

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

Administration and Routine Road Maintenance	3010
County Maintained Road System.....	3010/3041
Storm Damage	3030
Federal & State Programs	3041
Round Valley Airport.....	3050/3080
Little River Airport	3060/3090

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. Programs within Budget Unit 3010 provide the “bread and butter” aspects of County Maintained Road System operations. Maintenance, engineering and technical assistance, administration and business services all function to support the County Maintained Road System, which includes 1,019 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Transportation funds from various local, State and Federal programs constitute the County Road Fund (a restricted-use fund), generally as reimbursement for funds previously spent by the County for projects approved on a formula or competitive award basis.

Public Trust: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

Practices: Through ongoing maintenance efforts, utilizing the most efficient methods, apply limited transportation resources equitably among all areas of the County to enhance, preserve and maintain a safe and reliable County highway network. Provide oversight and manage work done to the County's road network, ensuring compliance with the requirements of Federal and State statutes, industry standards (e.g., County Road Standards) and applicable construction plans and specifications.

People: The Department of Transportation (MCDOT) provides professional and responsive service to the community and explores service enhancements to better meet the needs of the public and works in partnership with other County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Performed recurring maintenance operations throughout the County, including patching deteriorated

road sections, repairing bridges, improving roadside drainage by replacing numerous culverts (over 2,875 linear feet), providing brush and weed control, accomplishing traffic control signage replacement and applying a new paint striping material with improved results. The Road Maintenance Unit was able to effectively incorporate trustee crews — designated County inmates and crews from CalFire (Chamberlain Creek and Parlin Forks) — in performing vegetation control and pothole patching throughout the County. Development of wells in Covelo and Willits has begun, in order to minimize purchase or drafting of water for grading activities. The Road Maintenance Unit implemented an intensive coordinating program of equipment and maintenance area staff resources for more efficient use of personnel and equipment/material assets thus enabling MCDOT to reduce a portion of its outdated, non-compliment equipment. The Road Maintenance Unit also implemented an aggressive “Preventative Maintenance Program” for the County Maintained Road System, which includes crack sealing, chip seals (33 miles) along with shoulder and drainage improvements. Asphalt overlays with MCDOT's paving machine consisted of applying over 3,291.44 tons of asphalt.

Public Trust: In addition to the normal responses to emergency matters on a 24-hour per day, seven days a week callout basis, MCDOT worked closely with emergency responders during the 2008 Mendocino Lightning Complex Fires to keep the roads safe for the traveling public.

Practices: Conducted use of Best Management Practices to enhance the water quality of watersheds within the County in the most efficient manner possible.

People: In an ongoing effort to develop, train and advance Road Maintenance Unit staff, numerous Equipment Operators participated in a two-week equipment-training course provided by Caltrans at a minimal cost.

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Use the remaining Proposition 1B funds from FY 2007/08 to place much needed chip seals. Prepare roadways for upcoming American Recovery and Reinvestment Act (ARRA) funded asphalt overlays (culvert replacements, repair base failures and leveling courses). Continue applying asphalt and/or chip seals on gravel roads to reduce maintenance cost. Use the new striper to place a superior paint and bead product for a more visible pavement striping with additional care paid to high accident or hazard prone areas as the first priority.

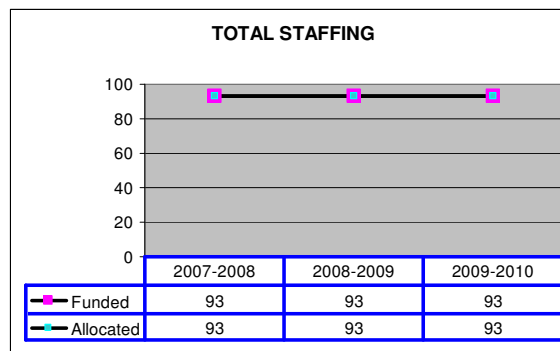
Public Trust: Continue responses to emergency matters on a 24-hour per day, seven days a week callout basis. Continue applying limited resources to maintain safety first and rideability second for all County Maintained Roads with respect to traffic volume use and pavement condition index measurements.

Practices: Continue to seek more efficient methods to perform work and pursue additional funding sources to

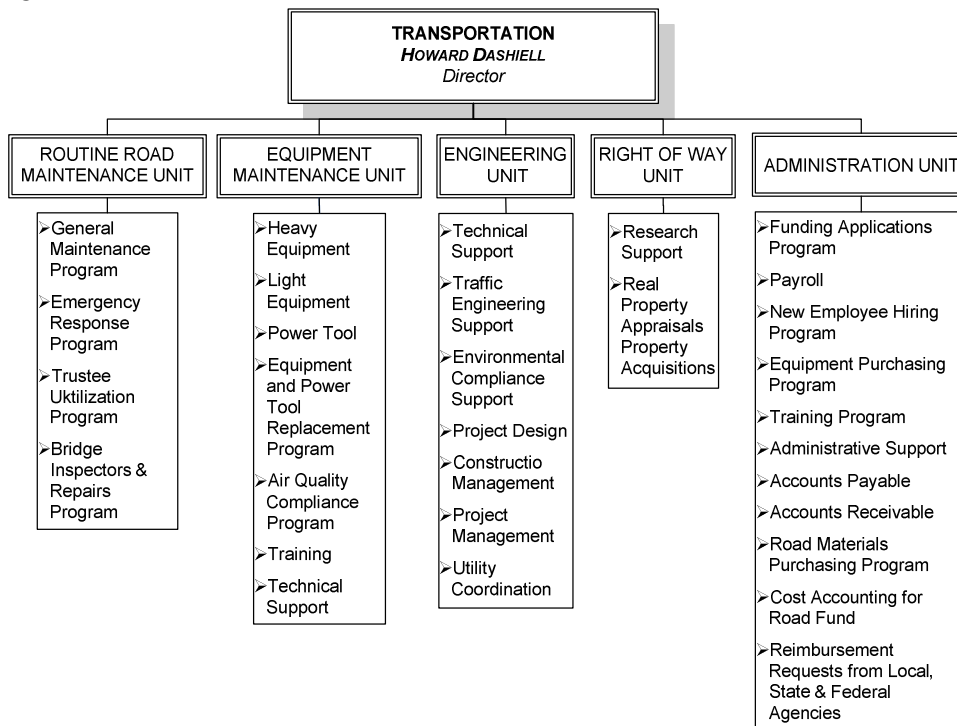
provide much needed additional resources for the County Maintained Road System.

People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDot staff personnel and managers.

STAFFING CHART



PROGRAM CHART



TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

◇ Acct. 1011 Provides funding for 93 positions.

Services & Supplies

◇ Acct. 2189 Provides for Fish and Game permit and review fees, lighting and signal maintenance costs.

◇ Acct. 2200 Provides for the payment of lease purchase agreement on various equipment.

