

**County of Mendocino**  
**State of California**  
**Summary of Special District Proposed Budgets**  
**For Fiscal Year 2008-09**

| DISTRICT AND FUND<br><br>(1) | AVAILABLE FINANCING   |  |  |  | REQUIREMENTS                              |   |  | 2008/09<br>Appropriation<br>Limit | Appropriation<br>Subject To<br>Limitation |
|------------------------------|---|--|--|--|---|---|--|-----------------------------------|---|
|                              | Estimated<br>Fund Balance<br>Undesignated at<br>June 30,2008<br><br>(2) | Cancellation of<br>Prior Year<br>Reserves and<br>Designations<br><br>(3) | Estimated<br>Additional<br>Financing<br>Sources<br><br>(4) | Total<br>Available<br>Financing<br><br>(5) | Estimated<br>Financing<br>Uses<br><br>(6) | Provision for<br>reserves and/or<br>Designations<br><br>(7) | Total<br>Estimated<br>Financing<br>Requirements<br><br>(8) |                                   |   |

Lighting Districts: General

|                                 |         |   |        |          |       |          |          |                  |
|---------------------------------|---------|---|--------|----------|-------|----------|----------|------------------|
| 3020 Alexander Estates Lighting | 20,732  | 0 | 8,642  | (12,090) | 9,700 | (21,790) | (12,090) | To be determined |
| 3030 Covelo Lighting            | 11,136  | 0 | 8,008  | 19,144   | 7,000 | 12,144   | 19,144   | To be determined |
| 3040 Fairview Acres Lighting    | 7,680   | 0 | 2,204  | 9,884    | 1,300 | 8,584    | 9,884    | To be determined |
| 3050 Hopland Lighting           | 68,962  | 0 | 16,269 | 85,231   | 6,500 | 78,731   | 85,231   | To be determined |
| 3070 Laytonville Lighting       | 9,430   | 0 | 4,351  | 13,781   | 3,500 | 10,281   | 13,781   | To be determined |
| 3110 Noyo Lighting              | (4,563) | 0 | 4,128  | (435)    | 4,500 | (4,935)  | (435)    | To be determined |
| 3120 Oak Knoll Lighting         | 49,290  | 0 | 10,208 | 59,498   | 4,700 | 54,798   | 59,498   | To be determined |
| 3130 Riverwood Terrace Lighting | 14,140  | 0 | 2,737  | 16,877   | 825   | 16,052   | 16,877   | To be determined |
| 3150 Ukiah Village Lighting     | 27,088  | 0 | 7,250  | 34,338   | 5,400 | 28,938   | 34,338   | To be determined |
| 3170 West Talmage Lighting      | 19,043  | 0 | 4,653  | 23,696   | 2,100 | 21,596   | 23,696   | To be determined |

|                                 |         |   |        |         |        |         |         |  |
|---------------------------------|---------|---|--------|---------|--------|---------|---------|--|
| <u>Total Lighting Districts</u> | 181,474 | 0 | 68,450 | 249,924 | 45,525 | 204,399 | 249,924 |  |
|---------------------------------|---------|---|--------|---------|--------|---------|---------|--|

Miscellaneous Districts: General

|   |         |   |         |           |           |         |           |                |
|---|---------|---|---------|-----------|-----------|---------|-----------|----------------|
| 3250 Meadowbrook Manor<br>Sanitation    | 15,794  | 0 | 2,152   | 17,946    | 0         | 17,946  | 17,946    | Not Applicable |
| 3260 Mendocino County<br>Water Agency   | 109,093 | 0 | 529,843 | 638,936   | 638,936   | 0       | 638,936   | Not Applicable |
| 3270 Air Quality<br>Management District | 834,140 | 0 | 810,048 | 1,644,188 | 1,375,156 | 269,032 | 1,644,188 | Not Applicable |

|                                     |         |   |           |           |           |         |           |  |
|-------------------------------------|---------|---|-----------|-----------|-----------|---------|-----------|--|
| <u>Total Miscellaneous District</u> | 959,027 | 0 | 1,342,043 | 2,301,070 | 2,014,092 | 286,978 | 2,301,070 |  |
|-------------------------------------|---------|---|-----------|-----------|-----------|---------|-----------|--|

|  |           |   |           |           |           |         |           |  |
|--|-----------|---|-----------|-----------|-----------|---------|-----------|--|
| <u>Total Special Districts Governed<br/>By Mendocino County<br/>Board of Supervisors</u> | 1,140,501 | 0 | 1,410,493 | 2,550,994 | 2,059,617 | 491,377 | 2,550,994 |  |
|--|-----------|---|-----------|-----------|-----------|---------|-----------|--|

**County of Mendocino**  
**State of California**  
**Analysis of Fund Balance Unreserved/Undesignated**  
**For Fiscal Year 2008-09**

| DISTRICT AND FUND | Estimated Fund Balance Per Auditor at June 30, 2008 | Encumbrance | General and Other Reserves | Designations | Estimated Fund Balance Available to Finance Current Year Budget |
|-------------------|---|-------------|----------------------------|--------------|---|
| (1)               | (2)   | (3)         | (4)                        | (5)          | (6)   |

