

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

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

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), often received as reimbursement for funding 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 in the most efficient methods, apply our 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 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 2007-08 FISCAL YEAR

Programs: Performed recurring maintenance operations throughout the County, including patching deteriorated road sections, repairing bridges, improving roadside drainage by replacing numerous culverts (over 700 linear feet), providing brush and weed control, accomplishing traffic control signage replacement and applying a new paint striping material with improved results. The Department 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. A California Air Resources Board grant was used for purchase of low-emission construction equipment to replace two motor graders and two wheel loaders in an effort to reduce the County's aging fleet of non-compliant diesel equipment. Development of wells in Covelo and Willits has begun, in order to minimize purchase, or drafting of water for grading activities. The Department implemented an intensive coordinating program of equipment and maintenance area staff resources for more efficient use of personnel and equipment/material assets.

Public Trust: In addition to the normal responses to emergency matters on a 24-hour per day, seven days a week callout basis, the Road Maintenance Division performed admirably during the severe wind storms of early January 2008 and following snow events in January and February 2008, with long hours of work to keep the roads open and safe for the traveling public.

TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

Practices: Conducted preventive maintenance activities and performed 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 Transportation staff; two Road Crew Workers were promoted to Equipment Operators, four Equipment Operators were promoted to Senior Equipment Operators and three Senior Equipment Operators were promoted to Road Crew Supervisors or Senior Road Crew Supervisors. Furthermore, some well qualified new employees joined the Department to replace outgoing or retiring staff personnel.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

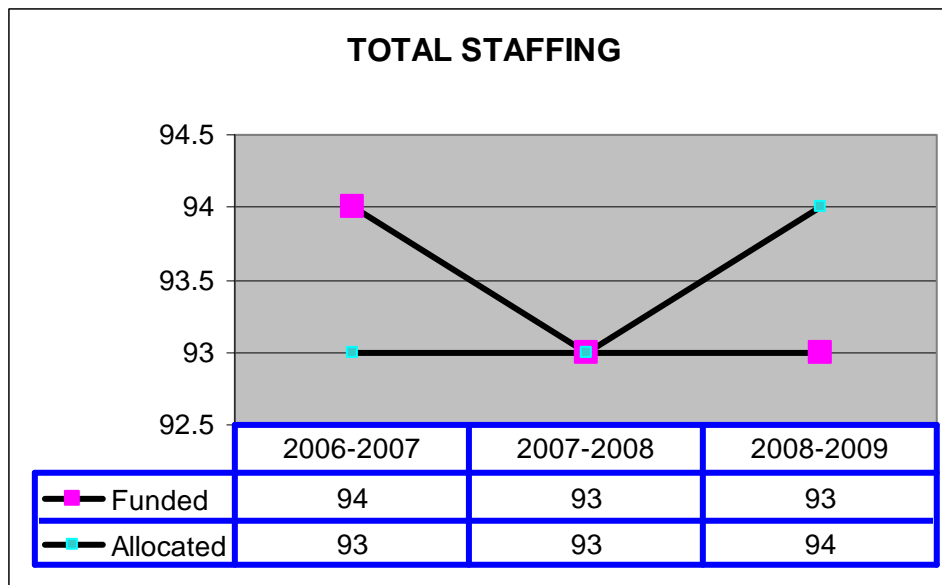
Programs: Use the remaining Proposition 1B funds from FY 2007/08 to place much needed chip seals. Use the new striper to place a superior paint and bead product for a more visible pavement striping with additional care paid to high accident or hazard prone areas as the first priority.

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 Mendocino County Department of Transportation staff personnel and managers.

