

WATER AGENCY

FISH AND GAME COMMISSION2840

ROLAND SANFORD, General Manager
CRAIG BELL, Commissioner

WATER AGENCY'S BUDGET UNIT

Fish and Game Commission 2840

PROGRAM DISCUSSION

Programs: The mission of the Fish and Game Commission is to advise the Mendocino County Board of Supervisors on fish and wildlife matters pertaining to Mendocino County.

Public Trust: Promotes full understanding and trust through effective communication and transparency.

Practices: Provides technical analyses and funding recommendations to the Board of Supervisors.

People: Encourages the public to participate in activities of the Fish and Game Commission.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Solicited proposals for and funded approximately \$20,000 worth of fish and game improvement projects in Mendocino County.

Public Trust: Held public meetings at various locations in the County to increase public awareness of Fish and Game Commission activities.

Practices: Solicited and evaluated proposals for various fish and game improvement projects in Mendocino County.

People: Encouraged public participation in Fish and Game Commission meetings.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Solicit proposals for and fund fish and game improvement projects in Mendocino County, work with

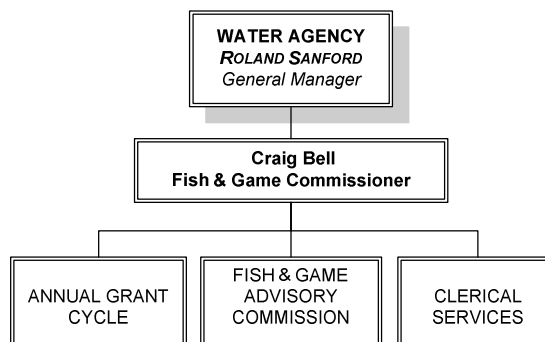
the District Attorney to secure additional funds via prosecution of fish and game violations and subsequent collection of fines.

Public Trust: Continue to hold public meetings at various locations throughout the County to increase public awareness of Fish and Game Commission activities.

Practices: Continue to solicit and evaluate proposals for various fish and game improvement projects in Mendocino County.

People: Encourage public participation in Fish and Game Commission meetings and expand public outreach efforts through development of one or more web pages.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

✧ Acct. 2239 Provides for special projects requested by the Commission and approved by the Board.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

WATER AGENCY

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2840 Fish and Game

Activity: 207 Public Protection - Other Protection

Fund: 1206 Fish & Game

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Services & Supplies							
862060	Communications	150	0	150	0	150	150
862101	Insurance - General	122	122	102	102	95	95
862120	Maint - Equip	500	123	500	233	500	500
862150	Memberships	400	0	400	0	400	400
862170	Office Expense	900	1,505	900	831	900	900
862189	Prof/Spec Svcs - Other	3,300	3,300	3,300	3,300	3,300	3,300
862194	A-87 Costs	1,873	3,022	1,873	1,450	1,873	1,873
862200	Rent/Lease - Equip	200	0	200	0	200	200
862239	Spec Dept Expense	45,000	35,930	45,000	0	45,000	45,000
862250	Trans/Travel	2,000	2,801	2,000	21,439	2,000	2,000
862253	Trans/Travel Out of County	500	217	500	710	500	500
Total Services & Supplies		54,945	47,020	54,925	28,065	54,925	54,918
Total Net Appropriations		54,945	47,020	54,925	28,065	54,925	54,918
Less: Revenues							
823200	Other Court Fine	15,000	52,350	15,000	64,428	15,000	15,000
824100	Interest	2,000	6,253	2,000	2,957	2,000	2,000
827700	Other	0	0	0	20	142,560	0
Total Revenues		17,000	58,603	17,000	67,405	159,560	17,000
Total Fund Balance Contribution		37,945	(11,584)	37,925	(39,339)	(104,635)	37,918