



Final

Municipal Service Review City of Ukiah

**LAFCO of Mendocino
County**

Adopted September 4, 2012

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ACRONYMS AND ABBREVIATIONS

AB	Assembly Bill
ADA	Americans with Disabilities Act
AFY	acre-feet per year
ALS	advanced life support
AWT	Advanced Wastewater Treatment
BLS	basic life support
CAD	Computer Aided Dispatching
CAL FIRE	California Department of Forestry fire department
Cal-ISO	California Independent System Operator
CARB	California Air Resources Board
CDOF	California Department of Finance
CEQA	California Environmental Quality Act
CIWMB	California Integrated Waste Management Board
CKH	Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000
COTP	California-Oregon Transmission Project
CWD	County Water District
EOPS	enforceable obligation payment schedule
EMS	emergency medical services
ESSUs	equivalent sewer service units
FEMA	Federal Emergency Management Agency
FOG	fuel oil and grease
FY	fiscal year
GPM	gallons per minute
HazMat	hazardous materials
HCF	hundred cubic feet
HWY	Highway
ISO	Insurance Services Office
JPA	Joint Powers Agreement
LAFCO	Local Agency Formation Commission
MCIWPC	Mendocino County Inland Water and Power Commission
MCOG	Mendocino Council of Governments
MCTF	Major Crimes Task Force

MCWD	Millview County Water District
MG	million gallons
MGD	million gallons per day
MSR	Municipal Service Review
MSWMA	Mendocino Solid Waste Management Authority
MTA	Mendocino Transit Authority
MW	megawatts
MWh	megawatt hours
NCPA	Northern California Power Agency
O&M	Operation and Maintenance
PCI	pavement condition index
PMP	Pavement Maintenance Program
POU	publicly owned utility
PPD	pounds per person per day
PUD	public utility district
PV	photovoltaic
PVID	Potter Valley Irrigation District
PVP	Potter Valley Project
RDA	redevelopment agency
ROPS	recognized obligation payment schedule
RPS	Renewables Portfolio Standard
RRFC	Russian River Flood Control and Water Conservation Improvement District
RRWA	Russian River Watershed Association
SB	Senate Bill
Sfc	surface
SOI	Sphere(s) of Influence
SWS	Solid Waste Systems
TANC	Transmission Agency of Northern California
TTS	total suspended solids
UFD	Ukiah Fire Department
UPD	Ukiah Police Department
USACE	US Army Corps of Engineers
UVAP	Ukiah Valley Area Plan
UVFD	Ukiah Valley Fire District

UVSD	Ukiah Valley Sanitation District
UVTS	Ukiah Valley Transfer Station
UWMP	Urban Water Management Plan
UWS	Ukiah Waste Solutions
VLf	vehicle license fee
WCWD	Willow County Water District
WWTP	wastewater treatment plant

1: INTRODUCTION

1.1 – Role and Responsibility of LAFCO

The fundamental role of a Local Agency Formation Commission (LAFCO) is to implement the Cortese-Knox-Hertzberg (CKH) Local Government Reorganization Act of 2000 (Government Code Section 56000, et seq.), providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. The CKH requires all LAFCOs, including LAFCO of Mendocino County, to conduct a Municipal Service Review (MSR) prior to updating the spheres of influence (SOI) of the various cities and special districts in the County (Government Code Section 56430). CKH requires an MSR and SOI update every 5 years. The focus of this MSR is to provide LAFCO of Mendocino County with all necessary and relevant information related to services provided by the City of Ukiah.

1.2 – Purpose of the Municipal Service Review

This MSR will provide Mendocino LAFCO with an informational document and make determinations for each of the seven elements prescribed by CKH. This MSR evaluates the structure and operation of the City and discusses possible areas for improvement, coordination, or changes to the SOI. The purpose of the MSR is to collect data in order to provide a comprehensive analysis of service provision by the City of Ukiah (Exhibit 1). The MSR will also identify and discuss services provided in the proposed SOI. Key sources for this study included agency-specific information gathered through a questionnaire, strategic plans, general plans, websites, financial reports, agency audits, research, personal communication, and the Municipal Service Review Guidelines published by the Governor's Office of Planning and Research.

The report contains one section for each of the following seven elements as prescribed by CKH:

1. **Growth and Population Projections for the Affected Area.** This section reviews projected growth within the existing service boundaries of the City and analyzes the City's plans to accommodate future growth.
2. **The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.** This section was added by Senate Bill (SB) 244, which became effective in January 2012. A disadvantaged community is defined as one with a median household income of 80 percent or less of the statewide median income.
3. **Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies.** This section discusses the services provided including the quality and the ability of the City to provide those services, and it will include a discussion of capital improvement projects currently underway and projects planned for the future where applicable.
4. **Financial Ability of Agencies to Provide Services.** This section reviews the City's fiscal data and rate structure to determine viability and ability to meet service demands. It also addresses funding for capital improvement projects.

5. **Status of and Opportunities for Shared Facilities.** This section examines efficiencies in service delivery that could include sharing facilities with other agencies to reduce costs by avoiding duplication.
6. **Accountability for Community Service Needs, including Government Structure and Operational Efficiencies.** This section examines the City's current government structure, and considers the overall managerial practices. It also examines how well the City makes its processes transparent to the public and invites and encourages public participation.
7. **Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.** This section includes a discussion of any Mendocino LAFCO policies that may affect the ability of the City to provide efficient services.

1.3 – Uses of the Municipal Service Review

The MSR is used to shed light on the operations of a local agency, identify agencies unable to perform their mandated services, or identify ways to provide more effective, efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, such as initiating studies for changes of organization, updating the SOI, or initiating a change of organization.

Studies in anticipation of a change of organization are useful to identify potential issues that may arise during the process. Issues can range from legal barriers to fiscal constraints to concerns of residents and landowners. A study would allow more focused analysis and the opportunity to resolve issues or options before beginning the process.

The MSR also provides the necessary information to help LAFCO make decisions on the proposed SOI update. In evaluating the proposed SOI, the MSR provides the information necessary to determine if the agency has the capability to serve a larger area. The MSR discusses the financial condition of the City, its source of revenues, and its projected expenses. It also includes a discussion of the projected infrastructure needs that would allow for expansion of those services. The MSR, however, does not address California Environmental Quality Act (CEQA) requirements for the SOI update. That requires a separate analysis.

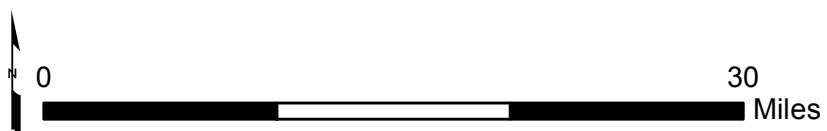
Alternatively, the MSR can recommend changes of organization: consolidation, dissolution, merger, establishment of a subsidiary district, or the creation of a new agency that typically involves a consolidation of agencies. Those changes of organization may also require an environmental review, a property tax sharing agreement, and an election.

1.4 – Sphere of Influence

The sphere of influence (SOI) is defined as “a plan for the probable physical boundaries and service areas of a local agency” (Government Code 56076). The SOI represents one of the most important tools LAFCO uses to “carry out its purposes and responsibilities for planning and shaping the logical and orderly development and coordination of local government agencies” (Government Code Section 56425).



Created January, 2012 - Ukiah_vicinity.mxd Data Sources: Esri



**Exhibit 1
Vicinity Map**

CKH requires LAFCO to adopt a SOI for each city and special district in the County. The SOI serves much the same function for LAFCO as general plans serve for cities and counties: it guides the Commission in its consideration of annexations and other forms of reorganization. The sphere represents the logical extent of the agency's boundary in the next 5 to 10 years. However, since LAFCO is required to update and review the sphere every 5 years, the sphere in all practicality has a 5-year planning horizon. When adopting the SOI, the Commission must make the following determinations:

- **Present and planned land uses in the area.** This consists of a review of current and planned land uses, including agricultural and open-space, based on planning documents.
- **Present and probable need for public facilities and services.** This includes a review of the services available in the area and the need for additional services.
- **Present capacity of public facilities.** This section includes an analysis of the capacity of public facilities and the adequacy of public services that the City provides or is authorized to provide
- **Social or economic communities of interest.** This section discusses the existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the City. These are areas that may be affected by services provided by the City or may be receiving services in the future.
- **Present and probable need for services to disadvantaged communities.** Beginning July 1, 2012 the commission must also consider services to disadvantaged communities which are defined as populated areas within the SOI whose median household income is less than or equal to 80 percent of the statewide median income.

A sphere of influence may be amended or updated. An amendment is a relatively limited change to the SOI to accommodate a specific project. Amendments can add or remove territory, address a change in provision of services by an agency, or revise a plan for services when it becomes impractical.

An update is a comprehensive review of the SOI that includes the map and relevant portions of one or more MSR. The review allows for the identification of areas that are likely to receive services and to exclude those territories that are not or will not be served in the SOI.

1.5 – California Environmental Quality Act (CEQA)

Public Resources Code Section 21000, *et seq.*, also known as the California Environmental Quality Act (CEQA), requires public agencies to evaluate the potential environmental effects of their actions. This MSR is exempt from CEQA under Class 6 categorical exemption. CEQA Guidelines Section 15306 states that "Class 6 consists of basic data collection, research, experimental management, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource."

Establishment of the SOI is not exempt. The lead agency, most likely LAFCO, may prepare an Initial Study to determine whether a Negative Declaration, a Mitigated Negative Declaration, or a full Environmental Impact Report is needed to satisfy CEQA.

2: EXECUTIVE SUMMARY

2.1 – The Municipal Service Review

This Municipal Service Review (MSR) will provide Mendocino LAFCO with an informational document and make determinations in each of the seven elements prescribed by CKH. This MSR evaluates the structure and operation of the City and discusses possible areas for improvement, coordination, or changes to the sphere of influence (SOI). The report contains one section for each of the following seven elements as prescribed by CKH:

1. Growth and Population Projections for the Affected Area.
2. The Location and Characteristics of Any Disadvantaged Unincorporated Communities Within or Contiguous to the Sphere of Influence.
3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies.
4. Financial Ability of Agencies to Provide Services.
5. Status of and Opportunities for Shared Facilities.
6. Accountability for Community Service Needs, Including Government Structure and Operational Efficiencies.
7. Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.

The MSR is used to shed light on the operations of a local agency, identify agencies unable to perform their mandated services, or identify ways to provide more effective, efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, such as initiating studies for changes of organization, updating the SOI, or initiating a change in organization. This report will address services provided in the City of Ukiah and the proposed SOI.

The SOI is defined as “a plan for the probable physical boundaries and service areas of a local agency.” The sphere represents the logical extent of the agency’s boundary in the next 5 to 10 years. However, since LAFCO is required to update and review the sphere every 5 years, the sphere in all practicality has a 5-year planning horizon. When adopting the SOI, the Commission must make the following determinations:

- Present and planned land uses in the area.
- Present and probable need for public facilities and services.
- Present capacity of public facilities.
- Social or economic communities of interest.

Beginning July 1, 2012 an additional determination must be made to address the present and probable need for services to disadvantaged communities.

In addition, LAFCO actions are subject to CEQA. The MSR is exempt because it is data collection. The SOI is not exempt. The lead agency, most likely LAFCO, may prepare an Initial Study to

determine whether a Negative Declaration, a Mitigated Negative Declaration, or a full Environmental Impact Report is needed to satisfy CEQA.

2.2 – City Profile

Ukiah incorporated in 1876 as a general law city. As distinguished from a charter city, a general law city operates within the parameters and guidelines of California municipal law. The City boundaries encompass 4.72 square miles. The population in 2011 was estimated at 16,109, ranking 318 out of 480 cities in the state.

The City of Ukiah is a full-service city, providing services through city departments. The City provides eleven essential services: water, wastewater, law enforcement, fire, solid waste, parks and recreation, street maintenance, stormwater drainage, animal control, a regional airport, and an electric utility. Solid waste services are provided through a franchise agreement with a private waste hauler.

2.3 – Growth and Population Projections

The 2010 population of Ukiah was 16,075 and the proposed SOI 6,706. Recent reports have projected growth of ranging from 1 percent to 2.67 percent annually. Compared with historical rates, these rates are too high. Over the last 20 years, historic growth rates averaged 0.5 percent annually, which would estimate a 2020 population of approximately 16,900 residents in the City and 7,014 in the proposed SOI. Considering a 1-percent annual growth rate by 2020, the population could range as high as 17,323 in the City and 7,376 in the proposed SOI.

2.4 – Disadvantaged Unincorporated Communities

In the proposed SOI, the area immediately north of the City from the city limit to Lover's Lane encompassing residences along Tokay Avenue and Zinfandel Drive meets the definition of a disadvantaged fringe community. The area south of the city limit including Laws Avenue also meets the definition.

Both areas receive municipal services from special districts. The Millview County Water District provides water to the northern area except for the Brush Street Triangle and the Masonite property, while the Willow County Water District provides water to the southern area. The Masonite property and the Brush Street Triangle are presently uninhabited. However, the City provides water to a portion of the parcels adjacent to and a single parcel within the Brush Street Triangle through a LAFCO approved out of area service agreement. The Ukiah Valley Sanitation District provides wastewater services to both areas, and the Ukiah Valley Fire District provides fire protection to both areas.

2.5 – Present and Planned Capacity of Public Facilities

As a full-service city, Ukiah provides eleven essential services. The City provides many services common to other California cities such as water, wastewater, solid waste, law enforcement, fire, parks and recreation, street maintenance, storm water drainage, and animal control. The City of Ukiah is unique in that it also maintains an airport and operates an electric utility. Solid waste removal is provided through a franchise agreement; however, the City must approve rates.

Airport

The Ukiah Regional Airport has been owned and operated by the City since the 1930s. The airport has approximately 35,000 operations and handles 3 million pounds of freight annually. The airport has several tenants, including Federal Express and Calstar, and serves as a CAL FIRE air attack base to combat wildfires. At present there are approximately 100 aircraft based at the airport with space for 109. The airport is now operating at 75-percent capacity in terms of takeoffs and landings and is capable of doubling the number of tenants.

Animal Control

Animal control services are shared between the Community Services Department and the Police Department. Community Services funds the shelter and veterinary services, while the Police Department funds the Community Services Officers whose duties include animal control.

The City shares costs for the Animal Shelter with Mendocino County through staffing and by funding a portion of the debt service. Based on the data provided, the animal shelter has been operating near its capacity of about 3,200 animals per year for the past three years.

Electric Utility

The electric utility serves 6,100 residential and 2,100 commercial customers for a total of 8,200 customers. Annual sales are approximately \$15 million. The utility currently has 51.7 percent of its power portfolio in renewable energy sources. The utility not only meets but also exceeds its renewable energy source requirements. The department operates the Lake Mendocino Hydro Plant, which produces 3.5MW. The Ukiah Electric Department also receives power from generation facilities, jointly owned with other utilities and operated by Northern California Power Agency (NCPA), and through power purchase contracts. Power is transmitted to the Orchard Street substation, which serves as the main distribution center and has adequate capacity for the next 30 years. The utility has sufficient capacity to meet power needs of the City and the proposed SOI. Should there be a shortage the utility has the ability to purchase additional power.

Fire

There are four fire stations in or adjacent to the city limits, one for the Ukiah Fire Department, 300 Seminary Ave., two for the Ukiah Valley Fire District (UVFD), 1500 South State St and 1800 North State St., and one for CAL FIRE at 2690 North State Street. A fifth station, operated by UVFD, is located in Talmage at 1301 Talmage Road. The Ukiah Fire Department is currently staffed with 15 paid firefighters and 20 volunteer firefighters. The Ukiah Fire Department's paid personnel are both firefighters and trained paramedics who can perform Advanced Life Support (ALS) functions. The department maintains 12 apparatus, 10 of which are scheduled for replacement within the timeframe of this MSR. Of those 10, four are past due for replacement. There is a 4-million-gallon water reservoir available to fight fires, which according to City officials, appears to be an ample water supply.

In 2010, the Ukiah Fire Department received an average of 6.5 calls per day. Sixty percent of those calls were for emergency medical services. In the recent past, the department has been able to respond up to an average of 7.3 calls per day. The average response time of 5 minutes 44 seconds approaches their goal of 5 minutes or less.