Fixed Assets

◇ Acct. 4370 Provides for funding for miscellaneous computer replacement and surplus vehicles or equipment from Road fund.

Expenditure Transfer & Reimbursement

◇ Acct. 5380 Provides for transfers to this Budget Unit from the DOT Capital Budget Unit 3041.

Revenues

◇ Acct. 1501 Includes STP d (1) funding.

◇ Acct. 5130 Provides for State Highway Users Tax. Decrease of \$(315,000) from prior year.

◇ Acct. 7802 Includes funding from the General Fund. Increase of \$96,616 over prior year. A-87 charges applied this year for \$377,207.

◇ Acct. 5490 Provides for Prop 42 funding of \$1.9 million.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget includes an Assessed Valuation in meeting the Maintenance of Effort (MOE) requirement of 3% for a general fund contribution Operating Transfer In (OTI) of \$3.3 million dollars. As part of Phase III recommendations this year, staffing salaries and benefits from BU 4510, and BU 1910 will be cost applied to this budget for various activities performed related to the Roads resulting in a total savings to the General Fund in the amount of \$(127,000). This budget includes funds from State Prop 42 funding for this year for \$1.9 million dollars.

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.

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3010 Admin/Road Maint

Activity: 301 Public Ways and Facilities

Fund: 1200 Roads

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

Salaries & Employee Benefits

861011 Regular Employees	3,781,129	3,470,295	4,474,211	3,668,096	4,534,813	4,534,813	4,529,222
861012 Extra Help	31,000	56,467	31,000	69,354	90,040	90,040	90,040
861013 Overtime Reg Emp	89,500	90,237	89,500	67,345	89,500	89,500	89,500
861021 Co Cont Retirement	585,608	476,018	632,241	537,118	581,991	581,991	581,991
861022 Co Cont OASDI	239,979	211,085	274,930	218,882	272,605	272,605	272,275
861023 Co Cont Medicare	56,574	50,186	64,689	52,355	65,289	65,289	65,211
861024 Co Cont Retire Incr	245,622	192,024	265,504	227,944	219,628	219,628	219,628
861030 Co Cont Health Ins	648,250	611,178	812,114	701,630	924,186	924,186	924,186
861031 Co Cont Unemp Ins	14,062	14,062	7,874	7,874	7,874	12,006	12,006
861035 Co Cont Workers Comp	416,292	416,292	422,983	422,983	422,983	490,972	490,972
Total Salaries & Employee Benefits	6,108,016	5,587,843	7,075,046	5,973,581	7,208,909	7,281,030	7,275,031

Services & Supplies

862050 Clothing/Pers Items	32,500	16,254	32,500	16,137	32,500	32,500	32,500
862060 Communications	42,600	29,900	43,452	35,986	45,625	45,625	45,625
862090 Household Expense	22,750	27,355	25,600	25,158	26,880	26,880	26,880
862101 Insurance - General	328,026	328,026	327,920	327,920	327,920	245,480	245,480
862120 Maint - Equip	402,082	439,128	402,082	470,132	404,700	404,700	404,700
862130 Maint - Strc/Impr/Grnds	12,500	16,067	12,500	30,588	12,500	12,500	12,500
862150 Memberships	2,320	2,036	2,320	1,484	2,320	2,320	2,320
862170 Office Expense	98,000	52,735	73,000	60,064	58,000	58,000	58,000
862184 Arch Eng & Plan Svcs	0	31	0	0	0	0	0
862185 Medical/Dental Svcs	18,240	16,175	18,240	5,823	18,240	18,240	18,240
862187 Education & Training	10,000	11,882	10,000	2,935	10,000	10,000	10,000
862189 Prof/Spec Svcs - Other	104,630	31,298	111,824	59,516	113,408	113,408	113,408
862190 Publ/Legal Notice	7,500	10,717	7,500	7,642	1,000	1,000	1,000
862194 A-87 Costs	0	0	377,207	0	377,207	377,207	0
862200 Rent/Lease - Equip	361,100	338,314	361,100	319,509	384,300	384,300	384,300
862210 Rent/Lease Bldg Grnds	1,000	2,199	1,000	1,122	1,200	1,200	1,200
862220 Small Tool/Instrument	10,000	11,406	10,000	7,266	10,000	10,000	10,000
862230 Info Tech Equip	8,261	1,663	8,261	2,339	18,000	18,000	18,000
862239 Spec Dept Expense	1,667,258	889,850	3,167,258	908,268	3,176,800	3,176,800	3,176,800
862250 Trans/Travel	355,700	440,835	422,776	342,267	420,000	420,000	420,000
862253 Travel Out of County	11,725	10,897	15,665	7,138	7,850	7,850	7,850
862260 Utilities	26,500	28,571	29,150	22,100	31,065	31,065	31,065
Total Services & Supplies	3,522,692	2,705,339	5,459,355	2,653,394	5,479,515	5,397,075	5,019,868

Fixed Assets

864360 Structure/Improvement	86,000	4,882	12,000	14,239	122,000	122,000	0
864370 Equipment	731,183	648,747	1,072,500	381,519	1,017,500	1,017,500	1,037,500
Total Fixed Assets	817,183	653,629	1,084,500	395,758	1,139,500	1,139,500	1,037,500

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

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							
Expend Transfer & Reimb							
865380 Intrafund Transfer	(2,665,416)	0	(3,185,223)	0	(1,666,307)	(1,666,307)	(1,666,307)
865802 Oper Transfer Out	0	0	52,000	402,033	0	0	544,751
Total Expend Transfer & Reimb	(2,665,416)	0	(3,133,223)	402,033	(1,666,307)	(1,666,307)	(1,121,556)
Total Net Appropriations	7,782,475	8,946,812	10,485,678	9,424,766	12,161,617	12,151,298	12,210,843
Less: Revenues							
821501 Trans Funds	226,290	37,080	331,000	341,377	246,000	246,000	166,000
822608 Trans Permit	11,500	10,008	11,000	8,200	10,100	10,100	10,100
822610 Co Hwy Encroach Permit	65,500	75,239	84,500	60,514	63,000	63,000	63,000
823100 Vehicle Code Fine	68,500	69,312	69,800	69,200	67,000	67,000	67,000
824100 Interest	14,500	69,374	14,500	53,226	12,500	12,500	12,500
825130 State Hwy Users Tax	1,300,000	847,028	1,840,000	1,532,955	1,525,000	1,525,000	1,525,000
825140 State Collier Unruh	410,000	265,210	410,000	472,651	410,000	410,000	410,000
825160 State Prop 42	0	0	0	0	0	0	1,900,000
825180 Trans STPd(1)	0	0	0	0	0	0	80,000
825460 State Aid for Disaster	0	0	0	0	0	0	0
825487 Prop 111 State Gas Tax	1,100,000	748,476	1,100,000	1,310,939	1,100,000	1,100,000	1,100,000
825490 State Other	0	0	2,500,000	1,748,884	1,900,000	1,900,000	0
825491 State Exchange Prog	602,390	602,390	602,390	602,390	602,390	602,390	602,390
825640 Fed Forest Reserve	300,000	303,172	0	273,416	250,000	250,000	250,000
825676 Flood Control Lands	500	0	500	0	500	500	500
826272 Interfund - DOT	119,900	165,912	73,400	137,507	75,300	75,300	75,300
827500 Sale of Fixed Assets	0	0	0	0	0	0	0
827600 Other Sales	5,000	7,818	500	19,804	500	500	500
827700 Other	530,000	255,858	30,000	403,780	30,000	30,000	30,000
827802 Oper Trans In	3,131,679	3,131,679	3,220,553	3,220,553	3,220,553	3,317,169	3,317,169
Total Revenues	7,885,759	6,588,556	10,288,143	10,255,396	9,512,843	9,609,459	9,609,459
Total Fund Balance Contribution	(103,284)	2,358,256	197,535	(830,630)	2,648,774	2,541,839	2,601,384

