

Public Works Summary

Thomas K. Mattson, Public Works Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$18,532,138	\$18,508,289	\$21,855,452	\$34,918,437	\$34,318,437	\$12,462,985
General Fund Support	(175,618)	1,757,898	2,162,661	3,510,411	3,280,516	1,117,855
(To)/From Non-GF Fund Balance	(823,446)	3,253,221	(3,193,456)	3,692,124	3,692,124	6,885,580
Grand Total Revenues	\$17,533,074	\$23,519,408	\$20,824,657	\$42,120,972	\$41,291,077	\$20,466,420
Expenditures						
Contracts	\$2,627,330	\$3,125,935	\$481,376	\$0	\$0	(\$481,376)
Salaries & Benefits	6,766,741	8,830,136	9,857,149	12,119,087	11,894,192	2,037,043
Supplies & Services	7,900,864	13,447,104	10,586,570	25,775,865	25,168,515	14,581,945
Other Charges	2,011,574	2,826,810	1,879,763	3,368,357	3,368,357	1,488,594
Fixed Assets	3,299,769	1,491,178	5,389,812	8,400,539	8,402,889	3,013,077
Expense Transfer	(2,550)	(12,465)	(15,354)	(5,000)	(5,000)	10,354
Operating Rev & Contribution	(5,070,653)	(6,189,291)	(7,354,658)	(7,537,876)	(7,537,876)	(183,218)
Total Expenditures	\$17,533,075	\$23,519,407	\$20,824,657	\$42,120,972	\$41,291,077	\$20,466,420
Departmental Staffing	168.96	197.07	205.10	215.45	210.45	5.35

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The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 Aviation
- 1490 170 Aviation Capital Projects
- 1820 170 Murray Field
- 1830 170 Rohnerville
- 1840 170 Garberville
- 1860 170 Dinsmore
- 1870 170 Kneeland
- 1880 170 Hoopa

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fish and Game

- 1700 290 Fish & Game Advisory Committee

Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

Land Use

- 1100 166 Public Works Land Use
- 1200 322 Roads Land Use

Parks and Trails

- 1100 713 Parks & Recreation
- 1150 715 Bicycle & Trailways Program

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue

Solid Waste

- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 164 Public Works Business, through FY 2006-07
- 1100 171 Architect, through FY 2006-07

Mission

To provide services to the citizens of Humboldt County in a cooperative and responsive method within our available resources.

Goals

1. Review development standards to provide infrastructure for growth while minimizing costs.
2. Solicit and incorporate citizen input into project development for all Public Works facilities.
3. Provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 30 miles of road.
4. Maximize external funding such as grants and private funding.
5. Preserve a long-term, satisfied, safe workforce and working environment.

Performance Measures

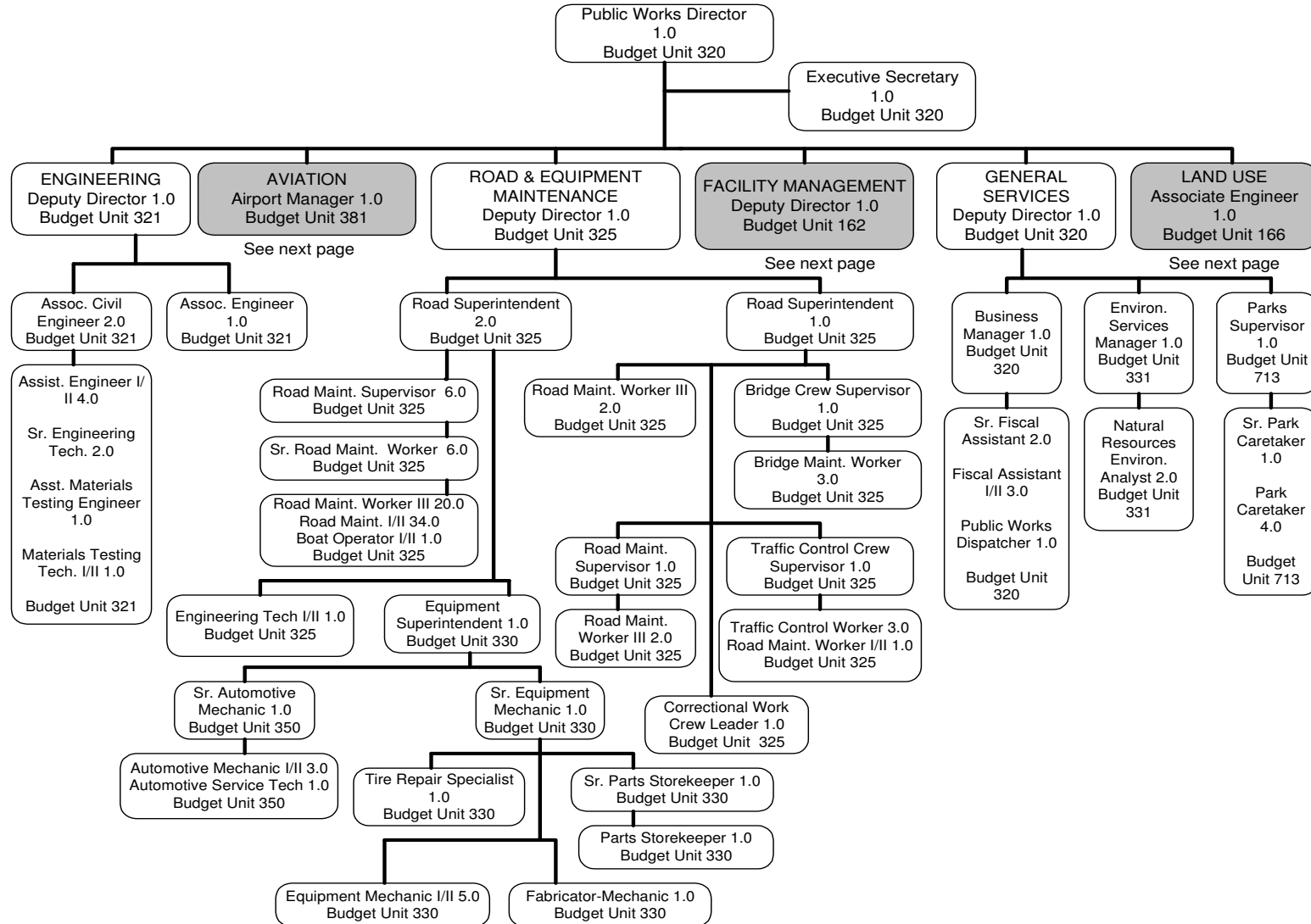
1. <i>Description of Performance Measure:</i> Road chip seals			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
19.00	4.44	7.20	30.00
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>			This is an indication of how well the County roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew.
2. <i>Description of Performance Measure:</i> Vehicular accident rates			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
576	546	390	200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>			This is an indication of the safety of County roads, as well as the maintenance of the roadways.

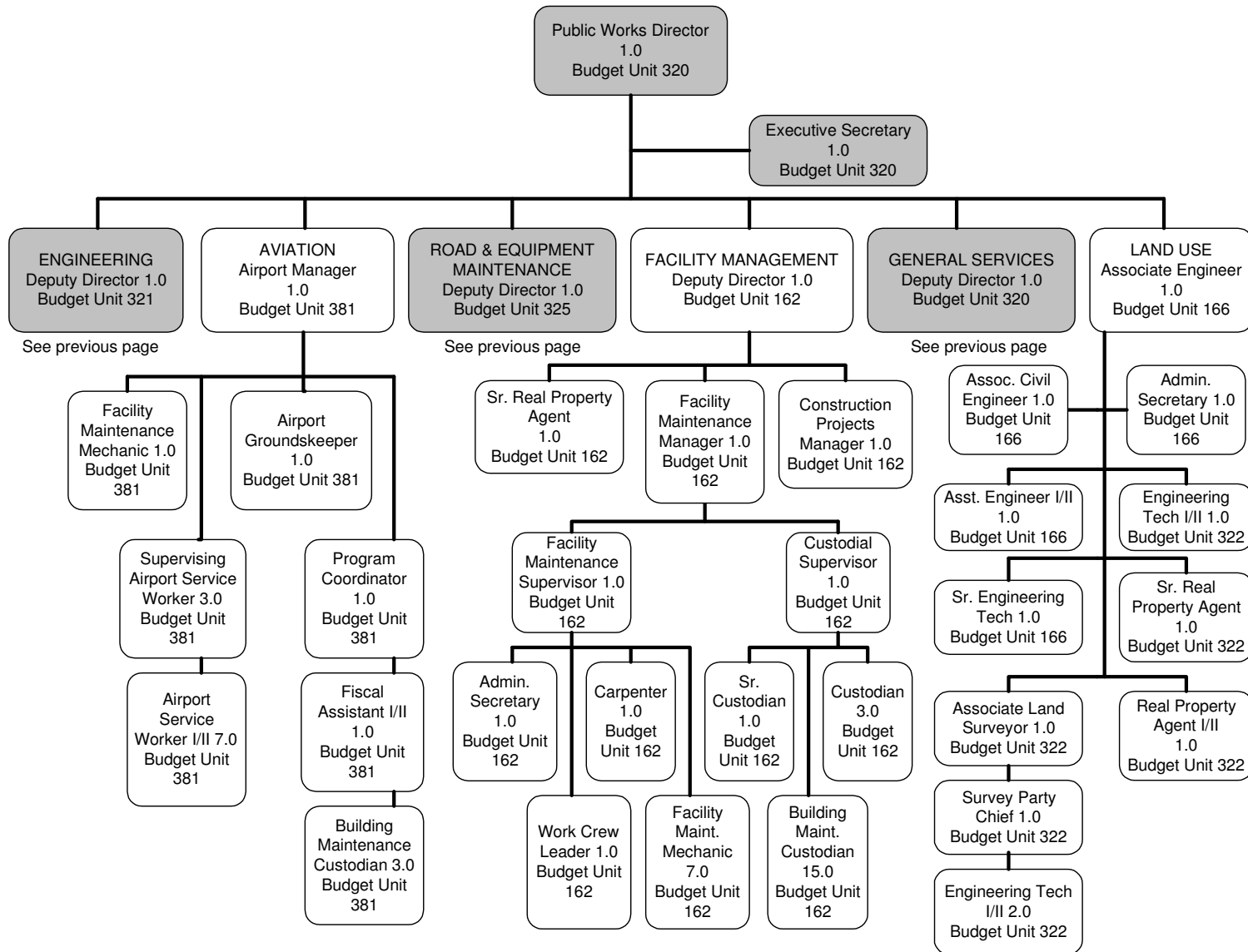
Public Works Summary

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3. <i>Description of Performance Measure:</i> Project funding			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12,559,953	5,140,366	7,973,728	21,434,964
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It also measures the ability of the department to complete projects. Funding not secured from outside sources reduces the ability of the department to effectively complete improvement projects.			
4. <i>Description of Performance Measure:</i> Workforce injury rates			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
23	44	26	32
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This defines the department's ability to provide a safe working environment through tools and training. It is also a measure of employee retention and worker's compensation costs.			