STAFFING CHART

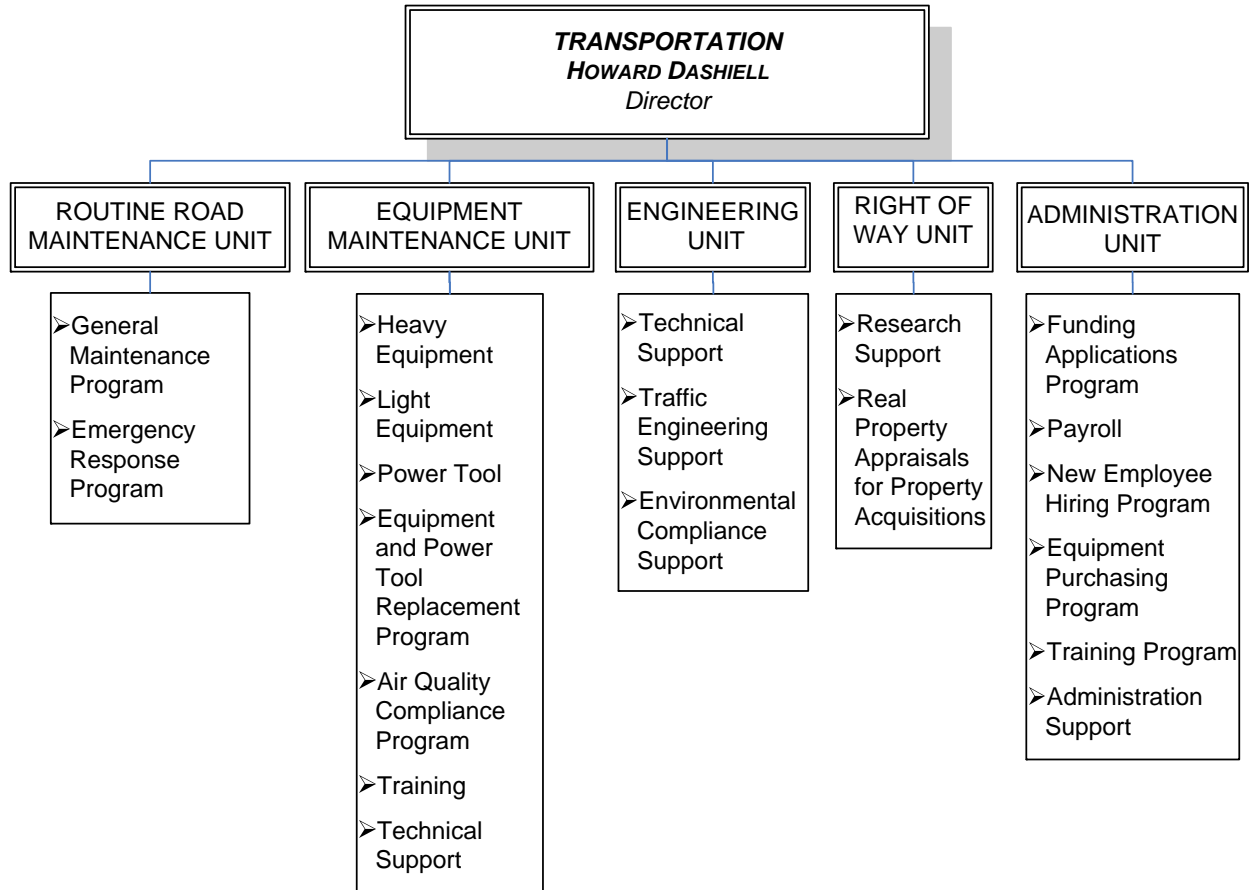


TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

PROGRAM CHART



TRANSPORTATION

ADMINISTRATION AND ROUTINE ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

BUDGET UNIT 3010 SUMMARY

Fund: 1200

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	5,308,131	5,080,259	4,560,792	6,108,016	7,074,543	7,075,046
Services & Supplies	3,311,121	2,624,897	1,821,488	3,522,692	5,086,278	5,082,148
Fixed Assets	250,621	154,608	637,088	817,183	1,084,500	1,084,500
Expenditure Transfer and Reimbursement	-462,438	-935,600	0	2,665,416	-3,133,223	-3,133,223
Net Appropriations	8,407,435	6,924,164	7,019,368	7,782,475	10,112,098	10,108,471
Revenues	8,140,669	8,627,862	8,014,362	7,885,756	10,250,853	10,263,889
Total	266,766	-	-994,994	-103,284	-138,755	-155,418
Fund Balance Contribution	266,766	1,703,698				

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 93 positions. Increase of \$967,030 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. Increase of \$540,000 from prior year.
- ✧ Acct. 7802 Includes funding from the General Fund. Assessed valuation as of the Proposed Budget is 5.43% included in general fund contribution. A-87 charges applied this year of \$366,516. An increase of \$3 million in Prop 42 included in revenue this year as a change from prior year revenue for local streets and roads.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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.

