

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

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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.

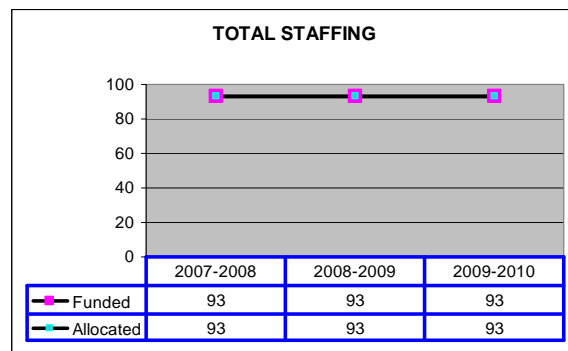
Public Trust: Continue responses to emergency matters on a 24-hour per day, seven days a week callout basis. Continue applying limited resources to maintain safety first and rideability second for all County Maintained Roads with respect to traffic volume use and pavement condition index measurements.

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

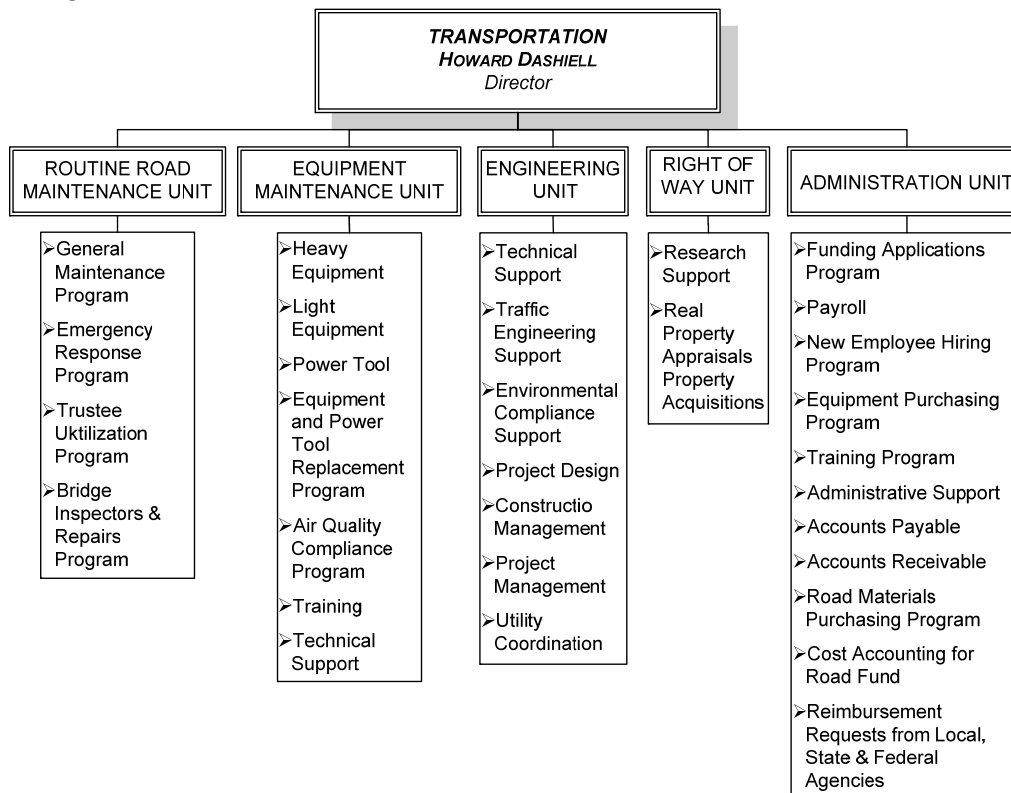
provide much needed additional resources for the County Maintained Road System.

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. Increase of \$205,984 from prior year.

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.