TRANSPORTATION

COUNTY MAINTAINED ROAD SYSTEM..... 3010/3041

HOWARD N. DASHIELL, Director

Finance construction of 2006 Storm Damage Repair
“ready to construct” projects

(MCDOT priority #3)**

- 1) Award pending contracts under FEMA, FHWA \$ 5 million total – 6.25 % local match up to \$312,000 (use 2008 payment) \$ 124,800 (future \$187,200 if available)
- 2) 50 years +
- 3) Environmental/Right-of-Way complete, Construction start September 2007 finish May 2008
- 4) Annual report – January 2009
- 5) One final report – June 2009

Extend service life of various County Maintained Roads by providing chip seals *

- 1) Seal up to 200+/- miles of road for \$2.8 million+/- (MCDoT priority #10) ** 48% = \$ 1,380,000 in 2008 (future \$1.42 million if available)
- 2) 15 years
- 3) Environmental/Right-of-Way achievable within 30 days, Construction Start August 2008 finish October 2009
- 4) Annual report – January 2010
- 5) One final report – June 2010

Improve the performance (e.g., rideability) and extend the service life of various County Maintained Roads through road reconstruction and rehabilitation (overlays) * (MCDoT priority #10)**

- 1) Overlay up to 10+/- miles of road for \$1.8 million+/- 2008 payment \$720,000, 2009 payment \$300,000 (future \$1.08 million if available)
- 2) 21 years
- 3) Environmental/Right-of-Way achievable within 30 days, Construction Start May 2008 finish July 2008
- 4) Annual report – January 2009
- 5) One final report – June 2009

Surface various dirt roads in the County’s road network to improve their performance (e.g., rideability) and reliability * (MCDoT priority #36)**

- 1) Seal 2+/- miles of road for \$150,000+/- increased by BOS in 2008 2008 payment \$ 360,000 (future \$140,000 if available)
- 2) 15 years
- 3) Environmental/Right-of-Way achievable within 30 days, Construction Start August 2008 finish October 2008
- 4) Annual report – January 2009
- 5) One final report – June 2009

Replace bridge and approaches over Feliz Creek on County Road 110, MP 0.10 (MCDoT priority #1)**

- 1) Replace bridge under HBP \$1.5 million total – 11.47% local match \$175,000+/- Prop 1B funds- 2008 payment \$ 68,800 (future - \$106,200)
- 2) 50 years +
- 3) Environmental/Right-of-Way October 2009, Construction Start March 2010 finish October 2010
- 4) Annual report – January 2009
- 5) One final report – June 2009

Widen or replace the existing bridge on North State Street, CR 104, MP 0.74 over the Haul Road and improve the bridge approaches (MCDoT priority #5)**

- 1) Widen bridge under HBP \$500,000 total – 11.47% local match \$57,000+/- 2008 payment \$22,800 (future \$0 – Use Redevelopment Agency Funds)
- 2) 50 years +
- 3) Environmental/Right-of-Way October 2009, Construction Start March 2010 finish October 2010
- 4) Annual report – January 2009
- 5) One final report – June 2009

Provide Phase I improvements for East Side Potter Valley Road, CR 240 MP 2.46 to 6.42 (MCDoT priority #6)**

- 1) Reconstruct road under STIP \$10.5 million total (\$2.6 million per mile) – \$400,000 +/- Prop 1B funds – increased by BOS in 2008 payment \$ 160,000 + 104,000+/- (future \$136,000 if available)
- 2) 50 years +
- 3) Environmental - June 2008, Right-of-Way July 2009, Construction Start March 2012 finish October 2013
- 4) Annual report – January 2009
- 5) One final report – June 2009

Replace/ Seismic Retrofit of bridges and approaches on Moore Street, CR 229B, M.P. 0.45, over Russian River and Eureka Hill Road CR 505 M.P. 4.92, over Garcia River (MCDoT priority #26 & 27)**

- 1) Replace/retrofit bridges under HBP \$4.4 million total – 11.47% local match \$503,000+/- Prop 1B funds (local match likely reduced by state funds) – 2008 payment \$ 198,000 (future \$0 - use 1B Local Bridge Seismic Retrofit - LBSRA) (DOF takes % for administration adjustments; thus, [reductions] taken were from the seismic retrofit program because other supplemental state funds are available to take up the shortfall)
- 2) 50 years +

TRANSPORTATION

COUNTY MAINTAINED ROAD SYSTEM..... 3010/3041

HOWARD N. DASHIELL, Director

3) Environmental/Right-of-Way December 2008,

Construction Start March 2011 finish October 2011

4) Annual report – January 2009, 10, 11

5) One final report – June 2012

Replace/ Seismic Retrofit bridge and approaches on School Way, CR 236 over West Fork, Russian River (MCDOT priority #28)**

1) Replace bridge under HBP \$3.3 million total – 11.47% local match \$379,000+/- (local match likely reduced by state funds) – 2008 payment \$129,400 (future \$0 - use 1B Local Bridge Seismic Retrofit - LBSRA)

2) 50 years +

3) Environmental/Right-of-Way December 2008,

Construction Start March 2010 finish October 2010

4) Annual report – January 2009

5) One final report – June 2009

Upgrade Intersections on State Highways at Simpson Lane,

CR 414 at HWY 1, Perkins St. CR 215, North State St, CR 104 & Gobbi St. CR 208 at U. S. Route 101 (MCDOT priority #12, Fed Leg – no MCDOT yet)***

1) Roundabout at Simpson \$4.725 million total – \$1,060,000+/- County match. Perkins St. \$1.310 million total – \$330,000 County match. North State St, \$940,000 total – \$235,000 County match. Gobbi St \$1.310 million total – \$330,000 County match. Total County match for all projects \$1.96 million

2) 50 years +

3) Environmental December 2008, Right-of-Way December 2009, Construction Start July 2010, finish by October 2011

4) Three annual reports

5) One final report March 2012

* For critically needed road overlay infrastructure improvements in the Laytonville, Covelo, Fort Bragg, Willits, Point Arena, Boonville, Ukiah/Sanel Road District areas. Projects will initially be based upon proportional road mileage for each district. The needs will then be adjusted, based on updated Pavement Management Program/PMP results (summer of 2007). The overlay improvements will be designed to have a minimum 21-year service life and the chip seal improvements will be designed for a minimum 15-year service life. Surface dirt road projects will have a minimum 15-year service life. Chip seal and surface dirt road projects are very low volume roads (under 400 ADT) and are capable of lasting in excess of 15 years.