Lighting Districts: General

|                                 |                |          |          |          |                |
|---------------------------------|----------------|----------|----------|----------|----------------|
| 3020 Alexander Estates          | (20,732)       | 0        | 0        | 0        | (20,732)       |
| 3030 Covelo                     | 11,136         | 0        | 0        | 0        | 11,136         |
| 3040 Fairview Acres             | 7,680          | 0        | 0        | 0        | 7,680          |
| 3050 Hopland                    | 68,962         | 0        | 0        | 0        | 68,962         |
| 3070 Laytonville                | 9,430          | 0        | 0        | 0        | 9,430          |
| 3110 Noyo                       | (4,563)        | 0        | 0        | 0        | (4,563)        |
| 3120 Oak Knoll                  | 49,290         | 0        | 0        | 0        | 49,290         |
| 3130 Riverwood Terrace          | 14,140         | 0        | 0        | 0        | 14,140         |
| 3150 Ukiah Village              | 27,088         | 0        | 0        | 0        | 27,088         |
| 3170 West Talmage               | 19,043         | 0        | 0        | 0        | 19,043         |
| <b>Total Lighting Districts</b> | <b>181,474</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>181,474</b> |

Miscellaneous Districts: General

|                                      |                |          |          |          |                |
|--------------------------------------|----------------|----------|----------|----------|----------------|
| 3250 Meadowbrook Manor Sanitation    | 15,794         | 0        | 0        | 0        | 15,794         |
| 3260 Mendocino County Water Agency   | 109,093        | 0        | 0        | 0        | 109,093        |
| 3270 Air Quality Management District | 834,140        | 0        | 0        | 0        | 834,140        |
| <b>Total Miscellaneous District</b>  | <b>959,027</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>959,027</b> |

Total Special Districts Governed by

|                                       |           |   |   |   |           |
|---------------------------------------|-----------|---|---|---|-----------|
| Mendocino County Board of Supervisors | 1,140,501 | 0 | 0 | 0 | 1,140,501 |
|---------------------------------------|-----------|---|---|---|-----------|

**County of Mendocino**  
**State of California**  
**Detail of Provisions for Reserve/Designations**  
**For Fiscal Year 2008-09**

| Description - Purpose | Estimated Reserve/ Designations Balance as of June 30 2008 | Amount Made Available For Financing by Cancellation |         | Increases or New Reserves/Designations To Be Provided in Budget Year |         | Total Reserves Designations for Budget Year | Fund |
|-----------------------|--|---|---------|--|---------|---|------|
|                       |  | Recommended   | Adopted | Recommended  | Adopted |   |      |
| (1)                   | (2)  | (3)   | (4)     | (5)  | (6)     | (7)   | (8)  |

**Lighting Districts: General**

|                        |   |   |   |   |          |          |      |
|------------------------|---|---|---|---|----------|----------|------|
| 3020 Alexander Estates | 0 | 0 | 0 | 0 | (21,790) | (21,790) | 3020 |
| 3030 Covelo            | 0 | 0 | 0 | 0 | 12,144   | 12,144   | 3030 |
| 3040 Fairview Acres    | 0 | 0 | 0 | 0 | 8,584    | 8,584    | 3040 |
| 3050 Hopland           | 0 | 0 | 0 | 0 | 78,731   | 78,731   | 3050 |
| 3070 Laytonville       | 0 | 0 | 0 | 0 | 10,281   | 10,281   | 3070 |
| 3110 Noyo              | 0 | 0 | 0 | 0 | (4,935)  | (4,935)  | 3110 |
| 3120 Oak Knoll         | 0 | 0 | 0 | 0 | 54,798   | 54,798   | 3120 |
| 3130 Riverwood Terrace | 0 | 0 | 0 | 0 | 16,052   | 16,052   | 3130 |
| 3150 Ukiah Village     | 0 | 0 | 0 | 0 | 28,938   | 28,938   | 3150 |
| 3170 West Talmage      | 0 | 0 | 0 | 0 | 21,596   | 21,596   | 3170 |

|                          |   |   |   |   |         |         |  |
|--------------------------|---|---|---|---|---------|---------|--|
| Total Lighting Districts | 0 | 0 | 0 | 0 | 204,399 | 204,399 |  |
|--------------------------|---|---|---|---|---------|---------|--|