Organizational Chart:





	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$7,144	\$10,906	\$22,929	\$5,500	\$5,500	(\$17,429)
Other Gov't Agencies	755,848	1,044,962	\$3,390,073	5,471,000	5,471,000	2,080,927
Trust Fund Revenue/Airport Ent.	21,129	0	\$332,604	0	0	(332,604)
(To)/From Non-GF Fund Balance	(198,122)	82,527	(31,980)	55,000	55,000	86,980
Total Revenues	\$585,998	\$1,138,395	\$3,713,626	\$5,531,500	\$5,531,500	\$1,817,874
Expenditures						
Salaries & Benefits	\$673,470	\$791,461	\$808,432	\$971,272	\$971,272	\$162,840
Supplies & Services	1,037,608	1,430,185	1,515,718	1,520,517	1,520,517	4,799
Other Charges	117,935	158,752	91,850	197,711	197,711	105,861
Fixed Assets	680,588	1,108,722	3,727,512	5,553,500	5,553,500	1,825,988
Operating Rev & Contribution	(1,923,603)	(2,350,725)	(2,429,886)	(2,711,500)	(2,711,500)	(281,614)
Total Expenditures	\$585,998	\$1,138,395	\$3,713,626	\$5,531,500	\$5,531,500	\$1,817,874
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Allocated Positions	17.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	1.03	0.51	0.50	0.50	0.50	0.00
Total Staffing	18.03	18.51	18.50	18.50	18.50	0.00

Purpose

The Aviation Division is responsible for managing the airports in a manner that ensures aeronautical safety, the safety of the traveling public, continued air service, and complies with Federal, State and/or local aviation rules, regulations and advisories.

Mission

Provide for the safe and efficient operation of the regional airport system and deliver air transportation services to the various Humboldt County communities through efforts of a knowledgeable, conscientious, dedicated staff empowered by the public they serve.

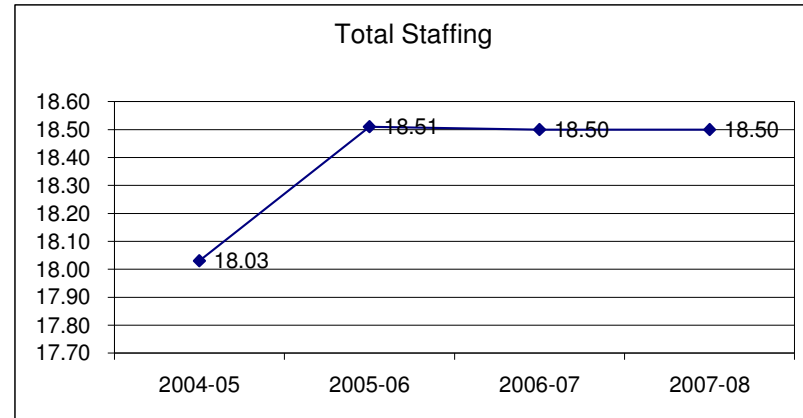
Major Budget Changes

Salaries & Employee Benefits

- \$22,983 General salary and benefits adjustments.

Services & Supplies

- (\$40,573) Decreased insurance costs.



- \$21,000 Increase in underground tank cleanup costs due to new monitoring contract.

Other Charges

- (\$155,000) Decrease in Arcata Airport Improvement Program (AIP) expenditure due to master plan completion.

Fixed Assets

- \$4,327,000 Upgrade of Arcata/Eureka Airport terminal building
- \$500,000 New general aviation ramp at Arcata/Eureka Airport

Aviation

Thomas K. Mattson, Public Works Director

- \$245,000 Environmental assessment for Kneeland runway
- \$70,000 Air field safety enhancements
- \$54,000 Design for Dinsmore runway reconstruction
- \$50,000 Paint and repairs of terminal/hangar at Murray Field
- \$50,000 Design for Rohnerville runway/taxiway rehabilitation and lighting
- \$45,000 Upgrades to nose-in hangar at Arcata/Eureka Airport
- \$32,500 One replacement fire truck
- \$27,500 Runway/taxiway rehabilitation and drainage improvements at Arcata/Eureka Airport

Revenues

- (\$751,550) Net decrease in various programs for capital projects, as approved by Federal Aviation Administration (FAA).

Program Discussion

This program provides for the Humboldt County regional air transportation system. The FAA certifies airports to operate as commercial service airports through Federal Aviation Regulation (FAR) Part 139. The Aviation Division administers and maintains one FAR Part 139 certified commercial service airport and five general aviation airports.

With the completion of the six airport master plans the Aviation Division is undergoing an extensive regional airport improvement plan. Examples of new or upgraded aviation facilities include the general aviation ramp construction, private hangar development for aircraft, and terminal expansion at the Arcata/Eureka Airport. Current projects at the general aviation airports include environmental assessments, T-hangar engineering and design, and taxiway, runway, lighting and fencing improvements.

3530-381 Aviation

This budget unit represents the main operating funding for the Aviation Division. The Division spearheads the planning of future airport needs and projects. It manages a combination of approximately 200 formal airport contracts, agreements, and permits for six airports. The Division provides fueling at three airports, maintenance services for each airport as well as Aircraft Rescue and Fire Fighting services and certified weather observers to augment the Automated Weather Observation System at the Arcata/Eureka Airport. Federal AIP

grants, Passenger Facility Charges (PFC), and California Aid to Airports programs are initiated and regulated by the Aviation Division. The adopted budget for FY 2007-08 is \$2,714,500.

1490-170 Aviation Capital Projects

This budget unit funds various capital projects as recommended by the Aviation Division and approved by the Board of Supervisors and/or FAA. These projects are primarily funded by the FAA through AIP grants and PFC. Total adopted expenditures for this budget unit are \$5,351,000.

1820-170 Murray Field

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Murray Field Airport through the California Aid to Airports Program (CAAP). The adopted budget for FY 2007-08 is \$17,000.

1830-170 Rohnerville

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Rohnerville Airport through the CAAP. The adopted budget is \$20,000.

1840-170 Garberville

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Garberville Airport through the CAAP. The adopted budget is \$15,000.

1860-170 Dinsmore

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Dinsmore Airport through the CAAP. The adopted budget is \$33,000.

1870-170 Kneeland

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Kneeland Airport through the CAAP. The adopted budget is \$22,500.

1880-170 Hoopa

This budget unit is being discontinued for FY 2007-08. The Hoopa airport is not operated by the County, and the budget is no longer active.

2006-07 Accomplishments

1. Conducted a live multi-agency triennial disaster drill required by FAA FAR Part 139 Airport Operations Program.
2. Created and implemented Security Identification Display Area (SIDA) training program, trained, and badged all personnel accessing the Arcata-Eureka Airport SIDA per the Transportation Security Administration 1542 Security Program requirements. Installed multi-camera security systems at Murray Field and Rohnerville Airports. Upgraded airport security training and badging system
3. Began construction of the Arcata/Eureka Airport general aviation ramp and terminal expansion projects.
4. Prepared a hangar development request for proposals for Arcata/Eureka Airport and other County airports.
5. Installed free Wi-Fi at Arcata/Eureka Airport.
6. Cleared the obstacle free areas and runway protection zones of trees at Arcata/Eureka, Dinsmore, Kneeland, and Murray Field Airports.
7. Became a California Department of Forestry and Fire Protection road crew sponsor to enhance staffing available to care for each airport.