** MCDOT priorities reference the “Integrated Work Plan Priorities” presented to the Board of Supervisors at the February 26, 2007 Workshop. The order of projects listed here are roughly the order of priority for Prop. 1B funding Recommended by MCDOT. The projects selected and the altered order are due to the requirements of the Prop. 1B funding source. In short the projects selected above are the ones firstly with environmental categorical exemptions and limited permitting which can be delivered quickly - i.e., surface treatments or retrofits of existing road or bridge facilities. Secondly, the projects selected above are in process so that there is no “wait time” tied to gaining qualification for another program and use of Prop 1B funding leverages other funding sources already identified and allocated but requiring match or augmentation. Projects not included in the above list but which are on the MCDOT “Integrated Work Plan Priorities” were omitted because 1) of non-eligible for 1B funding, 2) time lines are beyond Prop. 1B limits or 3) adequate or more appropriate funding sources are available so that there is less strategic advantage in using Prop. 1B funding.

*** MCDOT anticipates a possible 45% distribution of approximately \$2.92 million in 2009-10. \$1.96 million of that could be set aside for intersection improvements on State highways. It is hoped that other non-operational project money is added to a Federal or State funding program so that these projects can be funded with those sources. However, to assure meeting county obligations for these joint venture projects with the State it is Recommended that Prop 1B be set aside for intersection projects. The U. S. Route 101 interchange projects do not yet have a MCDOT priority rating but have been on the Board of Supervisors’ secondary legislative priority list.

TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. The County Maintained Road System includes 1,019 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Budget Unit 3030 serves as a special use budget to accommodate the repair and restoration of the County Maintained Road System features damaged under various declared disasters.

Public Trust: Enhances the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

Practices: A fundamental consideration is that there are two separate sources of Federal disaster assistance funding that may be applicable for a given declared disaster — the Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA). Which potential funding source applies depends on the functional classification of the road or road segment in question. FHWA has disaster assistance responsibilities for “On-System” roadways (major collectors and minor arterials) under the Emergency Relief (ER) program administered by Caltrans. FEMA has disaster assistance responsibilities for “Off-System” roadways (minor collectors and local roads). Under various circumstances and conditions, the State also participates in disaster assistance, through the California Disaster Assistance Act (CDAA). The Governor’s Office of Emergency Services (OES) coordinates such assistance.

People: The Department of Transportation (MCDOT) provides professional and responsive service to the community and explores service enhancements to better meet the needs of the public and works in partnership with other County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: MCDOT staff completed engineering, environmental, and right of way work on twenty-seven storm damage projects this last year. The projects were engineered using various repair methods in order to minimize or stop storm damage in the future at the same locations. All of the projects will have the benefit of advance planning and design.

➤ Storm damage projects ready for construction contract include:

Blue Lake Terrace	M.P. 0.52
Comptche Ukiah Road	M.P. 23.00
East Side Calpella Road	M.P. 3.70
Fish Rock Road	M.P. 19.15, M.P. 21.90
Gualala Road	M.P. 1.65
Linda Vista Drive	M.P. 0.09
Low Gap Road	M.P. 17.08, M.P. 17.15, M.P. 18.74
Mendocino Pass Road	M.P. 2.74
Mountain View Road	M.P. 14.45
Omega Drive	M.P. 0.03
Orr Springs Road	M.P. 23.90, M.P. 23.98, M.P. 28.55, M.P. 30.25, M.P. 32.39, M.P. 33.05, M.P. 33.26, M.P. 33.73, M.P. 33.80, M.P. 34.56/60, M.P. 37.05
Point Cabrillo Drive	M.P. 2.10
Tomki Road	M.P. 5.55

➤ MCDOT staff completed construction work on the following thirteen projects: eight 2006 storm damage projects and five 2008 wildfire damage projects this last construction season:

~ Eight of the projects were constructed by contractor forces and had the benefit of advance planning and design. 2006 Storm damage projects by contract included:

- 1) Mendocino Pass Road, M.P. 5.20 — stabilization trench repair;
- 2) Mendocino Pass Road, M.P. 5.75 — stabilization trench repair;
- 3) Mendocino Pass Road, M.P. 6.11 — stabilization trench repair;
- 4) Mendocino Pass Road, M.P. 6.24 — remove and replace asphalt surface (#1 through #4 Covelo area);
- 5) North State Street, M.P. 4.44 — repair sinkhole and failed culvert (Calpella area);
- 6) Comptche Ukiah Road, M.P. 8.53 — dig out and build up road and replace culvert to repair severely sunken road segment (Comptche area);
- 7) Eel River Road, M.P. 4.50 — soldier pile retaining wall (Potter Valley area). 2008 wind storm damage project
- 8) East Side Potter Valley Road, M.P. 0.75 — rock slope protection (Potter Valley area). 2008 wildfire damage project;
- 9) Low Gap Road – wildfire damage repair (Ukiah area).

TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

~ Furthermore, MCDOT road crews performed the following additional 2008 wildfire damage repairs:

- 10) County wide wildfire debris clearance;
- 11) Orr Springs/Comptche Ukiah Road – wildfire damage repair;
- 12) Signal Ridge Road – wildfire damage repair;
- 13) Navarro Ridge Road – wildfire damage repair

Public Trust: Permanently restore the existing road system to pre-disaster conditions to ensure that the roads stay open and safe for the traveling public.

Practices: Perform storm damage repairs that are vital to the well-being of the County Maintained Road System in the most efficient manner possible.

People: In an ongoing effort to develop, train and advance our staff in the department, MCDOT hired one Senior Department Analyst and one Civil Engineer. There are a significant number of high cost projects being prepared for bid now, which are funded by federal and state sources. MCDOT will get the projects under construction summer 2009 to provide economic stimulus for the local economy to maximize the number of local citizens getting back into the work force.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: The Department will go to bid on some 30 storm damage projects in the next two years. The sites are generally those where engineering, design, and other pre-construction work was completed in FY 2008/09 as listed above under Major Accomplishments in F/Y 2008-09.