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 (will be fully reimbursed by 2009)
40% = \$ 124,800 (2009 \$0 – Program revolving)
- (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) **
40% = \$ 1,120,000 (2009 \$0 – Use Prop 42)
- (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

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+/-
40% = \$ 720,000 (20091B LSR 10% \$307,000)
- (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+/-
40% = \$ 60,000 (2009 \$0 – Use Prop 42 and Air Quality)
- (2) 15 years

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

- (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 \$172,000+/- Prop 1B funds-2008
40% = \$ 68,800 (2009 1B LSR 60% - \$103,000)
- (2) 50 years +
- (3) Environmental/Right-of-Way December 2008, Construction Start March 2009 finish October 2009
- (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
40% = \$ 22,800 (2009 \$0 – Use Redevelopment Funds)
- (2) 50 years +
- (3) Environmental/Right-of-Way December 2008, Construction Start March 2009 finish October 2009
- (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) – Complete environmental & design \$400,000 +/- Prop 1B funds – 2008
40% = \$ 160,000 (2009 \$0 – use STIP)
- (2) 50 years +
- (3) Environmental - June 2008, Right-of-Way July 2009, Construction Start March 2010 finish October 2010
- (4) Annual report – January 2009
- (5) One final report June 2009

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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) – less than 2008
40% = \$ 192,564.82 (2009 \$0 - use 1B Local Bridge Seismic Retrofit - RBSR)
(DOF took \$4,357.18 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
- (3) Environmental/Right-of-Way December 2008, Construction Start March 2009 finish October 2009
- (4) Annual report – January 2009
- (5) One final report June 2009

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) – less than 2008
40% = \$ 145,000 (2009 \$0 - use 1B Local Bridge Seismic Retrofit - RBSR)
- (2) 50 years +
- (3) Environmental/Right-of-Way December 2008, Construction Start March 2009 finish October 2009
- (4) Annual report – January 2009
- (5) One final report June 2009

New for 2008-09 1B – 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) Signal at Simpson \$1.8 ? million total – anything over \$1 million County match \$800,000+/- . Perkins St. \$800,000 total – \$250,000 County match. North State St, \$400,000 total – \$200,000 County match. Gobbi St \$800,000 total – \$250,000 County match. Total County match for all projects \$1.5 million - 2009 80% \$1.5 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 area, projects will initially be based upon proportional road mileage for each district. The needs will then be adjusted and 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

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

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 proposed by MCDOT. The projects selected, and the altered order, are due to the requirements of the Prop. 1B funding source. In short, the foremost projects selected above are the ones 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) they would not be eligible for 1B funding; 2) they have time lines beyond 1B limits; or 3) they have adequate or more appropriate funding sources so that there is less strategic advantage in using Prop. 1B funding.

*** MCDOT anticipates a possible 30% distribution in 2008-09 or \$ 1.9 million. \$ 1.5 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 MCDOT proposes 1B set asides for intersection projects. MCDOT has identified other funding to advance the other 1B Projects so that the remaining 2009, \$0.4 million can be distributed to Feliz Creek Bridge and overlays. The U. S. Route 101 interchange projects do not yet have a MCDOT priority rating, but have been on the Board of Supervisor’s secondary legislative priority list.

PROGRAM DISCUSSION

Programs: 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 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.

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: In addition to the extensive 2006 Storm Damage program sites addressed in FY-2007/08, MCDOT Engineering Division staff completed work on the Ukiah and Talmage pedestrian facilities project (Ukiah and Talmage areas), which consisted of construction of curb, gutter and sidewalks with storm drainage, on South Dora Street, South State Street and Old River Road. Normally, more projects would have been completed under the Budget Unit 3041 program in FY-2007/08 but the 2006 Winter Storms program in Budget Unit 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 used most of the resources that would normally have been available to complete more routine road and bridge projects.