The ISO's Public Protection Classification Service gauges the capacity of the local fire department to respond if flames engulf a property in that jurisdiction. Ukiah was assigned an ISO rating of 3 on

a scale of 1 to 10, with a rating of one being the highest rating. Ukiah's ISO rating is considered very good and has a positive effect on insurance rates.

The Ukiah Valley Fire District boundary includes the territory within the proposed SOI north, east, and south of the city limit. The UVFD has seven full-time staff and 30 volunteers. The UVFD provides structural and wildland fire suppression, and Basic Life Support (BLS) services. Advanced Life Support (ALS) is provided by contract with Ukiah Ambulance Service. The UVFD responded to 809 calls in 2009, which is typical for an average year, and it has an ISO rating of 4.

The District is funded by property taxes and a special assessment. The District relies on Fire Protection Mitigation Fees authorized by County Ordinance No. 4175 as a funding mechanism for capital facilities and equipment needed to accommodate new growth. The District assesses a fee of \$0.39 per square foot of new development. At present, the mitigation fees are sufficient for the infrastructure needs of new areas.

The third agency that provides services to the City is CAL FIRE. CAL FIRE does not normally respond to structure fires. Fire season is the exception as CAL FIRE has an automatic aid agreement with the City. CAL FIRE maintains an air attack base at the Ukiah Airport.

Law Enforcement

The Ukiah Police Department (UPD) has three divisions, Operations, Support Services, and Administration. The department includes 26 sworn staff for a ratio of 1.63 per thousand population, which is comparable to nearby cities of similar size.

The average number of calls for services has been steadily increasing since 2004. The Police Department received over 30,000 calls for service in 2010 or an average of 82 per day. The UPD also responds to calls in the proposed SOI.

With the current call volume, officers are spending 80 percent of their time responding to calls for service compared to industry work and staffing standards of 60 percent. The department is operating at capacity. The department should strive to maintain the current staffing ratio of sworn officers per thousand when accommodating growth.

Parks and Recreation

Parks and recreation services are provided through the City's Community Services Department. The park system includes 53 acres of neighborhood and community parks. In addition, the 80-acre Low Gap Regional Park, in the county system, is located partially within the city limits, offering additional recreation opportunities. The Community Services Department also maintains and operates the Alex Rorabaugh Center, the Ukiah Municipal Pool in Todd Grove Park, the Grace Hudson Museum, and the Ukiah Valley Conference Center. In June the City entered into a lease agreement with Tayman Park for operations and maintenance of the Ukiah Municipal Golf Course. The golf course had been operating at a loss for four of the previous 5 years. The agreement would allow the city to retain golf as a recreational activity with a positive cash flow of approximately \$60,000.

The Ukiah Recreation guide is published three times a year and is mailed to 19,000 homes in Ukiah and surrounding areas. Recreation programs and cultural activities serve a broader population outside the City. Sports league programs are operated by the City; however, league activities occur at facilities in Ukiah, Willits, Hopland, Redwood Valley, and Calpella. In 2011, 28 percent of

softball teams and 16 percent of the youth basketball teams were from outside the City. Based on broad participation in recreational activities and use of facilities by residents of Ukiah and the Ukiah Valley, the City has the capacity to serve its residents and the residents of the proposed SOI.

Public Works

The Public Works Department is responsible for street maintenance. The City maintains approximately 53 miles of roadways. Funding for road maintenance comes from the general fund. The City uses a rating index to determine the conditions of its system and needs for maintenance. In 2010, 30 percent of the network was in good condition, while 54 percent was in poor or very poor condition. The City budgets approximately \$1 million annually for road maintenance. A recent study has shown it would need to increase that to \$1.7 million to maintain the current condition and \$3.7 million annually over the next 10 years to raise the level of the system to good condition. Additional resources are needed to maintain and improve the conditions of its roadway system. Roads in the SOI are maintained by the County. In general, County roads have a lower PCI than city roads. The City would also need additional funding to be able to serve the proposed SOI.

Solid Waste

Ukiah Waste Solutions (UWS) collects waste through a franchise agreement with the City. UWS transports it to the Ukiah Valley Transfer Station (UVTS) operated by Solid Waste Systems. Waste is then transferred to Eastlake Landfill located in Lake County. The City has steadily reduced the amount of material sent to the landfill. The diversion rate for 2010 and 2011 was estimated at 69% exceeding the state mandate of 50%.

The UVTS is operating at 65-percent capacity and 33 percent of permitted capacity. The Eastlake Landfill is estimated to be at 53-percent capacity. Since growth is anticipated to be less than available capacity, the UVTS and the landfill have sufficient capacity to serve the City and the proposed SOI.

Stormwater

The City maintains a system of surface and underground drainage facilities that drain into Orrs Creek, Gibson Creek, and Doolin Creek and eventually to the Russian River. Since there is no central trunk line to collect and convey stormwater to the Russian River, capacity of the stormwater system is unknown. The City has developed a Stormwater Management Plan to reduce the discharge of pollutants from urban runoff into creeks and the Russian River. The plan addresses several areas of concern, public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management, and pollution prevention. The Public Involvement and Participation Program includes development and implementation of ways to detect and eliminate illicit discharges to the storm sewer system. Construction runoff control could include silt fences and temporary stormwater detention ponds. Post-construction management consists of preventative actions such as protecting sensitive areas (e.g., wetlands) or the use of structural best management practices such as grassed swales or porous pavement. Pollution prevention involves developing and implementing a program for preventing or reducing pollutant runoff from municipal operations.

Wastewater

The City provides wastewater services to about two-thirds of City residents. The other residents receive service from the Ukiah Valley Sanitation District (UVSD). The UVSD also serves the northern

and southern portions of the proposed SOI. The City and UVSD have signed a participation agreement whereby the City agrees to provide operation and maintenance of the sewer system and wastewater treatment for the UVSD. For their part, the UVSD agrees to share the costs based on the number of equivalent sewer service units (ESSUs).

The wastewater treatment plant has a capacity of 3.01 million gallons per day (MGD) dry weather flow, 6.89 MGD average wet weather flow, and 24.5 MGD peak wet weather flow. Recent capital improvements, completed in 2010 have expanded the capacity by 2400 ESSUs. Of the additional capacity 65 percent was allocated to the District (1,560 ESSUs) and 35 percent to the City (840 ESSUs). As of January 31, 2012, the District has 1061 remaining of the 1,560 ESSUs and the City has 542.39 remaining of its 840 share.

Water

The City receives project water from Lake Mendocino, groundwater, and surface water. Based on the 2010 Urban Water Management Plan the City has determined there is sufficient water supply to meet anticipated future demands.

The Millview County Water District serves the northern portion of the sphere of influence except for the Brush Street Triangle and the Masonite property. It has sufficient supply to serve its customers through 2015. A recent cease and desist order would reduce available supply by 785 acre-feet annually. The order is being contested, but should it be upheld the District would have difficulty supplying water in 2020 and beyond unless it can purchase additional Lake Mendocino water or find another source.

The Willow County Water District has sufficient water to meet future demands for normal, single dry year, and multiple dry year scenarios. There are no service providers in the western portion of the proposed sphere.

2.6 – Financial Ability to Provide Services

The City budgets approximately \$58 million for services each year. Of that total, approximately 22 percent is for General Fund services and 60 percent is for Enterprise Fund services (Exhibit 8). Taxes, including sales tax, Measure S (a special sales tax used by the City for public safety), property tax, and franchise fees, account for 70 percent of general fund revenues. Public safety accounts for 60 percent of general fund expenditures.

The economic downturn caused a drop in city revenues that is expected to continue through FY 2014-15 and beyond, as Measure S sunsets in 2015 which would affect levels of police and fire services. The City has been addressing the shortfall by reducing expenses and using the fund balance. For example, the City implemented a 10-percent pay reduction for employees, and reduced operations to Monday through Thursday. The City is in the process of addressing the structural imbalance in the general fund. If there are no changes, the fund balance is forecast to be depleted by 2015.

The City has also studied ways to increase general fund revenues by increasing ambulance fees and exploring ways to reduce costs of the Fire Department. The City is also evaluating a proposal for a Costco store that could add to general fund revenues in the future. Until the revenue picture improves or the City finds ways to restructure its general fund expenditures it would be difficult to

expand general fund services to accommodate new development or additional general fund services in the proposed SOI.

Enterprise funds, with the exception of the golf course and streetlights, show a modest net income. The City has reviewed rates for water, sewer, and garbage and approved a rate increase over the next 3 years. The City has the ability to adjust rates as necessary to be able to provide enterprise funded services to the proposed SOI, consistent with the provisions of proposition 218. Any adjustment that may be needed would occur upon annexation.

2.7 – Status and Opportunities for Shared Facilities

The City maximizes its use of facilities for cost savings and improved efficiencies, since several departments share facilities and departments cooperate with each other to provide specialized services as needed. The City works cooperatively with federal agencies, state agencies, Mendocino County, and special districts to share costs and facilities. The City participates in many regional joint powers agencies that improve service delivery efficiencies and help reduce costs. Some examples are the Mendocino Council of Governments, the Mendocino Transit Authority, and NCPA. The City management structure and staffing are sufficient to provide the present level of city services.

2.8 – Government Structure and Accountability

The City is a general law city with a five-member city council elected at large to 4-year staggered terms. The City Council meets the first and third Wednesdays of each month at the Civic Center Council Chambers at 6 p.m. City Council meetings follow the guidelines of the Brown Act. Meeting notices are posted 72 hours in advance and on the website. Meetings are also televised. City Council meetings are Americans with Disabilities Act (ADA)-accessible.

The City communicates with residents via its website, mailings, bill inserts, and the Activity Guide. The City encourages public participation at its meetings and through participation in various boards and commissions.

Ukiah had a redevelopment agency. Although the agency was legally distinct from the City, the City Council acted as its governing board and City personnel provided staff support for the Agency. In 2011, the legislature abolished redevelopment agencies. The RDA supported projects included the Redwood Business Park infrastructure on Airport Park Boulevard, the Downtown Beautification Project, Orchard Street Bridge, the Alex Rorabaugh Gym and Activity Center, and 322 units of affordable housing. The dissolution requires a successor agency to wind up the affairs of the RDA. The City assumed that role.

2.9 – LAFCO Policies Affecting Service Delivery

There are several Mendocino LAFCO policies that may affect service delivery. Among them is the policy requiring definite boundaries, which may impact the delineation of the western portion of the proposed sphere of influence. The policy requiring that boundaries should not be set for areas that are difficult to serve may also impact development in the western portion of the proposed sphere. Policies of encouraging infill development could influence timing of the provision of services to areas outside the city limits.

2.10 – Sphere of Influence Considerations

In evaluating the SOI, there are four areas that must be considered. The Commission is required to make determinations regarding (1) present and planned land uses, (2) present and probable need for facilities and services, (3) present capacity of facilities, and (4) social or economic communities of interest. Beginning on July 1, 2012 the Commission must also consider present and probable need for services to disadvantaged communities.

Present and Planned Land Uses

The present and planned land uses for the sphere area are identified in the recently adopted Ukiah Valley Area Plan shown in Exhibit 17. The areas west of Ukiah are primarily rangeland, or rural remote residential. To the north of town and west of US 101 are some areas of suburban residential development and, going eastward, there are areas of commercial and mixed use near the highway. The area known as the Brush Street Triangle bordered by Orr Creek on the south, the railroad track to the west, and US 101 on the east is designated as mixed use. The southwest portion of the proposed sphere includes an area of suburban residential due west of the wastewater treatment plant (WWTP) and US 101. Further to the west beyond this residential area is rangeland.

In addition, some vacant and underutilized land lies within the city limits. Exhibit 17 Exhibit 16 shows areas that can be developed within the City. As seen in the exhibit, these properties are scattered around the City.

Present and Probable Need for Public Facilities and Services

Most of the areas that would require services are already developed and receiving services. The key services of water, sewer, and fire protection are provided by special districts. Most areas that are undeveloped in the proposed sphere are rangeland or remote residential. In proposing the sphere in 1995, the City was concerned about aesthetic, drainage, and erosion impacts from non-discretionary review development of these scenic areas. The low density and complex terrain would make it difficult to provide services to these areas. LAFCO policies would preclude adding areas to a sphere that would be difficult to serve.

One other consideration is the anticipated population growth. Because of the economic downturn and historical growth patterns, population growth is expected to range from 0.5 to 1.0 percent per year. For a current population of approximately 16,000, this represents 80 to 160 new residents annually. Assuming an average of three persons per household, that equates to 30 to 50 new dwelling units per year. New growth could be accommodated through developer fees that would pay for infrastructure improvements. However, the City has yet to adopt developer fees and to do so would require a number of studies to determine an appropriate fee structure. One such study that was completed for the Ukiah Valley Area Plan (UVAP) addresses impacts of growth on city streets. The City could adopt the Transportation Impact Fee Program identified in the study. In addition to transportation, other studies would need to address water, sewer, fire, law enforcement, and perhaps electric service impacts.

Present Capacity of Public Facilities

There is sufficient capacity in enterprise services to accommodate anticipated growth. There is enough water available as the combination of surface water, groundwater, and project water. The supply is more than double the anticipated demand. The WWTP has recently completed a \$56 million upgrade and is designed to accommodate growth through 2025. The landfill and transfer

station are also only operating at 65 percent of capacity and can accommodate the modest anticipated growth. The new electric substation on Orchard Street has capacity through 2030.

Because of current economic conditions, the general fund has been relying on the fund balance to keep up with expenses. Services that rely on the general fund have been impacted the most. The Fire Department is in need of replacing most of its fleet and the police officers are already spending 80 percent of their time responding to calls for service when the industry standard is 60 percent. However, the small scale of anticipated growth may be accommodated. Should the half-cent Measure S sales tax fail to be renewed in 2015, the City would have depleted the fund balance and have difficulty providing additional general fund supported services.

Social or Economic Communities of Interest

Since the City of Ukiah serves as the employment, retail, medical and government center for the Ukiah Valley, all the communities between Hopland and Redwood Valley, including Talmage and Potter Valley, could be considered communities of interest. In a sense, the City already provides some services to these areas. As the regional center the City experiences heavy travel on its roads requiring additional maintenance; the City Fire Department responds to mutual aid calls outside city limits; city police often respond to 911 calls in outlying areas; and many residents from outlying areas take advantage of recreational programs offered by the City. The Community Services activity guide is directly mailed to residences and businesses in Redwood Valley, Calpella, Talmage, and Potter Valley.

Generally, communities of interest are adjacent to the City. Adjacent to City boundaries and the Lover's Lane agricultural area are the residential developments along Tokay Avenue, and Zinfandel Drive. In the Brush Street Triangle, property owners have expressed the desire to be annexed to the City.

To the south lies existing residential and commercial development outside of the City limit and west of the airport. The area often receives services from Ukiah Police and mutual aid from the Ukiah Fire Department.

Present and Probable Need for Services to Disadvantaged Communities

Disadvantaged communities are those residential areas whose household median income is 80 percent or less of the statewide median income. In the proposed SOI, the area north of the City limits to Lover's Lane Road (North Ukiah) and the area south of the city limits and west of South State Street, (South Ukiah) can be considered disadvantaged communities. These areas are served by special districts that provide water (Millview County Water District and Willow County Water District), sewer (Ukiah Valley Sanitation District), and fire protection (Ukiah Valley Fire District).

2.11 – Recommendations

The following recommendations are shown in

Exhibit 18 should be considered:

- The SOI should be modified to shrink the western portion of the proposed sphere as shown in Exhibit 18 based on LAFCO policies.
- Before the City could expect to fund more general fund services, additional sources of revenue would be needed in the form of additional fees or improved efficiencies that would

reduce expenditures, renew Measure S, or determine alternate revenues that could replace Measure S. As of June 25, 2012 the City has returned to a five day 40 hour work week,

- With regards to the Ukiah Valley Sanitation District (UVSD), two options are worthy of consideration. Given the City provides many of the services through the participation agreement, a detachment of UVSD territory within city limits seems reasonable. Should the City go forward with that request to LAFCO, the commission must also look at the effects on the district that may result from a loss of revenues. Those considerations should include the District's ability to serve the remaining customers outside the City limits.