Public Trust: Continue to restore the existing road system to pre-disaster conditions in order to ensure that the roads stay open and safe for the traveling public.

Practices: Continue to perform storm damage repairs that are vital to the well-being of the County Maintained Road System in the most efficient manner possible.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ◇ Acct. 2184 Provides for in-house and consulting engineering.
- ◇ Acct. 2189 Provides for construction contracts for storm damage repairs.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

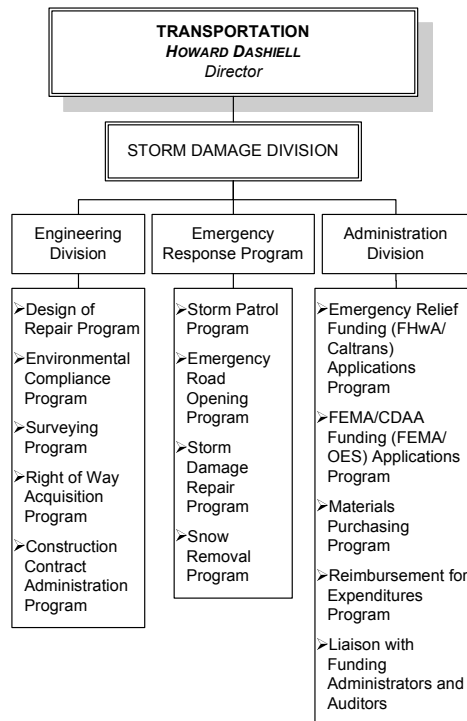
FINAL BUDGET COMMENTS

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.

People: Support, through training and collaborative input, our high-potential employees who constitute the next generation of MCDOT staff personnel and managers.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during FY-2009/10. If yet another declared disaster is experienced, major reprogramming will be required.

PROGRAM CHART



TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3030 Storm Damage

Activity: 301 Public Ways and Facilities

Fund: 1200 Roads

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							
862130 Maint Strc/Imp/Grnds	440,549	102,886	368,606	41,314	330,000	330,000	330,000
862170 Office Expense	0	253	0	28	0	0	0
862184 Arch Eng & Plan Svcs	2,205,999	76,115	1,106,090	13,420	490,000	490,000	490,000
862189 Prof/Spec Svcs - Other	4,544,835	2,113,033	3,424,625	1,222,670	3,250,181	3,250,181	5,000
862190 Publ/Legal Notice	4,000	676	9,500	1,410	14,000	14,000	14,000
862193 Constr Contract	0	0	0	0	5,000	5,000	3,250,181
862239 Spec Dept Expense	0	0	0	432	0	0	0
Total Services & Supplies	7,195,383	2,292,963	4,908,821	1,279,275	4,089,181	4,089,181	4,089,181
Other Charges							
863330 Right of Way	72,750	20,750	70,500	3,100	185,500	185,500	185,500
Total Other Charges	72,750	20,750	70,500	3,100	185,500	185,500	185,500
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	10,691	0	0	0
Total Expend Transfer & Reimb	0	0	0	10,691	0	0	0
Total Net Appropriations	7,268,133	2,313,713	4,979,321	1,293,066	4,274,681	4,274,681	4,274,681
Less: Revenues							
825460 State Aid for Disaster	7,357,403	3,591,920	4,456,653	2,111,454	3,814,310	3,814,310	3,814,310
827700 Other	0	0	0	0	0	0	0
Total Revenues	7,357,403	3,591,920	4,456,653	2,111,454	3,814,310	3,814,310	3,814,310
Total Fund Balance Contribution	(89,270)	(1,278,208)	522,668	(818,388)	460,371	460,371	460,371

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. Programs within Budget Unit 3041 provide improvements to the County Maintained Road System which includes 1,019 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Said improvements are accomplished through completion of engineering and design and project management functions. Engineering services by private consultants and by in-house staff are coordinated and managed by the Engineering Division. Engineering Division personnel manage construction of those improvements to the County's road network that are accomplished by contract.

Public Trust: Enhances the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

Practices: Effectively provides for environmental review, acquisition of rights-of-way, design and construction of capital improvement projects and related Department of Transportation needs. Works productively and closely with Caltrans Local Assistance personnel, representatives of the Mendocino Council of Governments and appropriate regulatory agencies to achieve more efficient project development/project execution processing.

People: Supports, through training and collaborative input, high-potential employees who constitute the next generation of Mendocino County Department of Transportation staff personnel and managers.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: In addition to the extensive 2006 Storm Damage program sites addressed in FY-2008/09, MCDOT Engineering Division staff completed work on the Branscomb Road Walkways on CR 429 from Laytonville High School to Lakeview Avenue for approximately \$550,000 (Laytonville area); on the Little Lake Road project on CR 408 from SR 101 to MP 0.81 for approximately \$400,000; the County Wide Road Chip Seal project for \$1,850,000; and a contract was awarded for the North State Street Bridge over Haul Road (just south of Orr Springs Road), with construction to begin in FY 09-10 after July 1, 2009. In addition, the North State Street Improvement and Widening project is ready to go out to bid for construction once the California Transportation

Commission (CTC) approves the funding. The funding approval is expected by June 2009. This \$5,000,000 construction project was originally to be awarded early in 2009, but was delayed due to economic issues within the state budget. Normally, more projects would have been completed under the BU 3041 program in FY-2008/09 but the on-going repairs from the 2006 Winter Storms program in BU 3030 had to take precedence to keep roads operational after the major storm damage that occurred during the December 2005 – March 2006 period. This large, multi-year storm damage repair program continued to use much of the resources that would normally have been available to complete more routine road and bridge projects.

The remainder of the Engineering Division time in FY-2008/09 was used for extensive environmental clearance, design and right of way work toward completion of the construction of projects listed below in the section describing goals/objectives for FY-2009/10.

Several major Consulting Engineer or Caltrans projects were initiated/coordinated this year — Brooktrails Second Access feasibility study (Brooktrails area), Redemeyer Road Extension feasibility study (Ukiah area), Caltrans-sponsored traffic controls for the State Route 1/Simpson Lane intersection (Fort Bragg area), Simpson Lane Alternate Access feasibility study (Fort Bragg area), ADA Comprehensive Access Plan – County Maintained Road System, MCOG-sponsored AB 1600 Study/traffic impact mitigation fees (Ukiah area), MCOG-sponsored Countywide Traffic Demand Model, seismic retrofit of School Way bridge (Redwood Valley area), seismic retrofit of Moore Street bridge (Calpella area) and seismic retrofit of Eureka Hill Road bridge (Point Arena area), documentation review/input for Recommended development of Brush Street Triangle — County's Criminal Justice Center, and MCOG Technical Advisory Committee functions including advocacy of County projects and evaluation/ranking of transportation improvement projects submitted to MCOG for funding consideration. Numerous regionally significant long range planning projects were advanced/continued this year. These include Improvements to U. S. Route 101 Interchanges, UVAP effort (Ukiah area), ADA projects in the Village of Mendocino, etc.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

Probably the most critical aspect of BU 3041 activities for FY-2008/09 concerned the economic stimulus program, which developed into the American Recovery and Reinvestment Act (ARRA) Program. Hallmarks of the ARRA Program are major funding opportunities, extremely tight use-of-funds schedules, a staggering and exacting array of project status reporting and strict adherence to expanded Federal-Aid project requirements. Additionally, all other workload is to proceed without being delayed by the local agency's involvement with ARRA projects.