The remainder of the Engineering Division's time in FY-2007/08 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-2008/09. Several major Consulting Engineer or Caltrans projects were initiated/coordinated by the Assistant Director of Transportation (functioning as project manager)

- Brooktrails Second Access feasibility study (Brooktrails area)
- Redemeyer Road Extension feasibility study (Ukiah area)
- Traffic controls for the State Route 1/Simpson Lane intersection (Fort Bragg area)
- Simpson Lane Alternate Access feasibility study
- MCOG-sponsored AB 1600 Study/traffic impact mitigation fees (Ukiah area)
- Seismic retrofit of School Way Bridge (Redwood Valley area)
- Seismic retrofit of Moore Street Bridge (Calpella area)
- Seismic retrofit of Eureka Hill Road Bridge (Point Arena area)

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

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

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

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

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

Little Lake Road Pedestrian Facility.....	M.P. 0.20 – M.P. 0.81
Branscomb Road Pedestrian Facility.....	M.P. 23.87 – M.P. 25.63
North State Street Upgrade and Widening.....	M.P. 0.50 – M.P. 1.86
East Side Potter Valley Road Reconstruction.....	M.P. 2.40 – M.P. 6.42
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
Chip Seal 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

TRANSPORTATION

FEDERAL AND STATE PROGRAMS 3041

HOWARD N. DASHIELL, Director

- Design Seismic Retrofit of School Way Bridge M.P. 1.31
- Design Seismic Retrofit of Moore Street Bridge M.P. 0.45
- Design Seismic Retrofit of Eureka Hill Road Bridge M.P. 4.92
- Complete Department input for (MCOG-sponsored) AB 1600 Study
- Complete Brooktrails Second Access Feasibility Study
- Complete Redemeyer Road Extension Feasibility Study
- Complete Simpson Lane Alternate Access Feasibility Study

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-2008/09. If Mendocino County experiences another declared disaster, major reprogramming will be required.

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.

Practices: Continue to seek more efficient methods to perform 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.

BUDGET UNIT 3041 SUMMARY

Fund: 1200

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	2,014,582	4,999,494	4,356,401	9,020,623	13,326,435	13,326,435
Other Charges	0	0	20,750	316,075	1,630,000	1,630,000
Net Appropriations	2,014,582	4,999,494	4,377,151	9,336,698	14,956,435	14,956,435
Revenues	2,527,554	4,481,952	9,605,930	8,571,822	12,447,361	12,447,361
Total Fund Balance Contribution	-512,972	517,542	-5,228,799	764,876	2,509,074	2,509,074

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

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.

TRANSPORTATION

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Conducts airport operations.

Public Trust: Provides a facility for general aviation and serves the air transport needs (goods and services) for the central Mendocino County coast. 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: Maintains a safe, operational airport and improves facilities using Federal Aviation Administration (FAA) and Airport Improvement Program (AIP) grant funds and California State Division of Aeronautics (DOA) funding programs.

People: One full-time contracted Airport Supervisor. No allocated positions — All applicable Mendocino County Department of Transportation (MCDOT) staff personnel are in Land Improvement BU 1910.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Little River Airport projects - Designed runway rehabilitation and runway lighting system replacement. Obstruction removal project — 99% complete and will be ongoing through 2008.

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. Provide a facility for air ambulance services, on a regular basis, to the local fire department and rescue services.

Practices: Continued building California Aid to Airports Program Funds (CAAP) account for use as the local match on future AIP projects.

People: Supported 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.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Complete construction work on runway rehabilitation, runway lighting system replacement and obstruction removal.

Public Trust: Work productively with the Little River Airport Advisory Committee to identify and resolve airport issues, maintain facilities and enhance safety. Provide the staging area for a large search and rescue aircraft from the U. S. Coast Guard, as needed. Provide a facility for air ambulance services on a regular basis to the local fire department and rescue services.

Practices: Continue building California Aid to Airports Program Funds account for use on future runway overlay and provision of new runway lighting system.

