

SPECIAL DISTRICTS INDEX

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County of Mendocino
State of California
Summary of Special District Appropriation Limits
For Fiscal Year 2004-2005

District and Fund	Available Financing				Requirements			2004-05 Appropriation Limit	Appropriation Subject to Limitation
	Actual Fund Balance Undesignated at June 30, 2004	Cancellation of Prior Year Reserves and Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Estimated Financing Requirements		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		

Lighting Districts: General

3020 Alexander Estates Lighting	(15,447)	0	6,756	(8,691)	10,000	(18,691)	(8,691)	27,665	10,000
3030 Covelo Lighting	6,978	0	5,895	12,873	5,700	7,173	12,873	21,400	5,700
3040 Fairview Acres Lighting	4,576	0	1,432	6,008	1,000	5,008	6,008	3,528	1,000
3050 Hopland Lighting	36,729	0	10,855	47,584	6,500	41,084	47,584	15,655	6,500
3070 Laytonville Lighting	6,593	0	2,920	9,513	2,875	6,638	9,513	9,807	2,875
3110 Noyo Lighting	1,124	0	4,415	5,539	4,150	1,389	5,539	17,042	4,150
3120 Oak Knoll Lighting	32,655	0	7,010	39,665	4,400	35,265	39,665	13,234	4,400
3130 Riverwood Terrace Lighting	8,061	0	1,860	9,921	780	9,141	9,921	2,762	780
3150 Ukiah Village Lighting	18,089	0	6,450	24,539	5,050	19,489	24,539	16,115	5,050
3170 West Talmage Lighting	11,398	0	2,800	14,198	1,975	12,223	14,198	7,131	1,975
Total Lighting Districts	110,756	0	50,393	161,149	42,430	118,719	161,149	134,339	42,430

Miscellaneous Districts: General

3250 Meadowbrook Manor Sanitation	11,271	0	1,390	12,661	500	11,890	12,390	N/A	N/A
3260 Mendocino County Water Agency	153,330	0	397,851	551,181	480,851	70,330	551,181	N/A	N/A
3270 Air Quality Mgmt District	438,735	0	581,375	1,020,110	784,665	235,445	1,020,110	N/A	N/A
Total Miscellaneous District	603,336	0	980,616	1,583,952	1,266,016	317,665	1,583,681	N/A	N/A
Total Special Districts Governed by Mendocino County Board of Supervisors	714,092	0	1,031,009	1,745,101	1,308,446	436,384	1,744,830	134,339	42,430

District and Fund	Actual Fund Balance Per Auditor at June 30, 2004	Encumbrance	General and Other Reserves	Designations	Actual Fund Balance Available to Finance Current Year Budget
(1)	(2)	(3)	(4)	(5)	(6)

Lighting Districts: General

3020 Alexander Estates Lighting	(15,447)	0	0	0	(15,447)
3030 Covelo Lighting	6,978	0	0	0	6,978
3040 Fairview Acres Lighting	4,576	0	0	0	4,576
3050 Hopland Lighting	36,729	0	0	0	36,729
3070 Laytonville Lighting	6,593	0	0	0	6,593
3110 Noyo Lighting	1,124	0	0	0	1,124
3120 Oak Knoll Lighting	32,655	0	0	0	32,655
3130 Riverwood Terrace Lighting	8,061	0	0	0	8,061
3150 Ukiah Village Lighting	18,089	0	0	0	18,089
3170 West Talmage Lighting	11,398	0	0	0	11,398

Total Lighting Districts	110,756	0	0	0	110,756
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Miscellaneous Districts: General

3250 Meadowbrook Manor Sanitation	11,271	0	0	0	11,271
3260 Mendocino County Water Agency	153,330	0	0	0	153,330
3270 Air Quality Management District	438,735	0	300,000	0	138,735

Total Miscellaneous District	603,336	0	300,000	0	303,336
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Total Special Districts Governed by Mendocino County Board of Supervisors	714,092	0	300,000	0	414,092
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Description - Purpose	Actual Reserve/ Designations Balance as of June 30, 2004	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 BOS	Recommended	Adopted		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

Lighting Districts: General

3020 Alexander Estates Lighting	0	0	0	0	(18,691)	(18,691)	3020
3030 Covelo Lighting	0	0	0	0	7,173	7,173	3030
3040 Fairview Acres Lighting	0	0	0	0	5,008	5,008	3040
3050 Hopland Lighting	0	0	0	0	41,084	41,084	3050
3070 Laytonville Lighting	0	0	0	0	6,638	6,638	3070
3110 Noyo Lighting	0	0	0	0	1,389	1,389	3110
3120 Oak Knoll Lighting	0	0	0	0	35,265	35,265	3120
3130 Riverwood Terrace Lighting	0	0	0	0	9,141	9,141	3130
3150 Ukiah Village Lighting	0	0	0	0	19,489	19,489	3150
3170 West Talmage Lighting	0	0	0	0	12,223	12,223	3170

Total Lighting Districts	0	0	0	0	118,719	118,719	
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Miscellaneous Districts: General

3250 Meadowbrook Manor Sanitation	0	0	0	0	11,890	11,890	3250
3260 Mendocino County Water Agency	0	0	0	0	70,330	70,330	3260
3270 Air Quality Management District	300,000	0	300,000	0	235,445	235,445	3270

Total Miscellaneous District	300,000	0	300,000	0	317,665	317,665	
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Total Special Districts Governed by Mendocino County Board of Supervisors	300,000	0	300,000	0	436,384	436,384	
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0302 – LIGHTING – ALEXANDER ESTATES

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 0

BUDGET UNIT: 0302 LIGHTING - ALEXANDER ESTATES
 FUND: 3020 LIGHTING - ALEXANDER ESTATES

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	139	0	0	0	0	0
862260 UTILITIES	9,500	7,994	9,500	9,378	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	9,500	8,133	9,500	9,378	10,000	10,000	10,000
TOTAL NET APPROPRIATIONS	9,500	8,133	9,500	9,378	10,000	10,000	10,000
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	5,650	5,736	6,013	5,982	6,300	6,300	6,300
821120 PROPERTY TAX CURRENT UNSE	246	204	236	225	250	250	250
821130 SUPPLEMENTAL ROLL TAX	127	209	142	195	100	100	100
821210 PROPERTY TAX PRIOR SECURE	0	0	0	6	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	6	11	9	30	6	6	6
825481 HOMEOWNERS PROP TAX RELIE	107	106	106	104	100	100	100
TOTAL REVENUES	6,136	6,266	6,506	6,542	6,756	6,756	6,756
TOTAL FUND BALANCE CONTRIBUTION	3,364	1,867	2,994	2,836	3,244	3,244	3,244