As an indication of the ARRA Program's impacts, MCOG approved some \$1.9 million for County projects submitted under the initial phase of ARRA funding — applicable to projects that would achieve funding obligation (primarily for construction phase activities) within 120 days of California's receiving its first apportionment of ARRA funds. The State received its initial apportionment on March 2, 2009, and to meet the processing durations of the Federal Highway Administration (FHWA), California had to submit all of its funding authorization requests — for the 120-day projects — to FHWA by June 17, 2009. The Department also submitted to MCOG an extensive listing of projects for funding consideration under the second phase of the ARRA Program — addressing those projects that would achieve funding obligation within one year of the State's initial receipt of ARRA funds. Funding obligation for the one-year projects (including processing and approval by FHWA) will need to be achieved by March 3, 2010.

Public Trust: Execute projects in a context sensitive mode, including the provision of public information meetings and considering input from said meetings during project development.

Practices: Continuously seek more efficient methods to perform the work and pursue additional funding sources to provide much needed resources for the County Maintained Road System.

People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDOT staff personnel and managers.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: The Department is preparing to complete the following projects in the next two years (in addition to the remaining storm damage repair projects under BU 3030):

- 2009 Road Asphalt Overlay Program
- Various County Maintained Roads
- North State Street Bridge Widening

- M.P. 0.74 (over Haul Road)
- Replace CR 110 Bridge over Feliz Creek
- M.P. 0.10
- North State Street Improvement and Widening
- M.P. 0.50 – M.P. 1.86
- Covelo Area:
 - Foothill Boulevard Walkway
 - M.P. 0.00 – M.P. 0.48
 - Airport Road Walkway
 - M.P. 0.00 – M.P. 0.08
 - Howard Street Walkway
 - M.P. 0.00 – M.P. 0.08
- East Side Potter Valley Road Reconstruction
- M.P. 2.40 – M.P. 6.42
- (right of way and utility relocations)
- Bridge Major Preventive Maintenance
- Countywide federally funded project
- Design Seismic Retrofit of:
 - School Way Bridge
 - M.P. 1.31
 - Moore Street Bridge
 - M.P. 0.45
 - Eureka Hill Road Bridge
 - M.P. 4.92
- Complete Feasibility Studies for:
 - Brooktrails Second Access
 - Redemeyer Road Extension
 - Simpson Lane Alternate Access
- Constr. Management Orchard Street Bridge
- Assist City of Ukiah with Const. Management
- Complete Department input for (MCOG-sponsored) AB 1600 Study
- Complete Department input for (MCOG-sponsored) Countywide Traffic Demand Model
- Willis Avenue Sidewalk
- Laytonville area
- Town of Mendocino ~ ADA Improvements
- Ongoing Multi-Year project
- Surveying and Engineering Rural Bridges
- Various County Roads
- Caspar Walkway
- Caspar Road

Public Trust: Continue to restore and improve the County Maintained Road System to ensure that County Maintained Roads stay open and safe for the traveling public. Maximize public works infrastructure projects under construction to provide economic stimulus for the local economy and to create jobs in these difficult times for the citizens of the County.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

Practices: Continue to seek more efficient methods to perform our work and pursue additional funding sources to provide much needed resources for the County Maintained Road System.

People: Support, through training and collaborative input, our high-potential employees who constitute the

next generation of MCDOT staff personnel and managers.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during FY-2009/10. If Mendocino County experiences another declared disaster, major reprogramming will be required.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ◇ Acct. 2184 Provides for in-house and consulting engineering. Increase of \$2,061,223 over prior year.
- ◇ Acct. 2189 Provides for construction contracts for maintenance of the County Road System. Increase of \$3,288,192 over prior year.

Revenue

- ◇ Acct. 5490 Provides for State funding. The Local Street and Road (LSR) Improvement, Congestion Relief and Traffic Safety Account of 2006 will once again fund the Prop 1B of \$1.9 million approximately.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget has an increase in appropriations of approximately \$4.3 million dollars which increases the total annual County Budget due to projects budgeted from revenue from Prop 1B and variable "one time" grant funds funding for this year.

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.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3041 Road & Bridge Projects

Activity: 302 Public Ways and Facilities

Fund: 1200 Roads

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							
862130 Maint - Strc/Impr/Grnds	441,311	77,701	1,312,180	359,335	1,504,900	1,504,900	1,504,900
862184 Arch Eng & Plan Svcs	3,124,457	596,390	3,366,847	747,697	5,428,070	5,428,070	5,428,070
862189 Prof/Spec Svcs - Other	5,449,455	648,609	8,641,408	1,907,424	11,929,600	11,929,600	3,467
862190 Publ/Legal Notice	5,400	2,416	6,500	4,774	6,200	6,200	6,200
862193 Constr Contract	0	0	0	0	3,467	3,467	11,929,600
862239 Spec Dept Expense	0	12,807	0	141	0	0	0
Total Services & Supplies	9,020,623	1,337,923	13,326,935	3,019,371	18,872,237	18,872,237	18,872,237
Other Charges							
863330 Right of Way	316,075	0	1,630,000	69,740	410,750	410,750	410,750
Total Other Charges	316,075	0	1,630,000	69,740	410,750	410,750	410,750
Total Net Appropriations	9,336,698	1,337,923	14,956,935	3,089,111	19,282,987	19,282,987	19,282,987
Less: Revenues							
825490 State Other	8,571,822	3,340,214	12,297,361	2,140,619	17,852,595	17,852,595	17,852,595
825810 Other Govt Aid	0	0	0	0	0	0	420,000
826272 Interfund - DOT	0	0	150,000	59,004	172,700	172,700	172,700
827700 Other	0	0	0	0	420,000	420,000	0
827802 Oper Transfer In	0	0	0	68,000	0	0	0
Total Revenues	8,571,822	3,340,214	12,447,361	2,267,623	18,445,295	18,445,295	18,445,295
Total Fund Balance Contribution	764,876	(2,002,291)	2,509,574	821,488	837,692	837,692	837,692

TRANSPORTATION

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Operations Division includes day-to-day operations and supervision for programs such as Hangar Leases, Avgas Fuel Sales, Grant Administration and Airport Safety. These programs are administered by the MCDOT Administration staff. The Facilities Division includes programs such as Facility Maintenance, Capital Improvement Planning, Grant Applications, Contract Administration, Construction Inspection/Compliance and Environmental Compliance. These programs are administered by the MCDOT Land Improvement staff.