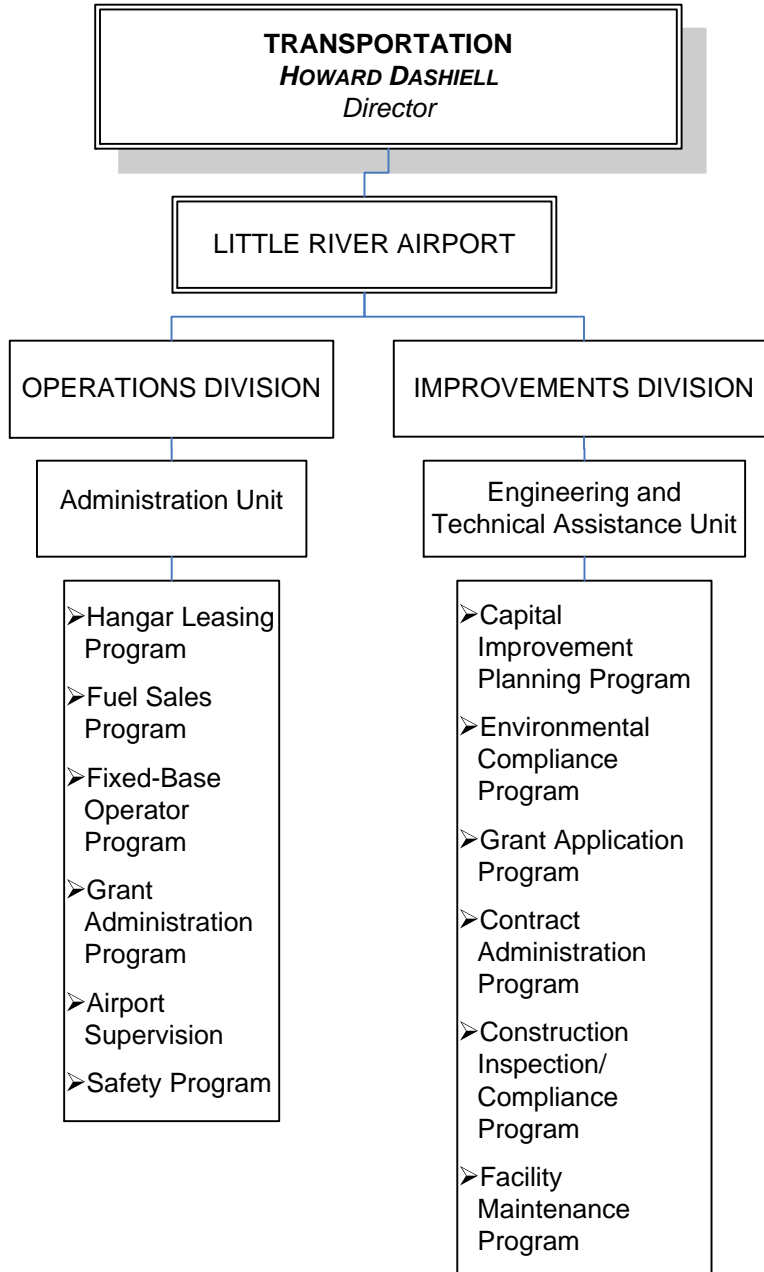
People: Support contracted Airport Supervisor and the part-time efforts of Land Improvement staff who apply their efforts to airport matters as limited airport resources permit.

TRANSPORTATION

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

PROGRAM CHART



TRANSPORTATION

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

BUDGET UNIT 3060 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	144,470	211,817	76,815	337,953	1,836,334	1,836,350
Other Charges	0	0	0	55,500	0	0
Fixed Assets	4,943	0	0	0	0	0
Net Appropriations	149,413	211,817	76,815	393,453	1,836,334	1,836,350
Revenues	140,025	195,245	38,612	326,313	1,806,451	1,806,451
Total Net County Cost	9,388	16,572	38,203	67,140	29,883	29,899

BUDGET UNIT 3090 SUMMARY

Fund: 1208

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	25,110	3,240	0	0	0	0
Expenditure Transfer and Reimbursement	19,000	0	40,693	40,693	0	0
Net Appropriations	44,110	3,240	40,693	40,693	0	0
Revenues	34,083	10,000	0	10,000	10,000	10,000
Total Fund Balance Contribution	10,027	-6,760	40,693	30,693	-10,000	-10,000

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Revenue

- ✧ Acct. 5490 Provides for Federal funding and grants. Increase of \$1,475,250 from Federal Aviation Administration (FAA) and Airport Improvement Program (AIP) grant funds and California State Division of Aeronautics (DOA) funding programs.