A second option would address the issue of neighbors paying different fees for sewer services. Under this scenario, the District would establish a separate zone of its territory within the City limits that would be charged a rate comparable to the City's rate. A separate zone with lower fees could result in a loss of revenues to the District but not as great a loss as if those portions were detached. An Ad Hoc Committee could review the rate structure so the rates are sufficient for both the City and the District to maintain the current level of services.

- The City should consider annexing undeveloped land in the Brush Street Triangle. Property owners have requested annexation to the City, but there is yet to be a formal application to LAFCO. In order to mitigate impacts of new development on existing infrastructure the City would need to adopt development impact fees. In addition, the City would need to reach a tax sharing agreement with the County before any annexation could be completed.
- The City should consider annexation of developed areas north of Ukiah within the proposed SOI. The area under consideration is along Tokay Avenue and Zinfandel Drive. The major revenue source for residential areas is the property tax. Given the projected shortfalls with the General Fund, the City may want to study whether property taxes would be sufficient to support services to this area.
- The City should consider annexation of developed areas south of Ukiah within the proposed SOI. Since the City already provides law enforcement, fire, and recreational services the City might want to consider annexation. The area includes both residential and commercial use that could support municipal services. Given the projected shortfalls with the general fund, the City may want to study whether property taxes and limited sales taxes would be sufficient to support services to this area.
- With any boundary change, LAFCO would need to consider the impacts on special districts and determine whether they can continue to serve areas that remain within their jurisdiction.

3: CITY PROFILE

Ukiah is located within Rancho Yokayo, one of several Spanish land grants in Alta California. The Yokayo grant that makes up the majority of the Ukiah Valley took its name from the Pomo Indian word meaning “deep valley.” It was also the basis for the City’s name, as Ukiah was an Anglicized form of Yokayo.

Ukiah was founded in 1856 by Samuel Lowry, who built a log cabin on the southwest corner of Perkins and Main Streets. The first post office opened in 1858. Harrison Standley became the first postmaster. In 1859, when Mendocino County became independent of the administration by Sonoma County, Ukiah was chosen as the county seat. In 1860, a courthouse was built at its present location and the Mendocino Herald newspaper was established. The San Francisco and North Pacific Railroad connected Ukiah to the national rail network in 1889.

Hops were once a predominant crop grown around Ukiah. After World War II, Ukiah became a timber town and residents became heavily involved in harvesting redwoods, known on the market as “red gold.” Mendocino Forest Products still operates a sawmill in Ukiah. This mill is one of only a handful left in Mendocino County since the decline of the West Coast timber industry. As a result of the timber boom, Ukiah’s population grew to around 6,000 by 1950. In the 1960s, Mendocino County including Ukiah experienced an influx of former urbanites following the “back to the land movement.”

Ukiah incorporated in 1876 as a general law city. As distinguished from a charter city, a general law city operates within the parameters and guidelines of California municipal law. The City boundaries encompass 4.72 square miles. Ukiah is one of the State’s smaller cities. The population in 2011 was estimated at 16,109, ranking 318 out of 480 cities in the state.

Employment in the City is primarily government, city, county and tribal, and healthcare. Labor statistics from the California Employment Development Department for December 2011 showed the City accounted for 17 percent of the employment in Mendocino County. The City is home to 17 large employers of 100 or more employees. Together they account for approximately 50 percent of the City’s employed labor force of 6,430.

Table 1 shows the services provided in the City and the proposed SOI. The City of Ukiah is a full-service city, providing services through city departments. Unique among cities are its electric utility and airport. As seen in the table, special districts also provide services within the City’s boundary. The Ukiah Valley Sanitation District (UVSD) boundaries include portions of Ukiah. The Willow County Water District (WCWD) serves 85 customers in the City by agreement with the City, although they are not in the WCWD. Exhibit 2 shows the service delivery boundaries for agencies serving within the boundaries of the proposed SOI. Exhibit 2 shows that the MCWD and the WCWD provide water service to the northern portion and the southern section of the SOI, respectively.

In addition, the Russian River Flood Control and Water Conservation Improvement District (RRFC) is responsible for distributing surface water, often referred to as “project water”, from Lake Mendocino to agricultural users, public water agencies, and private water agencies in the Ukiah Valley. As such, the boundaries of the RRFC are much larger than the City, covering all of Ukiah, its proposed SOI, and the Ukiah Valley from the southern portion of Mendocino County to the

Table 1: Service Providers

SERVICE	CITY OF UKIAH	UKIAH VALLEY SANITATION DISTRICT	UKIAH VALLEY FIRE DISTRICT ¹	WILLOW COUNTY WATER DISTRICT ¹	MILLVIEW COUNTY WATER DISTRICT ¹	RUSSIAN RIVER FLOOD CONTROL AND WATER CONSERVATION IMPROVEMENT DISTRICT ²
Airport	X					
Animal Control	X					
Electric Utility	X					
Fire	X		X			
Law Enforcement	X					
Parks & Recreation	X					
Public Works	X					
Solid Waste	X					
Stormwater	X					
Wastewater	X	X				
Water	X			X	X	X

Notes:
¹ Provides water services to portions of the proposed SOI
² Water wholesaler of Lake Mendocino water to the Ukiah Valley districts

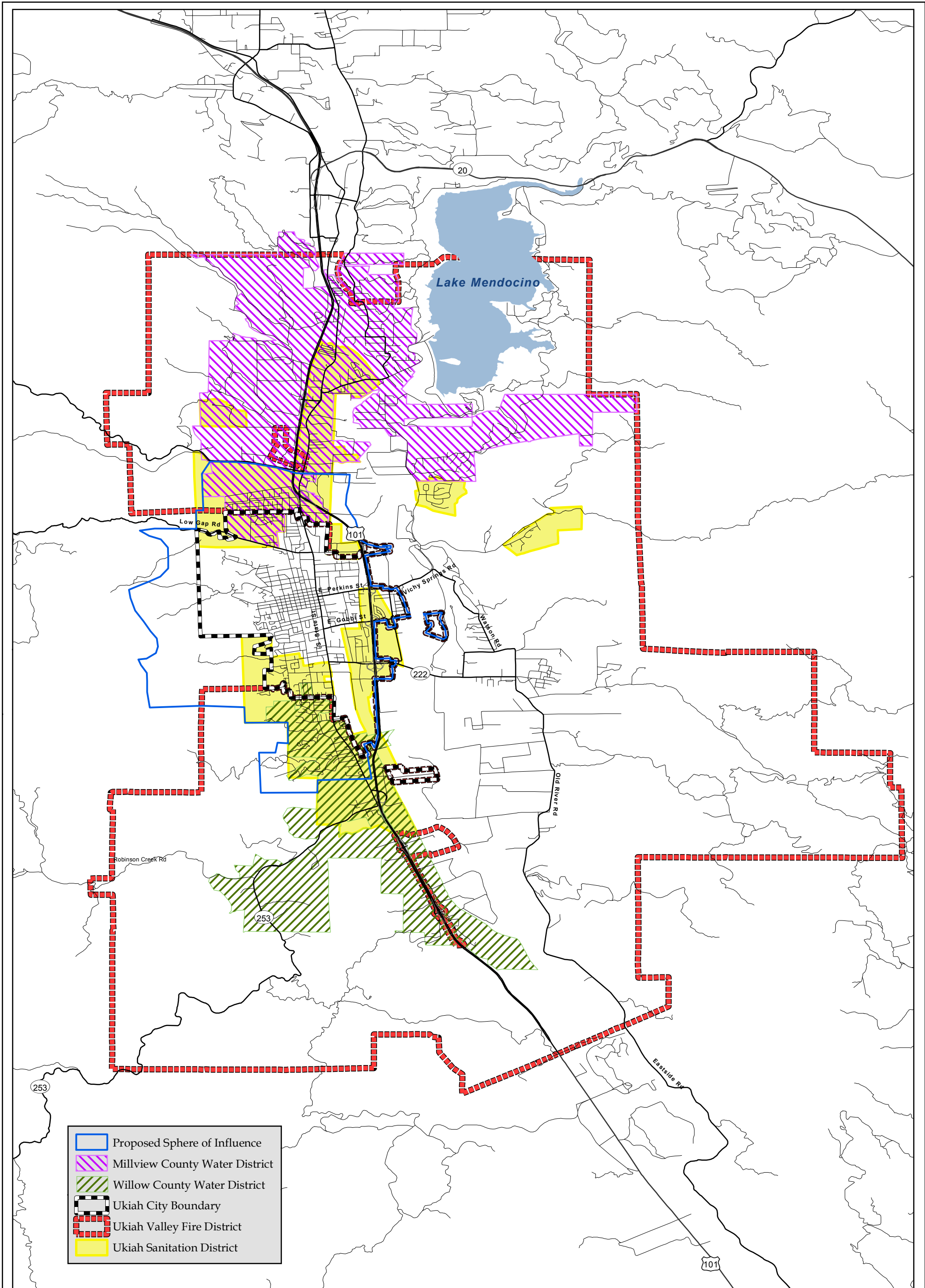
Redwood Valley north of Lake Mendocino.

As the largest urbanized area in the region, many of Ukiah’s facilities serve a regional clientele. The City’s airport, golf course, museum, and wastewater treatment plant (WWTP) serve populations beyond the city limits in the Ukiah Valley. Residents of neighboring communities often take advantage of the City’s recreation programs, and enjoy city parks and open space. The city limits contain a regional hospital, regional high school, and a regional cemetery.

Other services available to city residents include the library, which is part of the County library system, and bus service. The main library branch is located in the City. Transportation services are provided by the Mendocino Transit Authority (MTA), a joint powers authority providing bus service for Mendocino County. The City is a signatory and has a seat on the board of directors.

The City serves as the county seat for Mendocino County and a regional hub for municipal services. The City is home to County administrative offices, the Sheriff’s offices, the County Jail, County Social Services, and the State Superior Court. In fact, the State is in the planning phase of constructing a new courthouse building in Ukiah.

In addition to serving as an employment center, the City functions as the retail center for most of Mendocino County and Lake County. As a result, the City draws a daytime population that is estimated at three or four times its resident population. This level of activity places a higher demand on city services such as police, fire, emergency medical services, and adds to the burden on its infrastructure, water, sewer, streets, and roads.



Created March, 2012 - Exhibit2.mxd Data Sources: City of Ukiah, Esri



Exhibit 2 Ukiah Services Boundary Map

4: GROWTH AND POPULATION PROJECTIONS

There are four cities in Mendocino County: Fort Bragg, Point Arena, Willits, and Ukiah. Table 2 shows the estimated 2011 population and housing characteristics of Mendocino County. The table shows that Ukiah is the largest with an estimated population of 16,109. The 2010 Census estimated the population in the proposed SOI at 6,706.

Table 2: Mendocino County Population and Housing—2011

CITY	TOTAL POPULATION	TOTAL HOUSING UNITS	TOTAL HOUSEHOLDS	PERSONS PER HOUSEHOLD
Fort Bragg	7,308	3,206	2,872	2.54
Point Arena	450	225	192	2.34
Ukiah	16,109	6,491	6,161	2.61
Willits	4,898	2,074	1,915	2.56
Unincorporated	59,432	28,417	23,882	2.49
County Total	88,197	40,413	35,022	2.52

Source: California Department Of Finance 2011a

There are a number of published population projections. One source is the City’s 2010 Urban Water Management Plan (UWMP). The UWMP is required every 5 years to review supply and demand for water resources and make projections for 20 years. The most recent plan projected population growth from 2015 to 2035 at 1 percent annually. The UWMP population projections are shown in Table 3.

Table 3: Population Projections—2010 to 2035

YEAR	2010	2015	2020	2025	2030	2035
Population	15,628	16,482	17,323	18,206	19,135	20,111

Source: City of Ukiah 2011b

Projections were based on an estimated 2010 population, which was less than the actual 2010 population of 16,075 determined by the most recent census. The source of the UWMP projections is the Mendocino County General Plan adopted in March 2010. Projections in that document were made before the current economic downturn. Therefore, those projections are likely to be overestimated.

Other projections were made for the Ukiah Valley Area Plan (UVAP), which was adopted in 2011. A demographic study completed for the UVAP in 2007 estimated the 2020 Ukiah population at 23,760. It was based on estimated growth rate between 2005 and 2020 of 2.67 percent.

In estimating projections for 2020, it might be useful to review historic population growth up to 2010. Table 4 shows the population of Ukiah published in the census from 1880, shortly after incorporation, to 2010.

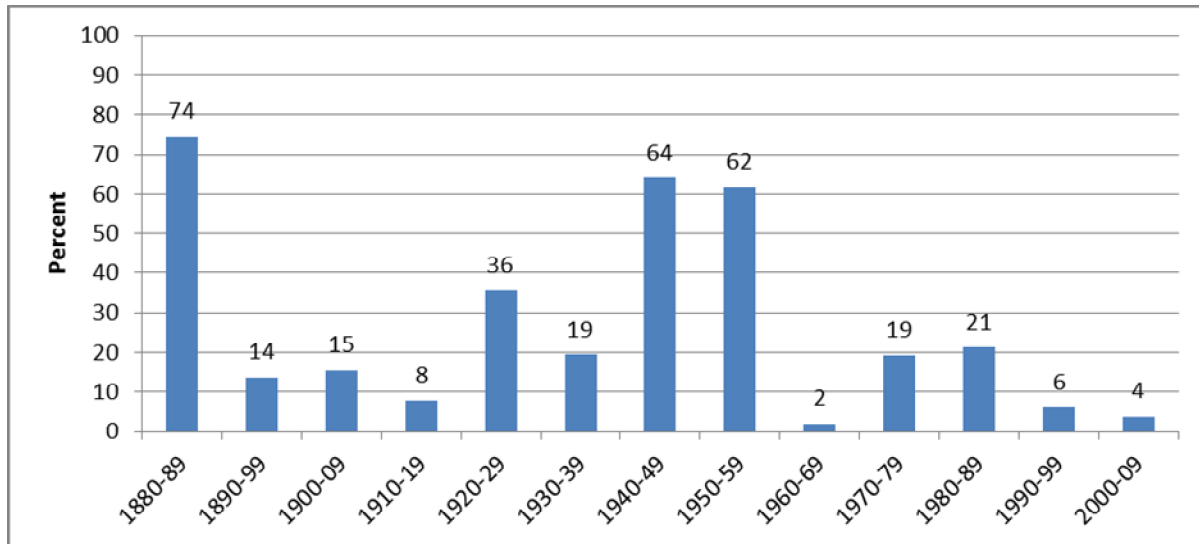
Table 4: Ukiah Census Data—1880-2010

YEAR	POPULATION
1880	933
1890	1,627
1900	1,850
1910	2,136
1920	2,305
1930	3,124
1940	3,731
1950	6,120
1960	9,900
1970	10,095
1980	12,035
1990	14,599
2000	15,497
2010	16,075

Source: California Department Of Finance 2011b

As shown in the table, the City has undergone several growth spurts over its history. Exhibit 3 shows the percent change in population for each decade as determined by the census.

Exhibit 3: Percent Growth 1880–2010



Source: California Department of Finance 2011b

Exhibit 3 shows growth spurts of the City shortly after incorporation in 1876, the influx with the lumber trade in the late 1940s and 1950s, and the return to the land movement in the 1970s. Since 1990, growth has averaged between 0.4 percent and 0.6 percent per year. Over the 20-year period, the average growth rate has been approximately 0.5 percent per year. Based on increases in equivalent sewer service units between 2008 and 2010 (Table 19), even the historic growth rate may be a little optimistic. However, as a long term average, the historic growth rate of 0.5 percent per year provides a reasonable estimate of population growth. With that assumption, the population in 2020 would be expected to increase to approximately 16,900. This estimate can be bracketed by the more optimistic 1 percent annual growth rate published in the UWMP of 17,323. With these same constraints, it is anticipated the population in the proposed SOI would range from 7,041 to 7,376.

DETERMINATIONS

- 4.1** The 2010 population of Ukiah was 16,075 and the proposed SOI 6,706.
- 4.2** Projecting the historical annual growth rate of 0.5 percent and the UWMP projected annual growth rate of 1 percent the population of Ukiah is anticipated to range from 16,900 to 17,323 by 2020. Similarly, the population in the proposed SOI would range from 7,014 to 7,376 in 2020.

5: DISADVANTAGED UNINCORPORATED COMMUNITIES

In 2011, the legislature passed SB 244, which was signed into law and became effective January 1, 2012. The new law added a seventh area to evaluate in the MSR. SB 244 requires identification of disadvantaged unincorporated communities that lie within the City’s SOI, or the proposed SOI.