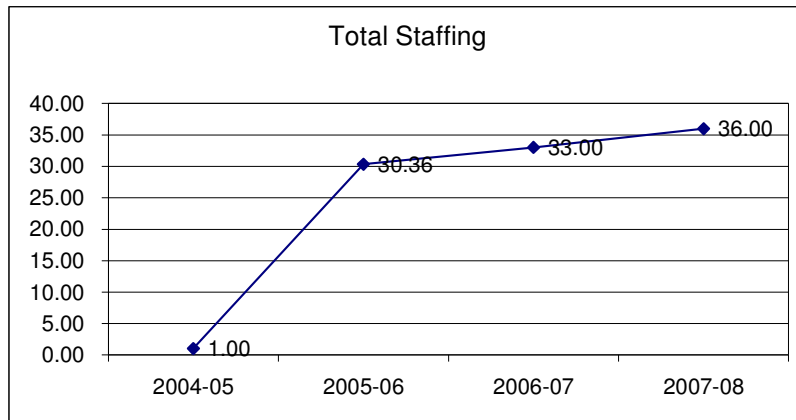
2007-08 Objectives

1. To provide airport facilities that meet the needs of airlines, passengers, aircraft owners, tenants, and the communities of Humboldt County.
2. To ensure that airport users pay equitably for use of County airport facilities in order to effectively keep revenues and operational costs balanced.
3. To provide staff training that meets FAA and TSA requirements for Airport Rescue and Fire Fighting, Security Identification Display Area, and Fueling. Implement required annual emergency tabletop or live drills for FAR Part 139 Airport Operations Program and the TSA 1542 Security Program.
4. To utilize various grants to enhance airport facilities and balance the associated sponsor match through the Passenger Facility Charge Program.
5. To construct hangars at the general aviation airports in an effort to improve pilot amenities in the airport system.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$87,076	\$180,909	\$230,893	\$293,685	\$293,685	\$62,792
Other Revenues	2,666,863	241,274	33,988	100	100	(33,888)
General Fund Support	(373,269)	1,581,800	1,680,560	2,699,051	2,532,103	851,543
Total Revenues	\$2,380,670	\$2,003,983	\$1,945,441	\$2,992,836	\$2,825,888	\$880,447
Expenditures						
Salaries & Benefits	\$90,419	\$1,378,333	\$1,416,679	\$1,963,911	\$1,796,963	\$380,284
Supplies & Services	2,356	347,654	364,361	280,795	280,795	(83,566)
Other Charges	3,452	23,015	25,882	38,171	38,171	12,289
Fixed Assets	2,286,994	267,446	153,872	714,959	714,959	561,087
Expense Transfer	(2,550)	(12,465)	(15,354)	(5,000)	(5,000)	10,354
Total Expenditures	\$2,380,670	\$2,003,983	\$1,945,441	\$2,992,836	\$2,825,888	\$880,447
Staffing						
Allocated Positions	1.00	30.00	33.00	39.00	35.00	2.00
Temporary (FTE)	0.00	0.36	0.00	1.00	1.00	1.00
Total Staffing	1.00	30.36	33.00	40.00	36.00	3.00

Purpose

The purpose of Facility Management is to plan, design, maintain and manage County facilities so that they meet user needs and provide a safe, healthy and esthetically pleasing environment, and to do this in a sensible, cost effective manner.

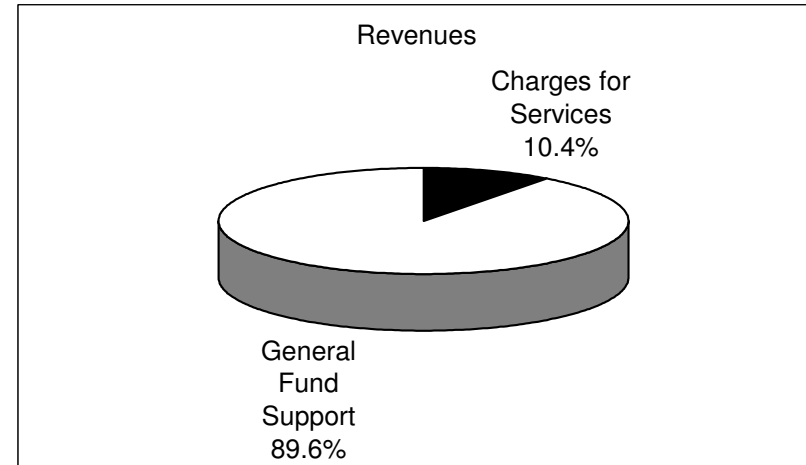


Note: Custodial and maintenance services were moved to the General Services budget for FY 2004-05.

Major Budget Changes

Salaries & Employee Benefits

- \$83,474 Restoration of one Facility Maintenance Mechanic and one Building Maintenance Custodian.



- 68,349 General salary and benefits adjustments.
- \$26,000 New extra help funding to provide better coverage when custodians are sick or on vacation.

Services & Supplies

- (\$70,688) Decreased insurance costs.
- \$6,580 Increase in maintenance contracts.
- \$6,260 Increase in transportation costs to better reflect actual Motor Pool charges.

Facility Management

Thomas K. Mattson, Public Works Director

Other Charges

- \$12,250 Increase in expense transfers due to budget consolidation.

Fixed Assets

- \$497,000 Rebudgeting Center for Facility Advancement projects funded but not expended in FY 2006-07
- \$166,459 Various deferred maintenance projects
- \$50,000 New item for small capital improvement projects completed in-house
- \$1,500 One new computer for Construction Projects Manager

Revenues

- (\$118,500) Elimination of transfer from trust due to project completion.

Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides services to all County departments and is responsible for real

property management, building maintenance, custodial services and capital project design and management.

Facility Maintenance provides a variety of building services which address heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous County owned or leased facilities. These range from 24/7 operations to 5 days per week operations. The facilities are located in Eureka, Arcata, Fortuna, Garberville, and Willow Creek. Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

Retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities. Additionally, the division has faced challenges in replacing the custodial staff with qualified personnel. For FY 2007-08, two additional positions (one Building Maintenance Custodian and one Facility Maintenance Mechanic) are recommended to bring the Division up to staffing levels that existed before the budget cuts of the early 2000's. These positions are anticipated to provide maintenance and upkeep of County facilities at a level that would begin to prevent the progressive loss of assets.

Capital Projects provides building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for proposed building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing

construction documents, managing consultants, receiving and evaluating bids, construction awarding recommendations and construction administration. A Construction Project Manager is being recruited to oversee the implementation of many of these projects.

1100-162 Facility Management

The purpose of Facility Management is to provide a safe, comfortable work environment for County employees and to design, construct and maintain County facilities to the highest standards possible with the available resources. The goal of the real property manager is to provide, manage and maintain lease arrangements that meet the needs of the County and are cost effective.

The County Architect position was deleted and reallocated as a Deputy Public Works Director – Facility Management. This change facilitated the merging of the Architect division into the Facility Management division. Facility Management now provides oversight of planning and construction projects.

The adopted budget for FY 2007-08 is \$2,028,648.

1100-170 Capital Projects

The purpose of capital projects is to provide funding for capital (construction) improvements to facilities within the County's inventory that includes some leased facilities. The adopted budget for FY 2007-08 is \$713,459, which includes \$497,000 in carry-over of previously-approved Centers for Advancement

projects. The balance includes projects for the Garberville Library, a potential relocation of the Elections offices, and various Courthouse and Jail projects.

1100-171 Architect

This budget unit has been combined with the Facility Management budget #162 for FY 2007-08.

Unfunded Supplemental/Restoration Funding Requests

There are two supplemental requests for this budget grouping, in the amount of \$166,948, that are not funded at this time.

Each request, in the amount of \$83,474, would add two additional positions: one Building Maintenance Custodian and one Facility Maintenance Mechanic. The requested positions would provide increased maintenance, allowing for the full-time dedication of a mechanic position to the Courthouse.

The Facility Management Division is receiving two new positions, which are restorations of past cuts, in this budget and also received an additional position during FY 2006-07. Therefore, in view of the General Fund structural deficit, these additional new positions were not funded at this time.

2006-07 Accomplishments

1. Worked on standardizing facility list to develop mid range and long range needs analysis for achievable improvements on existing County facilities. This has included coordinated work on the Facilities Master Plan and the Center for Facility Advancement.
2. Started recruitments for both maintenance and custodial positions vacant as a result of retirements, resignations, or previous funding constraints.
3. Established Facilities Maintenance Division formally within Public Works structure, which includes organizational methodology for long term planning and growth.
4. Assisted Aviation Division to prepare, distribute, and select pre-qualified aviation consultants based on a Request for Qualifications addressing a 5-year project plan.
5. Completed numerous design and construction projects for a variety of departments.

2007-08 Objectives

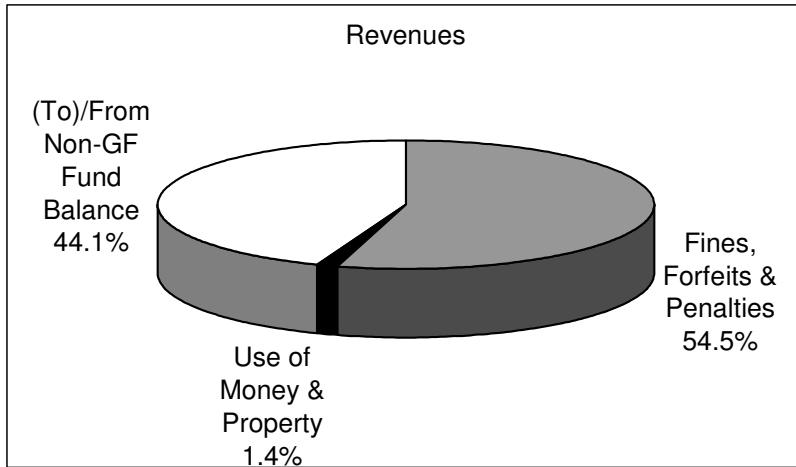
1. To refine the capital improvement program and develop plans to catch up with deferred maintenance issues and allow routine maintenance to protect and mitigate further damage to County facilities and personal property. Include minimization of long-term maintenance as a design consideration in future projects.
2. To refine Facility Management project procedures to demonstrate ability to accomplish projects efficiently and effectively.
3. To continue to provide and manage building maintenance and custodial services to County owned and leased facilities, which includes maintaining correspondence with multiple landlords for leased facilities.
4. To determine training needs and certification requirements for services provided by staff and implement enhanced safety-training program.
5. To continue to review, rearrange and change the organizational structure of Facility Management to better utilize staff and maximize efficiency.