0303 – LIGHTING – COVELO

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0303 LIGHTING - COVELO
 FUND: 3030 LIGHTING - COVELO

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	124	0	0	0	0	0
862260 UTILITIES	5,600	5,025	5,600	5,345	5,700	5,700	5,700
TOTAL SERVICES & SUPPLIES	5,600	5,149	5,600	5,345	5,700	5,700	5,700
TOTAL NET APPROPRIATIONS	5,600	5,149	5,600	5,345	5,700	5,700	5,700
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	5,013	5,138	5,382	5,377	5,500	5,500	5,500
821120 PROPERTY TAX CURRENT UNSE	205	173	200	193	210	210	210
821130 SUPPLEMENTAL ROLL TAX	106	176	120	167	110	110	110
821210 PROPERTY TAX PRIOR SECURE	0	0	0	5	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	5	9	8	27	25	25	25
825481 HOMEOWNERS PROP TAX RELIE	90	90	90	90	50	50	50
TOTAL REVENUES	5,419	5,586	5,800	5,859	5,895	5,895	5,895
=====							
TOTAL FUND BALANCE CONTRIBUTION	181	-437	-200	-514	-195	-195	-195
=====							

0304 – LIGHTING – FAIRVIEW ACRES

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0304 LIGHTING - FAIRVIEW ACRES
 FUND: 3040 LIGHTING - FAIRVIEW ACRES

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	28	0	0	0	0	0
862260 UTILITIES	950	869	950	922	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	950	897	950	922	1,000	1,000	1,000
TOTAL NET APPROPRIATIONS	950	897	950	922	1,000	1,000	1,000
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	1,158	1,203	1,261	1,311	1,325	1,325	1,325
821120 PROPERTY TAX CURRENT UNSEC	51	43	50	50	50	50	50
821130 SUPPLEMENTAL ROLL TAX	26	44	30	42	30	30	30
821210 PROPERTY TAX PRIOR SECURE	0	0	0	1	0	0	0
821220 PROPERTY TAX PRIOR UNSECUR	1	2	2	7	2	2	2
825481 HOMEOWNERS PROP TAX RELIEF	22	22	22	23	25	25	25
TOTAL REVENUES	1,258	1,314	1,365	1,434	1,432	1,432	1,432
=====							
TOTAL FUND BALANCE CONTRIBUTION	-308	-417	-415	-512	-432	-432	-432
=====							

0305 – LIGHTING – HOPLAND STREETS

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0305 LIGHTING - HOPLAND STREETS
 FUND: 3050 LIGHTING - HOPLAND

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	200	228	0	0	200	200	200
862260 UTILITIES	6,100	5,256	6,300	5,620	6,300	6,300	6,300
TOTAL SERVICES & SUPPLIES	6,300	5,484	6,300	5,620	6,500	6,500	6,500
TOTAL NET APPROPRIATIONS	6,300	5,484	6,300	5,620	6,500	6,500	6,500
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	9,124	9,340	9,791	9,913	10,000	10,000	10,000
821120 PROPERTY TAX CURRENT UNSE	396	332	384	373	400	400	400
821130 SUPPLEMENTAL ROLL TAX	205	339	231	322	225	225	225
821210 PROPERTY TAX PRIOR SECURE	0	0	0	10	5	5	5
821220 PROPERTY TAX PRIOR UNSECU	9	17	15	50	50	50	50
825481 HOMEOWNERS PROP TAX RELIE	173	173	173	173	175	175	175
TOTAL REVENUES	9,907	10,201	10,594	10,841	10,855	10,855	10,855
TOTAL FUND BALANCE CONTRIBUTION	-3,607	-4,717	-4,294	-5,221	-4,355	-4,355	-4,355

0307 – LIGHTING – LAYTONVILLE

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0307 LIGHTING - LAYTONVILLE
 FUND: 3070 LIGHTING - LAYTONVILLE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	75	64	0	0	75	75	75
862260 UTILITIES	2,700	2,390	2,775	2,537	2,800	2,800	2,800
TOTAL SERVICES & SUPPLIES	2,775	2,454	2,775	2,537	2,875	2,875	2,875
TOTAL NET APPROPRIATIONS	2,775	2,454	2,775	2,537	2,875	2,875	2,875
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	2,630	2,626	2,752	2,694	2,700	2,700	2,700
821120 PROPERTY TAX CURRENT UNSE	109	89	103	97	100	100	100
821130 SUPPLEMENTAL ROLL TAX	56	92	62	85	60	60	60
821210 PROPERTY TAX PRIOR SECURE	0	0	0	3	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	3	5	4	14	15	15	15
825481 HOMEOWNERS PROP TAX RELIE	47	46	46	45	45	45	45
TOTAL REVENUES	2,845	2,858	2,967	2,938	2,920	2,920	2,920
=====							
TOTAL FUND BALANCE CONTRIBUTION	-70	-404	-192	-401	-45	-45	-45
=====							

0311 – LIGHTING – NOYO

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0311 LIGHTING - NOYO
 FUND: 3110 LIGHTING - NOYO

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	88	0	0	150	150	150
862260 UTILITIES	3,750	3,146	3,900	3,653	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	3,900	3,234	3,900	3,653	4,150	4,150	4,150
TOTAL NET APPROPRIATIONS	3,900	3,234	3,900	3,653	4,150	4,150	4,150
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	3,327	1,423	3,565	2,859	3,800	3,800	3,800
821120 PROPERTY TAX CURRENT UNSE	321	85	307	95	300	300	300
821130 SUPPLEMENTAL ROLL TAX	166	87	184	0	150	150	150
821210 PROPERTY TAX PRIOR SECURE	0	0	0	3	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	8	4	12	13	25	25	25
825481 HOMEOWNERS PROP TAX RELIE	140	44	139	44	140	140	140
TOTAL REVENUES	3,962	1,643	4,207	3,014	4,415	4,415	4,415
=====							
TOTAL FUND BALANCE CONTRIBUTION	-62	1,591	-307	639	-265	-265	-265
=====							