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
Recommended Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 301 Public Ways and Facilities

Budget Unit: 3010 Admin/Road Maint
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 5/31/09

Salaries & Employee Benefits

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| 861011 Regular Employees | 3,781,129 | 3,470,295 | 4,474,211 | 3,220,779 | 4,534,813 | 4,534,813 | |
| 861012 Extra Help | 31,000 | 56,467 | 31,000 | 66,425 | 90,040 | 90,040 | |
| 861013 Overtime Reg Emp | 89,500 | 90,237 | 89,500 | 62,329 | 89,500 | 89,500 | |
| 861021 Co Cont Retirement | 585,608 | 476,018 | 632,241 | 469,198 | 581,991 | 581,991 | |
| 861022 Co Cont OASDI | 239,979 | 211,085 | 274,930 | 192,455 | 272,605 | 272,605 | |
| 861023 Co Cont Medicare | 56,574 | 50,186 | 64,689 | 46,132 | 65,289 | 65,289 | |
| 861024 Co Cont Retire Incr | 245,622 | 192,024 | 265,504 | 199,324 | 219,628 | 219,628 | |
| 861030 Co Cont Health Ins | 648,250 | 611,178 | 812,114 | 605,836 | 924,186 | 924,186 | |
| 861031 Co Cont Unemp Ins | 14,062 | 14,062 | 7,874 | 7,874 | 7,874 | 12,006 | |
| 861035 Co Cont Workers Comp | 416,292 | 416,292 | 422,983 | 422,983 | 422,983 | 490,972 | |
| Total Salaries & Employee Benefits | 6,108,016 | 5,587,843 | 7,075,046 | 5,293,335 | 7,208,909 | 7,281,030 | 0 |

Services & Supplies

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| 862050 Clothing/Pers Items | 32,500 | 16,254 | 32,500 | 11,752 | 32,500 | 32,500 | |
| 862060 Communications | 42,600 | 29,900 | 43,452 | 21,906 | 45,625 | 45,625 | |
| 862090 Household Expense | 22,750 | 27,355 | 25,600 | 22,478 | 26,880 | 26,880 | |
| 862101 Insurance - General | 328,026 | 328,026 | 327,920 | 327,920 | 327,920 | 245,480 | |
| 862120 Maint - Equip | 402,082 | 439,128 | 402,082 | 421,484 | 404,700 | 404,700 | |
| 862130 Maint - Strc/Impr/Grnds | 12,500 | 16,067 | 12,500 | 26,983 | 12,500 | 12,500 | |
| 862150 Memberships | 2,320 | 2,036 | 2,320 | 1,484 | 2,320 | 2,320 | |
| 862170 Office Expense | 98,000 | 52,735 | 73,000 | 50,149 | 58,000 | 58,000 | |
| 862184 Arch Eng & Plan Svcs | 0 | 31 | 0 | 0 | 0 | 0 | |
| 862185 Medical/Dental Svcs | 18,240 | 16,175 | 18,240 | 3,923 | 18,240 | 18,240 | |
| 862187 Education & Training | 10,000 | 11,882 | 10,000 | 2,935 | 10,000 | 10,000 | |
| 862189 Prof/Spec Svcs - Other | 104,630 | 31,298 | 111,824 | 54,690 | 113,408 | 113,408 | |
| 862190 Publ/Legal Notice | 7,500 | 10,717 | 7,500 | 7,601 | 1,000 | 1,000 | |
| 862194 A-87 Costs | 0 | 0 | 377,207 | 0 | 377,207 | 377,207 | |
| 862200 Rent/Lease - Equip | 361,100 | 338,314 | 361,100 | 181,004 | 384,300 | 384,300 | |
| 862210 Rent/Lease Bldg Grnds | 1,000 | 2,199 | 1,000 | 0 | 1,200 | 1,200 | |
| 862220 Small Tool/Instrument | 10,000 | 11,406 | 10,000 | 7,161 | 10,000 | 10,000 | |
| 862230 Info Tech Equip | 8,261 | 1,663 | 8,261 | 2,339 | 18,000 | 18,000 | |
| 862239 Spec Dept Expense | 1,667,258 | 889,850 | 3,167,258 | 645,516 | 3,176,800 | 3,176,800 | |
| 862250 Trans/Travel | 355,700 | 440,835 | 422,776 | 292,078 | 420,000 | 420,000 | |
| 862253 Travel Out of County | 11,725 | 10,897 | 15,665 | 6,908 | 7,850 | 7,850 | |
| 862260 Utilities | 26,500 | 28,571 | 29,150 | 18,302 | 31,065 | 31,065 | |
| Total Services & Supplies | 3,522,692 | 2,705,339 | 5,459,355 | 2,106,613 | 5,479,515 | 5,397,075 | 0 |