1700 - Fish & Game Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$4,269	\$12,781	\$7,557	\$6,000	\$6,000	(\$1,557)
Use of Money & Property	91	279	535	150	150	(385)
(To)/From Non-GF Fund Balance	2,182	(9,820)	2,337	4,850	4,850	2,513
Total Revenues	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571
Expenditures						
Supplies & Services	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571
Total Expenditures	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571

Purpose

The purpose of this budget unit is to function as both the support unit for the Fish and Game Advisory Committee and

the funding source for its grant program. Grants are awarded after recommendation of the Committee and approval by the Board of Supervisors.



Major Budget Changes

Revenues

- (\$5,900) Decrease in fines received.

Program Discussion

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Committee for projects that will benefit priority County fish and wildlife species. The

awards are made after recommendation of the Committee and approval of the Board of Supervisors.

After an increase in revenue from fines in FY 2005-06, revenues again declined in FY 2006-07. Grant funding should remain at the same level in FY 2007-08.

2006-07 Accomplishments

1. Awarded \$8,000 in grants to four recipients.
2. Implemented a two-year time limit on grant expenditures.
3. Resolved the non-expended funds from prior years (unspent funds reverted back to the Committee for future awards).

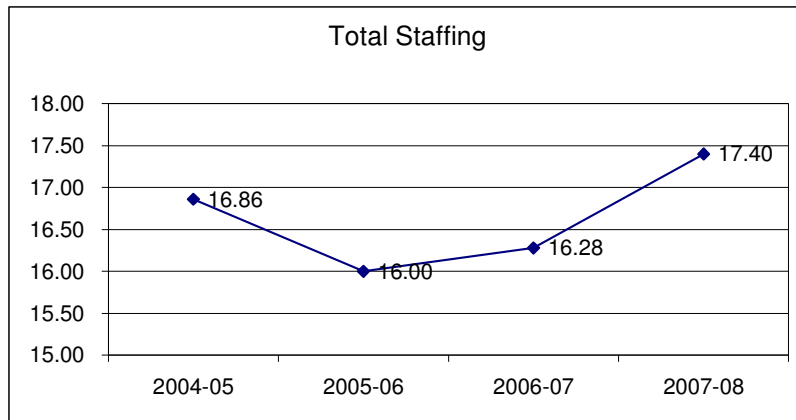
2007-08 Objectives

1. To prevent decline in revenues.
2. To track current grants and award new grants.

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$48,079	\$32,956	\$0	\$35,000	\$35,000	\$35,000
Charges for Services	461	0	0	0	0	0
Other Revenues	0	15,287	212	0	0	(212)
Interest Revenue	0	22,084	94,796	0	0	(94,796)
(To)/From Non-GF Fund Balance	(154,118)	155,064	146,289	365,181	365,181	218,892
Total Revenues	(\$105,578)	\$225,390	\$241,297	\$400,181	\$400,181	\$158,884
Expenditures						
Salaries & Benefits	\$693,725	\$810,101	\$881,113	\$1,047,388	\$1,047,388	\$166,276
Supplies & Services	1,929,622	2,341,808	2,645,746	2,416,004	2,413,654	(232,092)
Other Charges	244,543	902,728	192,065	204,415	204,415	12,350
Fixed Assets	173,583	9,320	1,447,147	1,558,750	1,561,100	113,953
Operating Rev & Contribution	(3,147,050)	(3,838,567)	(4,924,772)	(4,826,376)	(4,826,376)	98,396
Total Expenditures	(\$105,578)	\$225,390	\$241,297	\$400,181	\$400,181	\$158,884
Staffing						
Allocated Positions	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.86	0.00	0.28	1.40	1.40	1.12
Total Staffing	16.86	16.00	16.28	17.40	17.40	1.12

Purpose

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction.



Major Budget Changes

Salaries & Employee Benefits

- \$67,453 General salary and benefits adjustments.
- \$23,832 Increase in extra help funding to provide coverage for increasing fleet size.

Services & Supplies

- \$152,350 Increase in fuel expenditures due to rising prices.
- (\$32,022) Decreased cost of insurance.
- \$29,205 Increase in professional services in Equipment Maintenance budget due to increasing work on underground tanks.
- \$25,000 Increase in parts maintenance due to increasing age of fleet and higher parts cost.
- \$15,000 Increase in equipment maintenance costs due to increasing costs at outside repair shops.

Other Charges

- (\$35,000) Decrease in expense transfers to reflect actual time other funds' personnel spend on fleet issues.

Fixed Assets

- \$914,000 Annual replacement list of 35 vehicles plus one new vehicle for Library
- \$600,000 Four replacement dump trucks, to comply with air quality standards

Fleet Services

Thomas K. Mattson, Public Works Director

- \$39,700 Addition of a second car dolly lifting system to provide faster service
- \$2,600 Two replacement desktop computers
- \$2,450 Replacement refrigerant handling system

Revenues

- \$135,113 Increase in depreciation reserve due to new vehicles.
- 90,570 Increase in reimbursables and contributions from outside agencies due to rising costs.
- \$32,013 Increase in charges for services due to rising costs.

Program Discussion

Fleet Services manages the rolling stock of the County: 366 fleet vehicles and 120 pieces of heavy equipment. This fleet serves all County departments and some outside agencies with vehicles and repair and maintenance services. The heavy equipment, plus approximately 100 pieces of support equipment, primarily serves the Road department. The heavy equipment shop also maintains and repairs equipment, and manages a storehouse of parts.

The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” The first of these requirements must be met during the 2008 calendar year. This regulation requires retrofits of some diesel trucks and the replacement of others. The replacement of four 10/12-yard dump trucks, a truck crane, and tire truck will meet our requirements for 2008. These replacements cost a total of \$731,500, consisting of \$600,000 from Equipment Maintenance budget #330 and \$131,500 from Motor Pool budget #350.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$702,350 for the Motor Pool and \$600,000 for Heavy Equipment for fuel expenses. Unforeseen changes in domestic and foreign production can substantially change these figures, and it is anticipated that the budget may need to be increased during FY 2007-08.

Equipment Maintenance - 3540 330

Equipment Maintenance is an internal service fund that primarily serves the Road department. It manages 120 pieces of heavy equipment and about 100 pieces of support equipment. The adopted budget for FY 2007-08 is \$2,705,927, an increase of \$298,134 from FY 2006-07.

Motor Pool Operating - 3500 350

The Motor Pool currently maintains 366 fleet vehicles serving the transportation needs of approximately 40 departments and

outside government agencies. The adopted budget for FY 2007-08 is \$1,605,631, an increase of \$161,329 from FY 2006-07.

Motor Pool Reserve - 3500 351

This budget unit collects annual depreciation which funds the purchase of new vehicles. The cyclical nature of vehicle replacements means that fewer vehicles will be replaced in FY 2007-08 than in FY 2006-07. However, several high-priced vehicles will be replaced due to State mandates. Total vehicle expenditures in FY 2007-08 are at \$914,000, a decrease of \$136,770 from FY 2006-07.

2006-07 Accomplishments

1. Maintained and expanded training for employees, including industry certification of the automotive technicians, equipment repair technicians, tire specialist and parts personnel.
2. Expanded operations capabilities by upgrading testing and diagnostic equipment.

3. Continued to meet the equipment needs of the Road department with shrinking resources.

2007-08 Objectives

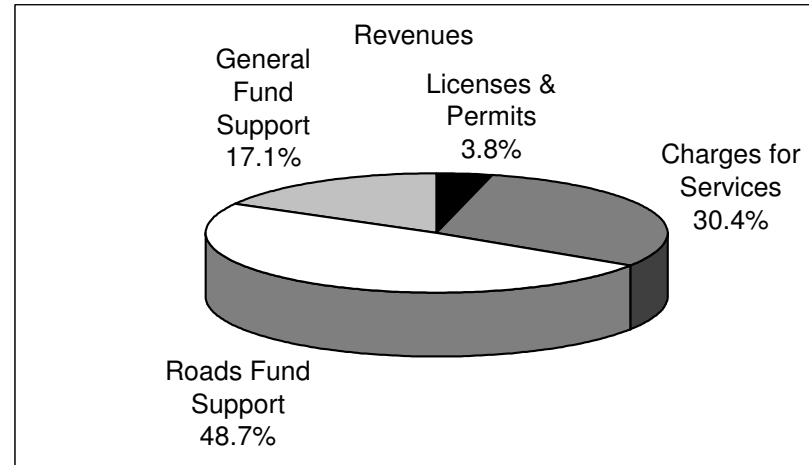
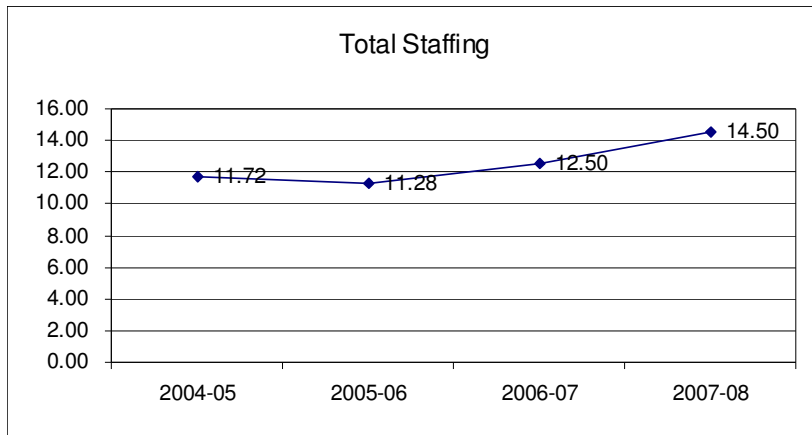
1. To work toward minimizing down-time and maximizing utilization of the Motor Pool fleet by County departments in order to maintain or minimize expansion of the fleet.
2. To continue the equipment replacement program to ensure that construction equipment is replaced in a systematic method that maintains a safe equipment fleet in a cost effective manner.
3. To continue and expand training programs for employees in both the Motor Pool and heavy equipment shops, including certifications and upgrades of shop capabilities through improved test and diagnostic equipment.
4. To provide the best customer service possible including clean, safe transportation at the lowest possible cost.