**Miscellaneous Districts: General**

|                                      |   |   |   |   |         |         |      |
|--------------------------------------|---|---|---|---|---------|---------|------|
| 3250 Meadowbrook Manor Sanitation    | 0 | 0 | 0 | 0 | 17,946  | 17,946  | 3250 |
| 3260 Mendocino County Water Agency   | 0 | 0 | 0 | 0 | 0       | 0       | 3260 |
| 3270 Air Quality Management District | 0 | 0 | 0 | 0 | 269,032 | 269,032 | 3270 |

|                              |   |   |   |   |         |         |  |
|------------------------------|---|---|---|---|---------|---------|--|
| Total Miscellaneous District | 0 | 0 | 0 | 0 | 286,978 | 286,978 |  |
|------------------------------|---|---|---|---|---------|---------|--|

|   |   |   |   |   |         |         |  |
|---|---|---|---|---|---------|---------|--|
| Total Special Districts Governed By Mendocino County Board of Supervisors | 0 | 0 | 0 | 0 | 491,377 | 491,377 |  |
|---|---|---|---|---|---------|---------|--|

# County of Mendocino

**2008-09**

*PROPOSED BUDGET*

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# AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT ..... 0327

*CHRISTOPHER BROWN AICP, Air Pollution Control Officer*

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## AIR QUALITY MANAGEMENT DISTRICT'S BUDGET UNIT

Air Quality Management District ..... 0327

### MISSION

**Programs:** The District was created by the Legislature in 1971 and is a political subdivision of the State of California. The Mendocino County Board of Supervisors serve concurrently as the District Board and Mendocino County provides support services to the District. The District's mission is to protect local air quality. Poor air quality can negatively affect public health, quality of life, tourism, property and the economy. The District is managed by the Air Pollution Control Officer who is appointed by the Board.

The District implements local, State and Federal air quality regulations in all of Mendocino County (including incorporated areas). The District issues permits, monitors local air quality (four locations), conducts inspections and investigations, distributes grant funding and implements the open outdoor burning program with local fire agencies.

**Public Trust:** Protect public health through permitting, inspections, investigation of complaints and enforcement actions when necessary.

**Practices:** Continue to improve efficiency and accomplish the District's mission within fiscal constraints.

**People:** Provide continuing education opportunities and improve staffing to reduce workload.

### MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

**Programs:** Maintained permitting and monitoring program that met all State and Federal requirements. Distributed grant funding for emission reduction projects.

**Public Trust:** Implemented several new State air toxic control measures to reduce public exposure to air toxics, implemented 24/7 complaint response.

**Practices:** Improved inspector kits to provide inspectors with more reliable equipment, improved project tracking and provided single contact person for most permit holders to improve communication with permit holders.

**People:** Improved telephone system to reduce workload on administrative staff and improve customer service.

### GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

**Programs:** Implement additional new State regulations and programs, particularly those related to global warming. Continue to maintain permitting and monitoring programs that meet all State and Federal requirements.

**Public Trust:** Receive positive program evaluation from Air Resources Board audit of Carl Moyer Grant Program (expected in 2008/09). Implement new State Air Toxic Control Measures. Revise District air toxics "Hot Spots" program implementation.

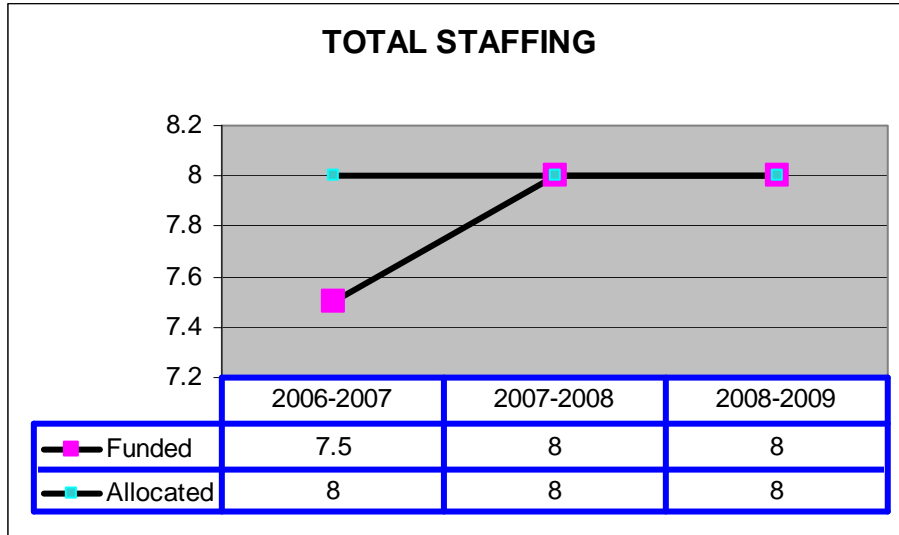
**Practices:** Complete update policy and procedures manual. Continue to improve technological tools to improve efficiency.

**People:** Hire and train new staff to address workload concerns, improve coordination between administrative staff and field staff and improve customer service.