Public Trust: Provide a facility for general aviation and serve the air transport needs (goods and services) of northern Mendocino County and the California Aviation System. This site is identified and functions as an incident command center and a disaster relief staging center for major fire, severe storm or earthquake events.

Practices: Maintain a safe, operational airport and improve facilities using Federal Aviation Administration (FAA) - Airport Improvement Program (AIP) grant funds, and California State Division of Aeronautics (DOA) grant funds.

People: The staff that supports the Round Valley Airport provides professional and responsive serve to the community and explores service enhancements to better meet these needs.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Completed design of plans, specifications and estimates (PS&E) for Runway 10-28 Pavement Rehabilitation, Widening and Runway Lighting Project. Secured \$1.227 million grant from FAA for this AIP project, to begin construction in fall of 2009.

Public Trust: Continued to work productively with local aviation community and the Covelo Flying Club to identify and resolve airport issues, maintain facilities and enhance safety. Continued to facilitate air ambulance services on a regular basis for the local fire department and emergency services.

Practices: Continued to update the Airport Capital Improvement Plan by identifying needs and projects. Worked with FAA and State Division of Aeronautics to insure airport safety and eligibility for future grant funds.

People: Supported the part-time efforts of Administration Division and Land Improvement Division staff who administer the airport programs.

GOALS/OBJECTIVES FOR F/Y 2009-10

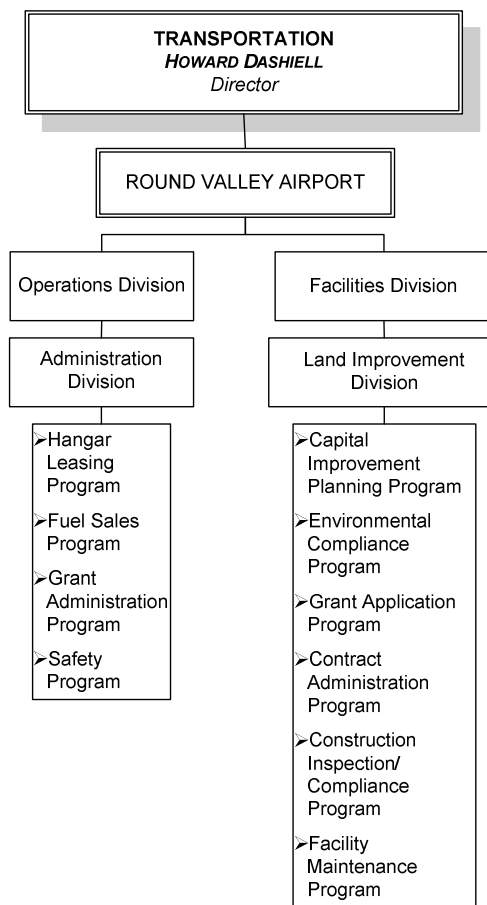
Programs: Award and administer contract for construction of Runway 10-28 widening/overlay and MIRL replacement. Design Phase 2 taxiway and South Airport Road realignment. Continue work on new hangar ground leases adjacent to new tiedown apron and taxiway.

Public Trust: Continue to work productively with the aviation community and Covelo Flying Club to identify and resolve airport issues, maintain facilities and enhance safety. Continue to provide support facilities for local fire, emergency and rescue services.

Practices: Continue to seek and maintain funding sources for capital improvements and maintenance of facilities.

People: Continue to support the part-time efforts of Administration Division and Land Improvement Division staff who administer airport programs.

PROGRAM CHART



TRANSPORTATION

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Revenue

- ✧ Acct. 5490 Provides for and California State Division of Aeronautics (DOA) grant funds.
- ✧ Acct. 5670 Provides for Administration (FAA) and Airport Improvement Program (AIP).

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget includes an increase to appropriations and revenue from the FAA Airport Improvement Program. A County matching requirement of \$51,755 is required and not budgeted as of the Recommended Budget, but the Executive Office will continue to research alternatives for funding in the Final Budget.

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.

The Board of Supervisors approved increased funding for the county match on the Federal grant needed for \$24,814 during the Final Budget Deliberations.

TRANSPORTATION

ROUND VALLEY AIRPORT3050

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3050 DOT - Round Valley Airport

Activity: 302 Public Ways and Facilities

Fund: 1100 County General

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	240	703	672	796	784	784	784
862101 Insurance - General	164	164	188	188	188	240	240
862130 Maint - Strc/Impr/Grnds	10,000	9,132	10,000	4,212	13,073	13,073	13,073
862170 Office Expense	50	0	50	620	150	150	150
862184 Arch Eng & Plan Svcs	0	0	0	0	0	0	0
862187 Education & Training	85	0	85	97	0	0	0
862189 Prof/Spec Svcs - Other	131,000	5,789	280,840	164,760	1,881,925	1,881,925	8,000
862190 Publ/Legal Notice	200	0	200	863	1,000	1,000	1,000
862193 Constr Contract	0	0	0	0	8,000	8,000	1,906,739
862239 Spec Dept Expense	20,800	13,955	2,200	16,074	2,200	2,200	2,200
862253 Travel Out of County	400	144	400	279	0	0	0
862260 Utilities	1,200	564	1,320	891	992	992	992
Total Services & Supplies	164,139	30,451	295,955	188,779	1,908,312	1,908,364	1,933,178
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	164,139	30,451	295,955	188,779	1,908,312	1,908,364	1,933,178
Less: Revenues							
824200 Rent/Concession	25,250	1,894	3,570	3,910	752	752	752
825490 State Other	107,000	0	3,750	760	45,925	45,925	45,925
825670 Federal Other	0	0	264,000	138,852	1,837,000	1,837,000	1,837,000
827600 Other Sales	0	0	0	10,463	0	0	0
Total Revenues	132,250	1,894	271,320	153,985	1,883,677	1,883,677	1,883,677
Total Net County Cost	31,889	28,557	24,635	34,794	24,635	24,687	49,501

TRANSPORTATION

ROUND VALLEY AIRPORT.....3080

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3080 DOT - Round Valley Airport

Activity: 302 Public Ways and Facilities

Fund: 1207 Aviation - Round Valley

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							
862130 Maint - Strc/Impr/Grnds	0	9,813	0	0	0	0	0
862170 Office Expense	0	14	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	13,115	0	0	0	0	0
Total Services & Supplies	0	22,942	0	0	0	0	0
Fixed Assets							
864360 Structure/Improvement	0	6,814	0	0	0	0	0
Total Fixed Assets	0	6,814	0	0	0	0	0
Total Net Appropriations	0	29,756	0	0	0	0	0
Less: Revenues							
825120 State Aid Aviation	10,000	10,000	10,000	10,000	0	0	0
825490 State Other	0	(4,329)	0	0	0	0	0
825670 Federal Other	0	38,696	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	10,000	44,367	10,000	10,000	0	0	0
Total Fund Balance Contribution	(10,000)	(14,611)	(10,000)	(10,000)	0	0	0

TRANSPORTATION

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Operations Division includes day-to-day operations and supervision of programs such as Hangar Leases, Fixed-Base Operator concessions, Avgas Fuel Sales, Grant Administration and Airport Safety. These programs are administered by the on-site Airport Supervisor (under contract) and the MCDOT Administration staff. The Facilities Division includes programs such as Facility Maintenance, Capital Improvement Planning, Grant Applications, Contract Administration, Construction Inspection/Compliance and Environmental Compliance. These programs are administered by the MCDOT Land Improvement staff and the on-site Airport Supervisor.