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$56,550	\$68,666	\$80,533	\$75,000	\$75,000	(\$5,533)
Charges for Services	478,425	540,055	495,139	600,000	600,000	104,861
Other Revenues	1,251	15,228	3,585	0	0	(3,585)
Roads Fund Support	304,633	396,004	572,735	960,753	960,753	388,018
General Fund Support	40,176	52,829	82,893	336,534	336,534	253,641
Total Revenues	\$881,035	\$1,072,782	\$1,234,885	\$1,972,287	\$1,972,287	\$737,402
Expenditures						
Salaries & Benefits	\$616,485	\$689,095	\$647,407	\$1,044,584	\$1,044,584	\$397,177
Supplies & Services	57,271	122,450	64,136	251,803	251,803	187,667
Other Charges	207,279	261,237	518,023	661,400	661,400	143,377
Fixed Assets	0	0	5,320	14,500	14,500	9,180
Total Expenditures	\$881,035	\$1,072,782	\$1,234,885	\$1,972,287	\$1,972,287	\$737,402
Staffing						
Allocated Positions	11.00	11.00	12.00	14.00	14.00	2.00
Temporary (FTE)	0.72	0.28	0.50	0.50	0.50	0.00
Total Staffing	11.72	11.28	12.50	14.50	14.50	2.00

Purpose

Land Use ensures that proposed development projects will not adversely affect the operation and maintenance of County maintained facilities, including but not limited to roads, drainage systems, parks, public access trails, and airports. The Division establishes requirements to ensure that new development has road and drainage facilities that are appropriate for the proposed use as well as the ultimate build-out of an area.

The Division also fulfills the duties of the County Surveyor. The checking and approval of subdivision maps and Records of Survey are mandated by Humboldt County Code, Subdivision Map Act, and Land Surveyors Act.



Major Budget Changes

Salaries & Employee Benefits

- \$207,121 Increase in salaries and benefits due to addition of three positions since FY 2006-07 budget adoption.
- \$17,125 General salary and benefits adjustments.

Services & Supplies

- \$140,000 Increase in professional and special services to fund traffic impact fee analysis.

Land Use

Thomas K. Mattson, Public Works Director

Other Charges

- (\$250,000) Decrease in right-of-way expense for Old Arcata Road project.

Fixed Assets

- \$10,000 Total station equipment for new survey crew.
- \$4,500 Three replacement computers.

Revenues

- \$67,000 Increase in transfers from other funds due to additional staffing.
- \$13,500 Increase in land use project fee revenue due to increased fees.
- \$10,500 Increase in map checking fee revenue due to increased fees.
- \$10,000 Increase in encroachment permit revenue due to increased fees.

Program Discussion

Land Use is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right of way and land acquisition

services for construction and maintenance projects, manages County owned property, maintains records, acquires agreements for borrow sites (private sites from which rock is removed by agreement with the owner), researches right of way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities by non-County entities within the public maintained road system, such as encroachment permits for private and public utility companies, parades and special events, and transportation permits for oversize and overweight vehicles.

The Division has reviewed its work volume and flow against current staffing levels. A reorganization and expansion of the Division has been proposed that will be phased in over time. Work is under way to implement the first phase of the plan.

Public Works Land Use - 1100 166

Referrals are sent from the Community Development Services Department to the Department of Public Works pertaining to proposed projects that may affect facilities maintained by Public Works. These referrals generally result in development projects, such as residential subdivision, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that these projects are designed and built to meet applicable County policies and codes as well as state and federal requirements. The budget for FY 2007-08 is \$686,534.

Roads Land Use - 1200 322

The purpose of the budget unit is to provide survey and right of way services that meet state and federal regulations, specifically the California Streets and Highways Code. This unit also insures that activities by non-County entities within the public maintained road system do not negatively impact infrastructure or users. The budget for FY 2007-08 is \$1,285,753.

2006-07 Accomplishments

1. Implemented first phase of reorganization to meet the needs of the work flow.
2. Continued to work with the Community Development Services Department to develop an inter-departmental project tracking system.
3. Continued to update avigation easements, over-flight easements, and deed notices.
4. Provided survey and right of way services for road improvements, culvert replacements, levee maintenance, airports, parks and numerous storm damage projects.

5. Continued a time study to analyze the cost of providing services for development projects.

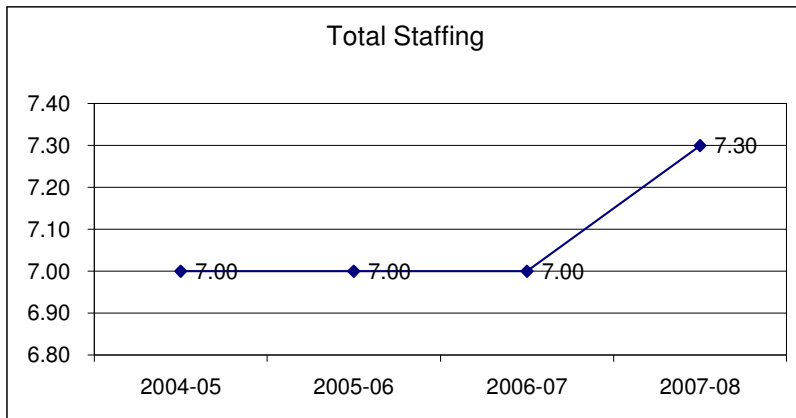
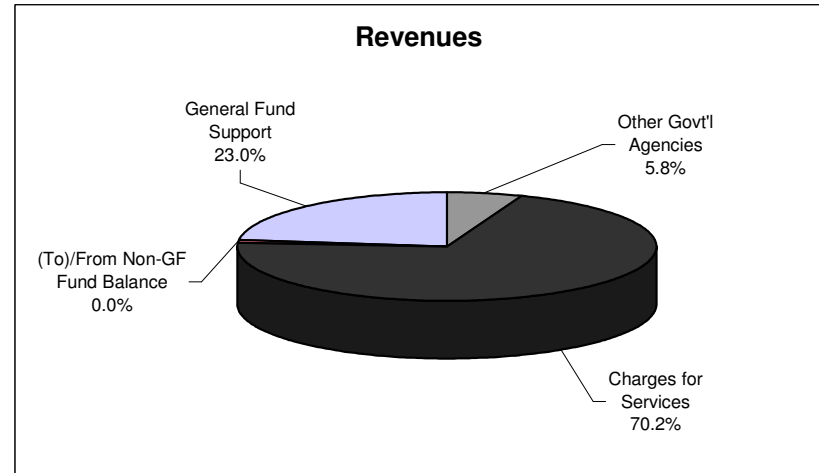
2007-08 Objectives

1. To continue the process of reviewing and updating Land Use Division standards and policies that apply to development projects.
2. To implement Phase 2 of the reorganization of the Division.
3. To continue to provide survey and right of way services for various projects within the time frame and budget programmed by the Engineering and Maintenance divisions.
4. To work with the Community Development Services Department in the update of the circulation element of the General Plan.
5. To work with the Aviation Division and the Community Development Services Department in the update of the Airport Safety component of the General Plan.

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$0	\$0	\$65,000	\$0	\$0	(\$65,000)
Licenses & Permits	143	652	257	200	200	(57)
Use of Money & Property	938	1,504	3,559	500	500	(3,059)
Other Gov't Agencies	7,754	35,590	15,332	69,000	69,000	53,668
Charges for Services	327,569	341,028	378,787	828,700	828,700	449,913
Other Revenues	140,195	8,990	21,907	10,750	10,750	(11,157)
(To)/From Non-GF Fund Balance	44,905	43,484	16,382	0	0	(16,382)
General Fund Support	143,310	145,445	233,205	276,456	271,456	38,251
Total Revenues	\$664,815	\$576,694	\$734,429	\$1,185,606	\$1,180,606	\$446,177
Expenditures						
Salaries & Benefits	\$284,368	\$302,943	\$326,550	\$364,432	\$364,432	\$37,882
Supplies & Services	157,181	156,513	204,293	243,440	238,440	34,147
Other Charges	84,366	65,109	187,512	117,734	117,734	(69,778)
Fixed Assets	138,900	52,129	16,074	460,000	460,000	443,926
Total Expenditures	\$664,815	\$576,694	\$734,429	\$1,185,606	\$1,180,606	\$446,177
Staffing						
Allocated Positions	5.00	5.00	5.00	6.00	6.00	1.00
Temporary (FTE)	2.00	2.00	2.00	1.30	1.30	(0.70)
Total Staffing	7.00	7.00	7.00	7.30	7.30	0.30

Purpose

The Parks and Trails budget grouping provides for the operation, maintenance, management, and planning for the County park system which includes parks, trails, and recreational areas. With a combined total acreage of 478 acres, the County park system is composed of a diverse set of public lands containing unique natural and cultural features. The mission of the Parks Division is to provide and adequately maintain recreation opportunities which are highly accessible and offer a high-quality outdoor experience in a safe environment; to protect park resources from incompatible uses; and to plan park development in such a manner as to minimize environmental impacts.



Major Budget Changes

Salaries & Employee Benefits

- \$41,028 Addition of new Caretaker position for Clam and Moonstone Beach County Parks.
- \$14,123 General salary and benefits adjustments.

Services & Supplies

- \$26,770 Increased cost of insurance.
- \$13,818 Increase in professional and special services to provide survey and

Parks and Trails

Thomas K. Mattson, Public Works Director

engineering services for new trail construction.