By definition, a disadvantaged unincorporated community consists of at least 10 dwelling units in a fringe, island, or legacy community with a median household income of 80 percent or less of the statewide median household income. It further defines an unincorporated fringe community as any inhabited and unincorporated territory that is within a city’s sphere of influence. An unincorporated island community is defined as any inhabited and unincorporated territory that is surrounded or substantially surrounded by one or more cities or by one or more cities and a county boundary or the Pacific Ocean. An unincorporated legacy community means a geographically isolated community that is inhabited and has existed for at least 50 years. There are no island communities or legacy communities in the proposed sphere, but the urbanized area north of the City in and around Zinfandel Drive and Tokay Avenue and the area south of Ukiah in and around Laws Avenue may meet the definition of a disadvantaged unincorporated fringe community.

Table 5 shows the median household income of each area compared to the statewide median household income, based on the 2010 census. The City of Ukiah is included for reference but as a city is not subject to analysis in this section. The data show that both areas in the proposed SOI can be considered disadvantaged unincorporated communities. Despite their designation the North Ukiah and South Ukiah communities benefit from municipal services from special districts as the Ukiah Valley Sanitation District provides sewer, the Ukiah Valley Fire District provides fire suppression, Millview County Water District provides water to North Ukiah and Willow County Water District provides water to areas in the southern portion of the proposed SOI.

Table 5: Median Household Income

LOCATION	CENSUS TRACT	MEDIAN HOUSEHOLD INCOME	PERCENT OF MEDIAN CALIFORNIA HOUSEHOLD INCOME OF \$57,708
City of Ukiah		\$42,657	74
North Ukiah (Tokay Avenue)	115	\$43,623	76
South Ukiah (Laws Avenue)	113	\$44,236	77
Source: US Census 2010			

DETERMINATIONS

- 5.1 In the proposed SOI, the area immediately north of the City from the city limit to Lover’s Lane encompassing urbanized areas in and around Tokay Avenue and Zinfandel Drive as well as the urbanized area south of the city limit in and around Laws Avenue meet the disadvantaged fringe community definition.
- 5.2 Both areas receive water, sewer, and fire protection services from special districts. The Millview County Water District provides water to the northern area except for the Brush Street Triangle and portions of the Masonite property. The Willow County Water District provides water to the southern area. The Ukiah Valley Sanitation District provides wastewater to both areas, and the Ukiah Valley Fire District provides fire protection to both areas. The Masonite property and the Brush Street Triangle are presently uninhabited (less than 12 registered voters) although the City provides water to a portion

of the parcels adjacent to the Brush Street Triangle. The City also provides water to a single parcel within the Brush Street Triangle through a LAFCO approved out of area service agreement.

6: PRESENT AND PLANNED CAPACITY OF PUBLIC FACILITIES

As a full-service city, Ukiah provides eleven essential services. The City provides many services common to other California cities such as water, wastewater, law enforcement, fire protection, parks, public works, and animal control. The City also provides services through franchise agreements for solid waste removal and cable TV. Since solid waste removal can have an impact on the City's ability to add service territory, that service will be reviewed in this section as well. The City of Ukiah is unique in that it also maintains an airport and operates an electric utility. Services within the proposed SOI will also be reviewed specifically to address needs and deficiencies of water, wastewater, and fire suppression services in unincorporated disadvantaged communities in the proposed SOI. The following sections describe the services and the capacity to provide additional services to accommodate anticipated growth in the City and the proposed SOI.

6.1 – Airport

The Ukiah Regional Airport sits on 160 acres at the south end of Ukiah. The City has owned and operated the airport since the 1930s. Construction of many of the present amenities began in 1941 with a 4,000-foot by 150-foot runway, and a 50-foot-wide parallel taxiway. The current length of Runway 15-33 is 4,415 feet. As a regional airport, the airport not only serves the City but also outlying areas including the proposed SOI.

Airport services are an enterprise activity. That is operations are supported by fees collected for services provided. In FY 2011-12, the airport anticipates revenues of \$1.30 million, and expenses of \$1.24 million for a net income of \$63,284.

The Airport is operational 24 hours a day, 7 days a week, with approximately 35,000 landings and takeoffs annually. Services range from freight operations to flight instruction to emergency services. In 2005, the airport serviced approximately 3,000,000 pounds of freight. In terms of takeoffs and landings the airport is now operating at 75 percent capacity.

The improvements at the airport include the terminal office building, a 75-slot parking lot, four tie-down areas, and 10 conventional hangars. The tie-down areas can accommodate 65 aircraft. In addition, there are two T-hangar buildings with a capacity to store approximately 20 aircraft and a shade hangar with a capacity of 24 aircraft. In total, approximately 100 aircraft are based at the airport with a capacity for 109.

A wide range of tenants operate from the airport. They include Federal Express and Calstar, one flight school, and two aircraft maintenance operators. CAL FIRE uses the airport as an air attack base to suppress wildfires. Two air tankers and a spotter plane provide immediate response to brush or structure fires. CAL FIRE responds to an average of 200 fires annually from the airport. According to the Airport Manager the airport has capacity to double the current number of tenants.

During community emergencies, such as floods, wild fires, and earthquakes, the airport serves as a staging area, providing housing and storage. In addition, the airport is home to Mendocino County Sheriff's Air Squadron and Civil Air Patrol. The Civil Air Patrol provides volunteer search and rescue services. Ten aircraft conduct at least two training missions and approximately six search and rescue operations annually.

As a regional facility, the airport already serves the proposed SOI. With the available tenant space and ability to handle an additional 25 percent of operations, the airport should be able to accommodate anticipated growth in the City and the proposed SOI.

DETERMINATIONS

- 6.1.1 The airport is a regional airport that serves the City and surrounding areas, including the proposed SOI. It has approximately 35,000 operations and handles 3 million pounds of freight annually. The airport is now operating at 75-percent capacity in terms of takeoffs and landings.
- 6.1.2 At present there are approximately 100 aircraft based at the airport with space for 109.
- 6.1.3 The airport has several tenants, including Federal Express and Calstar, and serves as a CAL FIRE air attack base to combat wildfires. The airport has the capacity to double the number of tenants.

6.2 – Animal Control

Animal Control services costs and staffing in the City are split between the Police Department, which funds the Community Service Officer positions, and the Community Services Department, which funds the animal shelter and emergency veterinary services. The Community Services Department also contributes a portion of the debt service. In FY 2011-12, that amounted to \$78,862.

Funding for animal control comes from the general fund. The FY 2011-12 budget appropriated \$108,150, which represents approximately 1 percent of general fund appropriations.

The City shares the cost of the animal shelter with Mendocino County. The shelter serves the proposed SOI as well as the City and the County. The animal shelter has a capacity of approximately 3,200 dogs and cats per year. In 2009, it served 3,259 animals; 2010, 3,199 animals; and through November 2011 it served 2,664 animals. The animal shelter provides other services as well, including adoptions, transfers to rescue groups, and euthanasia. Animal adoptions more than doubled from 296 in 2002 to 822 in 2009, transfers increased from 303 to 953, while euthanasia dropped from 1,675 to 494. There are no plans to expand the facility at present.

DETERMINATIONS

- 6.2.1 Animal control services are shared between the Community Services Department and the Police Department. Community Services funds the shelter and veterinary services, while the Police Department funds the Community Services Officers whose duties include animal control.
- 6.2.2 The City shares funding for the Animal Shelter with Mendocino County for staffing and by funding a portion of the debt service. Based on the data provided, the animal shelter has been operating near its capacity of about 3,200 animals per year for the past three years.

6.3 – Electric Utility

The Ukiah Electric Utility Department is Mendocino County's only municipal-owned electric utility, supplying electricity to more than 16,000 residents and 2,000 businesses. The utility serves 6,100 residential customers or accounts and 2,100 commercial customers or accounts. The utility's

annual energy sales exceed \$15,000,000 with a peak demand of nearly 36 megawatts (MW), recorded in July 2006.

Like the airport, the electric utility is considered an enterprise activity where electric services are funded by charges for electricity. In FY 2011-12 Ukiah Electric anticipates a net income of \$2.3 million over expenses of \$12.9 million. A schedule of fees is shown in Appendix A.

The Electric Utility Department oversees the procurement of wholesale power and energy sales; maintains and operates the electricity distribution system; and provides advanced engineering and planning for improvements, replacement, and expansion of the distribution system. In addition, the Department provides engineering services to new commercial and residential development projects. The Department also maintains Ukiah's traffic signals, the City's streetlights and provides engineering support to other City Departments.

The Electric Department has three divisions: Administration, Engineering, and Operations. Administration provides administrative, financial, technical support, regulatory and legislative support, wholesale energy procurement, and retail electricity sales. In addition, the division is responsible for administering the Department's renewable energy programs, energy management, solar SB-1 programs, and senior/low-income assistance programs.

The Engineering Division oversees the system, which includes planning for improvements, maintenance, and expansion of the distribution system. Engineering staff assists commercial customers with needs for new construction, provides mapping of the electrical facilities, and develops departmental standards. Engineering also provides technical assistance to other city departments and customers.

The Operations Division is responsible for the safe operation, maintenance, and repairs of the electrical distribution system. It is also responsible for installation of new facilities, outage restoration and system switching, material procurement, inventory, and electric metering equipment.

Facilities owned and operated by the Department are summarized in Table 6. As shown, the City has the responsibility for maintaining and operating the Lake Mendocino hydroelectric plant with a capacity of 3.5MW and an annual production of 10,000MWh. The lake is created by the Coyote Dam, which straddles the East Fork of the Russian River. Water flowing through the dam's outlet conduit is used to power turbines that generate electricity at the plant. The Coyote dam and structures are operated and maintained by the U.S. Army Corps of Engineers (USACE). The USACE has the responsibility for flood control releases. The National Marine Fisheries Service and Sonoma County Water Agency control water release through the dam's outlet conduit, needed for the generation of electricity.

The hydro plant was not operating between 1998 and 2007 because the plant had difficulty meeting flow requirements of state and federal regulations to protect endangered species in the Russian River and because of flooding in 2005. The plant now generates approximately \$700,000 of sustainable electricity annually. The Ukiah Electric Department also receives power from generation facilities, jointly owned with other utilities and operated by Northern California Power Agency (NCPA), and power purchase contracts. Should there be an anticipated shortage the utility has the ability to purchase additional power.

The energy is transmitted to Ukiah (Orchard Substation) through the California transmission grid operated by the California Independent System Operator (Cal-ISO). The power is received at 115,000 volts at the Orchard Substation and then converted to a distribution level voltage of 12 kV. The substation is located near the corner of Gobbi Street and Orchard Avenue. The City has recently completed a new substation at the same location. The new substation will provide sufficient electricity for the City and the proposed SOI for 20 to 30 years. The distribution system includes 48 miles of underground cable and 65 miles of overhead wires, serving 8,200 customers.

Table 6: Electric Utility Facilities

NAME	LOCATION	SIZE (ACRES)	AMENITIES/SPECIAL FEATURES	DESCRIPTION
Lake Mendocino Hydro Plant	1229 Lake Mendocino Drive, Ukiah, CA 95482	3 acres estimated	Hydro Electric Generating Facility 100 percent Green Resource Distributed generation—directly connected to distribution system. Value: \$35 million	Two turbine generator units with a total rated output capacity of 3.5MW. One 1,000-kilowatt unit One 2,500-kilowatt unit
Orchard Street Substation	Orchard Avenue and Gobbi Street	2 acres	12,000-volt distribution substation Capacity: 75 MVA @ N-1 Banks: Three 115KV to 12KV Feeders: 12 Value: \$11 million	2011 New construction: transforms 115,000 volts to 12,000-volt distribution substation; three transformer banks with four circuits per bank. Significantly improved reliability and capability. Station is fully automated with data logging and remote monitoring and control ability.
Distribution System	Citywide	—	48 miles UG cable 65 miles OH conductor Transformers & switchgear Value:\$25 million	Overhead and underground distribution equipment providing energy to commercial and residential customers.
Source: Grandi 2011a				

The City's energy resource mix of electricity is described in the 2010 power content label. SB 1305, enacted in 1997, requires that retail providers of electricity disclose to consumers "accurate, reliable, and simple to understand information on the sources of energy used to provide electric services." The power content label must be completed each year. The most recent version is shown in Table 7. As shown, the hydro plant accounts for nearly 12 percent of the electric utility's renewable portfolio. Renewable energy generation from geothermal, solar and hydroelectric plants provide approximately 51.7 percent of Ukiah's power.

Table 7: 2010 Power Content Label

ENERGY RESOURCES	UKIAH SYSTEM AVERAGE PERCENT OF LOAD	TOTAL CA SYSTEM POWER** (FOR COMPARISON)
Eligible Renewable	51.7%	11.0%
<i>Biomass & waste</i>	0.0%	2.1%
<i>Geothermal</i>	39.9%	4.5%
<i>Small hydroelectric</i>	11.9%	1.4%
<i>Solar</i>	0.0%	.24%
<i>Wind</i>	0.0%	2.4%
Coal	0.0%	18.0%
Large Hydroelectric	17.5%	11.0%
Natural Gas	0.0%	46.0%
Nuclear	0.0%	14.0%
Other	0.0%	—
Unspecified open market purchase ¹	30.8%	—
Annual Total	100.0%	100.0%
Note: An open market purchase includes varying amounts of coal, natural gas, and nuclear generated power. Source: Grandt 2011a		

In April 2011, Governor Brown signed Senate Bill X1-2 that revised California’s Renewables Portfolio Standard (RPS), advancing the most ambitious RPS goal in the country to 33 percent by 2020. To achieve this goal, utilities must adopt the new targets of an average of 20 percent of retail sales from procurement of renewables from January 1, 2011, to December 31, 2013, inclusive; 25 percent of retail sales from renewables by December 31, 2016; 33 percent of retail sales from renewables by the end of 2020; and procurement of no less than 33 percent of retail sales of electricity products from eligible renewable energy resources in all subsequent years. With enactment of SB X1-2, the RPS now applies to publicly owned electric utilities (POUs), like Ukiah Electric, as well as retail sellers of electricity. Table 8 shows retail power sales from 2003 to 2010 with projections out to 2020. The 2020 date is key because of SB X1-2 requirements that each utility must have 33 percent of its energy generated by renewable energy sources. The table shows energy sales were fairly consistent at 124,000 MWh before the economic downturn and around 120,000 MWh after the economic downturn. The variation in the table is due to changes in the percentage of various sources of power sold by the utility. Despite the variations, Table 8 shows that the City already meets and exceeds the SB X1-2 requirements.

Table 8: Retail Sales (MWh) and Renewable Sources

YEAR	2003	2006	2007	2008	2009	2010	2020
Sales (MWh)	114,066	124,052	123,846	126,056	120,674	119,226	123,723
Renewable Power Sources as % of sales	55.0%	50.3%	48.0%	49.4%	46.9%	51.7%	42.1%
Source: California Energy Commission 2008							

The retail sales are affected by the department's conservation programs. The electric utility provides rebates to encourage energy conservation and energy efficiency. Rebates are available for the following:

- Air conditioner—heat pump, evaporative cooler
- Heat pump
- Weatherization
- Efficient water heaters
- Duct sealing
- Commercial lighting
- Refrigeration gasket replacement - Keep Your Cool Program
- Efficient appliances
- Residential lighting
- Residential pool pump

Details of the rebate program are attached in Appendix B: Electric Utility Public Benefit Programs.

The utility also has other programs to offer customers assistance. To encourage conversion to renewable sources, the utility offers the Photovoltaic (PV) Buy-Down Program. The purpose of the program is to help offset the investment in a PV system. The Ukiah utility provides rebates to its existing residential and commercial customers to reduce the initial system cost.

Another program is called Ukiah C.A.R.E.S. The City of Ukiah has three different programs that help with financial assistance to eligible households for energy bills.

The Temporary Emergency Assistance program provides up to \$350 each twelve-month period toward electric charges. Eligibility is based on gross annual income of 300 percent of the current Federal Poverty Guidelines.

The Senior Citizen Monthly Discount is a credit of up to \$40 applied toward electric charges each month. The recipient must be 62 years or older to qualify. Eligibility is based on gross annual income of 200 percent of the current Federal Poverty Guidelines. The Non-Senior Household Monthly Discount program consists of a credit of up to \$30 applied to monthly electric bills. Eligibility is based on gross annual income of 300 percent of the Federal Poverty Guidelines.