Fixed Assets

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

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 5/31/09 | | | | | | |
| Expend Transfer & Reimb | | | | | | | |
| 865380 Intrafund Transfer | (2,665,416) | 0 | (3,185,223) | 0 | (1,666,307) | (1,666,307) | |
| 865802 Oper Transfer Out | 0 | 0 | 52,000 | 366,516 | 0 | 0 | |
| Total Expend Transfer & Reimb | (2,665,416) | 0 | (3,133,223) | 366,516 | (1,666,307) | (1,666,307) | 0 |
| | | | | | | | |
| Total Net Appropriations | 7,782,475 | 8,946,812 | 10,485,678 | 8,162,221 | 12,161,617 | 12,151,298 | 0 |
| | | | | | | | |
| Less: Revenues | | | | | | | |
| 821501 Trans Funds | 226,290 | 37,080 | 331,000 | 305,056 | 246,000 | 246,000 | |
| 822608 Trans Permit | 11,500 | 10,008 | 11,000 | 7,818 | 10,100 | 10,100 | |
| 822610 Co Hwy Encroach Permit | 65,500 | 75,239 | 84,500 | 55,852 | 63,000 | 63,000 | |
| 823100 Vehicle Code Fine | 68,500 | 69,312 | 69,800 | 63,966 | 67,000 | 67,000 | |
| 824100 Interest | 14,500 | 69,374 | 14,500 | 48,105 | 12,500 | 12,500 | |
| 825130 State Hwy Users Tax | 1,300,000 | 847,028 | 1,840,000 | 1,014,893 | 1,525,000 | 1,525,000 | |
| 825140 State Collier Unruh | 410,000 | 265,210 | 410,000 | 313,185 | 410,000 | 410,000 | |
| 825460 State Aid for Disaster | 0 | 0 | 0 | 0 | 0 | 0 | |
| 825487 Prop 111 State Gas Tax | 1,100,000 | 748,476 | 1,100,000 | 877,503 | 1,100,000 | 1,100,000 | |
| 825490 State Other | 0 | 0 | 2,500,000 | 1,329,489 | 1,900,000 | 1,900,000 | |
| 825491 State Exchange Prog | 602,390 | 602,390 | 602,390 | 0 | 602,390 | 602,390 | |
| 825640 Fed Forest Reserve | 300,000 | 303,172 | 0 | 273,416 | 250,000 | 250,000 | |
| 825676 Flood Control Lands | 500 | 0 | 500 | 0 | 500 | 500 | |
| 826272 Interfund - DOT | 119,900 | 165,912 | 73,400 | 37,224 | 75,300 | 75,300 | |
| 827500 Sale of Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | |
| 827600 Other Sales | 5,000 | 7,818 | 500 | 16,964 | 500 | 500 | |
| 827700 Other | 530,000 | 255,858 | 30,000 | 20,870 | 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 | |
| Total Revenues | 7,885,759 | 6,588,556 | 10,288,143 | 7,584,895 | 9,512,843 | 9,609,459 | 0 |
| | | | | | | | |
| Total Fund Balance Contribution | (103,284) | 2,358,256 | 197,535 | 577,327 | 2,648,774 | 2,541,839 | 0 |

TRANSPORTATION

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

HOWARD N. DASHIELL, Director

GRANT DESCRIPTION

Proposition 1B - Local Street and Road (LSR) Improvement, Congestion Relief and Traffic Safety Account of 2006 -- This grant is used to contribute to long-lasting, meaningful improvements to local road infrastructure. Primary activities are to provide matching funds for State and Federal funded County Road System Capital Improvement Projects and Maintenance Projects.