- \$11,200 Increase in transportation costs to provide for new Caretaker.
- \$9,000 Increase in structure maintenance funds to provide adequate maintenance of Parks facilities.
- \$5,000 Increase in household expense to provide for septic pumping and adequate supplies.

Other Charges

- \$74,000 Increase in expense transfers to provide for staff time to work on cooperative projects, grant applications, Clam Beach Master Plan implementation and other Public Works General Fund projects.

Fixed Assets

- \$271,000 Grant-funded improvements at Freshwater Park
- \$120,000 Improvements at various parks per Board-approved 2000 Park Bond project list

- \$69,000 Repairs to erosion control project damage during 2005 storms.

Revenues

- \$271,000 New river parkways grant for Freshwater improvements.
- \$69,000 New storm damage funding from Office of Emergency Services to repair erosion control project.
- \$50,000 New cooperative agreement funding for Hammond Trail.
- \$25,000 Increase in charges for services to other government agencies to reflect trail maintenance and construction costs.

Program Discussion

The County park system provides opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, and wildlife viewing. The County park system includes five campgrounds, three boat ramps, and over five miles of the Hammond Coastal Trail. Park system units are located at Big Lagoon, Centerville, Clam Beach, Eel River (Crab Park, Margarite Lockwood Park, and Pedrazzini Boat Ramp), Fairhaven (Fairhaven "T" and Power Pole Access Points), Fields Landing, Freshwater, Luffenholtz Beach, Mad River,

Parks and Trails

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McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff, and the Van Duzen River.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Maintenance duties include groundskeeping, repairing facilities (buildings, parking areas, fences, boat ramps, utilities, picnic tables, and signs), stocking supplies, and providing waste and wastewater services. Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division permits and administers special events held at park facilities and coordinates with federal and state agencies and local groups on resource management issues.

The Division has focused on trying to maintain a minimum level of service at all units within the County park system. Due to staffing and budget constraints, progress in planning for facility enhancement projects, restoration activities, expansion, and preventative maintenance has been limited.

The County has a remaining balance of \$120,000 from the 2000 Park Bond Act Per Capita grant program, and intends to use these funds in FY 2007-08 to implement several park improvement projects. In 2006, the County received a grant for \$271,000 through the California River Parkways Grant Program (using funds from Proposition 50, the California Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002) to implement environmental,

recreational, and educational improvements at Freshwater County Park. Design and permitting for the Freshwater Park project will be completed in FY 2007-08, and construction is planned for FY 2008-09.

In 2006, Redwood Community Action Agency (RCAA) received grants from the State Coastal Conservancy and the California River Parkways Grant Program to construct sections of the Hammond Coastal Trail between Murray Road and Letz Avenue in McKinleyville. This “Hole in the Hammond” project will connect the two existing, discontinuous trail segments to create 5.5 miles of continuous trail from Clam Beach County Park to the Mad River. The project will include a pedestrian trail near Widow White Creek and a multi-use trail adjacent to Highway 101. County staff developed the engineering plans for the project, completed the environmental document under the California Environmental Quality Act, and obtained the environmental permits for the project.

In 2006 a master plan for Clam and Moonstone Beach County Parks was completed to evaluate options for enhancing public access, use, and enjoyment of the two parks while maintaining public safety, minimizing user conflicts, and protecting sensitive resources. The FY 2007-08 budget funds additional activities, including one new position, to continue the implementation of this master plan, which will be ongoing for the next ten years.

1100-713 Parks & Recreation

This budget unit funds work on County parks and recreational areas. The total budget is \$1,065,106.

Parks and Trails

Thomas K. Mattson, Public Works Director

1150-715 Bicycles & Trailways

This budget unit funds work on County trails. Total expenditures are \$115,500.

Unfunded Supplemental/Restoration Funding Requests

The Division requested \$5,000 to provide a contribution to the Humboldt State University Wildlife Department snowy plover monitoring activities at Clam Beach. Federal funding for this program has been reduced for FY 2007-08. Given the General Fund structural deficit, the County cannot put itself in the position of backfilling federal funding losses. This budget provides additional staffing resources for Clam Beach per the Board's adopted Master Plan.

2006-07 Accomplishments

1. Increased Parks revenue by approximately 79%.
2. Completed design and permitting for a new boat ramp and parking area at Pedrazzini Park with grant funding (\$160,000) from the State Department of Boating and Waterways.
3. Secured necessary permits for construction of the "Hole in the Hammond" portion of the Hammond Coastal Trail.

4. Completed the Clam and Moonstone Beach County Parks Access Management Master Plan and began implementation of preferred options.
5. Received \$271,000 in funding from the River Parkways Grant Program for the Freshwater Park Access and Channel Improvement Project.

2007-08 Objectives

1. To construct a concrete boat ramp at Pedrazzini Park with grant funding from the Department of Boating and Waterways.
2. To develop a project list and begin construction of projects funded with 2002 Per Capita Park Bond grant monies.
3. To work with Redwood Community Action Agency (RCAA) to construct the pedestrian-only interpretive trail and paved multi-use sections of the Hammond Trail known as the "Hole in the Hammond".
4. To begin design and permitting for the Freshwater Park Access and Channel Improvement Project.
5. To secure funding from the Wildlife Conservation Board for construction of parking and safety improvements at the Fields Landing Boat Ramp.

Parks and Trails

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6. To implement preferred options approved by the Board of Supervisors from the Clam and Moonstone Beach County Parks Access Management Master Plan,

including changes to park ordinances related to dogs, a seasonal permit program for vehicle driving on the beach, and facility improvement projects.



1200 - Roads Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$2,662,555	\$2,800,912	\$3,427,462	\$3,259,352	\$3,259,352	(\$168,110)
Licenses & Permits	0	0	80,533	0	0	(80,533)
Use of Money & Property	0	11,164	23,580	0	0	(23,580)
Other Gov't Agencies	9,076,558	10,759,727	11,823,508	20,826,688	20,826,688	9,003,180
Charges for Services	745,692	643,939	805,272	688,500	688,500	(116,772)
Other Revenues	40,360	166,586	81,797	621,350	21,350	(60,447)
(To)/From Non-GF Fund Balance	(792,926)	2,625,163	(3,915,600)	2,306,340	2,306,340	6,221,940
Total Revenues	\$11,732,239	\$17,007,492	\$12,326,551	\$27,702,230	\$27,102,230	\$14,775,679
Expenditures						
Contracts	\$2,627,330	\$3,125,935	\$481,376	\$0	\$0	(\$481,376)
Salaries & Benefits	4,408,274	4,858,204	5,776,967	6,669,553	6,669,553	892,586
Supplies & Services	4,442,325	8,758,492	5,452,958	20,738,342	20,138,342	14,685,384
Other Charges	234,605	211,301	575,362	195,505	195,505	(379,857)
Fixed Assets	19,705	53,561	39,887	98,830	98,830	58,943
Total Expenditures	\$11,732,239	\$17,007,492	\$12,326,551	\$27,702,230	\$27,102,230	\$14,775,679
Staffing						
Allocated Positions	111.00	111.00	111.00	112.00	112.00	1.00
Temporary (FTE)	3.35	2.92	3.69	4.75	4.75	1.06
Total Staffing	114.35	113.92	114.69	116.75	116.75	2.06

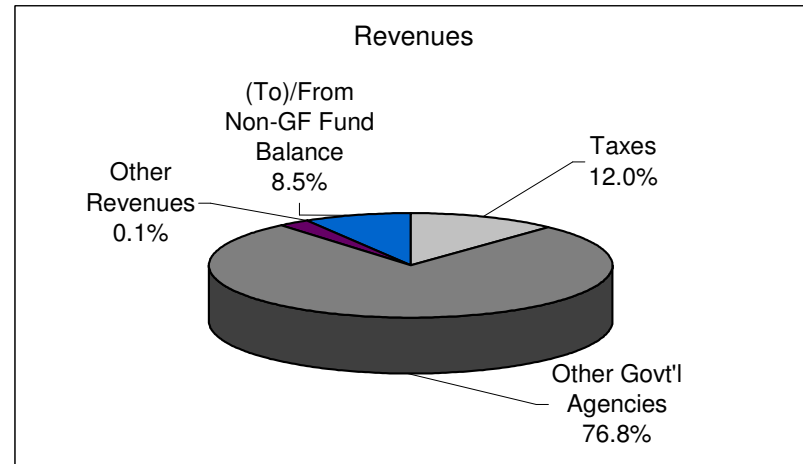
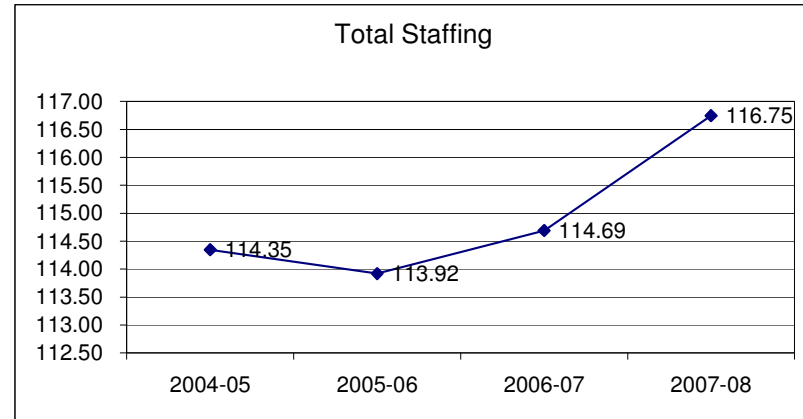
Purpose

This budget group is responsible for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code § 24000. The construction and maintenance of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by state and federal action to protect the health and safety of the motorist (liability standard). County policy and state laws contribute to the funding conditions provided by various granting authorities regarding the competitive bid process for road and bridge construction projects. Numerous state and federal environmental laws require Humboldt County’s Department of Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern County roads.