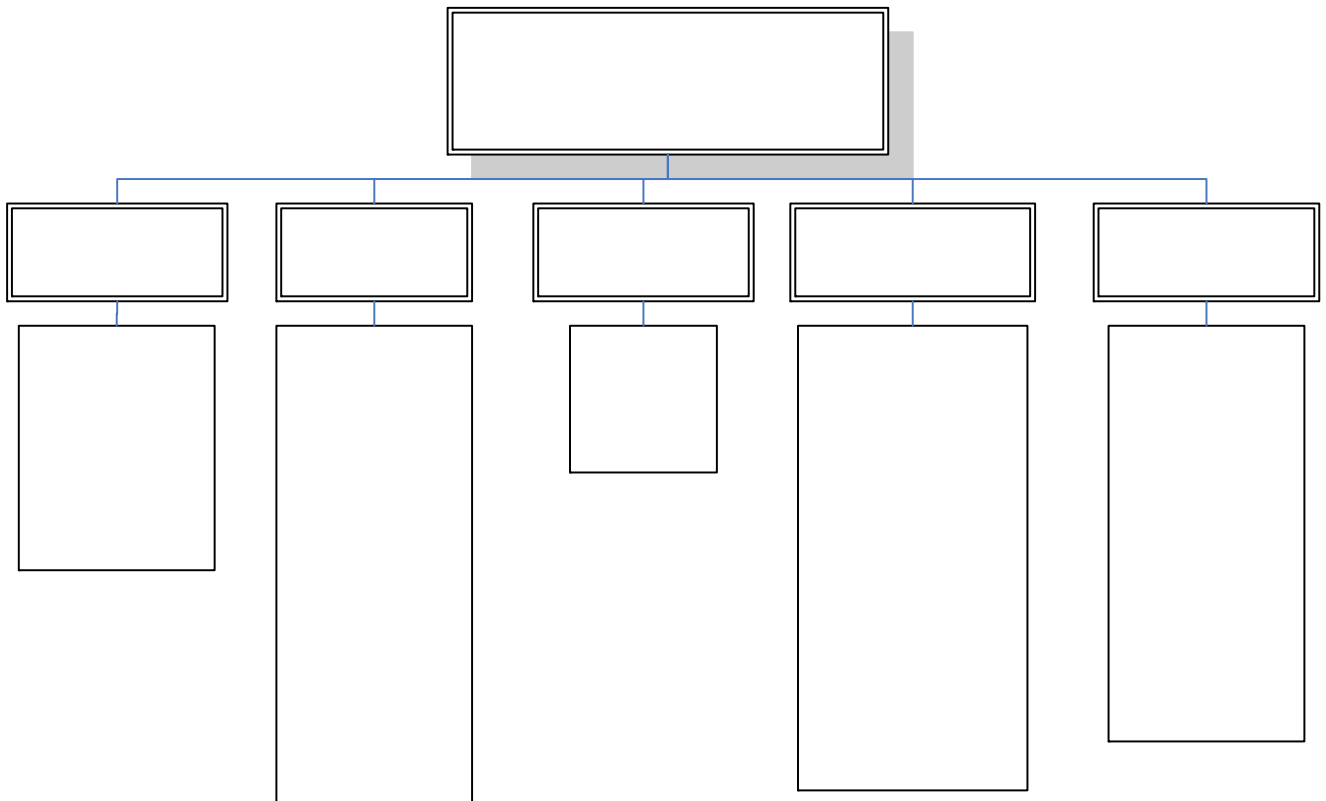
**AIR QUALITY MANAGEMENT DISTRICT**  
**AIR QUALITY MANAGEMENT DISTRICT ..... 0327**  
*CHRISTOPHER BROWN AICP, Air Pollution Control Officer*

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**STAFFING CHART**



**PROGRAM CHART**



# AIR QUALITY MANAGEMENT DISTRICT

**AIR QUALITY MANAGEMENT DISTRICT ..... 0327**

*CHRISTOPHER BROWN AICP, Air Pollution Control Officer*

**BUDGET UNIT 0327 SUMMARY**

Fund: 3270

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Salaries & Employee Benefits           | 539,780           | 525,528           | 434,537                                | 590,546                      | 601,596            | 601,133              |
| Services & Supplies                    | 114,194           | 133,125           | 81,364                                 | 139,202                      | 577,318            | 577,375              |
| Other Charges                          | 4,443             | 4,443             | 4,444                                  | 5,000                        | 5,000              | 5,000                |
| Fixed Assets                           | 18,134            | 518               | 0                                      | 3,000                        | 47,000             | 47,000               |
| Expenditure Transfer and Reimbursement | 76,748            | 43,541            | 29,663                                 | 34,153                       | 144,648            | 144,648              |
| <b>Net Appropriations</b>              | <b>753,299</b>    | <b>707,155</b>    | <b>550,008</b>                         | <b>771,901</b>               | <b>1,375,562</b>   | <b>1,375,156</b>     |
| Revenues                               | 712,390           | 940,325           | 738,541                                | 835,055                      | -810,048           | -810,048             |
| <b>Total Fund Balance Contribution</b> | <b>40,909</b>     | <b>-233,170</b>   | <b>-188,533</b>                        | <b>-63,154</b>               | <b>565,514</b>     | <b>565,108</b>       |

**PROPOSED MAJOR BUDGET CHANGES**

*Salaries & Employee Benefits*

- ✧ Acct. 1011 Provides funding for 8 positions.