GRANT INCEPTION DATE Payment of first 40% installmentFebruary 15, 2008
 Payment of second 8.7% augmentationJune 30, 2008
 Payment of third 6.3% installment expected 2008-09
 Payment of fourth 45% installment possible2009-10

CURRENT GRANT PERIOD 3 years

SOURCE OF FUNDS 2006 Ballot initiative 1B - Twenty-year California Strategic Growth Plan

CONTINUITY OF GRANT Additional 60% to be distributed “as determined by the Legislature within ten years (i.e. by 2016)

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes
Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded % | General Fund % |
|------------------|-------------------------------|-----------------------|-----------------------|
| None | | | |

GRANT FUNDING AND BUDGET

| | 2007/08 | 2008/09 | 2009/10 |
|--|------------------|----------------|------------------------|
| | 48.7% | 6.3% | Remainder 45% |
| Revenues | \$ 2,986,938 | \$ 404,317 | +/- \$2.92 million |
| Expenditures | | | |
| Personnel | \$ 180,000 | \$ 50,000 | |
| Operating Expenses | 20,000 | 0 | |
| Capital Expenditures | 0 | 0 | |
| <i>(Equipment – project specific ONLY)</i> | 50,000 | 0 | |
| Other Costs <i>(Contract - Materials)</i> | 2,536,938 | \$ 354,317 | |
| Indirect Costs | <u>200,000</u> | <u>0</u> | |
| TOTAL | \$ 2,986,938 | \$ 404,317 | +/- \$2.92 million |
| Total Projected Program Costs = | \$ 2,986,938 | \$ 404,317 | +/- \$2.92 million |

COUNTY MATCH REQUIRED - None is required; however, heightened maintenance efforts in the form of culvert replacement, base failure dig outs, crack sealing and leveling courses will take place on segments of roads in conjunction with seals and overlays done with a combination of grant funds and department operational funds. Thus, in effect, there will be match.

Describe if the match is cash or in kind and the funding source: Road Fund 3010 operational budget

COUNTY MATCH AMOUNT - None required – may vary with the availability of local supplemental funds.

INDEPENDENT AUDIT REQUIRED - The California Department of Finance (DOF) and Office of State Audits and Evaluations (OSAE) require annual reporting of program expenditures and project progress. The program is subject to audit by the same. The projects must be listed on the DOF website as shown below and can be revised by action of the Board of Supervisors through their public budget process.

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.

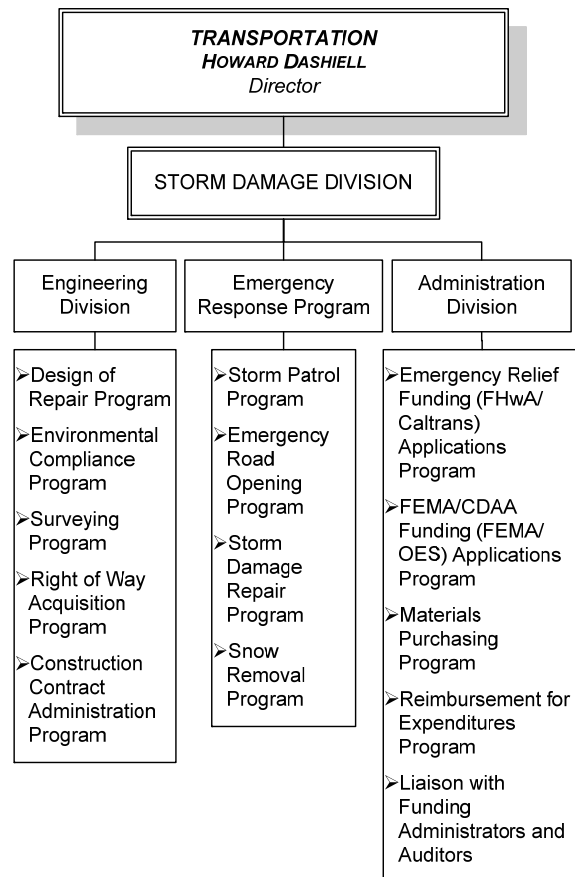
Public Trust: Continue to restore the existing road system to pre-disaster conditions in order to ensure that the roads stay open and safe for the traveling public.