CEO recommendations for funding the NCC increase to \$29,883 for the local match on grant funding.

TRANSPORTATION

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Conducts airport operations.

Public Trust: Provides a facility for general aviation and serve the air transport needs (goods and services) of northern Mendocino County. 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: Maintains a safe, operational airport and improve facilities using Federal Aviation Administration (FAA) and Airport Improvement Program (AIP) grant funds and California State Division of Aeronautics (DOA) funding programs.

People: There are no allocated positions. All applicable Mendocino County Department of Transportation (MCDOT) staff personnel are in Land Improvement Budget Unit 1910.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Completed and activated a new above ground, self-serve, aviation fuel system. Composed new hanger ground leases adjacent to new access road, apron and taxiway.

Public Trust: Communicated 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 rescue service.

Practices: Continued building California Aid to Airports Program Funds (CAAP) account for use on future runway overlay and completion of new taxiway. Continued to seek new funding sources for airport capital improvements.

People: Supported the part-time efforts of Land Improvement staff who apply efforts to airport management, as limited resources permit.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Design Runway 28/10 widening/overlay, Phase 2 taxiway and South Airport Road realignment projects. Continue work on new hangar ground leases adjacent to new access road, apron and taxiway.

Public Trust: Continue to communicate with the Covelo Flying Club and aviation community to identify and resolve airport issues, maintain facilities and enhance safety. Continue providing the staging area for large forest fire fighting effort by the U. S. Forest Service. Continue to facilitate air ambulance services on a regular basis to the local fire department and rescue service.

Practices: Continue building California Aid to Airports Program Funds account for use on future runway overlay and completion of new taxiway projects.

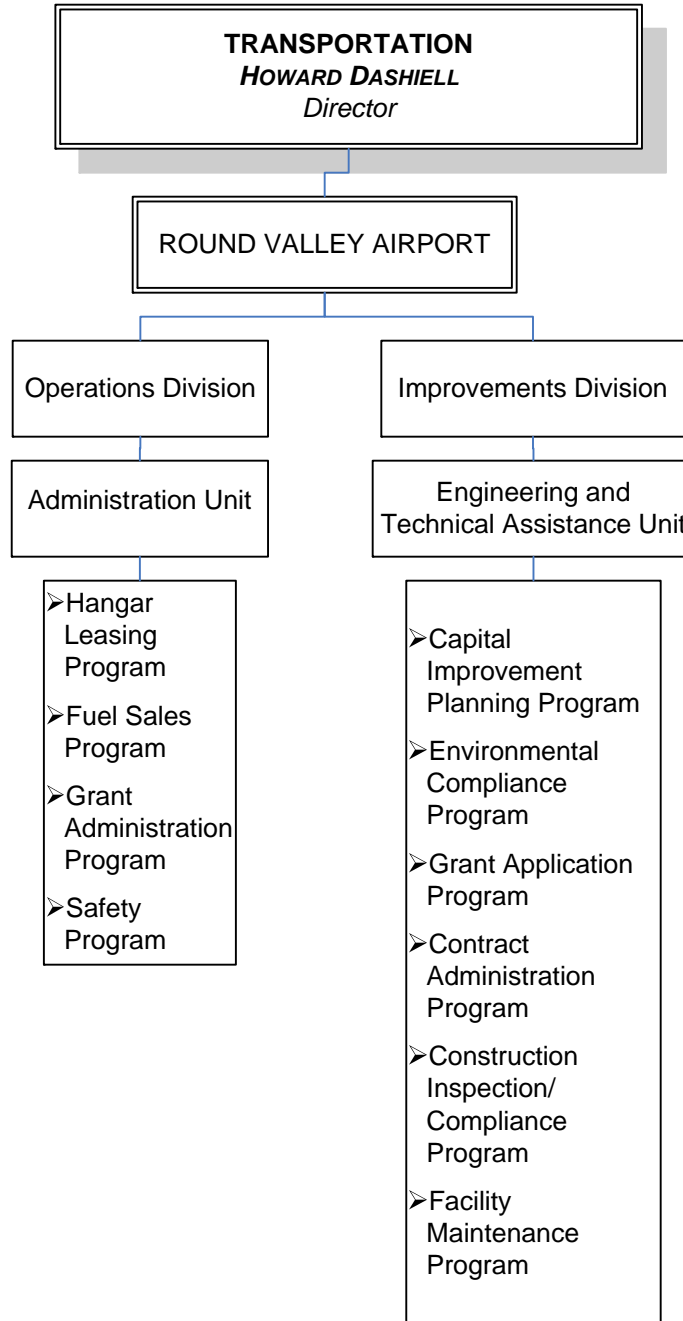
People: Support the part-time efforts of Land Improvement staff who apply their efforts to airport management, as limited resources permit.