*Services & Supplies*

- ✧ Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices and Willits Monitoring Station.
- ✧ Acct. 5802 Provides funding to the Planning Department for the General Plan update. CEO recommends that \$34,648 be transferred to BU 2853 for General Plan update.

*Revenues*

- ✧ Acct. 5397 Provides for the cost of implementation of State programs not supported by other District revenues.

# County of Mendocino

**2008-09**

*PROPOSED BUDGET*

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# LIGHTING

**ALEXANDER ESTATES ..... 0302**

**BUDGET UNIT 0302 SUMMARY**

Fund: 3020

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 8,470             | 8,741             | 6,502                                  | 9,700                        | 9,700              | 9,700                |
| <b>Net Appropriations</b>                  | <b>8,470</b>      | <b>8,741</b>      | <b>6,502</b>                           | <b>9,700</b>                 | <b>9,700</b>       | <b>9,700</b>         |
| Revenues                                   | 6,646             | 7,945             | 7,638                                  | 8,266                        | 8,266              | 8,642                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>1,824</b>      | <b>796</b>        | <b>-1,136</b>                          | <b>1,434</b>                 | <b>1,434</b>       | <b>1,058</b>         |

# LIGHTING

**COVELO .....** **0303**

**BUDGET UNIT 0303 SUMMARY**

Fund: 3030

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 5,237             | 5,938             | 4,267                                  | 7,000                        | 7,000              | 7,000                |
| <b>Net Appropriations</b>                  | <b>5,237</b>      | <b>5,938</b>      | <b>4,267</b>                           | <b>7,000</b>                 | <b>7,000</b>       | <b>7,000</b>         |
| Revenues                                   | 5,769             | 6,985             | 7,075                                  | 7,273                        | 7,273              | 8,008                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-532</b>       | <b>-1,047</b>     | <b>-2,808</b>                          | <b>-273</b>                  | <b>-273</b>        | <b>-1,008</b>        |

# LIGHTING

**FAIRVIEW ACRES ..... 0304**

**BUDGET UNIT 0304 SUMMARY**

Fund: 3040

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 925               | 1,086             | 771                                    | 1,300                        | 1,300              | 1,300                |
| <b>Net Appropriations</b>                  | <b>925</b>        | <b>1,086</b>      | <b>771</b>                             | <b>1,300</b>                 | <b>1,300</b>       | <b>1,300</b>         |
| Revenues                                   | 1,457             | 1,984             | 1,943                                  | 2,073                        | 2,073              | 2,204                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-532</b>       | <b>-898</b>       | <b>1,172</b>                           | <b>-773</b>                  | <b>-773</b>        | <b>-904</b>          |

# LIGHTING

**HOPLAND STREETS..... 0305**

**BUDGET UNIT 0305 SUMMARY**

Fund: 3050

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 4,999             | 5,256             | 3,694                                  | 6,700                        | 6,700              | 6,500                |
| <b>Net Appropriations</b>                  | <b>4,999</b>      | <b>5,256</b>      | <b>3,694</b>                           | <b>6,700</b>                 | <b>6,700</b>       | <b>6,500</b>         |
| Revenues                                   | 12,037            | 14,601            | 14,356                                 | 15,237                       | 15,237             | 16,269               |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-7,038</b>     | <b>-9,345</b>     | <b>10,622</b>                          | <b>-8,537</b>                | <b>-8,537</b>      | <b>-9,769</b>        |

# LIGHTING

**LAYTONVILLE .....** 0307

**BUDGET UNIT 0307 SUMMARY**

Fund: 3070

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05-20-08 | Budget<br>Adopted<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 2,544             | 3,630             |  | 8,575                        | 8,575              | 3,500                |
| <b>Net Appropriations</b>                  | <b>2,544</b>      | <b>3,630</b>      |  | <b>8,575</b>                 | <b>8,575</b>       | <b>3,500</b>         |
| Revenues                                   | 3,179             | 3,972             |  | 4,141                        | 4,141              | 4,351                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-635</b>       | <b>-342</b>       |  | <b>4,434</b>                 | <b>4,434</b>       | <b>-851</b>          |

# LIGHTING

NOYO..... 0311

**BUDGET UNIT 0311 SUMMARY**

Fund: 3110

|                                  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05-20-08 | Budget<br>Adopted<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|----------------------------------|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies              | 3,557             | 4,015             |  | 4,650                        | 4,650              | 4,500                |
| <b>Net Appropriations</b>        | <b>3,557</b>      | <b>4,015</b>      |  | <b>4,650</b>                 | <b>4,650</b>       | <b>4,500</b>         |
| Revenues                         | 1,439             | 3,103             |  | 4,736                        | 4,736              | 4,128                |
| <b>Total</b>                     |                   |                   |  |                              |                    |                      |
| <b>Fund Balance Contribution</b> | <b>2,118</b>      | <b>912</b>        |  | <b>-86</b>                   | <b>-86</b>         | <b>372</b>           |