0312 – LIGHTING – OAK KNOLL

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0312 LIGHTING - OAK KNOLL
 FUND: 3120 LIGHTING - OAK KNOLL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	142	0	0	150	150	150
862260 UTILITIES	4,100	3,667	4,250	3,896	4,250	4,250	4,250
TOTAL SERVICES & SUPPLIES	4,250	3,809	4,250	3,896	4,400	4,400	4,400
TOTAL NET APPROPRIATIONS	4,250	3,809	4,250	3,896	4,400	4,400	4,400
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	5,745	5,888	6,172	6,349	6,500	6,500	6,500
821120 PROPERTY TAX CURRENT UNSE	250	210	243	240	250	250	250
821130 SUPPLEMENTAL ROLL TAX	130	214	146	206	100	100	100
821210 PROPERTY TAX PRIOR SECURE	0	0	0	7	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	6	11	10	32	50	50	50
825481 HOMEOWNERS PROP TAX RELIE	109	110	110	111	110	110	110
TOTAL REVENUES	6,240	6,433	6,681	6,945	7,010	7,010	7,010
=====							
TOTAL FUND BALANCE CONTRIBUTION	-1,990	-2,624	-2,431	-3,049	-2,610	-2,610	-2,610
=====							

0313 – LIGHTING – RIVERWOOD TERRACE

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0313 LIGHTING - RIVERWOOD
 FUND: 3130 LIGHTING - RIVERWOOD TERRACE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	30	39	0	0	30	30	30
862260 UTILITIES	850	652	880	692	750	750	750
TOTAL SERVICES & SUPPLIES	880	691	880	692	780	780	780
TOTAL NET APPROPRIATIONS	880	691	880	692	780	780	780
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	1,471	1,611	1,689	1,662	1,700	1,700	1,700
821120 PROPERTY TAX CURRENT UNSEC	64	58	67	63	70	70	70
821130 SUPPLEMENTAL ROLL TAX	33	57	40	55	50	50	50
821210 PROPERTY TAX PRIOR SECURE	0	0	0	2	0	0	0
821220 PROPERTY TAX PRIOR UNSECUR	2	3	3	8	10	10	10
825481 HOMEOWNERS PROP TAX RELIEF	28	30	30	29	30	30	30
TOTAL REVENUES	1,598	1,759	1,829	1,819	1,860	1,860	1,860
TOTAL FUND BALANCE CONTRIBUTION	-718	-1,068	-949	-1,127	-1,080	-1,080	-1,080

0315 – LIGHTING – UKIAH VILLAGE

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0315 LIGHTING - UKIAH VILLAGE
 FUND: 3150 LIGHTING - UKIAH VILLAGE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	132	0	0	150	150	150
862260 UTILITIES	4,900	4,291	5,050	4,580	4,900	4,900	4,900
TOTAL SERVICES & SUPPLIES	5,050	4,423	5,050	4,580	5,050	5,050	5,050
TOTAL NET APPROPRIATIONS	5,050	4,423	5,050	4,580	5,050	5,050	5,050
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	5,428	5,422	5,683	5,960	6,000	6,000	6,000
821120 PROPERTY TAX CURRENT UNSEC	236	193	223	224	225	225	225
821130 SUPPLEMENTAL ROLL TAX	122	199	134	192	100	100	100
821210 PROPERTY TAX PRIOR SECURE	0	0	0	6	0	0	0
821220 PROPERTY TAX PRIOR UNSECUR	6	10	9	30	25	25	25
825481 HOMEOWNERS PROP TAX RELIEF	103	101	101	104	100	100	100
TOTAL REVENUES	5,895	5,925	6,150	6,516	6,450	6,450	6,450
TOTAL FUND BALANCE CONTRIBUTION	-845	-1,502	-1,100	-1,936	-1,400	-1,400	-1,400

0317 – LIGHTING – WEST TALMAGE

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0317 LIGHTING - WEST TALMAGE
 FUND: 3170 LIGHTING - WEST TALMAGE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	75	58	0	0	75	75	75
862260 UTILITIES	1,850	1,667	1,925	1,766	1,900	1,900	1,900
TOTAL SERVICES & SUPPLIES	1,925	1,725	1,925	1,766	1,975	1,975	1,975
TOTAL NET APPROPRIATIONS	1,925	1,725	1,925	1,766	1,975	1,975	1,975
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	2,223	2,406	2,523	2,558	2,600	2,600	2,600
821120 PROPERTY TAX CURRENT UNSEC	97	86	99	96	100	100	100
821130 SUPPLEMENTAL ROLL TAX	50	86	60	83	50	50	50
821210 PROPERTY TAX PRIOR SECURE	0	0	0	3	0	0	0
821220 PROPERTY TAX PRIOR UNSECUR	3	4	4	13	10	10	10
825481 HOMEOWNERS PROP TAX RELIEF	42	45	45	45	40	40	40
TOTAL REVENUES	2,415	2,627	2,731	2,798	2,800	2,800	2,800
TOTAL FUND BALANCE CONTRIBUTION	-490	-902	-806	-1,032	-825	-825	-825

0325 – LIGHTING – MEADOWBROOK MANOR

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

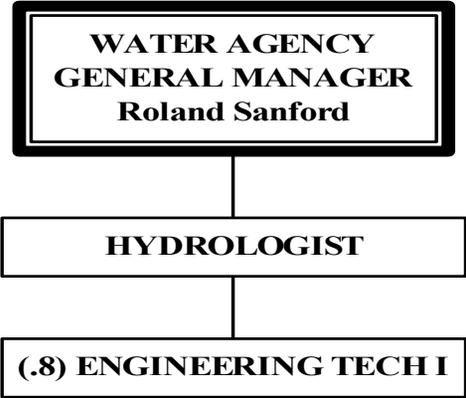
COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:
 FUNCTION: 0
 ACTIVITY: 00

BUDGET UNIT: 0325 SANITATION - MEADOWBROOK MANOR
 FUND: 3250 SANITATION - MEADOWBROOK MANOR

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	500	6,277	500	500	500	500	500
TOTAL SERVICES & SUPPLIES	500	6,277	500	500	500	500	500
TOTAL NET APPROPRIATIONS	500	6,277	500	500	500	500	500
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	1,047	1,119	1,173	1,226	1,300	1,300	1,300
821120 PROPERTY TAX CURRENT UNSE	44	40	46	46	50	50	50
821130 SUPPLEMENTAL ROLL TAX	13	40	27	39	10	10	10
821210 PROPERTY TAX PRIOR SECURE	0	0	0	1	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	1	2	2	6	10	10	10
825481 HOMEOWNERS PROP TAX RELIE	21	21	21	21	20	20	20
TOTAL REVENUES	1,126	1,222	1,269	1,339	1,390	1,390	1,390
TOTAL FUND BALANCE CONTRIBUTION	-626	5,055	-769	-839	-890	-890	-890



0326 – WATER AGENCY
Roland Sanford, General Manager

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Water Agency is a Special District established by State law. The Board of Supervisors is the governing board of the Water Agency. The mission of the Water Agency is to protect and develop the water resources in Mendocino County and to ensure that an adequate quantity and quality of water will be available to meet present and future needs of the County. The Agency shall also provide, to the extent deemed feasible or economical, for the disposition of storm and floodwaters sufficient to protect life and property. The Agency functions as a planning body, a policy coordinator, and a policy advisor to the Board of Supervisors.