Major Budget Changes

Salaries & Employee Benefits

- \$235,318 General salary and benefits adjustments, including mid-year position allocations and positions continuing to be held vacant and unfunded.



- \$50,000 Increase in overtime funding in Maintenance budget to more accurately reflect actual usage.

Roads

Thomas K. Mattson, Public Works Director

Services & Supplies

- \$11,372,983 Increase in professional and special services to cover estimated project expenses for FY 2007-08.
- \$350,000 Increase in area road maintenance expenses due to increasing materials costs.
- \$125,000 Increase in cooperative road projects.
- (\$98,633) Decrease in heavy equipment use.
- \$64,100 Increase in transportation and travel expense due to higher fuel costs.
- (\$50,759) Decreased cost of insurance.
- \$50,000 Increase in special departmental expenses for bridges.

Fixed Assets

- \$50,000 Two flat car bridges for temporary bridge placements during construction.
- \$13,130 Adjustable bar rock screen to separate pit rock.
- \$12,000 Spring deck screen to screen river run rock.
- \$8,000 Replacement diesel generator.

- \$5,200 Four replacement computers.
- \$4,500 Replacement engine-driven generator, to meet air quality requirements.
- \$2,500 Replacement air compressor.
- \$2,000 K-rail lifting tongs.
- \$1,500 Replacement entrance gate for Rohnerville maintenance station.

Revenues

- \$8,906,240 Increase in state and federal funding to provide for construction of ten approved projects at various locations.
- \$1,177,264 Increase in storm damage funding from the State Office of Emergency Services to repair damage from the 2005 winter storms.
- (\$1,000,000) Funding gap year for Proposition 42 revenues.
- \$467,125 Increase in Federal Highway Administration funding for repair of 2005 winter storm damage.
- (\$352,575) Decrease in emergency relief revenue to reflect final construction from 2003 storms and expected payments for 2005 repairs.

Roads

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- \$343,756 New revenue for repair of 2005 winter storm damage to County roads accessing Forest Service lands.
- \$278,500 Increase in funding for culvert replacements to improve fish passage.

Program Discussion

The Roads budget group provides the following services for the Public Works Department: engineering for roads, parks, and airport projects, road construction and maintenance, environmental oversight and planning of projects, departmental administration, and revenue collection and management.

This budget group includes four operating budgets that fund staff and programs (Roads Business #320, Roads Engineering #321, Roads Maintenance #325 and Roads Natural Resources #331), as well as two budget units that are primarily “holding accounts” for general Road Fund purposes (Roads General Purpose Revenue #888, which collects general purpose revenues for the Fund, and Roads Contingency #990, which contains appropriated but unspecified contingency funds).

Revenue sources remain variable in FY 2007-08. FY 2006-07 was the final year of the Forest Service funding, which provided approximately \$900,000 annually. Legislation to continue the funding is still pending. FY 2007-08 is a gap year for Proposition 42 funds; funding should resume in FY 2008-09. Grant availability through the State is still at reduced levels, with funding still waiting to be received for the 2005

winter storms. Transportation Development Act (TDA) funding remains variable; increasing demand for services is reducing the County’s portion of funding. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B), passed by voters in the November 2006 election, was originally projected to provide \$2.4 million in funds to the County for local roads and streets in this fiscal year. However, it now appears that funds will not be available until FY 2008-09.

1200-320 Roads Business

This budget unit provides clerical and accounting support for the Public Works Department. No major changes are expected in this budget unit. The adopted budget for FY 2007-08 is \$953,564, an increase of \$87,938 from FY 2006-07.

1200-321 Roads Engineering

The Engineering Division designs roads, bridges, parks and airport facilities, or oversees design work done by consulting engineers. The Division is also responsible for inspecting projects during construction to assure compliance with the design plans and specifications, and good engineering practice. Total adopted expenditures for FY 2007-08 are \$15,716,875. The \$11.5 million increase in expenditures over FY 2006-07 is comprised of a lengthy list of projects to be constructed in the coming fiscal year. These projects include two bridge retrofits, eight roadway rehabilitation projects, 20 storm damage repair projects, and three fish passage enhancements.

1200-325 Roads Maintenance

The Road Maintenance and Construction budget maintains safe roads for the citizens of Humboldt County and responds to disasters. The adopted budget for FY 2007-08 is \$9,624,605.

1200-331 Roads Natural Resources

Natural Resources supports the Public Works Department's commitment to practice environmental stewardship and maintain compliance with applicable State and Federal regulations for natural and cultural resources. No major changes are expected in this budget unit. The total adopted budget for FY 2007-08 is \$307,186.

1200-888 Roads General Purpose Revenues

The function of this budget unit is to collect Road Fund revenue. Funding is from a variety of sources: property taxes, state highway users tax, vehicle license fees, and other state and federal funding. Expenditures are made through the various Road Fund budget units. Major changes include loss of National Forest funds, uncertainty around Proposition 42 funding, and increased Emergency Relief for Federally Owned roads (ERFO) and Federal Highways funding due to the winter 2005 disaster. Total revenues for FY 2007-08 are \$9,148,697.

1200-990 Roads Contingency

This budget unit serves as an additional appropriation from which funds can be transferred to operating units for needs not

anticipated at the time of budget adoption. As in past years, the budget is \$500,000.

Unfunded Supplemental/Restoration Funding Requests

The Public Works Department requested a \$600,000 allocation from the General Fund to provide \$300,000 for materials for each of the north and south road maintenance crew groups. Funding for local streets and roads has not kept up with the increasing cost of materials resulting in decreased maintenance levels. The rising cost of petroleum products has hit the Road Fund exceptionally hard due to the fact that most materials used for road maintenance contain oil. The requested action would allow maintenance of local roads to continue at the same or slightly higher level than previous years; however, given the magnitude of other needs in the General Fund.

The Roads Fund has long been expected to be self-supporting. Unlike many other County funds, it receives an allocation of local property tax dollars that grows at the same rate as General Fund dollars. Moreover, it is unclear at this point what the rules will be for usage of Proposition 1B funds when those funds are finally received. Some of that funding may be available to cover the request.

2006-07 Accomplishments

1. Held initial community-oriented design meeting for accommodating projected growth impact on Azalea Road in McKinleyville.
2. Completed the chip seal of Tim Mullen Road in Kneeland in a cost-share approach with citizens to improve a County-maintained rural road.
3. Completed a cooperative project on Kings Peak Road in southern Humboldt County with a cost-share grant from Mattole Restoration Committee.
4. Received grant funding to develop a Bridge Preventative Maintenance Program, with additional funding available in coming years.

5. Provided gravel removal to regain flood capacity in Redwood Creek flood control project.

2007-08 Objectives

1. To chip seal a minimum of 30 miles of road.
2. To provide community-oriented advance designs for projected growth areas.
3. To work with rural County groups to enact more efficient methods of work.
4. To enhance relationships with external grant funding groups.
5. To formulate a “self-help” process and provide alternatives for cost-sharing road improvements with citizen groups.

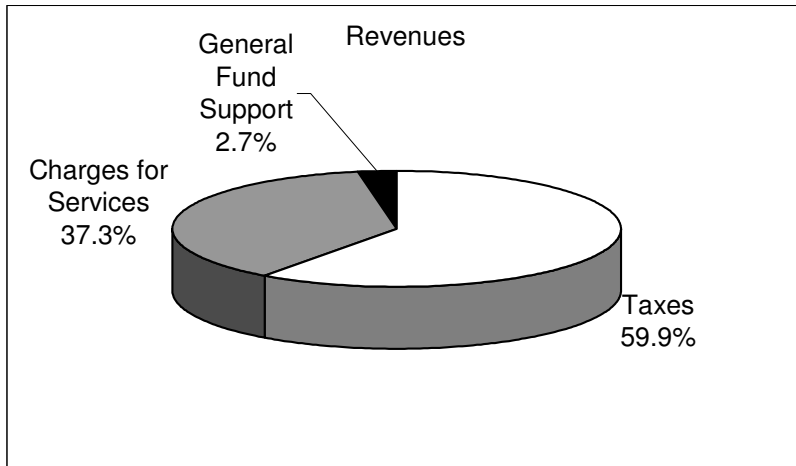
1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$134,032	\$249,330	\$230,677	\$220,000	\$220,000	(\$10,677)
Charges for Services	131,064	133,967	105,514	137,000	137,000	31,486
Other Revenues	6,156	0	0	0	0	0
General Fund Support	14,765	(59,339)	16,014	10,023	10,023	(5,991)
Total Revenues	\$286,017	\$323,959	\$352,206	\$367,023	\$367,023	\$14,817
Expenditures						
Supplies & Services	\$260,743	\$272,450	\$272,726	\$282,064	\$282,064	\$9,338
Other Charges	25,274	51,508	79,479	84,959	84,959	5,480
Total Expenditures	\$286,017	\$323,959	\$352,206	\$367,023	\$367,023	\$14,817

Purpose

California State law requires counties to provide for solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste.

Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205.

State law also requires the County to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.



- \$5,000 New expenditure for repairs to Redway Transfer Station.

Revenues

- \$20,000 Increase in solid waste franchise revenue due to anticipated increases in cost of garbage services.

Program Discussion

The purpose of this budget unit is to provide administration and funding for franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the County. It also provides for continued maintenance and testing of the closed Table Bluff Landfill.

The Board of Supervisors adopted a statement of goals in FY 2005-06 that are guiding development of future contracts with solid waste haulers.

Major Budget Changes

Services & Supplies

- (\$35,400) Decrease in professional services due to reduced need for consultant services.