# LIGHTING

**OAK KNOLL ..... 0312**

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**BUDGET UNIT 0312 SUMMARY**

Fund: 3120

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 3,866             | 4,501             | 3,189                                  | 4,850                        | 4,850              | 4,700                |
| <b>Net Appropriations</b>                  | <b>3,866</b>      | <b>4,501</b>      | <b>3,189</b>                           | <b>4,850</b>                 | <b>4,850</b>       | <b>4,700</b>         |
| Revenues                                   | 7,358             | 9,050             | 9,005                                  | 9,432                        | 9,432              | 10,208               |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-3,492</b>     | <b>-4,549</b>     | <b>5,816</b>                           | <b>-4,582</b>                | <b>-4,582</b>      | <b>-5,508</b>        |

# LIGHTING

**RIVERWOOD..... 0313**

**BUDGET UNIT 0313 SUMMARY**

Fund: 3130

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 694               | 830               | 578                                    | 855                          | 855                | 825                  |
| <b>Net Appropriations</b>                  | <b>694</b>        | <b>830</b>        | <b>578</b>                             | <b>855</b>                   | <b>855</b>         | <b>825</b>           |
| Revenues                                   | 2,038             | 2,495             | 2,415                                  | 2,604                        | 2,604              | 2,737                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-1,344</b>     | <b>-1,665</b>     | <b>1,837</b>                           | <b>1,749</b>                 | <b>-1,749</b>      | <b>-1912</b>         |

# LIGHTING

**UKIAH VILLAGE..... 0315**

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**BUDGET UNIT 0315 SUMMARY**

Fund: 3150

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 4,344             | 4,786             | 3,426                                  | 5,550                        | 5,550              | 5,400                |
| <b>Net Appropriations</b>                  | <b>4,344</b>      | <b>4,786</b>      | <b>3,426</b>                           | <b>5,550</b>                 | <b>5,550</b>       | <b>5,400</b>         |
| Revenues                                   | 5,792             | 7,407             | 6,451                                  | 7,475                        | 7,475              | 7,250                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-1,448</b>     | <b>-2,621</b>     | <b>3,025</b>                           | <b>-1,925</b>                | <b>-1,925</b>      | <b>-1,850</b>        |

# LIGHTING

**WEST TALMAGE..... 0317**

**BUDGET UNIT 0317 SUMMARY**

Fund: 3170

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-07 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 1,767             | 2,077             | 1,472                                  | 2,175                        | 2,175              | 2,100                |
| <b>Net Appropriations</b>                  | <b>1,767</b>      | <b>2,077</b>      | <b>1,472</b>                           | <b>2,175</b>                 | <b>2,175</b>       | <b>2,100</b>         |
| Revenues                                   | 3,452             | 4,117             | 4,105                                  | 4,294                        | 4,294              | 4,653                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-1,688</b>     | <b>-2,040</b>     | <b>-2,633</b>                          | <b>-2,119</b>                | <b>-2,119</b>      | <b>-2,553</b>        |

# SANITATION

**MEADOWBROOK MANOR ..... 0325**

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**BUDGET UNIT 0325 SUMMARY**

Fund: 3250

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Services & Supplies                        | 500               | 527               | 250                                    | 600                          | 600                | 0                    |
| <b>Net Appropriations</b>                  | <b>500</b>        | <b>527</b>        | <b>250</b>                             | <b>600</b>                   | <b>600</b>         | <b>0</b>             |
| Revenues                                   | 1,439             | 1,740             | 1,896                                  | 1,815                        | 1,815              | 2,152                |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-939</b>       | <b>-1,213</b>     | <b>-1,646</b>                          | <b>-1,215</b>                | <b>-1,215</b>      | <b>-2,152</b>        |

# County of Mendocino

**2008-09**

*PROPOSED BUDGET*

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# WATER AGENCY

WATER AGENCY ..... 0326

*ROLAND SANFORD, General Manager*

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## WATER AGENCY'S BUDGET UNIT

Water Agency ..... 0326

## MISSION

**Programs:** The Mendocino County Water Agency is a special district created by the State Legislature. The Mendocino County Board of Supervisors serves as the Mendocino County Water Agency Board of Directors. The mission of the Water Agency is to protect and develop the water resources of Mendocino County and to ensure that an adequate quantity and quality of water is available to meet the present and future needs of the County. The Water Agency may also provide, to the extent deemed feasible or economical, for the control of storm and floodwaters.

The Water Agency conducts technical studies, serves as a policy coordinator and policy advisor to the Board of Supervisors, coordinates the County's federally mandated storm water runoff pollution control program and provides administrative support for the Mendocino County Fish and Game Commission - Budget Unit 2840.

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

**Practices:** Provide clear, objective and complete technical analyses and policy evaluations.

**People:** Support and develop highly capable, competent staff in an environment that encourages innovation and teamwork.

## MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

**Programs:** Significant progress was made in each of the Water Agency's four general program areas:

1. Development and implementation of a countywide water management plan
  - a. Completed Phase II Russian River Agricultural Water Use Inventory
  - b. Began Mendocino County Water Conservation Practices Assessment Project
  - c. Began Greater Ukiah Valley Groundwater Investigation
2. Watershed restoration and monitoring
  - a. Completed Mill Creek Project Environmental Impact Report
  - b. Continued preparation of Noyo/Big River Integrated Coastal Watershed Management Plan
  - c. Began Phase II Navarro Watershed Monitoring Program
3. Water supply feasibility investigations
  - a. Began and completed Phase I Calpella Reservoir Sites Feasibility Investigation
  - b. Began and completed Dos Rios Water Diversion Project Feasibility Investigation
  - c. Began Phase II Mendocino College Reservoir Feasibility Investigation
  - d. Began Phase I Mill Creek Off-Stream Reservoir Feasibility Investigation
  - e. Began Phase I Scout Lake Reservoir Feasibility Investigation
  - f. Began Neese Off-Stream Storage Pond Feasibility Investigation
  - g. Continued participation in Coyote Dam Feasibility Investigation
4. Implementation of Mendocino County Storm Water Management Plan.
  - a. Conducted over 50 classroom presentations
  - b. Sponsored 2<sup>nd</sup> annual Storm Water Awareness Week and associated activities

**Public Trust:** Initiated practice of posting all technical reports prepared by or on behalf of the Water Agency, and General Manager's monthly project progress reports, on revamped Water Agency website ([www.mendocountywa.com](http://www.mendocountywa.com)).

# WATER AGENCY

WATER AGENCY ..... 0326

*ROLAND SANFORD, General Manager*

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**Practices:** Prepared “Water Policies” for inclusion in Ukiah Valley Area Plan and County General Plan, provided technical analyses of various land development proposals, and evaluated the technical and land use development implications of the State Water Resources Control Board’s North Coast Instream Flow Policy .

**People:** A “Water Resources Specialist” position was created and filled

## GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

**Programs:** The specific program goals and objectives for the 2008-09 fiscal year are as follows:

1. Development of a countywide water management plan
  - a. Begin and complete Phase I Navarro River Agricultural Water Use Inventory
  - b. Complete Mendocino County Water Conservation Practices Assessment
  - c. Complete Greater Ukiah Valley Groundwater Investigation
2. Watershed restoration and monitoring
  - a. Complete Noyo/Big River Integrated Coastal Watershed Management Plan
  - b. Complete Phase II Navarro Watershed Monitoring Program
  - c. Implement Mill Creek Restoration Plan (Mitigation for Mill Creek Dams)
3. Water supply feasibility investigations
  - a. Complete Phase II Calpella Reservoir Sites Feasibility Investigation
  - b. Complete Phase II Mendocino College Reservoir Feasibility Investigation
  - c. Complete Phase I and begin Phase II Scout Lake Reservoir Feasibility Investigation
  - d. Complete Phase I Mill Creek Off-Stream Reservoir Feasibility Investigation
  - e. Complete Neese Off-Stream Storage Pond Feasibility Investigation
  - f. Continue participation in Coyote Dam Feasibility Investigation
4. Implementation of Mendocino County Storm Water Management Plan

**Public Trust:** Expand web-based public outreach efforts and strengthen working relationships with County Departments and other public agencies and private organizations.

**Practices:** Continue to provide clear, objective and complete technical analyses and policy evaluations.

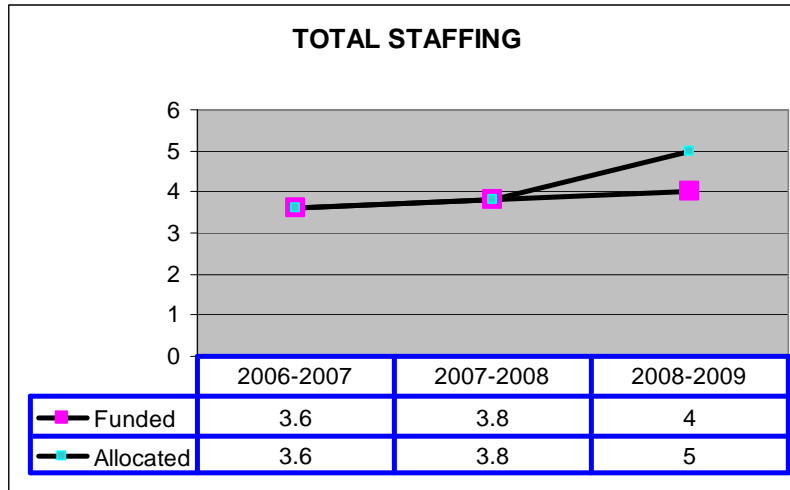
**People:** Utilize County internship program to augment staff and promote water resources management as a career option for Mendocino County students, continue professional training and development of existing staff.