With regard to the proposed SOI, the City would be able to supply electricity in part due to the increased capacity of the Orchard Avenue substation. It has been estimated that the new substation will allow the electric utility to double its present load. In addition, should it be necessary, the electric utility has the ability to purchase additional power to meet the needs of the City and serve the proposed SOI.

DETERMINATIONS

- 6.3.1** The electric utility serves 6,100 residential and 2,100 commercial customers for a total of 8,200. Annual sales are approximately \$15 million.
- 6.3.2** The utility currently has 51.7 percent of its power portfolio in renewable energy sources. The utility not only meets but also exceeds its renewable energy source requirements.

- 6.3.3** The department operates the Lake Mendocino Hydro Plant, which produces 3.5MW. The Ukiah Electric Department also receives power from generation facilities, jointly owned with other utilities and operated by Northern California Power Agency (NCPA), and power purchase contracts. Power is transmitted to the Orchard Street substation, which serves as the main distribution center and has adequate capacity for the next 30 years.
- 6.3.4** The utility has sufficient capacity to meet power needs of the City and the proposed SOI. Should there be a shortage the utility has the ability to purchase additional power.

6.4 – Fire

Fire protection for the Ukiah area is provided by three agencies and from four fire stations (five if the UVFD Talmage Station is considered) located in or close to the City of Ukiah. The primary service provider is the City of Ukiah Fire Department (UFD), which operates out of its station at 300 Seminary Avenue. The UFD provides fire protection services for approximately 16,000 residents within the city limits. The territory in the proposed SOI is served by the Ukiah Valley Fire District (UVFD), which operates from three stations, one located at 1500 South State Street, serving the southern portion of the proposed SOI, and a second at 1800 North State Street, serving the north portion of the SOI. The UVFD has an additional station at 1301 Talmage Road, which supports the UVFD volunteers in the Talmage community. The California Department of Forestry (CAL FIRE), which provides wildfire protection to the undeveloped forested areas surrounding and near the City of Ukiah operates from the station at 2690 North State Street. The locations of the fire stations are shown in Exhibit 4.

Ukiah Fire Department

The UFD provides fire and emergency medical services (EMS). The department also performs a number of fire-related services. These include fire prevention, fire scene and arson investigation, plan review, public education, hazardous materials investigation, disaster preparedness, community response team training, advanced life support (ALS), urban search and rescue, swift water rescue, confined space rescue, trench rescue, auto extrication, and high- and low-angle rescue.

The UFD services are supported by the general fund. Appropriations for the Ukiah Fire Department in the FY 2011-12 budget amount to \$2,990,948. The Fire Department accounts for 23 percent of the general fund appropriations.

Staffing and Organization

The Ukiah Fire Department is currently staffed with 15 paid firefighters and 20 Volunteer firefighters, and an active Fire Explorer Post for youth interested in a fire service career.

The Ukiah Fire Department's paid personnel are both firefighters and paramedics. Their training allows them to perform Advanced Life Support (ALS) functions, through the Department's fire companies and transport ambulances equipped to provide ALS services.

Paid staff are split into three shifts of five members each. Paid personnel work 2 days (48 hours) on-duty, and 4 days off duty. The department requires minimum staffing of four personnel per shift. The fifth shift member reduces the need for overtime caused by staff taking leave time.

Each shift provides minimum staffing for a two-person ALS/Paramedic Fire Engine, and a two-person ALS/Paramedic Transport Ambulance. In the case of a structure fire, ambulance personnel can leave the ambulance at the station and respond with a second fire engine or ladder truck.

Administration is staffed by two Division Chiefs. One Division Chief is responsible for operations of the Department. A second Division Chief is responsible for the Department's EMS/Paramedic Program and Department training. Both Division Chiefs share the responsibilities of "Duty Chief" who is always on-call as Incident Commander to respond to and supervise fires and other related emergency services and ensure safety of personnel.

The Department currently employs a part-time hourly Fire Marshall to assist with fire code compliance and inspection duties. An Administrative Secretary is responsible for medical billing and other support-related functions, and the Director of Public Safety fulfills supervision and budgetary duties for both the Fire Department and the Police Department.

Departmental Fleet

In 2009, the Fire Department accepted delivery of a new Quint-Ladder Truck, which is expected to be in service well past the year 2029. This \$657,000 vehicle was funded by Measure S revenues, a 0.5-percent added sales tax for public safety services.

The department maintains three fire engines to serve the Ukiah community. Two engines routinely respond to calls while the third engine acts as a reserve engine, designed to be available if either of the two engines is being repaired. The department also maintains three ambulances. As with the fire engines, the third acts as a reserve ambulance.

Table 9 shows the fire department fleet, its useful life, and projected date of replacement. The table shows there will be several pieces of apparatus that will require replacement in the next 5 years. The funding for replacement will come from reserves established by the City.

Fire Flow and Water Supply

There is a 4-million-gallon water reservoir available to fight fires, which according to City officials, appears to be an ample water supply.

A new 16-inch supply line has been constructed from the water plant to the tanks on the western hillside. Almost the entire City is "gridded" in the water supply piping. Hydrant spacing throughout the City varies but is adequate for fire flow requirements.

The minimum target fire flows comply with the 2001 fire code standards. The water supply and availability are sufficient to attain minimum flows.

Outside but adjacent to the City limits are the two water districts: Millview and Willow County Water Districts to the north and south, respectively. Both districts have emergency interties with the City of Ukiah so that either agency is able to provide its neighbor with water if needed.

Table 9: Ukiah Fire Department Fleet

ITEM NAME/DESCRIPTION	DATE IN SERVICE	USEFUL LIFE	RESERVE LIFE	REPLACEMENT DATE OF CURRENT ITEM
Engine 6580—American LaFrance	2006	15	5	2021
Engine 6584—Pierce Type 1 Pumper	1994	15	5	2014
Engine 6581—Beck Type 1 Pumper	1988	15	5	2003
Quint 6552 Ladder Truck 2009—Pierce	2009	20	0	2029
Battalion 6504 Chevrolet Pickup Truck	2007	8	3	2015
Patrol 6547—Ford Type IV Brush Engine	1999	15	0	2013
Patrol 6560—GMC Type IV Brush Engine	1989	0	0	—
Medic 6520—2000 Ford Ambulance	2000	8	4	2012
Medic 6524—1996 Ford Ambulance	1996	8	4	2009
Medic 6521—1993 Ford Ambulance	1993	8	4	2005
Chief 6503 Chevy Pickup Truck	2005	8	3	2013
Chief 6515—1999 Chevy Blazer	1999	8	3	2010
2004 Chief’s Pickup Truck	2004	5	5	2014

Source: Dewey 2011a.

Calls for Service and Response Times

Table 10 shows the calls for service for the last three years. The average number of calls per day ranged from 7.3 in 2008 to 6.5 in 2010. Medical calls accounted for 60 to 65 percent of calls.

Table 10: Call for Service—2008-2010

TYPE/YEAR	2008	PERCENT	2009	PERCENT	2010	PERCENT
Fire	42	1.57%	50	2.00%	55	2.31%
Explosion	7	0.26%	6	0.24%	4	0.17%
Medical	1603	59.84%	1519	60.83%	1561	65.51%
Hazardous Condition	51	1.90%	52	2.08%	60	2.52%
Service Assistance	473	17.66%	473	18.94%	413	17.33%
Good Intent	108	4.03%	208	8.33%	125	5.25%
False Alarm	390	14.56%	186	7.45%	164	6.88%
Natural Disaster	1	0.04%	1	0.04%	0	0.00%
Other/Code Violations	4	0.15%	2	0.08%	1	0.04%
Total Calls for Service	2679	100.00%	2497	100.00%	2383	100.00%
Average per Day	7.3	—	6.8	—	6.5	—

Source: Dewey 2011a.

Of the total number of calls for service shown in the table, about 10 percent on average were mutual aid calls for service outside city boundaries.

Response times are tracked through the Department's dispatch Computer Aided Dispatching Software (CAD) system. The Ukiah Fire Department has adopted a target fire and EMS response time of less than 5 minutes. In the month of January 2010, the department averaged a response time (dispatch to on-scene) of 5 minutes and 44 seconds for all dispatch calls. For fire events, the Department averaged a response time of 4 minutes and 57 seconds, and for EMS events, the Department averaged a response time of 6 minutes and 11 seconds.

The City Fire Department was last evaluated by the Insurance Services Offices (ISO) in 2008. ISO's Public Protection Classification Service gauges the capacity of the local fire department to respond if flames engulf a property in that jurisdiction. Ukiah was assigned an ISO rating of 3 on a scale of 1 to 10, with a rating of one being the highest rating. Ukiah's ISO rating is considered very good and has a positive effect on insurance rates.

Ukiah Valley Fire District

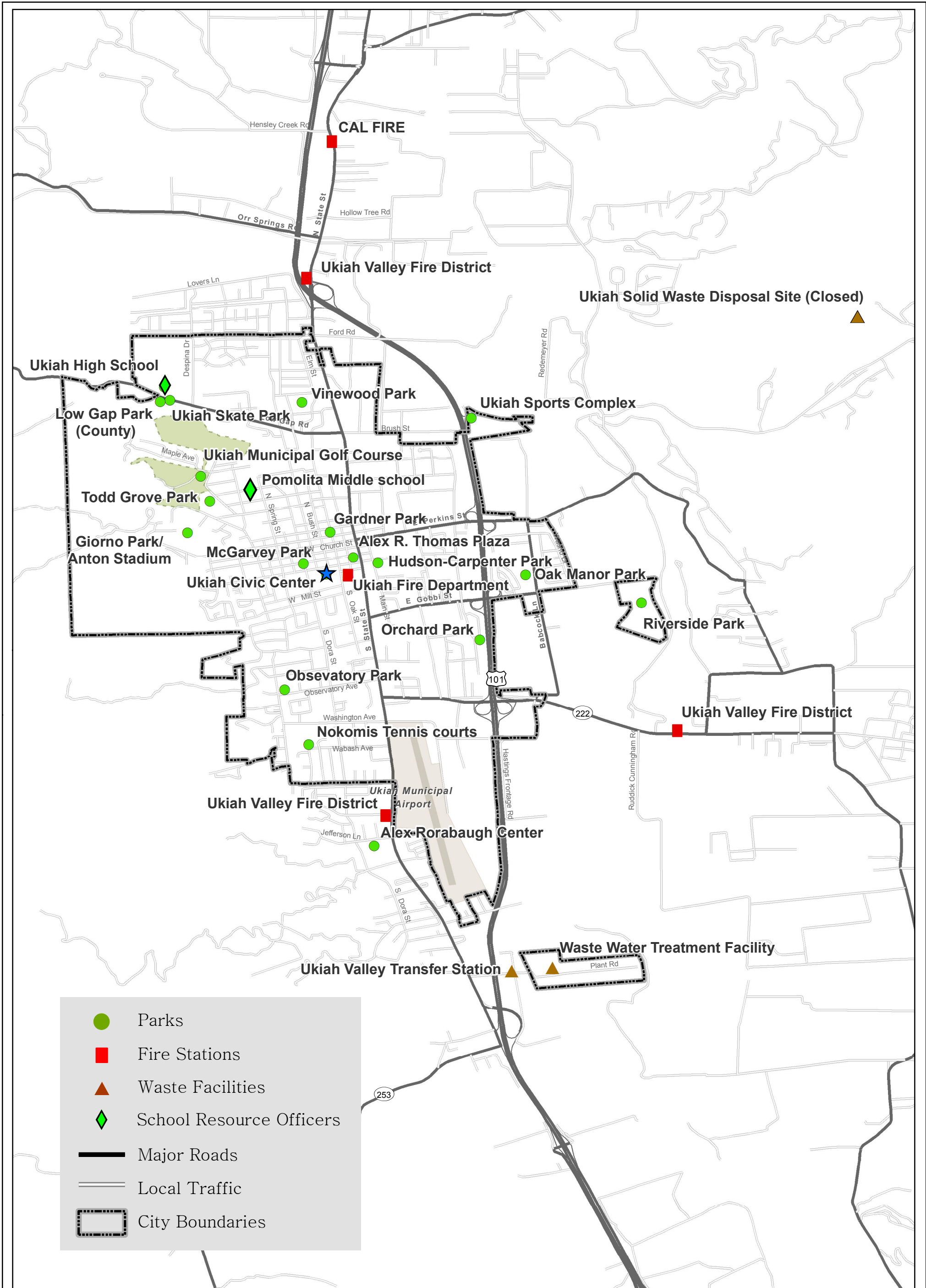
The Ukiah Valley Fire District (UVFD) serves the areas to the north, east, and south outside the city limits in the proposed SOI (Exhibit 2). Included in that territory is the Brush Street Triangle, the Lovers Lane area, and the Masonite area, all part of the northern portion of the City's proposed SOI.

The UVFD provides structural and wildland fire suppression services. UVFD staff are trained to provide emergency medical service at the Basic Life Support (BLS) level and are the first responders to these types of calls. A private ambulance company, Ukiah Ambulance Service, provides Advanced Life Support (ALS) and transport to the hospital. The UVFD reviews all applications for new commercial construction, multi-unit housing, occupancy changes, or tenant changes that are within its service area and require a building permit.

The District has seven full-time staff consisting of one chief, one battalion chief, two captains, and three fire apparatus engineers. UVFD career staff is responsible for the day-to-day operation of the UVFD, including such duties as administration, budget planning and tracking, public relations, equipment maintenance, fire prevention, and training. Fire prevention includes "pre-fire" planning, consisting of updating maps of the roads within the UVFD and contains preplans (floor plans) of larger structures.

In addition, the District employs on average 30 volunteers, one battalion chief, six fire apparatus engineers, 20 firefighters, and three incident support personnel. UVFD Volunteers are alerted to emergency incidents by a radio pager and either respond directly to the scene or stop at a fire station to staff additional emergency vehicles.

The UVFD operates from three stations. The station at 1500 South State Street is its main station. A second station to serve the northern portion of the District is located at 1800 North State Street. Its new station on 1301 Talmage Road is the Talmage Volunteer Fire Station. These station locations are also shown on Exhibit 4.



Created February 2012 - Ukiah_facilities.mxd Data Sources: Esri



Exhibit 4 Ukiah Facilities

The UVFD's emergency fleet consists of 11 vehicles: three Type 1 (structural) fire engines, two Type 3 (wildland) fire pumpers, one multi-purpose squad vehicle, one wildland patrol vehicle, one incident support unit, one water tender, and two utility vehicles.

The UVFD received 864 calls for service in 2010 and 809 calls for service in 2009, down from 947 calls in 2008. Average response time to a fire or medical emergency in the Ukiah Valley Area Plan area, which includes the proposed SOI, is approximately 4 minutes. In 2009, volunteers were alerted for 188 calls out of the 809 handled by UVFD. Emergency responders are dispatched via radio from CAL FIRE's Emergency Command Center located on US 101 at the top of the Ridgewood Grade. The UVFD currently has an Insurance Services Office (ISO) rating of 4 (on a scale of 1 to 10).

The District is funded by property taxes and a special assessment. The District relies on Fire Protection Mitigation Fees authorized by County Ordinance No. 4175 as a funding mechanism for capital facilities and equipment needed to accommodate new growth. The District assesses a fee of \$0.39 per square foot of new development. At present, the mitigation fees are sufficient for infrastructure needs of new areas.

CAL FIRE

CAL FIRE's mission is to suppress wildfires in the undeveloped forested areas around the City. CAL FIRE would be responsible for fire protection in the western portion of the proposed SOI. CAL FIRE does not normally respond to structure fires except during fire season through an automatic aid agreement with the City. It operates from the station at 2690 North State Street. In the event of an incident, it uses the Ukiah Airport as the base for its fire suppression aircraft.