MAJOR ACCOMPLISHMENTS:

- ❖ Agency staff responded to citizen and agency requests for information and data on water rights, water districts, monitoring, wells, diversions, etc. The Agency regularly coordinates with intra-county, inter-county, state, and federal agencies on multiple natural resource issues, data exchange, and public infrastructure needs.
- ❖ The Water Agency moved from the basement of the Courthouse to the newly refurbished facility at 890 North Bush Street in Ukiah.
- ❖ Staff completed the “Mendocino County Water Agency Situational Analysis”.
- ❖ Staff coordinated with other County departments in preparation of Phase II NPDES Storm Water Permit Application for the County of Mendocino.
- ❖ Agency staff assisted Redwood Valley County Water district in negotiations with the Sonoma County Water Agency for a temporary emergency water supply from Lake Mendocino.
- ❖ Agency staff assisted Redwood Valley County Water District in search for a permanent water supply.
- ❖ Staff began the Lake Mendocino Reservoir Operations Study to evaluate the impacts of proposed Section 7 Consultation and the Potter Valley FERC Decision on lake storage and on Redwood Valley County Water District’s Lake Mendocino water rights.
- ❖ The Water Agency funded the Local Sponsor share of the United States Geological Survey’s (USGS) “Big River Near Two Log Creek” stream flow gauging station and initiated a fund-raising effort to maintain other USGS stream flow gauging stations in the County.
- ❖ Staff prepared a Draft Project Agreement for Joint Local Sponsor of United States Army Corps of Engineers Coyote Dam Feasibility Study.
- ❖ Agency and DOT staff completed the Five-County Effort-sponsored sediment assessment of the entire County road system.
- ❖ Agency and DOT participated in the Five-County Salmonid Conservation Effort to enhance salmonid habitat, through collaboration on grant-funded sediment reduction and fish passage projects, and through staff presentations to other organizations regarding road assessment software. Staff wrote grant applications to Fish and Game for future DOT sediment reduction projects on County roads.
- ❖ In December 2003 participants in the Five County Effort were awarded an EPA Certificate of Recognition in Sacramento for outstanding regional collaboration on watershed projects.
- ❖ Substantial baseline environmental monitoring work on Mill Creek (Navarro) was completed. These projects were funded by a grant from Fish and Game and by a contract with the RCD, through a grant from the State Coastal Conservancy.
- ❖ The Water Agency received a contract with the Resource Conservation District for establishing sediment and turbidity monitoring stations in the Navarro River watershed.
- ❖ Staff continued coordination with FishNet4C, the Fishery Network of Central California Coastal Counties, for salmonid conservation efforts in Marin, Mendocino, Monterey, San Mateo, Santa Cruz, and Sonoma counties. Staff attended FishNet4C meetings and information workshops.

0326 – WATER AGENCY
Roland Sanford, General Manager

- ❖ Staff serves on the Public Resources Council, NPDES Committee, County GIS Committee, and the Grading Committee.
- ❖ Staff cooperated with DWR in monitoring wells in Sanel and Anderson valleys for the Dry Year Groundwater Monitoring program.
- ❖ Agency staff provided reviews and comments on project referrals from the Planning and Building Services Department (PBS) and assisted PBS staff in gravel mining and quarry site reviews.
- ❖ Agency staff serves on the Energy Conservation Committee, Mendocino County General Plan Update Project, the Navarro Watershed Working Group, Secretary to the Eel-Russian River Commission, and co-sponsor of the Gibson Creek Urban Streams Restoration Project.

GOALS AND OBJECTIVES:

- ❖ Implement BOS Resolution 03-032 directing the Agency “to assume a leadership role in addressing water related matters in Mendocino County.”
- ❖ Begin preparation of a countywide water management plan.
- ❖ Continue to assist Redwood Valley County Water District with their search for a permanent water supply.
- ❖ Assist the City of Fort Bragg with ongoing fisheries studies and investigate opportunities to partner with the City on development of water resources.
- ❖ Assist Russian River water districts with Local Sponsor responsibilities associated with the United States Army Corps of Engineers Coyote Dam Feasibility Study.
- ❖ Continue coordination of County’s Phase II NPDES Storm water Permit compliance efforts.
- ❖ Continue fund-raising efforts to maintain United States Geological Survey and California Department of Water Resources stream flow gauging station in Mendocino County.
- ❖ Provide rapid, efficient response to citizen, Board, department, and agency inquiries and concerns, and coordinate efforts with all of them.
- ❖ For the Five County Salmonid Habitat Conservation Effort and Fishnet 4C, write grants for county road and watershed improvements.
- ❖ Coordinate with the Five County Effort and the Department of Transportation on responses to the TMDL process in coastal watersheds.
- ❖ Initiate Urban Streams program in Mendocino County for the Five-County Effort. Participate in community watershed group meetings to the extent practicable.
- ❖ Continue CEQA review and comments on projects submitted by Planning and Building Services, including gravel mining and quarry operations.
- ❖ Continue review of hydrological proof of water studies when requested by the Mendocino City Community Services District, Planning Department, or Department of Environmental Health.
- ❖ Continue water quality data collection efforts in the Russian, Garcia, Eel, Gualala, and Navarro rivers. These data include stream flow, streambed elevation, water temperature, and other water quality parameters. Identify streambed degradation and infrastructure at risk. Continue Redwood Valley groundwater level monitoring.
- ❖ Participate in the county GIS Technical Committee in implementing GIS throughout the county. Insure that water resources and related data are integrated into this new system.
- ❖ Provide Administration and the Board with accurate assessments of occurrences in the PG&E Potter Valley Project and the future FERC EIS process, as these events unfold.