# WATER AGENCY

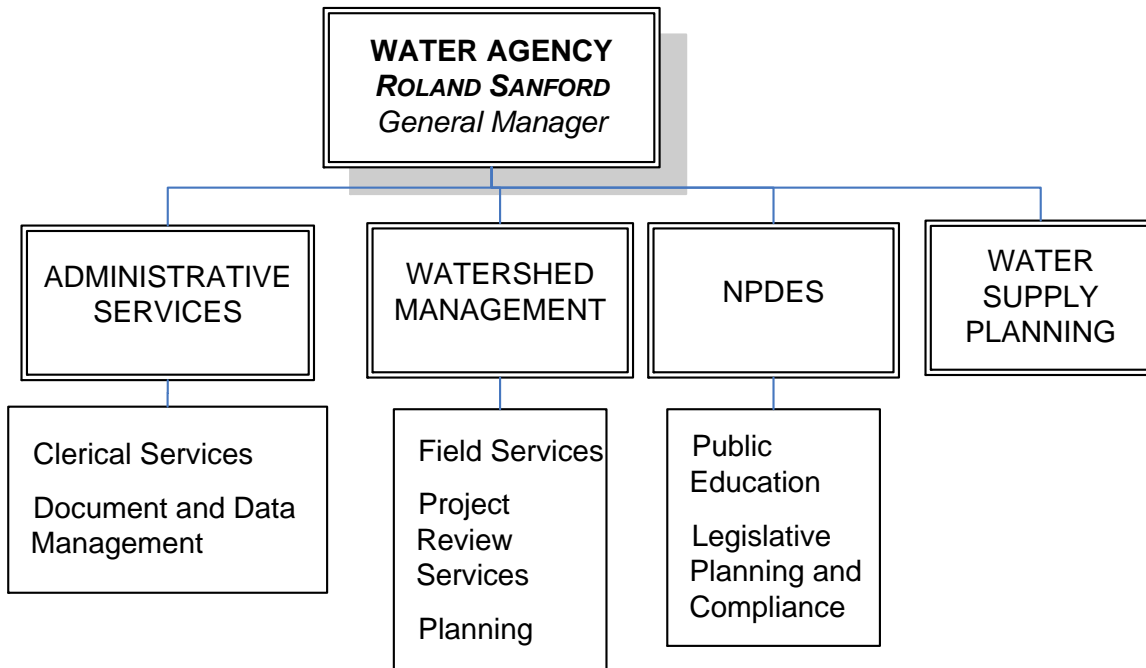
WATER AGENCY ..... 0326

*ROLAND SANFORD, General Manager*

## STAFFING CHART



## PROGRAM CHART



# WATER AGENCY

WATER AGENCY ..... 0326

*ROLAND SANFORD, General Manager*

## BUDGET UNIT 0326 SUMMARY

Fund: 3260

|  | Actual<br>2005-06 | Actual<br>2006-07 | Actual<br>2007-08<br>As of<br>05/20/08 | Adopted<br>Budget<br>2007-08 | Request<br>2008-09 | Recommend<br>2008-09 |
|--|-------------------|-------------------|--|------------------------------|--------------------|----------------------|
| Salaries & Employee Benefits               | 269,096           | 278,605           | 270,682                                | 325,785                      | 412,729            | 408,951              |
| Services & Supplies                        | 148,935           | 344,412           | 274,813                                | 574,655                      | 209,142            | 206,541              |
| Other Charges                              | 0                 | 0                 | 4,444                                  | 21,972                       | 22,844             | 22,844               |
| Fixed Assets                               | 3,388             | 2,596             | 526                                    | 700                          | 600                | 600                  |
| <b>Net Appropriations</b>                  | <b>421,419</b>    | <b>625,613</b>    | <b>550,465</b>                         | <b>923,112</b>               | <b>645,315</b>     | <b>638,936</b>       |
| Revenues                                   | 434,090           | 488,425           | 771,274                                | 896,274                      | 536,222            | 529,843              |
| <b>Total<br/>Fund Balance Contribution</b> | <b>-12,671</b>    | <b>137,188</b>    | <b>-220,809</b>                        | <b>26,838</b>                | <b>109,093</b>     | <b>109,093</b>       |

## PROPOSED MAJOR BUDGET CHANGES

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

### *Salaries & Employee Benefits*

- ✧ Acct. 1011 Provides for 4 positions: 1-General Manager, 1-Hydrologist, 1-Administrative Assistant, and 1-Water Resource Specialist.

### *Revenues*

- ✧ Acct. 7802 Provides funding from General Fund. CEO recommends fund balance carryover to be used to meet Net County Cost. Chief Planner position in BU 2853 will be under-filled to assist the Water Agency with water coordination and projects. It is recommended by the CEO that a proposed restructure within the Water Agency be reviewed for this year. \$500,000 will be set aside in contingency pending reimbursement on Mill Creek Dam projects to be used for additional costs on the Mill Creek Dam.