DETERMINATIONS

- 6.4.1** There are 5 fire stations in or close proximity to the city limits, one for the Ukiah Fire Department, two for the Ukiah Valley Fire District, and one for CAL FIRE. The UVFD also operates a volunteer station in the Talmage Community. The City of Ukiah Fire Department (UFD) operates out of its station at 300 Seminary Avenue. The territory in the proposed SOI is served by the Ukiah Valley Fire District (UVFD), which operates from three stations, one located at 1500 South State Street, serving the southern portion of the proposed SOI, and a second at 1800 North State Street, serving the north portion of the SOI. The UVFD has an additional station at 1301 Talmage Road, which supports the UVFD volunteers in the Talmage community. The California Department of Forestry (CAL FIRE) operates from the station at 2690 North State Street.
- 6.4.2** The Ukiah Fire Department is currently staffed with 15 paid firefighters and 20 volunteer firefighters. The Ukiah Fire Department's paid personnel are trained as both firefighters and paramedics, who can perform Advanced Life Support (ALS) functions.
- 6.4.3** The department maintains 12 apparatus, ten of which are scheduled for replacement within the timeframe of this MSR. Of those 10 pieces, four are past due for replacement.
- 6.4.4** There is a 4-million-gallon water reservoir available to fight fires, which according to City officials, appears to be ample water supply.
- 6.4.5** In 2010, the Ukiah Fire Department received an average of 6.5 calls per day. Sixty percent of those calls were for emergency medical services. The department has been able to respond to an average of 7.3 calls per day. The average response time of 5 minutes 44 seconds approaches their goal of 5 minutes or less.

- 6.4.6** The ISO's Public Protection Classification Service gauges the capacity of the local fire department to respond if flames engulf a property in that jurisdiction. Ukiah was assigned an ISO rating of 3 on a scale of 1 to 10, with a rating of one being the highest rating. Ukiah's ISO rating is considered very good and has a positive effect on insurance rates.
- 6.4.7** The Ukiah Valley Fire District boundary includes the territory within the proposed SOI on the north, east, and south of the city limit.
- 6.4.8** The Ukiah Valley Fire District employs seven full-time staff and 30 volunteers. The UVFD provides structural and wildland fire suppression, and BLS services. ALS are provided by contract with Ukiah Ambulance Service.
- 6.4.9** The Ukiah Valley Fire District responded to 809 calls in 2009 and has an ISO rating of 4, one step lower than the City's ISO rating of 3. Average response time to a fire or medical emergency is approximately 4 minutes.
- 6.4.10** The Ukiah Valley Fire District is funded by property tax and a special assessment. The District imposes a Fire Mitigation Fee under County Ordinance No. 4175 on new development. The fee of \$0.39 per square foot is sufficient to fund infrastructure improvements needed to accommodate growth.
- 6.4.11** CAL FIRE will respond to structure fires during fire season through an automatic aid agreement with the City. CAL FIRE provides fire protection to the western portion of the proposed SOI. CAL FIRE maintains an air attack base at the Ukiah Airport.

6.5 – Law Enforcement

The mission statement of the Ukiah Police Department states that the department pledges to work in partnership with the community, to use its resources to provide quality public safety services, to enforce the law, to prevent crime, and to protect the safety and security of all. To accomplish those goals the department has three divisions, Operations, Support Services, and Administration, each headed by a captain.

Law enforcement services are supported by general fund revenues and Measure S. Appropriations for the Ukiah Police Department in the FY 2011-12 budget amount to \$5,098,358 or approximately 39 percent of the total general fund appropriations.

The Operations Division is responsible for patrol operations, scheduling, the community liaison, and internal affairs investigation. Patrol has an authorized staff of 17 sworn officers, which is divided into four teams, working 12-hour shifts. The Patrol Officers provide immediate police services within the community. One Patrol Officer is assigned a K-9 Drug Detection Dog Partner to assist in locating and reducing dangerous drugs and associated crimes.

The School Resource Officer is also under Operations. The School Resource Officer is assigned to work full-time at Ukiah High School and Pomolita Middle School (Exhibit 4). The School Resource Officer program began in 1995 and has been recognized for its importance in the community. The School Resource Officer responds to approximately 500 calls for service each year at Ukiah High School and Pomolita Middle School and conducts approximately 200 criminal investigations a year. The School Resource Officer is also assigned a K-9 Drug Detection Dog partner to assist in reducing and preventing drugs on school campuses.

Support Services Division includes detectives, dispatch, parking, records, and recruitment and background checks. The detective section has a total staff of four sworn personnel, including one sergeant and three detectives. A patrol officer is rotated through the detective section for his or her professional development on a yearly basis when staffing allows. Detectives are responsible for all major investigations from murders to sexual assaults to property crimes. The detectives also assist patrol in investigating unsolved crimes. Support Services include the evidence clerk, clerk/dispatcher, and an evidence technician. Except for detectives, support services is staffed by non-sworn officers.

The Major Crimes Task Force (MCTF) operates under the supervision of the State Department of Justice, Bureau of Narcotics Enforcement. The MCTF deals with crimes involving violence, such as homicide and assault as well as burglary and drug crimes. However, drug suppression is its major mission and the unit directs its primary activities toward elimination of production, trafficking, and use of methamphetamine in the County. Personnel consist of two Sheriff's deputies and one officer each from the Fort Bragg, Ukiah, and Willits Police departments; the California Highway Patrol; a County Probation Officer; a representative from the State Parks Department; and a representative of the District Attorney. The City of Ukiah provides salary and related support funding for one UPD officer to participate on the task force. The MCTF was formed to operate under a Memorandum of Understanding.

Dispatch provides services for law enforcement, ambulance, and fire. The Ukiah dispatch center also provides services for the City of Fort Bragg. Dispatch receives over 60,000 telephone calls per year or an average of seven calls per hour for police, fire, EMS assistance and other emergency calls, such as those for utility crews. Dispatch personnel attend the Post Academy (Commission on Peace Officer Standards and Training) as well as Emergency Medical Dispatch Academy. Dispatchers in Ukiah are trained in police, fire, and emergency medical dispatching techniques. Currently, all 911 calls and 911 cell phone calls originating within the City of Ukiah are routed to the City of Ukiah Dispatch Center. Two people are on duty at a time in the Dispatch Center. Dispatch staff are non-sworn officers.

Support Services also has two non-sworn community services officers. They are tasked with animal control services as well as parking enforcement, building code enforcement, and police activities.

The Administration Department is responsible for budget, purchasing, planning, policies and procedures, and training. The Police Department contracts for a number of services including transcription, repair and maintenance of radios and other equipment, and training.

The Police Department is headquartered at the Ukiah Civic Center at 300 Seminary Avenue (Exhibit 4). The Police Department headquarters, similar to those of the Fire Department, is at capacity with its current staffing in its facilities at the civic Center. The Police Department has a staff of 40, which includes dispatch.

Staffing for the FY 2004 through FY 2010 is shown in Table 11. As noted in the table, Measure S—which was passed by the voters—funded four officers and one traffic officer through FY 2008-09. The table also distinguishes sworn personnel from support personnel. The ratio of sworn officers per 1000 population is a measure of the need for more services. Typically, large urban areas strive for 1 officer per thousand, while smaller communities have higher ratios because of the minimum staffing requirements of a police department. In nearby comparably sized cities of Arcata, Eureka, Fortuna, Healdsburg, and Sonoma, the ratio of sworn officers per thousand ranges from 1.22 in

Sonoma to 1.80 in Eureka. In 2010, UPD consisted of 26 sworn officers for a population of around 16,000, a ratio of 1.63 per thousand. With Measure S funding, the ratio has been as high as 2. The most recent budget has no change in the number of positions from FY 2010-11.

Table 11: Police Department Staffing—FY 2004 to FY 2010

Staffing History - Police							
Fiscal Year	2004-05	*Start of Measure S		2007-08	2008-09	2009-10	2010-11
		2005-06	2006-07				
Sworn Officers							
Chief/DOPS	1	1	1	1	1	1	1
Captains	2	2	2	2	3	3	3
Sergeants	6	6	6	6	5	5	5
Officers	17	18	18	18	18	19	17
Measure S Officers	1	4	4	4	4	0	0
Measure S Traffic Officer	—	—	1	1	1	—	—
Sworn Officer Total	27.0	31.0	32.0	32.0	31.5	27.5	26.0
Support							
Records Clerks	3	3	3	3	3	2	2
CSO (Animal & Parking)	—	—	—	—	—	2	2
Parking and Animal Control	2.5	2.5	2.5	2.5	2.5	0	0
UPD Dispatch	6	6	6	7	7	7	7
Support Totals	11.5	11.5	11.5	12.5	12.5	11.0	11.0
FBPD Dispatch Contract— June 2010 to June 2015	—	—	—	—	—	3	3
Source: Dewey 2011b.							

Between 2004 and 2010, UPD calls for service ranged from 22,822 to 30,210 annually or approximately 80 calls per day. With this level of demand for service, police officers are currently committed to calls over 80 percent of their work time. Industry work and staffing standards recommend that a typical patrol officer be committed no more than 60 percent of the time, which allows 40 percent of the time to be available for proactive preventative and community service-type functions.

Table 12 shows the distribution of calls for service during that period. The table shows a steady increase from 2004 to 2010. The table also shows outside agency assists for 2007 through 2010 at about 2 to 3 percent of all calls. Of the calls for service, 7 to 8 percent result in arrests.

Table 12: Police Calls for Service

STATISTICAL INFORMATION	2004	2005	2006	2007	2008	2009	2010
Misdemeanor Arrests	1141	1278	1677	1797	1522	1355	1398
Felony Arrests	587	698	753	658	791	624	660
DUI	160	116	487	411	271	232	165
Total Arrests	1888	2092	2917	2866	2584	2211	2223
Crime Reports	4095	4140	4327	4475	4412	4190	3658
Total Calls for Police Services	22822	23798	26902	27937	28646	28453	30210
<i>Outside Agency Assists¹</i>	—	—	—	616	805	670	671
<i>Outside Agency Assists as percentage of all calls</i>	—	—	—	2.2	2.8	2.4	2.2
<i>Average per Day</i>	62.5	65.2	73.7	76.5	78.4	77.9	82.7
Source: Dewey 2011b; Dewey 2012.							

According to the Police Chief, 60 percent of the arrests involve people who live outside the city limits. The City already provides law enforcement to the proposed SOI. For example, in the last 6 months, of 500 incidents that the City responded to, 18 in the south area outside of town. Since officers are responding to calls in excess of industry work and staffing standards, the department is operating at capacity. To accommodate growth, the department should maintain or exceed the current ratio of sworn officers per thousand.

Table 13 shows the FBI crime statistics for Ukiah for the period between 2004 and 2010.

Table 13: Ukiah Crime Statistics

FBI INDEX CRIME CATEGORIES	2004	2005	2006	2007	2008	2009	2010
Violent Crime							
Homicide	0	0	1	1	1	0	0
Rape	8	5	19	14	17	5	13
Robbery	7	11	11	20	16	16	10
Assault	340	369	346	235	430	319	248
<i>Violent Crime Totals</i>	<i>355</i>	<i>385</i>	<i>377</i>	<i>270</i>	<i>464</i>	<i>340</i>	<i>271</i>
Property Crime							
Burglary	242	189	165	176	213	151	156
Theft	302	291	201	269	237	270	291
Vehicle Theft	46	62	52	45	30	26	19
Arson	3	10	2	1	2	5	3
<i>Property Crime Totals</i>	<i>593</i>	<i>552</i>	<i>420</i>	<i>491</i>	<i>482</i>	<i>452</i>	<i>469</i>
Total FBI Index Crimes	948	937	797	761	946	792	740
Source: Dewey 2011b.							

DETERMINATIONS

- 6.5.1** The Ukiah Police Department includes 26 sworn staff for a ratio of 1.63 per thousand population, which is comparable to nearby cities of similar size.
- 6.5.2** The average number of calls for services has been steadily increasing since 2004. The department received over 30,000 calls for service in 2010 or an average of 82 per day. The UPD also responds to calls in the proposed SOI.
- 6.5.3** With the current call volume, officers are spending 80 percent of their time responding to calls for service compared to industry work and staffing standards of 60 percent. The department is operating at capacity. The department should strive to maintain the current staffing ratio of sworn officers per thousand to accommodate growth.

6.6 – Parks and Recreation

Parks and recreation services fall under the City’s Community Services Department. In addition to parks and recreation, the Community Services Department operates and maintains an aquatic center in Todd Grove Park, the Grace Hudson Museum and Sun House, and the Ukiah Valley Conference Center. Staffing consists of 18 full-time and 72 part-time seasonal staff. The part-time staff leads and supports the day camp and other summer activities.

Parks and recreation are funded by both the general fund and enterprise funds. Golf and the conference center are enterprise funded activities. That is they are supported by fees collected for rounds of golf and use of the conference center. Park maintenance and operations as well as recreation programs, aquatics and the Sun House are supported by the General Fund. In the FY 2011-12 budget appropriations included \$791,696 for parks, \$546,743 for recreation programs, \$125,093 for aquatics programs, and \$268,972 for the Sun House. This represents 13 percent of General Fund appropriations.

Parks and Open Space

The park system includes 53 acres of neighborhood and community parks. In addition, the 80 acre Low Gap Park, which is in the county system, is located partially within the city limits, offering residents additional recreation opportunities. The ratio of parkland is approximately 8.3 acres per thousand residents. For new development, the City requires dedication of 5 acres of parkland for each 1,000 residents or fees in lieu of land. If a subdivision contains private open space that serves the public a credit of 50 percent is given against the 5 acres/1,000 requirement. Of the 5 acres, 2 acres should be allocated for neighborhood parks, 1.5 acres for community parks, and 1.5 acres for regional parks. By definition, neighborhood parks are 2 to 5 acres in size designed to serve local residents within 0.5 mile the park. Community parks are 10 to 15 acres in area and can include multi-purpose fields and community centers. Regional parks by definition are 30 to 10,000 acres in area, designed to serve a region consisting of several communities.

Table 14 shows the park facilities and amenities in each park. The skate park is one of the newest facilities having opened in early 2011 and is heavily used. The 4.2-acre Observatory Park and the 39-acre Riverside Park on E. Gobbi Street are under construction. In addition, the Community Services Department is responsible for 18.0 acres of undeveloped properties, 7.5 acres of parking lots and landscaping, 3.0 acres of substation landscaping, the City View Trail for hiking, and the 1.0 acre N. Oak Creek property.

Exhibit 4 shows the location of city-owned park facilities. Low Gap Park, which is owned, operated, and maintained by the County, is also shown since a portion of this park is located within

the City of Ukiah. The 80-acre Low Gap Park is considered a regional park, with tennis courts, playgrounds, picnic areas, horseshoe pits, disc golf, an archery range, and hiking trails.

The City also owns the 87-acre Ukiah Municipal Golf Course. The golf course is a challenging, championship 18-hole, par 70 course with a full-service pro-shop and amenities including cart rental, merchandise, food, and beverages. The Golf Course hosts a variety of tournaments, lessons, league play, and schedules approximately 28,000 rounds of play each year. The community is extremely involved with the golf course; a Women's Golf Club and a Men's Golf Club have a combined total of 600 active Club members.

The City operated and maintained the golf course as an enterprise funded service. However, the golf course had posted a net loss for four of the last 5 years. During the months of March, April, and May, the Park Recreation and Golf Commission reviewed the fees and discussed the current economic climate as it relates to golf. As a result of the review, the group felt that a fee increase would cause the rounds of play to decrease and have a negative effect. The recommendation was to keep fees at the current rates and pursue marketing, partnerships, and other revenue sources. On June 20, 2012, the City Council agreed to a lease arrangement with Tayman Park for operations of the Pro Shop and maintenance of the Golf course. The effect would be a positive cash flow of about \$60,000.

The maintenance practices and procedures within the Parks Division place a high priority on safety in parks. Therefore, Parks Division staff members must maintain current certifications and licensing for Playground Safety Inspections, Certified Pool Operator, Tree Care, and the ability to safely operate maintenance equipment.