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.

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



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.

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
Recommended 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 5/31/09

Services & Supplies

| | | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| 862130 Maint Strc/Imp/Grnds | 440,549 | 102,886 | 368,606 | 34,205 | 330,000 | 330,000 | |
| 862170 Office Expense | 0 | 253 | 0 | 28 | 0 | 0 | |
| 862184 Arch Eng & Plan Svcs | 2,205,999 | 76,115 | 1,106,090 | 9,050 | 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 | |
| 862190 Publ/Legal Notice | 4,000 | 676 | 9,500 | 1,410 | 14,000 | 14,000 | |
| 862193 Constr Contract | 0 | 0 | 0 | 0 | 5,000 | 5,000 | |
| 862239 Spec Dept Expense | 0 | 0 | 0 | 432 | 0 | 0 | |
| Total Services & Supplies | 7,195,383 | 2,292,963 | 4,908,821 | 1,267,796 | 4,089,181 | 4,089,181 | 0 |

Other Charges

| | | | | | | | |
|---------------------|--------|--------|--------|-------|---------|---------|---|
| 863330 Right of Way | 72,750 | 20,750 | 70,500 | 3,100 | 185,500 | 185,500 | |
| Total Other Charges | 72,750 | 20,750 | 70,500 | 3,100 | 185,500 | 185,500 | 0 |

Expend Transfer & Reimb

| | | | | | | | |
|-------------------------------|---|---|---|--------|---|---|---|
| 865802 Oper Transfer Out | 0 | 0 | 0 | 10,691 | 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 | 1,281,587 | 4,274,681 | 4,274,681 | 0 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|---|

Less: Revenues

| | | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| 825460 State Aid for Disaster | 7,357,403 | 3,591,920 | 4,456,653 | 1,869,779 | 3,814,310 | 3,814,310 | |
| 827700 Other | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Revenues | 7,357,403 | 3,591,920 | 4,456,653 | 1,869,779 | 3,814,310 | 3,814,310 | 0 |

Total Fund Balance Contribution

| | | | | | | | |
|--|----------|-------------|---------|-----------|---------|---------|---|
| | (89,270) | (1,278,208) | 522,668 | (588,192) | 460,371 | 460,371 | 0 |
|--|----------|-------------|---------|-----------|---------|---------|---|

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.

Probably the most critical aspect of BU 3041 activities for FY-2008/09 concerned the economic stimulus program, which developed into the American

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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.

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.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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.

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
Recommended 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 5/31/09

Services & Supplies

| | | | | | | | |
|--------------------------------|-----------|-----------|------------|-----------|------------|------------|---|
| 862130 Maint - Strc/Impr/Grnds | 441,311 | 77,701 | 1,312,180 | 353,485 | 1,504,900 | 1,504,900 | |
| 862184 Arch Eng & Plan Svcs | 3,124,457 | 596,390 | 3,366,847 | 614,891 | 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 | |
| 862190 Publ/Legal Notice | 5,400 | 2,416 | 6,500 | 687 | 6,200 | 6,200 | |
| 862193 Constr Contract | 0 | 0 | 0 | 0 | 3,467 | 3,467 | |
| 862239 Spec Dept Expense | 0 | 12,807 | 0 | 18 | 0 | 0 | |
| Total Services & Supplies | 9,020,623 | 1,337,923 | 13,326,935 | 2,876,504 | 18,872,237 | 18,872,237 | 0 |