MAJOR POLICY CONSIDERATIONS:

- ❖ \$15,000 has been established in the Legal Fees account for a water rights attorney. \$62,000 is being budgeted for Engineering Costs; and \$66,000 is in Professional Services for the Water Agency’s Local Sponsor cost share of the Coyote Dam Feasibility Study in Fiscal Year 2004-05.

0326 – WATER AGENCY
Roland Sanford, General Manager

- ❖ In cooperation with the Five County Effort, the Water Agency has prepared numerous grants, which are usually administered through Trinity County or the Department of Transportation. Staff will write additional grants for the Five-County Effort, such as specific road/culvert repair projects requested by DOT.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

The proposed budget for Fiscal Year 2004-05 is approximately 15% lower than the approved budget for Fiscal Year 2003-04. The difference between the two budgets is largely attributable to a significant reduction in projected legal fees for Fiscal Year 2004-05, and to a lesser extent a reduction in the projected Local Sponsor cost share of the Coyote Dam Feasibility Study for Fiscal Year 2004-05.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Last year, the Board of Supervisors identified the Water Agency and water issues to be one of a number of its highest priorities for Mendocino County. Based on Board direction, the Administrative Office included a \$335,000 General Fund contribution in this Budget to fund projects the Agency and the Board had identified. The County Administrative Office is proposing a reduction in last year's funding level for Fiscal Year 2004-05 of \$50,000 or a total General Fund contribution of \$285,000. This reduction is based on an assumed reduced level of funding to legal and professional services.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Water Agency with the following adjustment:

- a) Decrease in the General Fund contribution to Agency based on the Board's \$33,000 earlier action to not be the local partner (or lead) in the Coyote Dam Feasibility Study.

The Board further determined that the Agency's Fund Balance of approximately \$100,000 be retained to assure adequate funding for potential litigation costs.

AUTHORIZED POSITIONS:

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	2.75	2.80

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for one full-time regular General Manager, Hydrologist (1.0 & FTE), Engineering Technician I (.8 FTE), and one part-time temporary Extra Help position (Engineering Technician I).
 1012

REVENUES

Acct. 7802 Support from the General Fund.

0326 – WATER AGENCY

Roland Sanford, General Manager

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

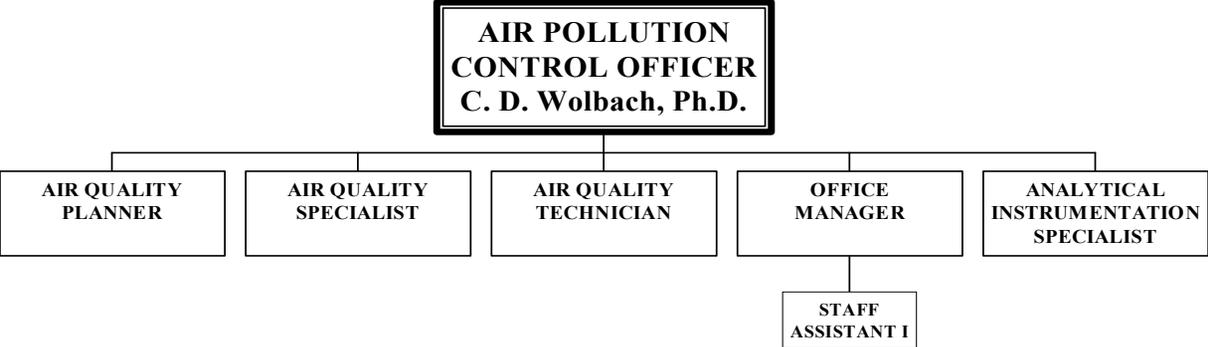
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 00

BUDGET UNIT: 0326 MENDO CO WATER AGENCY
FUND: 3260 MENDO CO WATER AGENCY

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
				06/30/04			
861011 REGULAR EMPLOYEES	78,912	89,949	171,193	181,147	186,178	186,178	186,178
861012 EXTRA HELP	79,544	65,258	10,000	8,093	15,000	15,000	15,000
861021 CO CONT TO RETIREMENT	6,237	6,938	17,263	20,809	24,373	24,373	24,373
861022 CO CONT TO OASDI	3,400	3,789	8,836	9,759	10,329	10,329	10,329
861023 CO CONT TO OASDI-MEDIC	1,144	2,443	2,612	2,677	2,824	2,824	2,824
861024 CO CONT TO RET INCREMENT	3,048	3,393	8,532	10,286	12,050	12,050	12,050
861030 CO CONT TO EMPLOYEE INSUR	6,025	9,959	21,591	13,124	13,982	13,982	13,982
861031 CO CONT UNEMPLOYMENT INSU	98	0	98	73	98	98	98
861035 CO CONT WORKERS COMPENSAT	1,041	1,448	1,500	2,825	2,825	2,825	2,825
TOTAL SALARIES & EMPLOYEE BENEFITS	179,449	183,177	241,625	248,793	267,659	267,659	267,659
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,800	1,150	2,240	1,143	1,500	1,500	1,500
862080 FOOD	2,730	0	350	0	0	0	0
862101 INSURANCE-GENERAL	1,135	165	1,135	545	3,456	3,456	3,456
862120 MAINTENANCE-EQUIPMENT	350	282	350	213	500	500	500
862122 MAINTENANCE-TYPEWRITERS	0	0	0	0	80	80	80
862130 MAINT-STRC IMPR & GRN	0	0	0	0	400	400	400
862150 MEMBERSHIPS	1,325	0	7,445	7,478	7,445	7,445	7,445
862160 MISCELLANEOUS EXPENSE	299	202	275	542	300	300	300
862170 OFFICE EXPENSE	3,800	8,066	5,060	4,938	4,820	4,820	4,820
862183 LEGAL FEES	0	0	36,736	53	15,000	15,000	15,000
862184 ARCH ENG & PLAN SVCS	0	0	55,000	24,310	62,031	62,031	62,031
862187 EDUCATION & TRAINING	600	1,121	1,600	382	2,800	2,800	2,800
862188 PRINTING	0	0	280	189	250	250	250
862189 PROF & SPEC SVCS-OTHR	27,000	66,241	78,320	0	66,000	66,000	66,000
862190 PUBL & LEGAL NOTICES	0	2,326	200	0	800	800	800
862220 SMALL TOOLS & INSRMNT	2,300	2,962	2,600	863	2,660	2,660	2,660
862239 SPEC DEPT EXP	1,350	18,103	1,350	0	1,350	1,350	1,350
862250 TRNSPRTATION & TRAVEL	15,776	3,296	3,800	3,417	3,800	3,800	3,800
862253 TRAVEL & TRSP OUT OF COUN	6,780	11,483	2,700	1,612	2,700	2,700	2,700
TOTAL SERVICES & SUPPLIES	65,245	115,397	199,441	45,685	175,892	175,892	175,892
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	8,240	18,980	20,400	0	0	0
TOTAL OTHER CHARGES	0	8,240	18,980	20,400	0	0	0
FIXED ASSETS							
864370 EQUIPMENT	7,000	2,057	10,250	19,300	4,300	4,300	4,300
TOTAL FIXED ASSETS	7,000	2,057	10,250	19,300	4,300	4,300	4,300
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	0	0	0	33,000
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	0	0	33,000
TOTAL NET APPROPRIATIONS	251,694	308,871	470,296	334,178	447,851	447,851	480,851
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	70,000	77,575	99,033	100,155	95,000	95,000	95,000
821120 PROPERTY TAX CURRENT UNSE	3,177	2,829	3,269	3,156	3,200	3,200	3,200
821130 SUPPLEMENTAL ROLL TAX	2,000	2,893	1,963	2,729	1,500	1,500	1,500
821210 PROPERTY TAX PRIOR SECURE	0	0	0	88	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	80	148	129	428	350	350	350
821600 TIMBER YIELD TAX	1,700	1,152	1,015	1,518	800	800	800
821700 HIGHWAY PROPERTY RENTAL	0	0	1	0	1	1	1
824100 INTEREST	1,000	972	500	2,099	1,200	1,200	1,200
825481 HOMEOWNERS PROP TAX RELIE	1,470	1,476	1,476	1,462	900	900	900
826390 OTHER CHARGES	9,800	46,729	27,710	24,292	9,800	9,800	9,800
827600 OTHER SALES	60	121	200	3	100	100	100
827801 GRANT REVENUE	22,500	0	0	0	0	0	0
827802 OPERATING TRANSFER IN	60,000	107,660	335,000	335,000	335,000	285,000	285,000
TOTAL REVENUES	171,787	241,555	470,296	470,930	447,851	397,851	397,851
TOTAL FUND BALANCE CONTRIBUTION	79,907	67,316	0	-136,752	0	50,000	83,000