Table 14: City Park Facilities and Amenities

Facility	Address	Acreage	Softball/baseball	Volleyball	Tennis courts	Playground	Pool	Horseshoe pit	Bocce court	Picnic area	Barbeques	Reservable picnic area	Open grass area	Restrooms	Amphitheater	Gazebo	Meeting rooms	Adjacent schools
Alex R. Thomas Plaza	310 S. State St.	0.8								x				x	x	x		
Alex Rorabaugh Center	1640 S. State St.	N/A												x			x	x
Depot Park	E. Perkins St.	0.3											x					
Gardner Park	248 Oak St.	0.2								x								
Giorno Park/Anton Stadium	506 Park Blvd.	12.0	x										x					
Hudson-Carpenter Park	431 S. Main St.	0.8								x				x			x	
McGarvey Park	310 Dora St.	1.0								x								
Nokomis Tennis Courts	Wabash Ave.	0.3			x													x
Oak Manor Park	500 Oak Manor Dr.	4.0	x	x	x	x			x	x	x	x	x	x				x
Todd Grove Park	600 Live Oak	16.2		x		x	x	x		x	x	x	x	x	x	x	x	
Ukiah Civic Center	300 Seminary Ave.	2.5											x				x	
Vinewood Park	1260 elm St.	4.7		x		x				x			x	x				
Ukiah Sports Complex	River Road Exit	10.3	x			x				x			x	x				
Orchard Park	855 Orchard Ave.	0.25				x				x			x					
Ukiah Skate Park	1043 Low Gap Rd.	N/A								x			x	x				x

Source: City of Ukiah 2011d; Marsolan, 2012.

Facilities

The Community Services Department is responsible for maintenance and operations of 10 public facilities totaling 186,000 square feet. Table 15 lists the facilities and their locations. The Grace Hudson Museum and the Ukiah Valley Conference Center are among the most active facilities.

Table 15: Ukiah Community Services Facilities

FACILITY	ADDRESS	SQUARE FEET
Alex Rorabaugh Center	1640 S State Street	21,000
Anton Stadium	Park Blvd	4,284
Grace Hudson Museum & Sun House	431 S Main Street	14,686
Municipal Swimming Pool Facility	Park Blvd	65,000
Observatory House & Buildings	432 Observatory Park	5,000
Todd Grove Club House	599 Park Blvd	8,000
Ukiah Rail Depot	309 East Perkins	1,415
Trinity Gymnasium	255 Church	10,100
Ukiah Civic Center	300 Seminary Ave	31,126
Ukiah Valley Conference Center	210 S School Street	26,000
TOTAL		186,611
Source: Marsolan, 2012.		

Grace Hudson Museum

The Grace Hudson Museum is an art, history, and anthropology museum focusing on the life’s work of Grace Carpenter Hudson (1865-1937) and her ethnologist husband, Dr. John W. Hudson (1857-1936). Permanent and changing exhibits feature Western American art, California Indian cultures, histories of California’s diverse North Coast region, and the work of contemporary regional artists.

Grace and John Hudson built their Craftsman bungalow home, The Sun House, on a large lot in central Ukiah in 1911. Most of that property is preserved today by the City of Ukiah. The Norma & Evert Person Gallery features articles, textiles, photographs, and manuscripts highlighting the history and celebrating the legacy of the Carpenter-Hudson family. The six-room Sun House is furnished with items from the museum collection to retain the flavor of the Hudson’s lifestyle. The Sun House is California Historical Landmark No. 926, and is listed in the National Register of Historic Places.

Ukiah Valley Conference Center

The department also manages the Ukiah Valley Conference Center. The Ukiah Valley Conference Center is a 26,000-square-foot facility located in Ukiah’s historic downtown district alongside shopping and dining services. The Center has popular street front retail space, a number of office tenants as well as meeting room facilities for small groups and large groups. The facility includes eight meeting rooms named for red and white grape varietals. The white rooms (Chardonnay, Riesling, Chenin, and Blanc) are small and medium-size conference rooms designed for board meetings, seminars, small receptions, and banquets. The red rooms (Cabernet I, Cabernet II,

Merlot, and Zinfandel) can be divided into two rooms or combined to form a large room for wedding receptions, banquets, trade shows, and large seminars. The Center has been a staple for large employers, such as PGE, as a central training facility to reaching residents from Del Norte County to Santa Rosa. The Conference Center schedules a number of local caterers and speakers from the Ukiah Valley area.

Alex Rorabaugh Center

The Community Services Department also operates the 21,000-square-foot Alex Rorabaugh Center. The indoor meeting rooms and active community spaces provide an important venue for recreation programs, as well as community activities and events. The City manages it and shares it with a private nonprofit and a school.

Ukiah Civic Center

The Community Services Department operates the Building Maintenance Division for the Ukiah Civic Center and Annex. The 31,000-square-foot Civic Center serves as the City Hall building for all City operations. The facility includes administrative space with employee offices, meeting rooms, restrooms, break rooms, customer services counter, and the Council Chambers. The facility also includes operational space for Public Safety services including the Police Department and the Fire Department with technical space for dispatch services, evidence, equipment, engine bays, and housing for overnight employees. The Building Maintenance Division is responsible for all internal and external operations of the Civic Center, which is in a restored historic building. The work consists of general functions such as custodial services as well as high-level functions including maintenance repairs, capitol replacement, and long-term facility planning.

Ukiah Municipal Pool

The Ukiah Municipal Pool offers the only Red Cross Certified learn-to-swim program in the Ukiah Valley. The 65,000 square foot pool facility is located at Todd Grove Park. In addition, the pool offers public swim, lap swim, private party rentals, and aquatic sports.

Recreation

Community Services is responsible for recreation programs. The department publishes a recreational guide three times a year that is mailed to 19,000 homes, of which approximately 6,500 are in Ukiah. The guide offers programs for children and adults with classes in dance, music, art, martial arts, and health and fitness. Some of the most popular programs are youth sports drawing participants from outside the city limits. In the summer, the department offers a 10-week day camp and aquatics program that includes American Red Cross swim courses for individuals of all skill levels.

The Department also hosts the Concerts in the Park at Todd Grove Park and Movies in the Plaza in the summer. Each series consists of six events. Each concert is attended by an estimated 5,000 and each movie showing by about 500. In the fall, approximately 10,000 people attend the Ukiah Country Pumpkinfest. The event is a two-day street fair that spans six blocks in downtown Ukiah. The activities include the giant pumpkin weigh-off, a parade, the Deep Valley Beer & Wine Festival, Scarecrow City, a haunted house, a 3-on-3 basketball tournament, arts and crafts, and a pumpkin baking contest.

Proposed Sphere of Influence

The Community Services Department has found that its services are enjoyed by residents throughout the Ukiah Valley. That includes residents of the proposed SOI and beyond. The sports league programs are operated by the City; however, league activities occur at facilities in Ukiah, Willits, Hopland, Redwood Valley, and Calpella. The Recreation Division serves participants who drive over an hour from locations such as Covelo or Little River to participate in the sports leagues. In 2011, of 158 softball teams, 44 teams or 28 percent were from outside Ukiah and 16 percent of the youth basketball teams were from outside the City.

New development will be required to dedicate parks and open space according to City ordinances and the Quimby Act. Fees for golf and use of the facilities can be adjusted if necessary to provide services to the proposed SOI.

DETERMINATIONS

- 6.6.1** Parks and recreation services are provided through the City's Community Services Department. The park system includes 53 acres of neighborhood and community parks. In addition, the 80 acre Low Gap Park, which is in the county system, is located partially within the city limits, offering residents additional recreation opportunities.
- 6.6.2** In addition to parks, the Community Services Department maintains and operates the Grace Hudson Museum, the Ukiah Civic Center, the Alex Rorabaugh Center, the Ukiah Municipal Pool in Todd Grove Park, and the Ukiah Valley Conference Center.
- 6.6.3** The Ukiah Recreation Guide is published three times a year and is mailed to 19,000 homes in Ukiah and surrounding areas.
- 6.6.4** Recreation programs and cultural activities serve a broader population than just the City. The sports league programs are operated by the City, however league activities occur at facilities in Ukiah, Willits, Hopland, Redwood Valley, and Calpella. In 2011, 28 percent of softball teams and 16 percent of the youth basketball teams were from outside Ukiah.
- 6.6.5** Based on broad participation in recreational activities and use of facilities by residents of Ukiah and the Ukiah Valley, the City has the capacity to serve its residents and the residents of the proposed SOI.

6.7 – Public Works

Public Works is divided into two divisions: the Engineering and Streets Division and the Water and Sewer Division. The Engineering and Streets Division receives a portion of general fund, which in the FY 2011-12 budget amounted to \$930,891 or approximately 7 percent of general fund.

The Water and Sewer Division—which is responsible for water, wastewater, and storm drainage—is an enterprise fund service, funded by specific fees. This section will focus on the street maintenance activities, while subsequent sections will describe stormwater drainage system, water, and wastewater.

The Department employs nine full-time staff and six part-time staff. In addition, two Public Works mechanics and two Public Safety mechanics (funded by Police and Fire) share the updated garage facility at the City's Corporation Yard to perform preventative maintenance and repairs to City vehicles and equipment. Vehicles from most departments are typically serviced within this facility, the exception being specialized vehicles used by the Electric Department.

The Engineering and Streets Division is responsible for planning and implementing capital improvement and maintenance projects; planning, studies and engineering related to drainage, traffic, signalization and streets; issuance of encroachment, transportation and grading permits, public works inspection; and customer service. Through the development review process, the Engineering and Streets Division assures that the City's road and circulation facilities are upgraded as needed. Engineering staff reviews plans, working with applicants to assure that impacts are addressed and, if necessary, that additional improvements are undertaken to mitigate the impacts.

The Division's work includes pavement and sidewalk construction and repairs; maintaining storm drainage structures; performing scheduled and emergency street sweeping, debris and hazard removal from public thoroughfares; installing pavement markings such as stop bars and crosswalks; installation of street name, speed limit and other traffic signs; and other related tasks. The City's Public Works Engineering and Streets division personnel sweep all the City streets at least once every two weeks throughout the year. The frequency of sweeping is increased during the fall "leaf" season, and sweeping is performed more often in the core area of downtown. The City has one primary sweeper and utilizes an older sweeper as backup or when needed during busier times. Engineering and Streets Division also provides assistance to other City departments where specialized skills or equipment are needed.

The City Public Works Department is responsible for maintenance of 53 miles of streets, 75 miles of sidewalks, and eight bridges. The majority of the street network comprises residential/local streets. The City has instituted a pavement maintenance program (PMP). In order to determine maintenance needs the city rates each of its roadways in terms of a pavement condition index (PCI). The PCI ranges from 0 to 100. A newly constructed road would have a PCI of 100, while a failed road would have a PCI of 10 or less. The average weighted PCI for the City's network in 2010 was 54. Table 16 describes the pavement rating scale, while Table 17 shows the percentage of the City's roadways in each category for 2010.

Table 16: Pavement Area Condition Definitions

PAVEMENT RATING	PCI RANGE	DESCRIPTION OF PAVEMENT CONDITION
Very Good	85-100	The pavement is new or almost new and will not require significant improvement for some time, but may require localized minor repairs. The pavement is structurally sound and has very little or no roughness.
Good	70-84	The pavement is in good shape but has some surface defects indicating the need for routine maintenance. The pavement is generally structurally sound and has only minor roughness.
Fair	50-69	The pavement has a fair number of defects such as cracking, material loss, depressions, etc. indicating the need for maintenance or repair. The pavement is beginning to become structurally deficient and may have noticeable roughness.
Poor	25-49	The pavement has significant defects such as major cracking, significant surface distortions, and material loss indicating a need for rehabilitation (i.e., structural improvement). The pavement is structurally deficient and has noticeable roughness.
Very Poor	0-24	The pavement has major defects indicating the need for major rehabilitation or reconstruction. The pavement is structurally inadequate.
Source: Engineering and Environmental Services 2010.		

As shown below in Table 17, the arterial streets in the City are in better condition than the collector and residential streets. This is typical of most cities since arterials have the highest priority for rehabilitation and are also eligible for more state and federal funds.

Table 17: PCI Rating by Type

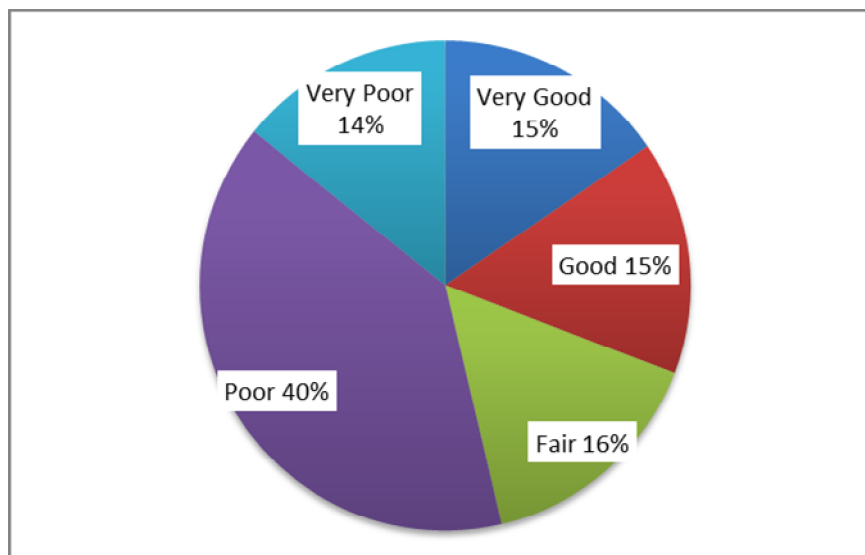
FUNCTIONAL CLASS	CENTERLINE MILES	PERCENT OF NETWORK	2010 AVERAGE PCI
Arterial	9.36	21.9%	59
Collector	11.62	22.3%	56
Residential/Local	32.51	55.8%	51

Source: Engineering and Environmental Services 2010.

Exhibit 5, below, shows that 30 percent of the City’s street network is in “Good” or “Very Good” condition, while 54 percent of the streets are in “Poor” or “Very Poor” condition. A fairly significant amount of money would be needed to bring them into “good” condition. A recent study has shown that with the current level of maintenance, the average PCI of the network is expected to keep decreasing, and the deferred maintenance backlog will continue to increase.

Additional resources are needed to maintain or improve the PCI in the future. At present, the City spends approximately \$1 million annually on street maintenance. The same study has shown that over the next ten years the City would need to spend \$1.6 million annually to maintain the current PCI. The City would need \$37 million to reduce the backlog and raise the average PCI to 87, which would eventually save money by avoiding the need for major rehabilitation (such as reconstruction) until the end of the pavement’s service life.

Exhibit 5: Ukiah Pavement Ratings—2010



Source: Engineering and Environmental Services 2010.

Roadways in the SOI are maintained by the County. The County maintains approximately 676 miles of pavement. Rural local roads make up the majority of the County system. The County PCI was updated in 2010. The survey showed that 60% of the roads were in the poor to very poor category

with an average PCI for the system of 45 compared to the City average of 54. Within the proposed sphere, Zinfandel Drive has a PCI of 19, Tokay Avenue ranges from 21 to 69, Laws Avenue ranges from 33 to 35, and South State St. ranges from 69 to 85.

With regard to the proposed SOI, the City does not have the capacity at present to provide services to the proposed SOI. As indicated above the City would need to dedicate additional general fund revenues to maintain its existing roadways to reduce backlog and maintain its PCI. Extending services would require additional funding sources.

DETERMINATIONS

- 6.7.1** The City maintains approximately 53 miles of roadways. Funding for road maintenance comes from the general fund.
- 6.7.2** The City uses a rating index to determine the conditions of its system and needs for maintenance. In 2010, 30 percent of the network was in good or better condition while 54 percent was in poor or very poor condition. The system as a whole is rated in fair condition.
- 6.7.3** The City budgets approximately \$1 million annually for road maintenance. A recent study has shown they would need to increase that to \$1.7 million to maintain the current condition and \$3.7 million annually over the next 10 years to raise the level of the system to good condition.
- 6.7.4** Additional resources are needed to maintain and improve the conditions of the City's roadway system. Roads in the proposed SOI are part of the County system. The 2010 survey showed that 60% of county roads were in poor to very poor condition. The City would also need additional funding to be able to serve the proposed SOI.

6.8 – Solid Waste

Solid waste removal is provided by Ukiah Waste Solutions (UWS), which pays the City a franchise fee (refuse disposal fee) to be able to provide services. As shown in the FY 2011-12 budget, the City anticipates receiving \$403,000 in refuse disposal fees or 3.7 percent of general fund revenues. The City charges fees to cover the cost of solid waste removal. Fees are based on actual cost plus a cost of living allowance. The City recently reviewed its waste removal fees and determined that an increase was necessary. The new rates are shown in Appendix A.