Other Charges

| | | | | | | | |
|---------------------|---------|---|-----------|--------|---------|---------|--|
| 863330 Right of Way | 316,075 | 0 | 1,630,000 | 69,740 | 410,750 | 410,750 | |
| Total Other Charges | 316,075 | 0 | 1,630,000 | 69,740 | 410,750 | 410,750 | |

Total Net Appropriations

| | | | | | | | |
|--|-----------|-----------|------------|-----------|------------|------------|---|
| | 9,336,698 | 1,337,923 | 14,956,935 | 2,946,244 | 19,282,987 | 19,282,987 | 0 |
|--|-----------|-----------|------------|-----------|------------|------------|---|

Less: Revenues

| | | | | | | | |
|-------------------------|-----------|-----------|------------|-----------|------------|------------|---|
| 825490 State Other | 8,571,822 | 3,340,214 | 12,297,361 | 2,046,755 | 17,852,595 | 17,852,595 | |
| 826272 Interfund - DOT | 0 | 0 | 150,000 | 59,004 | 172,700 | 172,700 | |
| 827700 Other | 0 | 0 | 0 | 0 | 420,000 | 420,000 | |
| 827802 Oper Transfer In | 0 | 0 | 0 | 68,000 | 0 | 0 | |
| Total Revenues | 8,571,822 | 3,340,214 | 12,447,361 | 2,173,759 | 18,445,295 | 18,445,295 | 0 |

Total Fund Balance Contribution

| | | | | | | | |
|--|---------|-------------|-----------|---------|---------|---------|---|
| | 764,876 | (2,002,291) | 2,509,574 | 772,485 | 837,692 | 837,692 | 0 |
|--|---------|-------------|-----------|---------|---------|---------|---|

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

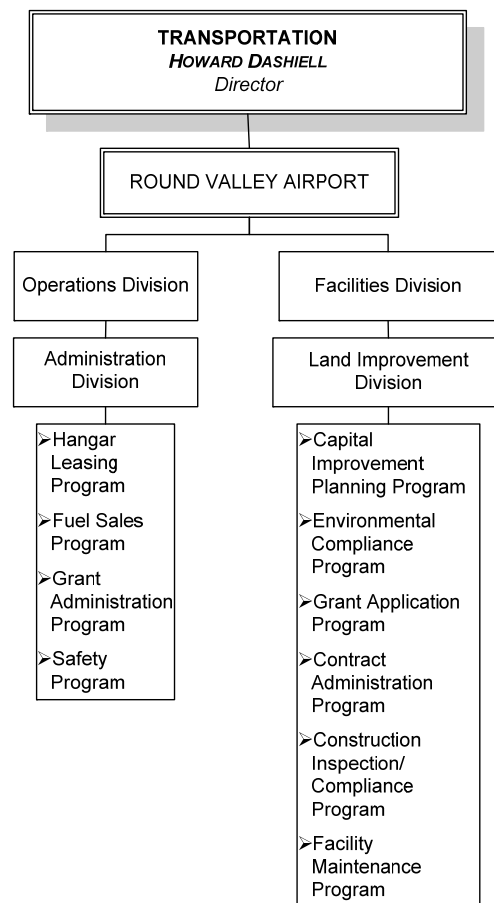
Programs: Award and administer contract for construction of Runway 10-28 widening/overlay and MIRL replacement. Design Phase 2 taxiway and South Airport Road realignment. Continue work on new hangar ground leases adjacent to new tiedown apron and taxiway.

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.