Other Charges

- \$12,211 Increase in monitoring costs for Table Bluff landfill.
- \$5,000 Increase in expense transfers to provide for additional staff time used for contract development.

2006-07 Accomplishments

1. Updated and extended franchise contracts for service in the Willow Creek area and the unincorporated Arcata area.
2. Conducted a survey and community workshops to gather input on solid waste services from residents of the unincorporated areas of the County.
3. Received input from solid waste haulers regarding opportunities for improvements to the current solid waste system and services.

2007-08 Objectives

1. To continue to manage container site and franchise contracts to ensure compliance with County requirements and state and federal regulations.
2. To work with the Humboldt Waste Management Authority and representatives of the incorporated cities in the County to explore regional approaches that will provide increased efficiency and customer service.
3. To develop and prepare standardized franchise contracts that incorporate services identified by the needs assessment.

Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

1150 - Transportation Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,083,022	\$1,119,514	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
(To)/From Non-GF Fund Balance	(30,000)	(39,202)	0	0	0	0
Total Revenues	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
Expenditures						
Other Charges	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
Total Expenditures	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241

Purpose

The Transportation Services budget was established to reflect the distribution of the County’s share of Transportation Development Act (TDA) Funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the County by the State based on the amount of tax collected. The funds are then distributed to the local cities and counties based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 29530, and the Public Utilities Code, commencing with § 99200. Section 99222 states that the legislative intent for use of the funds is “that the funds available for transit development be fully expended to meet the transit needs that exist in California”.

In addition, on August 26, 1985, the Board of Supervisors established, as policy, that the annual local non-grant

requirements for the bicycle and trailways program for operations, maintenance and administration expense shall be included in the County's TDA program.

Major Budget Changes

Other Charges

- \$60,000 Increase in support for Humboldt Transit Authority due to rising fuel costs.
- \$55,000 Increase in reserve set-aside due to possible contract adjustments.
- \$25,000 Increase in support for bicycles and trailways due to new trail construction.
- \$23,800 Increase in support for Willow Creek extension route due to increased fuel costs.
- \$20,000 Increase in support for Eureka Transit and Dial-a-Ride due to increased fuel and operating costs.

Revenues

- \$195,815 Increase in sales tax dedicated to transit.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

The program continues to support K-T Net as a demonstration project for transportation services to the Willow Creek area.

2006-07 Accomplishments

1. Administered and monitored transit programs authorized by the Board of Supervisors.
2. Provided funding to Parks for maintenance and operation of the Hammond Trail.

2007-08 Objectives

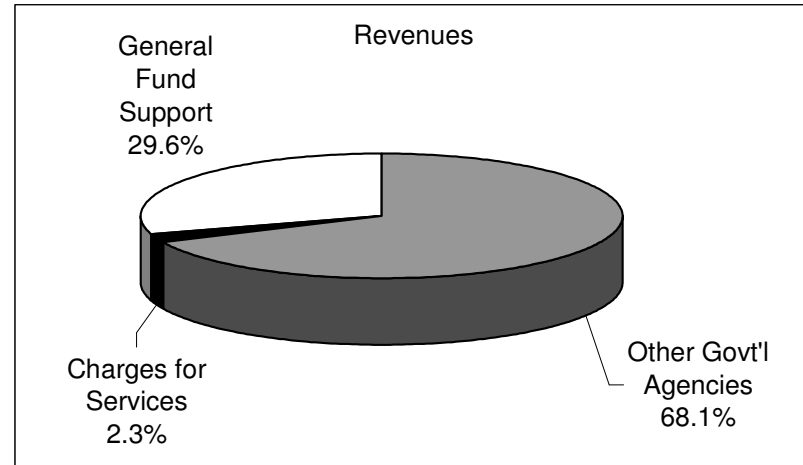
1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Other Gov't Agencies	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Charges for Services	0	0	0	10,000	10,000	10,000
Other Revenues	48,915	50,000	330	0	0	(330)
General Fund Support	(600)	37,161	149,989	188,347	188,347	38,358
Total Revenues	\$48,315	\$87,161	\$150,319	\$498,347	\$498,347	\$348,028
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$57,947	\$57,947	\$57,947
Supplies & Services	7,216	14,313	34,663	31,900	31,900	(2,763)
Other Charges	41,098	72,849	115,655	408,500	408,500	292,845
Total Expenditures	\$48,315	\$87,161	\$150,319	\$498,347	\$498,347	\$348,028

Purpose

Water Management’s purpose is to plan and implement projects which have a direct connection between County infrastructure and water resources. Water Management projects include levee maintenance, stormwater management, habitat restoration, flood alleviation, and flood damage repair.

The Water Management budget #251 funds operation and maintenance of the flood control systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River) and the storm water management programs for McKinleyville and Shelter Cove. The County is responsible for implementing long-term, ongoing maintenance programs at the three flood control systems to ensure adequate flood conveyance capacities for the protection of private investment and public structures. The County is responsible for developing programs in conformance with State regulations to reduce the discharge of pollutants to storm drainage systems and receiving waters in McKinleyville because the unincorporated community is considered an urbanized area and in Shelter Cove because stormwater is discharged to an Area of Special Biological Significance.



Major Budget Changes

Services & Supplies

- (\$38,400) Decrease in structure maintenance expense due to additional work being performed in-house by Public Works crews.

Other Charges

- \$300,000 New expense for Coastal Conservancy grant on Salt River project.
- \$47,500 Increase in expense transfers due to increased in-house maintenance work and staff time on stormwater grant.

Revenues

- \$300,000 New grant from the Coastal Conservancy for Salt River project.
- \$10,000 New stormwater grant.

Program Discussion

The Water Management program provides funding for maintenance activities at the Redwood Creek flood control system based on the Operation and Maintenance Manual developed by the U.S. Army Corps of Engineers. The primary elements of the maintenance program are gravel extraction, vegetation removal, inspections, and repairs.

Maintenance activities at the Redwood Creek flood control system are subject to conditions contained within four environmental permits which were established to protect habitat quality within the flood control channel. Staff participates in a mandated annual interagency review process by developing a gravel and vegetation management proposal each year and negotiating consensus among five public agencies to approve the proposed maintenance activities. Natural Resources staff attend meetings with citizen and stakeholder groups to perform public outreach and facilitate volunteer participation.

The County's maintenance activities were restricted from 2000 through 2003 while permits were being processed. In February 2007, the project was included on the Corps of Engineers'

nationwide list of 122 levee units with known deficiencies due to excessive gravel accumulation and vegetation growth, and the levee is at risk for being classified as not providing protection for a 100-year flood event. The Water Management budget will allow staff to work with the Corps of Engineers toward resolving the listing issue.

The Water Management budget provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River flood control systems. These systems require periodic vegetation removal but no gravel removal.

In March 2007 the State Coastal Conservancy approved a grant of \$300,000 for the County to complete an enhancement plan for the Salt River in the Ferndale bottoms. The Salt River restoration project has multiple objectives including habitat restoration, alleviation of flooding impacts to private property and city and County infrastructure, and sediment reduction. This project will be one of the largest restoration projects ever conducted in Humboldt County.

This budget unit funds the development of stormwater permit applications and management plans and implementation of those management plans. This includes implementation of the stormwater management program in McKinleyville and efforts to bring stormwater discharge in the Shelter Cove area into compliance with the California Ocean Plan (a state water quality control plan for ocean waters of California). Although extensive monitoring of stormwater discharges at Shelter Cove was required in 2006, the State Water Quality Control Board has not specified what level of follow-up monitoring will be required.

Water Management (1100 251)

Thomas K. Mattson, Public Works Director

Finally, the budget provides funds for County representatives to attend Eel-Russian River Commission meetings and to provide input on the water/fish issues on the Klamath River system.

The adopted budget includes \$57,947 for the addition of an Environmental Analyst position. Staff time spent on Water Management issues has been increasing due to new storm water requirements and environmental compliance issues regarding levee maintenance. The Salt River and Mad River Bluffs projects are anticipated to require additional staff time. This request will provide a General Fund Public Works position to work on these tasks.

2006-07 Accomplishments

1. Extracted 22,800 cubic yards of gravel, three times more than in FY 2005-06, from the Redwood Creek flood control system. Applied vegetation management prescriptions in two sections. Performed design and monitoring activities in accordance with the environmental permits. Negotiated with agencies to allow new maintenance techniques.
2. Removed vegetation at the Sandy Prairie and Blue Lake flood control systems, and the Blue Lake system also received levee repairs.
3. Continued implementation of the McKinleyville stormwater management plan. Acquired grant through

the North Coast Stormwater Coalition for implementation activities.

4. Submitted application for an Ocean Plan exception for storm water discharges in Shelter Cove.
5. Received \$300,000 grant from the State Coastal Conservancy to lead the compliance phase for the Salt River restoration project.

2007-08 Objectives

1. To implement an aggressive maintenance program to address accumulated gravel and vegetation growth at the Redwood Creek flood control system. Within the allocated budget, extract as much gravel and remove as much vegetation as allowed by the overseeing agencies (target volume for gravel removal is 40,000 cubic yards). Work with the Corps of Engineers on the process for determining level of protection.
2. To perform regular inspections and maintenance of the Sandy Prairie and Blue Lake flood control systems.
3. To continue implementation of stormwater programs in McKinleyville and Shelter Cove.
4. To develop a final enhancement plan, environmental impact report, and the applicable permit applications for the Salt River restoration project.

Water Management (1100 251)

Thomas K. Mattson, Public Works Director

5. To assist the U.S. Department of Agriculture Natural Resources Conservation Service with planning and compliance for a bank stabilization project along the Mad River bluff in McKinleyville under the Emergency

Watershed Protection program. Work with the benefiting landowners to resolve sponsorship issues associated with the EWP project.