TRANSPORTATION

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

PROGRAM CHARTS



TRANSPORTATION

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

BUDGET UNIT 3050 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	7,592	8,259	11,233	164,139	295,931	295,955
Expenditure Transfer and Reimbursement	12,738	0	0	0	0	0
Net Appropriations	20,330	8,259	11,233	164,139	295,931	295,955
Revenues	1,267	4,561	210	132,250	271,320	271,320
Total	19,063	3,698	11,023	31,889	24,611	24,635
Net County Cost						

BUDGET UNIT 3080 SUMMARY

Fund: 1207

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	148,813	1,072,209	12,407	0	0	0
Fixed Assets	94,500	24,686	0	0	0	0
Net Appropriations	243,313	1,096,895	12,407	0	0	0
Revenues	181,780	1,062,807	5,200	10,000	10,000	10,000
Total	61,533	34,088	7,207	-10,000	-10,000	-10,000
Fund Balance Contribution						

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Revenue

- ✧ Acct. 5490 Provides for Federal funding and grants. Increase of \$264,000 from Federal Aviation Administration (FAA) and Airport Improvement Program (AIP).

CEO recommendations for funding the Net County Cost to \$24,611 for the local match on grant funding.

TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: 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: No allocated positions — All applicable MCDOT staff personnel are in Budget Unit 3010.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Mendocino County Department of Transportation (MCDOT) staff completed construction work on eighteen storm damage projects this last construction season. Fourteen of the projects were constructed by contractor forces and had the benefit of advance planning and design. Storm damage projects by contract included:

- Pratt Ranch Road — pile retaining wall for storm damage repair (Hopland Area)
- Garcia River Road, M.P. 1.10 (aka Buckridge Road) — soil nail bank stabilization of storm damage site (Point Arena area)
- Pine Ridge Road, M.P. 2.45 — rock buttress for bank stabilization (Ukiah Area)
- Pine Ridge Road, M.P. 2.75 — pile retaining wall at 2006 storm damage site (Ukiah Area)
- Pine Ridge Road, M.P. 3.00 — pile retaining wall at 2006 storm damage site (Ukiah Area)
- Pine Ridge Road, M.P. 3.05 — pile retaining wall at 2006 storm damage site (Ukiah Area)
- Marina Drive — lightweight fill Tire Derived Aggregate... project 90% funded by California Integrated Solid Waste Management Board (Ukiah Area)
- East Road, M.P. 0.24 — replacement of failing stormwater culvert (Redwood Valley area)
- Mendocino Pass Road, M.P. 5.20 — stabilization trench repair.
- Mendocino Pass Road, M.P. 5.75 — stabilization trench repair
- Mendocino Pass Road, M.P. 6.11 — stabilization trench repair
- Mendocino Pass Road, M.P. 6.24 — remove and replace asphalt surface (Covelo area)
- North State Street, M.P. 4.44 — repair sinkhole and failed culvert (Ukiah area)
- Comptche Ukiah Road, M.P. 8.53 — dig out and build up road and replace culvert to repair severely sunken road segment (Comptche area). Furthermore, MCDOT crews constructed the following additional 2006 storm damage projects
- Stoneboro Road (Manchester Area) — replace culvert

TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

- Woodlake Drive — construct rock buttress for bank stabilization (Ukiah Area)
- Poonkinney Road, M.P. 1.28 — construct rock buttress for bank stabilization (Dos Rios Area)
- Vichy Springs Road, M.P. 0.08 — place cobble along the road shoulder washed out during the flood (Ukiah Area)