TRANSPORTATION

ROUND VALLEY AIRPORT.....3050

HOWARD N. DASHIELL, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended 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 5/31/09

| | | | | | | | |
|--|----------------|---------------|----------------|---------------|------------------|------------------|----------|
| Services & Supplies | | | | | | | |
| 862060 Communications | 240 | 703 | 672 | 644 | 784 | 784 | |
| 862101 Insurance - General | 164 | 164 | 188 | 188 | 188 | 240 | |
| 862130 Maint - Strc/Impr/Grnds | 10,000 | 9,132 | 10,000 | 3,297 | 13,073 | 13,073 | |
| 862170 Office Expense | 50 | 0 | 50 | 82 | 150 | 150 | |
| 862184 Arch Eng & Plan Svcs | 0 | 0 | 0 | 0 | 0 | 0 | |
| 862187 Education & Training | 85 | 0 | 85 | 97 | 0 | 0 | |
| 862189 Prof/Spec Svcs - Other | 131,000 | 5,789 | 280,840 | 57,265 | 1,881,925 | 1,881,925 | |
| 862190 Publ/Legal Notice | 200 | 0 | 200 | 0 | 1,000 | 1,000 | |
| 862193 Constr Contract | 0 | 0 | 0 | 0 | 8,000 | 8,000 | |
| 862239 Spec Dept Expense | 20,800 | 13,955 | 2,200 | 1,544 | 2,200 | 2,200 | |
| 862253 Travel Out of County | 400 | 144 | 400 | 279 | 0 | 0 | |
| 862260 Utilities | 1,200 | 564 | 1,320 | 736 | 992 | 992 | |
| Total Services & Supplies | 164,139 | 30,451 | 295,955 | 64,131 | 1,908,312 | 1,908,364 | 0 |
| Expend Transfer & Reimb | | | | | | | |
| 865802 Oper Transfer Out | 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 | 64,131 | 1,908,312 | 1,908,364 | 0 |
| Less: Revenues | | | | | | | |
| 824200 Rent/Concession | 25,250 | 1,894 | 3,570 | 3,489 | 752 | 752 | |
| 825490 State Other | 107,000 | 0 | 3,750 | 760 | 45,925 | 45,925 | |
| 825670 Federal Other | 0 | 0 | 264,000 | 42,639 | 1,837,000 | 1,837,000 | |
| 827600 Other Sales | 0 | 0 | 0 | 130 | 0 | 0 | |
| Total Revenues | 132,250 | 1,894 | 271,320 | 47,018 | 1,883,677 | 1,883,677 | 0 |
| Total Net County Cost | 31,889 | 28,557 | 24,635 | 17,113 | 24,635 | 24,687 | 0 |

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
Recommended 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 5/31/09

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 | 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 | 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

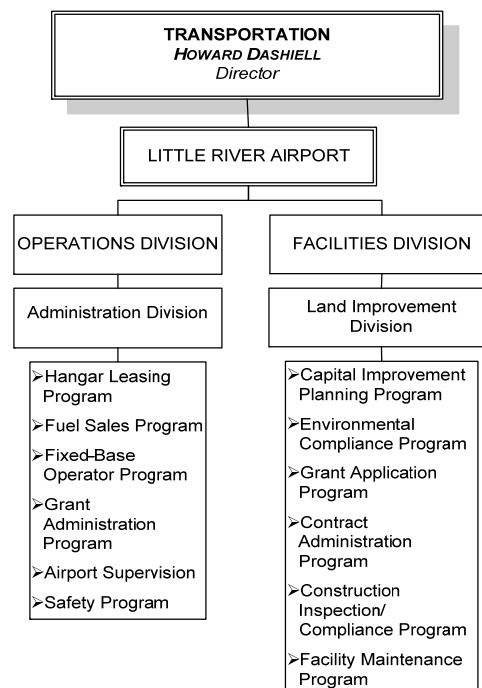
Programs: Award and administer contract for construction of Phase II Runway 11-29 Pavement Rehabilitation Project. Maintain current operations and provide a safe modern transportation facility for the public in the County and North State region.

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.