Public Trust: Provides a facility for general aviation and serves the air transport needs for the Mendocino County coast and the California Aviation System. This site is identified and functions as an incident command center and a disaster relief staging center for fire, severe storm or earthquake events.

Practices: Maintain a safe, operational airport and improve facilities using Federal Aviation Administration (FAA) – Airport Improvement Program (AIP) and California State Division of Aeronautics (DOA) grant funds and Economic Recovery (ER) - 2009 funding programs.

People: The staff that supports the Little River Airport provides professional and responsive service to the community and explores service enhancements to better meet these needs.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Little River Airport Capital Improvement projects – Completed Phase I Runway 11-29 Pavement Rehabilitation and Runway Lighting Project, administered ER-2009 grant application to secure \$1.25 million for Phase II Runway 11-29 Pavement Rehabilitation Project. Updated Capital Improvement Plan for FY 2010-2014.

Public Trust: Worked productively with the Little River Airport Advisory Committee (LRAAC) to identify and resolve airport issues, maintain facilities and enhance safety. Provided the staging area for a large emergency simulation training with search and rescue aircraft from the U. S. Coast Guard. On a regular basis, provided facilities for air ambulance services thus supported local fire, emergency and rescue services.

Practices: Continued to update the Airport Capital Improvement Plan by identifying needs and projects. Worked with FAA and State Division of Aeronautics to

ensure: airport safety; and eligibility for future grant funds.

People: Administration Division and Land Improvement Division staff provided support to the Airport Supervisor, as needed, to administer the airport programs and continued to provide professional service to the community.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Award and administer contract for construction of Phase II Runway 11-29 Pavement Rehabilitation Project. Maintain current operations and provide a safe modern transportation facility for the public in the County and North State region.

Public Trust: Work productively with the Little River Airport Advisory Committee to identify and resolve airport issues, maintain facilities and enhance safety. Continue to provide support facilities for local fire, emergency and rescue services.

Practices: Continue to seek and maintain funding sources for capital improvements and maintenance of facilities.

People: Continue to provide support to the contracted Airport Supervisor and the part-time efforts of Land Improvement staff who apply their efforts to airport matters as limited airport resources permit.

PROGRAM CHART



TRANSPORTATION

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Revenue

- ✧ Acct. 5490 Provides for and California State Division of Aeronautics (DOA) grant funds.
- ✧ Acct. 5670 Provides for Administration (FAA) and Airport Improvement Program (AIP).

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. The CEO recommended a General Fund contribution for the County matching requirement of \$6,812 for the FAA grant.

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.

TRANSPORTATION

LITTLE RIVER AIRPORT..... 3060

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3060 DOT - Mendocino Cty Airport

Activity: 302 Public Ways and Facilities

Fund: 1100 County General

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	2,000	883	2,040	1,600	2,099	2,099	2,099
862090 Household Expense	3,155	2,496	3,334	3,052	3,852	3,852	3,852
862101 Insurance - General	0	0	16	16	16	16,053	16,053
862130 Maint - Strc/Impr/Grnds	15,000	1,931	19,000	11,322	8,938	8,938	8,938
862170 Office Expense	750	1,325	750	882	750	750	750
862184 Arch Eng & Plan Svcs	57,500	7,500	42,500	1,588	0	0	0
862187 Education & Training	85	0	85	97	85	85	85
862189 Prof/Spec Svcs - Other	242,900	200,928	1,755,200	1,620,530	1,500,000	1,506,812	1,506,812
862190 Publ/Legal Notice	250	555	250	768	250	250	250
862193 Constr Contract	0	0	0	0	48,200	48,200	48,200
862200 Rent/Lease - Equip	8,613	8,281	8,675	8,675	8,723	8,723	8,723
862239 Spec Dept Expense	500	0	0	5,651	500	500	500
862250 Trans/Travel	3,800	0	800	0	800	800	800
862253 Travel Out of County	400	158	400	459	400	400	400
862260 Utilities	3,000	3,068	3,300	4,982	4,800	4,800	4,800
Total Services & Supplies	337,953	227,125	1,836,350	1,659,622	1,579,413	1,602,262	1,602,262
Other Charges							
863330 Right of Way	55,500	0	0	0	0	0	0
Total Other Charges	55,500	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	393,453	227,125	1,836,350	1,659,622	1,579,413	1,602,262	1,602,262
Less: Revenues							
824200 Rent/Concession	38,260	32,044	46,076	48,583	46,076	46,076	46,076
825490 State Other	2,610	1,761	40,375	33,161	5,938	5,938	5,938
825670 Federal Other	234,750	135,830	1,710,000	1,488,971	1,487,500	1,487,500	1,487,500
827600 Other Sales	10,000	17,918	10,000	14,402	10,000	10,000	10,000
827802 Oper Transfer In	40,693	0	0	44,597	0	0	0
Total Revenues	326,313	187,553	1,806,451	1,629,713	1,549,514	1,549,514	1,549,514
Total Net County Cost	67,140	39,571	29,899	29,909	29,899	52,748	52,748

TRANSPORTATION

LITTLE RIVER AIRPORT 3090

HOWARD N. DASHIELL, Director

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: 3 Public Ways and Facilities

Budget Unit: 3090 DOT - Mendocino Cty Airport

Activity: 302 Public Ways and Facilities

Fund: 1207 Aviation - Little River

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							
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	40,693	0	0	44,597	0	0	0
Total Expend Transfer & Reimb	40,693	0	0	44,597	0	0	0
Total Net Appropriations	40,693	0	0	44,597	0	0	0
Less: Revenues							
825120 State Aid Aviation	10,000	10,000	10,000	10,000	0	0	0
825670 Federal Other	0	0	0	0	0	0	0
Total Revenues	10,000	10,000	10,000	10,000	0	0	0
Total Fund Balance Contribution	30,693	(10,000)	(10,000)	34,597	0	0	0

County of Mendocino

2009-10

FINAL BUDGET

Page Intentionally Left Blank