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0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The mission of the Mendocino County Air Quality Management District is to protect the quality of our air, an essential public resource upon which the health of the community depends. A secondary mission is the protection of quality of life, property, and the economy. The California Clean Air Act gives the District the responsibility to achieve and maintain air quality that meets the state ambient air quality standards, and broad authority to conduct this effort. The District also has the primary responsibility for the control of non-vehicular air pollution in the County as well as implementation of federal air pollution programs.

Air quality in the District is generally good. The District is designated "attainment" for all criteria pollutants except the state 24-hour standard for respirable particulate matter (PM-10). A designation of attainment means that we meet the air quality standard for all state and national ambient air quality standards. The District maintains air-monitoring stations for ozone (O₃), nitrogen oxides (NO_x), and carbon monoxide (CO) in Ukiah and Willits, and for respirable particulate matter (PM-10) in Ukiah, Willits and Fort Bragg.

The District has a responsibility to the public to participate in the land use planning process to ensure that planning decisions consider and include protections of air quality. A designation of non-attainment for any of the gaseous pollutants (O₃, NO_x, CO) would have economic and regulatory implications for business and industry, as well as adverse health impacts for the citizens of the County. There is a direct connection between development, good land use planning, and the impact of the automobile on air quality. With development being inevitable, it is crucial that it be implemented intelligently through the process of planning.

The District does not use any County General Fund money. Revenues come from permit fees, major emissions assessments, asbestos notification, motor vehicle fees, state subvention, interest on accounts, fines and penalties, and from sales of materials (regulations, reports, etc.). The District reimburses the County for indirect costs associated with support services for the District.

The responsibilities of the Air Quality Management District include:

- ❖ Achievement and maintenance of air quality that meets the state ambient air quality standards for all pollutants. (At present the District is non-attainment for the State PM-10 standard.)
- ❖ Maintenance of a system of operating permits for non-vehicular sources of air contaminants that include regular inspections of permitted sources to ensure compliance with permit conditions.
- ❖ Operation of a state monitoring network for monitoring ambient air quality at representative locations in the District.
- ❖ Participation in the environmental review process (CEQA).
- ❖ Local implementation of the federal New Source Review Program to review new sources of air contaminant emissions for compliance with federal, state and District regulations and for air quality impact.
- ❖ Local implementation of the Federal Operating Permits Program (Title V) of the federal Clean Air Act.
- ❖ Local implementation of the federal Hazardous Air Pollutants Program required by Title III of the federal Clean Air Act, including National Emission Standards for Hazardous Air Pollutants (NESHAP). Tracking and inspection of asbestos demolition and renovation projects.
- ❖ Development, adoption, and enforcement of regulations including state Air Toxic Control Measures.
- ❖ Investigation of complaints received from other agencies and private citizens.
- ❖ Local administration of the Air Toxics "Hot Spots" Information and Assessment Act.

0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

- ❖ Development, and maintenance of an emissions inventory of non-vehicular sources in the District that includes reports to ARB and US EPA.
- ❖ Assistance as special staff to the Air Quality Management District Hearing Board in their review of variance applications, the issuance of abatement orders, and adjudication of permit appeals.