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

Practices: Performed 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 staff, one Engineering Technician I advanced to Engineering Technician II, two Engineering Technicians II advanced to Senior Engineering Technicians, and one Civil Engineer position was exchanged for a Senior Department Analyst to perform non-professional Engineering Division assignments, in the hope of moving projects along more effectively.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: MCDOT is considering going to bid on some 30 storm damage projects in the next two years:

Eel River Road	M.P. 4.50
Fish Rock Road	M.P. 15.18, M.P. 19.15, M.P. 21.90
Gualala Road	M.P. 1.65
Linda Vista Drive	M.P. 0.09
Peachland Road	M.P. 0.95
Comptche Ukiah Road	M.P. 7.49, M.P. 23.00, M.P. 23.90
Orr Springs Road	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. 33.56/60, M.P. 33.80, M.P. 37.05
Mendocino Pass Road	M.P. 2.74, M.P. 5.20, M.P. 5.75, M.P. 5.97, M.P. 6.11, M.P. 6.24
East Road Redwood Valley	M.P. 2.43
East Side Calpella Road	M.P. 3.70

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-2008/09. If we experience yet another declared disaster, major reprogramming will be required.

Public Trust: Continue to restore the existing road system to pre-disaster conditions 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.

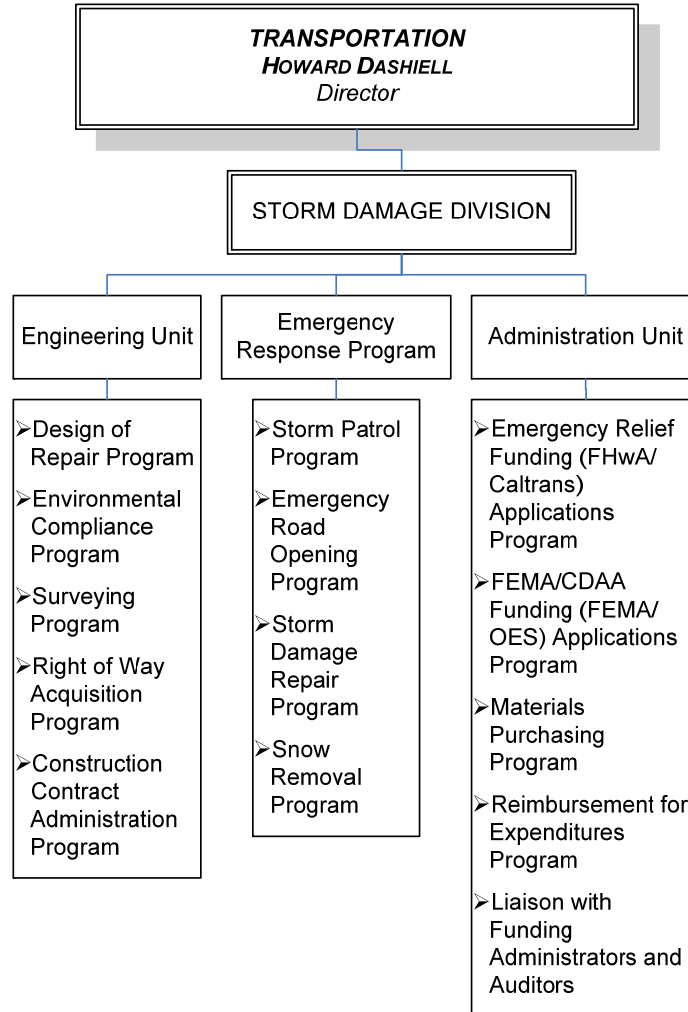
People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDOT staff personnel and managers.

TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

PROGRAM CHART



TRANSPORTATION

STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

BUDGET UNIT 3030 SUMMARY

Fund: 1200

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	523,699	1,494,301	1,939,064	7,195,383	4,908,821	4,908,821
Other Charges	0	0	20,750	72,750	70,500	70,500
Net Appropriations	523,699	1,494,301	1,959,814	7,268,133	4,979,321	4,979,321
Revenues	1,154,221	1,466,722	1,687,789	7,357,403	4,456,653	4,456,553
Total Fund Balance Contribution	-630,522	27,579	272,025	-89,270	522,668	522,768

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Services & Supplies

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

County of Mendocino

2008-09

PROPOSED BUDGET

Page Intentionally Left Blank