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
Recommended 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 5/31/09

| | | | | | | | |
|--------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|----------|
| Services & Supplies | | | | | | | |
| 862060 Communications | 2,000 | 883 | 2,040 | 1,400 | 2,099 | 2,099 | |
| 862090 Household Expense | 3,155 | 2,496 | 3,334 | 2,524 | 3,852 | 3,852 | |
| 862101 Insurance - General | 0 | 0 | 16 | 16 | 16 | 16,053 | |
| 862130 Maint - Strc/Impr/Grnds | 15,000 | 1,931 | 19,000 | 8,591 | 8,938 | 8,938 | |
| 862170 Office Expense | 750 | 1,325 | 750 | 517 | 750 | 750 | |
| 862184 Arch Eng & Plan Svcs | 57,500 | 7,500 | 42,500 | 1,588 | 0 | 0 | |
| 862187 Education & Training | 85 | 0 | 85 | 97 | 85 | 85 | |
| 862189 Prof/Spec Svcs - Other | 242,900 | 200,928 | 1,755,200 | 1,575,437 | 1,500,000 | 1,506,812 | |
| 862190 Publ/Legal Notice | 250 | 555 | 250 | 768 | 250 | 250 | |
| 862193 Constr Contract | 0 | 0 | 0 | 0 | 48,200 | 48,200 | |
| 862200 Rent/Lease - Equip | 8,613 | 8,281 | 8,675 | 8,675 | 8,723 | 8,723 | |
| 862239 Spec Dept Expense | 500 | 0 | 0 | 5,642 | 500 | 500 | |
| 862250 Trans/Travel | 3,800 | 0 | 800 | 0 | 800 | 800 | |
| 862253 Travel Out of County | 400 | 158 | 400 | 459 | 400 | 400 | |
| 862260 Utilities | 3,000 | 3,068 | 3,300 | 3,969 | 4,800 | 4,800 | |
| Total Services & Supplies | 337,953 | 227,125 | 1,836,350 | 1,609,682 | 1,579,413 | 1,602,262 | 0 |
| Other Charges | | | | | | | |
| 863330 Right of Way | 55,500 | 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 | |
| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Net Appropriations | 393,453 | 227,125 | 1,836,350 | 1,609,682 | 1,579,413 | 1,602,262 | 0 |
| Less: Revenues | | | | | | | |
| 824200 Rent/Concession | 38,260 | 32,044 | 46,076 | 44,762 | 46,076 | 46,076 | |
| 825490 State Other | 2,610 | 1,761 | 40,375 | 33,161 | 5,938 | 5,938 | |
| 825670 Federal Other | 234,750 | 135,830 | 1,710,000 | 1,395,754 | 1,487,500 | 1,487,500 | |
| 827600 Other Sales | 10,000 | 17,918 | 10,000 | 10,501 | 10,000 | 10,000 | |
| 827802 Oper Transfer In | 40,693 | 0 | 0 | 0 | 0 | 0 | |
| Total Revenues | 326,313 | 187,553 | 1,806,451 | 1,484,178 | 1,549,514 | 1,549,514 | 0 |
| Total Net County Cost | 67,140 | 39,571 | 29,899 | 125,504 | 29,899 | 52,748 | 0 |

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
Recommended 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 5/31/09

Services & Supplies

| | | | | | | | |
|-------------------------------|---|---|---|---|---|---|---|
| 862189 Prof/Spec Svcs - Other | 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 | 0 | 0 | 0 | |
| Total Expend Transfer & Reimb | 40,693 | 0 | 0 | 0 | 0 | 0 | 0 |

Total Net Appropriations

| | | | | | | | |
|--|--------|---|---|---|---|---|---|
| | 40,693 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|--------|---|---|---|---|---|---|

Less: Revenues

| | | | | | | | |
|---------------------------|--------|--------|--------|--------|---|---|---|
| 825120 State Aid Aviation | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | |
| 825670 Federal Other | 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) | (10,000) | 0 | 0 | 0 |
|--|--------|----------|----------|----------|---|---|---|

County of Mendocino

2009-10

RECOMMENDED BUDGET

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