MAJOR ACCOMPLISHMENTS:

- ❖ Maintained a state air quality-monitoring program for ozone, carbon monoxide, oxides of nitrogen, and respirable particulate matter in Ukiah and Willits and for respirable particulate matter in Fort Bragg.
- ❖ Received 62 applications for new permits. Issued 59 new permits. One application was determined not to need a permit. Two applications were withdrawn.
- ❖ Received and responded to 238 complaints from citizens or government agencies. Issued 59 Notices of Violation for violations of the District's rules or state law, and settled 52 of those cases. There are still 7 cases pending final settlement.
- ❖ Amended the District's Regulation 1, Air Pollution Control Rules for clarity and revised fee schedules to provide for a more equitable fee structure.
- ❖ Amended the District's Regulation 2, Open Outdoor Burning Procedures for clarity and to implement a fee structure for permits to cover the cost of issuing permits and enforcing the Regulation.
- ❖ Maintained a cooperative open-burning program with local fire protection agencies and the California Department of Forestry.
- ❖ Implemented the District's Smoke Management Program for open outdoor burning in the District as required by the State Air Resources Board.
- ❖ Administered the Federal Prevention of Significant Deterioration Program as delegated by the US EPA.
- ❖ Administered the Federal Title V permit program.
- ❖ Distributed grant funds from the District's Motor Vehicle Fund Program to several public agencies.
- ❖ Participated in the state's Carl Moyer Program and distributed grant funds to qualified applicants.
- ❖ Provided partial funding to the County Department of Transportation for an experimental dust suppression program.
- ❖ Moved the District office to a larger building on the same property without increasing the monthly rental costs or disturbing the monitoring equipment.

GOALS AND OBJECTIVES:

Goals:

- ❖ Inspect all permitted sources; continue assessment of the District's statutorily mandated responsibilities.
- ❖ Improve and enhance the District's Smoke Management Program for agricultural and prescribed burning as mandated by the California Air Resources Board.
- ❖ Continue to verify and upgrade the District's Emissions Inventory.
- ❖ Continue to distribute grant funds from the Motor Vehicle Fund Program (AB 2766) in accordance with Board approval and ARB guidelines.
- ❖ Continue participation in the State's Carl Moyer Program to distribute grants to qualified applicants for the reduction of NOx emissions.
- ❖ Continue working with the Mendocino Council of Governments on identification of projects that can enhance or protect air quality by reducing dependence on the automobile, and mitigation for the impacts of new projects.

0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

- ❖ Set up and operate temporary monitoring equipment in Anderson Valley and Hopland.
- ❖ Amend Regulation 3, Air Toxics Control Measures Sections 1 through 7 to bring them into compliance with state requirements and conformity with other District regulations.
- ❖ Adopt Air Toxics Control Measures for Naturally Occurring Asbestos and Outdoor Residential Waste Burning.
- ❖ Add portable and stationary diesel engines to the District’s Emissions Inventory

Objectives:

- ❖ Achieve a more accurate Emissions Inventory
- ❖ Achieve a reduction of Particulate Emissions (Specifically Fugitive)

MAJOR POLICY CONSIDERATIONS:

The District is developing policies and procedures to address implementation and enforcement of:

- ❖ Naturally Occurring Asbestos Air Toxic Control Measures.
- ❖ Stationary and Portable Diesel Engine Air Toxic Control Measures.
- ❖ Outdoor Residential Waste Burning Air Toxic Control Measures.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

Amendments to the District’s Regulations included revised fee schedules providing a more equitable fee structure. The new fee schedules will provide an additional \$57,000 in revenue to the District. The additional revenue will cover costs to the District for operation of the Stationary Source Program.

SERVICES AND SUPPLIES:

- 2120 - Maintenance of Equipment. Budget amount of \$5,000 – increase of \$3,300 - Provides for maintenance of office, inspection, and monitoring equipment – The State ARB has discontinued providing the supplies (filters) needed for the monitoring equipment. The District will now have to purchase these filters at a cost of \$4,000 per year..
- 2183 - Legal Fees. Budget amount of \$4,000 – decrease of \$6,000 – Provides for the District’s legal counsel. The District’s contract with County Counsel has called for a \$10,000 retainer. The District has renegotiated the contract with a per hour rate.
- 2187 - Education and Training. Budget amount of \$1,000 – decrease of \$2,000 – Provides for training requirements for Inspectors over and above that supplied by the ARB at no cost.
- 2189 - Professional and Special Services. Budget amount of \$3,500 – decrease of \$3,500 – Provides for Professional fees paid to the Air Quality Management District Hearing Board and outside consultants contracted by the District.
- 2190 - Publications and Legal Notices. Budget amount of \$2,000 – decrease of \$4,200 – Provides for Noticing of Public Hearings and Workshops regarding changes to District Regulations and public information notices. The District has completed a large portion of the planned regulation changes.
- 2239 - Special Department Expense. Budget amount of \$1,000 – decrease of \$35,000 – Decrease of funds currently available for District Grant Programs.
- 2253 - Travel and Transportation Out of County. Budget amount of \$7,500 – increase of \$1,500 – Provides for increases in the costs and number of out of County meetings and training required of District staff. See Acct. 2187.
- 2260 - Utilities. Budget amount of \$8,000 – increase of \$750 - The District has located monitoring equipment at a location in Boonville and will need to pay for the use of electricity to run the equipment.

0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

FIXED ASSETS:

4370 - Equipment. Budget amount of \$2,500 – decrease of \$52,500 - Provides for one new computer for the District in order to retire an old computer that is no longer compatible with Information Services criteria.

TRANSFER & REIMBURSEMENTS:

5802 - Operating Transfer Out. Budget amount of \$200,000 – The District will reallocate approximately \$200,000 of unspent funds previously reserved for the General Plan Update. The District will transfer funds from this account to the Planning and Building Dept throughout the fiscal year as previously agreed. This account does not contain any funding for other departments.

REVENUE:

2260 - Permit Renewal Fees – Budget amount of \$182,000 – increase of \$57,000 – Provides for the costs to the District for operation of the Stationary Source Program.

3300 - Forfeiture and Penalty. Budget amount \$9,000 – increase of \$4,000 – Covers expected income from long term settlement agreements in addition to expected revenue from new violations of District regulations.

4100 - Interest. Budget amount \$4,000 – decrease of \$8,000 – Provides for the decrease in interest from the Reserved Fund Balance now appropriated for the General Plan Update and the decrease in the overall District Fund Balance.

5397 - State Air Pollution Subvention. Budget amount \$23,000 – decrease of \$19,000 – Provides for the cost of implementation of State programs not supported by other District revenues. State Subvention Funds have been cut for the second year in the State budget.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

This Department is experiencing its second year of reductions in State Subventions due to state cutbacks.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Air Quality Management District.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	7	7

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for seven full-time employees, leaving one allocated position vacant.

SERVICES & SUPPLIES

Acct. 2120 Provides for costs associated with the District monitoring equipment.

Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices and Willits Monitoring Station

Acct. 2189 Provides for professional fees paid to the Air Quality Management District Hearing Board and consultants contracted by the District.

0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

Acct. 2190 Provides for noticing public hearings and workshops regarding amendments to District Regulations and public information notices for the District's Open Outdoor Burning Program.

