
**Function:** PUBLIC WAYS & FACILITIES  
**Activity:** TRANSPORTATION TERMINALS

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Total Revenues:</b>	\$0	\$0		\$0	\$0
SERVICES AND SUPPLIES	\$12,000	\$57,321		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	\$12,000	\$57,321		\$0	\$0
<b>Net Cost:</b>	\$12,000	\$57,321		\$0	\$0

**PROGRAM DESCRIPTION**

This budget unit finances the operation of the Shingletown Airport, of which is officially closed. This airport consisted of one runway and some hangars built and maintained by private citizens. The land on which the airport is located is leased from a private timber company and from the Bureau of Land Management (BLM).

**BUDGET REQUESTS**

The FY 2010-11 requested budget is zero. The Shingletown Airport was closed by authority of the Federal Aviation Administration (FAA) effective October 31, 2002. The runway has been demolished and the land returned to its natural state. The Shingletown Airport is officially closed.

**SUMMARY OF RECOMMENDATIONS**

The CAO concurs with the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

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