REVENUES

Acct. 6390 Provides for the cost of implementing the State's Air Toxics Hot Spots Program.
Acct. 5397 Provides for the cost of implementation of State programs not supported by other District revenues.

0327 – AIR QUALITY MANAGEMENT DISTRICT
C. Dean Wolbach, Air Pollution Control Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 00

BUDGET UNIT: 0327 MENDO CO AIR QUALITY MGMT DIST
FUND: 3270 MENDO CO AIR QUALITY MGMT DIST

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS				06/30/04			
861011 REGULAR EMPLOYEES	310,093	313,888	329,031	335,144	331,859	331,859	331,859
861012 EXTRA HELP	7,500	1,182	7,500	1,369	7,500	7,500	7,500
861013 OVERTIME REG EMP	7,000	5,238	7,000	2,007	7,000	7,000	7,000
861021 CO CONT TO RETIREMENT	38,291	37,130	45,672	44,282	46,646	46,646	46,646
861022 CO CONT TO OASDI	19,840	18,616	21,004	19,571	21,471	21,471	21,471
861023 CO CONT TO OASDI-MEDIC	4,531	4,371	4,803	4,597	4,913	4,913	4,913
861024 CO CONT TO RET INCREMENT	18,274	18,162	22,083	21,962	22,564	22,564	22,564
861030 CO CONT TO EMPLOYEE INSUR	40,071	55,546	45,639	44,290	47,086	47,086	47,086
861031 CO CONT UNEMPLOYMENT INSU	484	0	1,949	1,949	1,949	1,949	1,949
861035 CO CONT WORKERS COMPENSAT	9,460	3,521	4,520	4,815	4,815	4,815	4,815
TOTAL SALARIES & EMPLOYEE BENEFITS	455,544	457,654	489,201	479,986	495,803	495,803	495,803
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	500	274	500	52	500	500	500
862060 COMMUNICATIONS	11,250	12,830	11,700	9,008	10,000	10,000	10,000
862061 COMM LEASE	200	0	200	0	200	200	200
862090 HOUSEHOLD EXPENSE	1,600	1,775	1,800	1,800	1,900	1,900	1,900
862101 INSURANCE-GENERAL	2,000	2,480	1,895	1,834	1,895	1,895	1,895
862120 MAINTENANCE-EQUIPMENT	1,700	1,913	5,000	2,087	1,500	1,500	1,500
862130 MAINT-STRC IMPR & GRN	500	305	0	0	0	0	0
862150 MEMBERSHIPS	1,325	575	800	650	650	650	650
862170 OFFICE EXPENSE	10,000	13,885	10,000	11,622	10,000	10,000	10,000
862183 LEGAL FEES	10,000	3,163	4,000	5,885	4,000	4,000	4,000
862187 EDUCATION & TRAINING	3,000	484	1,000	50	600	600	600
862189 PROF & SPEC SVCS-OTHR	7,000	113	3,500	80	3,500	3,500	3,500
862190 PUBL & LEGAL NOTICES	6,200	1,135	2,000	2,901	2,000	2,000	2,000
862194 A-87 COSTS	20,000	16,047	20,000	35,807	20,000	20,000	20,000
862210 RNTS & LEASES BLD GRD	21,240	19,470	21,240	21,330	21,240	21,240	21,240
862220 SMALL TOOLS & INSRMNT	600	0	600	905	600	600	600
862239 SPEC DEPT EXP	36,000	50,877	1,000	34,517	1,000	1,000	1,000
862250 TRNSPRTATION & TRAVEL	6,600	3,875	6,500	2,711	3,500	3,500	3,500
862253 TRAVEL & TRSP OUT OF COUN	7,500	4,460	7,500	6,089	5,000	5,000	5,000
862260 UTILITIES	7,250	5,131	8,000	4,571	7,100	7,100	7,100
TOTAL SERVICES & SUPPLIES	154,465	138,792	107,235	141,899	95,185	95,185	95,185
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	5,000	4,513	5,000	4,513	5,000	5,000	5,000
TOTAL OTHER CHARGES	5,000	4,513	5,000	4,513	5,000	5,000	5,000
FIXED ASSETS							
864370 EQUIPMENT	60,500	52,010	12,500	14,177	0	0	0
TOTAL FIXED ASSETS	60,500	52,010	12,500	14,177	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	300,000	136,593	200,000	23,453	188,677	188,677	188,677
TOTAL EXPEND TRANSFER AND REIMB	300,000	136,593	200,000	23,453	188,677	188,677	188,677
TOTAL NET APPROPRIATIONS	975,509	789,562	813,936	664,028	784,665	784,665	784,665
LESS: REVENUES							
822260 AIR POLLUTION PERMIT	125,000	113,873	182,000	177,327	164,000	164,000	164,000
822600 OTHER PERMIT	5,000	62,074	5,000	20,178	8,000	8,000	8,000
822611 ASBESTOS REMOVAL PERMIT F	500	2,066	500	2,333	900	900	900
822612 BURN PERMIT	0	0	0	9,437	8,000	8,000	8,000
823200 OTHER COURT FINE	500	3,957	500	2,406	1,000	1,000	1,000
823300 FORFEITURE & PENALTY	5,000	30,177	9,000	42,056	10,000	10,000	10,000
824100 INTEREST	12,000	7,830	4,000	5,374	4,000	4,000	4,000
825150 MOTOR VEHICLE IN LIEU	325,000	348,797	325,000	359,057	325,000	325,000	325,000
825397 STATE AIR POLLUTION SUBVE	42,000	48,157	23,000	48,123	42,000	42,000	42,000
825670 FEDERAL OTHER REVENUE	6,460	5,900	5,900	5,900	5,900	5,900	5,900
826245 EMISSION ASSESSMENT FEE	6,170	6,883	6,170	3,376	3,375	3,375	3,375
826390 OTHER CHARGES	9,000	8,435	9,000	10,240	9,000	9,000	9,000
827600 OTHER SALES	200	0	200	540	200	200	200
827700 OTHER	0	375	0	3,150	0	0	0
827701 REFUND JURY & WITNESS FEE	0	0	0	507	0	0	0
TOTAL REVENUES	536,830	638,524	570,270	690,004	581,375	581,375	581,375
TOTAL FUND BALANCE CONTRIBUTION	438,679	151,038	243,666	-25,976	203,290	203,290	203,290

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