Household waste and yard waste are collected at the curb side. Additionally, single stream curbside recycling service is provided and includes pickup of newspaper, cardboard, paperboard, tin cans, aluminum cans, plastic containers bearing the triangle recycle symbol, glass, and office paper.

Solid waste collected by UWS is transported to the Ukiah Valley Transfer Station (UVTS). Solid Waste Systems operates the facility located at 3151 Taylor Drive in Ukiah, which handles both solid waste and recyclables. The station is permitted to receive up to 400 tons per day under a permit that is renewed every 5 years. The transfer station is designed to receive 200 tons of waste per day, and currently receives an average of 120 to 130 tons per day. The transfer station has been operating at 65 percent of capacity and 33 percent of permitted capacity.

Since the nearest publicly owned landfill, the former Ukiah Landfill, closed in 2001, solid waste from the UVTS is hauled to the Eastlake Sanitary Landfill in Lake County near Clearlake. The

landfill is permitted to receive up 200 tons/day of refuse material. The total estimated capacity of the Eastlake Landfill is 6,050,000 cubic yards of which 53 percent has been used leaving 47 percent available. The landfill has sufficient capacity through the end of 2023.

The Integrated Waste Management Act of 1989, AB 939, requires each jurisdiction to divert or recycle 50 percent of the solid waste it collects. In 2008, the legislature passed SB 1016, which converts the diversion rate measurement to a per capita disposal rate. Under the new system, the target rate approximates the 50 percent requirement of AB 939. Table 18 shows per capita disposal rates for the most recent three years of reported data. In 2011, the per capita disposal rate was again 3.2. The formula for conversion of disposal rates to diversion rates can be interpreted to mean if the per capita disposal rate is less than the target the diversion rate is actually greater than 50%. Conversely, if the disposal rate is greater than the target the diversion rate is less than 50%. A per capita disposal rate of 3.2 equates to 69% diversion. It is important to note that the disposal amount, the tons of material that is sent to the landfill decreases between 2007 and 2010.

Table 18: Disposal Rates—2007-2010

YEAR	TARGET (PPD ¹)	ACTUAL (PPD)	DISPOSAL AMOUNT (TONS)	ESTIMATED POPULATION
2007	5.2	5.6	16,635.27	15,742
2008	5.2	4.3	12,200.28	15,686
2009	5.2	3.9	11,182.69	15,711
2010	5.2	3.2	9,368.76	16,069

¹PPD = pounds per person per day
 Source: CIWMB 2011a; CIWMB 2011b; CIWMB 2011c; CIWMB 2012.

Since solid waste services are enterprise funded services, solid waste removal can be extended to the proposed SOI through existing fees or amending the fee structure as needed. The UVTS does serve areas outside the City. Since the UVTS has 35 percent available capacity and the landfill has 47 percent capacity available, they are able to serve the proposed SOI.

DETERMINATIONS

- 6.8.1** Ukiah Waste Solutions (UWS) collects waste through a franchise agreement with the City. UWS transports it to the Ukiah Valley Transfer Station (UVTS) operated by Solid Waste Systems. Waste is then transferred to Eastlake Landfill located in Lake County.
- 6.8.2** The City has steadily reduced the amount of material sent to the landfill. The diversion rate for 2010 and 2011 was estimated at 69% exceeding the state mandate of 50%.
- 6.8.3** The UVTS is operating at 65 percent capacity and 33 percent of permitted capacity. The Eastlake Landfill is estimated to be at 53 percent capacity. Since growth is anticipated to be less than available capacity, the UVTS and the landfill have sufficient capacity to serve the City and the proposed SOI.

6.9 – Stormwater

In most urban and suburban areas, the rainfall from a storm is unable to be fully absorbed into the ground. To prevent this unabsorbed water from causing floods, most cities and towns have storm

drain systems to convey stormwater out of streets and developed areas to nearby waterways. A storm drain system consists of gutters, curb inlets, and underground pipes. Water in the storm drain system is often discharged directly to waterways without treatment.

The storm drainage system is maintained by the Public Works Department. Residents are charged fees that support these activities.

The City maintains a system of surface and underground drainage facilities as well as three named main creeks within the City of Ukiah: Orrs Creek, Gibson Creek, and Doolin Creek. There is also an “unnamed” creek (Mendocino Creek) that flows through the City of Ukiah and joins Doolin Creek. These creeks ultimately discharge into the Russian River outside of the city limits, in the unincorporated area of Mendocino County. Exhibit 6 shows the creek system that flows through the City.

Stormwater discharges from separate municipal storm sewer systems in urbanized areas, such as those in Ukiah, are a concern because of the high concentration of pollutants found in these discharges. Common pollutants can include pesticides, fertilizers, oils, litter and other debris, and sediment. In 2006, the City adopted a Stormwater Management Plan. The purpose of the Plan is to implement and enforce a series of management practices designed to reduce the discharge of pollutants from urban runoff or municipal separate storm sewer systems to the “maximum extent practicable,” to protect water quality, and to satisfy the applicable water quality requirements of the Clean Water Act. The plan addresses six areas of concern, public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management, and pollution prevention.

Public Education and Outreach involves distributing educational materials and performing outreach to inform citizens about the impacts polluted stormwater runoff discharges can have on water quality. The Public Involvement and Participation Program is designed to provide opportunities for citizens to participate in program development and implementation, including effectively publicizing public hearings and/or encouraging citizen representatives to attend stormwater management program meetings. The plan includes development and implementation of ways to detect and eliminate illicit discharges to the storm sewer system by such means as developing a system map, informing the community about hazards associated with illegal discharges and improper disposal of waste, and enforcement measures. Construction runoff control involves developing, implementing, and enforcing an erosion and sediment control program for construction activities that disturb one or more acres of land. Controls could include silt fences and temporary stormwater detention ponds. Post-construction management relies on developing, implementing, and enforcing a program to address discharges of post-construction stormwater runoff from new development and redevelopment areas. Applicable controls consist of preventative actions such as protecting sensitive areas (e.g., wetlands) or the use of structural best management practices such as grassed swales or porous pavement. Finally, pollution prevention and good housekeeping for municipal operations involves developing and implementing a program for preventing or reducing pollutant runoff from municipal operations.



Created December 2011(Updated August, 2012) - Ukiah_facilities.mxd Data Sources: City of Ukiah, Esri



Exhibit 6 Ukiah Drainage System

According to City staff, the capacity of the stormwater drainage system is unknown. Much of the City's stormwater is conveyed by surface flow along the curb and gutter. There are intermittent storm drains throughout the City; however, there is no central trunk line for all of the storm drains to collect and convey stormwater to the Russian River.

DETERMINATIONS

- 6.9.1** The City maintains a system of surface and underground drainage facilities that drain into Orrs Creek, Gibson Creek, and Doolin Creek, and eventually to the Russian River. However, there is no central trunk line to collect and convey stormwater to the Russian River. Capacity of the stormwater system is unknown.
- 6.9.2** The City has developed a Stormwater Management Plan to reduce the discharge of pollutants from urban runoff into creeks and the Russian River. The plan addresses several areas of concern, public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management, and pollution prevention. The Public Involvement and Participation Program includes development and implementation of ways to detect and eliminate illicit discharges to the storm sewer system. Construction runoff control could include silt fences and temporary stormwater detention ponds. Post-construction management consists of preventative actions such as protecting sensitive areas (e.g., wetlands) or the use of structural best management practices such as grassed swales or porous pavement. Pollution prevention involves developing and implementing a program for preventing or reducing pollutant runoff from municipal operations.

6.10 – Wastewater

Wastewater collection is provided by the City of Ukiah and the Ukiah Valley Sanitation District (UVSD) and conveyed to the City's wastewater treatment facility (WWTP) southeast of town. Like the electric utility, wastewater collection and treatment is an enterprise activity. Residents are charged fees for service. In FY 2011-12, the City anticipates total revenue of \$6.5 million and expenses of \$4 million. In order to accommodate debt service, the City is expected to draw down the fund balance by \$1.3 million. Sewer rates are shown in Appendix A.

As shown in Exhibit 2, some city residents receive services from the City of Ukiah, while others receive services from the UVSD. In 1995, the two parties renegotiated a participation agreement whereby the City would operate and maintain the WWTP and the sewer system for Ukiah residents and the UVSD. The agreement was for a term of 30 years and specified annual costs of the WWTP. The collection system would be apportioned based on Equivalent Sewer Service Units (ESSUs). Exhibit 7 shows the shared sewer system and its tie into the WWTP southeast of the City.

The allocation of ESSUs in the City and the UVSD is shown in Table 19. Two-thirds of city residents are served by the City and one third by the UVSD. In total, half of the UVSD ESSUs are within city limits.

Table 19: Equivalent Sewer Service Units—2008-2010

YEAR (MARCH)	CITY ESSUs ¹	UVSD INSIDE CITY ESSUs	UVSD OUTSIDE CITY ESSUs	TOTAL UVSD ESSUs	TOTAL ESSUs
2008	6,241.56	2,765.00	2,876.30	5,641.30	11,882.86
2009	6,250.39	2,766.67	2,877.73	5,644.40	11,894.79
2010	6,257.52	2,775.51	2,877.96	5,653.47	11,910.99

¹One ESSU is equivalent to 210 gallons per day of typical domestic waste.
Source: Ukiah Valley Sanitation District 2011

The main facility is the WWTP located south of the airport and east of US 101 (Exhibit 4). The WWTP was built in 1958 and provided secondary treatment at an average dry weather flow capacity of 2.5 million gallons per day (MGD) and wet weather flow capacity of 10.5 MGD. Since then, the facility has been upgraded several times, the most recent upgrade having occurred in 2009 to meet Title 22 recycled water standards, as well as existing and anticipated needs.

The upgrade resulted in an additional 2400 ESSUs becoming available to the City and the District to accommodate growth. Since the City's needs were limited to infill development, the parties determined the District had the greater need. Consequently, the ESSUs made available by the increased capacity were allocated 65 percent to the District (1,560 ESSUs) and 35 percent to the City (840 ESSUs). As of January 31, 2012, the District had 1,061 ESSUs remaining of their 1,560 share and the City had 542.39 remaining of their 840 share.

The WWTP includes primary, secondary, and tertiary treatment facilities, as well as solids handling facilities. The tertiary treatment facilities are referred to as Advanced Wastewater Treatment (AWT).

Table 20 summarizes the present treatment capacity. In 2005, the City began a three-year, \$56.5 million improvement project to upgrade the facility to ensure reliable and continued compliance with permit requirements, and to increase capacity to an average annual flow of 5.7 MGD by 2025. The upgrade was completed in May of 2010.

Table 20: Treatment Capacities

DESIGN FLOW CRITERION	UNITS	SECONDARY TREATMENT	TERTIARY TREATMENT (AWT)
Average Dry Weather Flow	MGD	3.01	N/A ¹
Average Wet Weather Flow	MGD	6.89	4
Peak Wet Weather Flow	MGD	24.5	8

¹ AWT does not operate during dry weather flows.
² AWT meets Title 22 recycled water requirements.
Source: City of Ukiah 2011b.

The WWTP discharges disinfected secondary effluent to three percolation/evaporation ponds located east of the plant along the Russian River. During dry weather months, wastewater flows are low enough that the full flow is stored in percolation ponds.

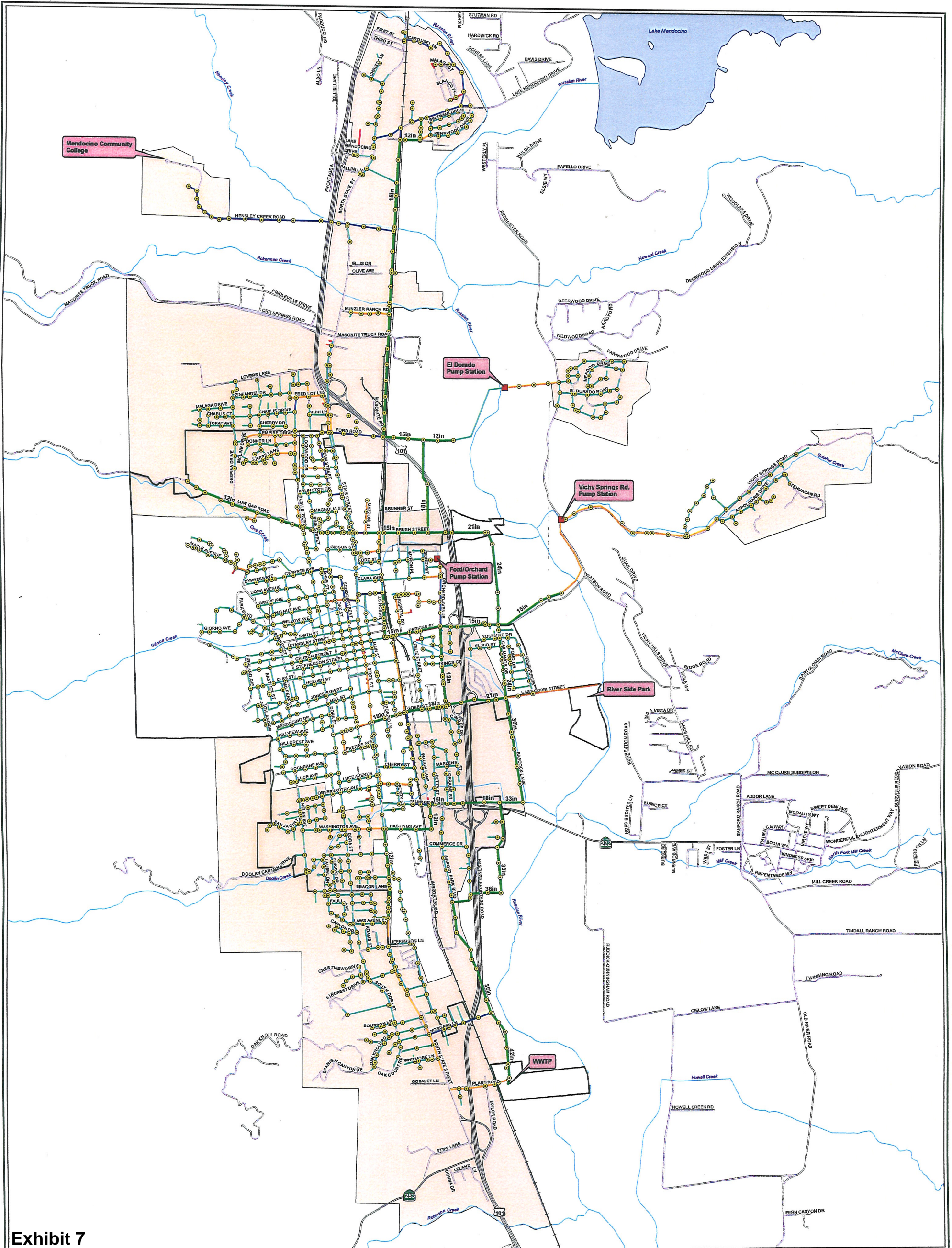


Exhibit 7

Ukiah Valley Wastewater Collection System

Source: This map was prepared for the Local Area Formulation Commission (LAFCO) by the Mendocino County Department of Information Services GIS Lab September, 2009. Sewer Line, LR Station and Manhole data provided by the City of Ukiah.

Note: This map is not a survey product and should not be used to determine legal boundaries.

- | | | | | | |
|--|----------------------------------|--|-----------|----------------------|------------------------------------|
| | Ukiah Valley Sanitation District | | Highways | Sanitary Sewer Lines | |
| | City of Ukiah | | Roads | | 12 Inch Pipe and larger (as noted) |
| | Pump Stations | | Railroads | | 10 Inch Pipe |
| | Manholes | | Streams | | 8 Inch Pipe |
| | | | | | 6 Inch Pipe |
| | | | | | 4 Inch Pipe |



The WWTP is permitted to discharge disinfected, tertiary wastewater to the Russian River only from October 1 through May 14 at a rate of up to 1 percent of the total Russian River flow. Excess flow for the most part is reused by the WWTP on the average of 0.29 MGD.

Ukiah Valley Sanitation District

The Ukiah Valley Sanitation District (UVSD) was formed in 1954 to provide sewer service to unincorporated areas around the City of Ukiah. The District covers 6.62 square miles or approximately 4,248 acres in and adjacent to the City of Ukiah. As shown in Exhibit 2, the District provides services to much of the proposed SOI as well as portions of the City.

The UVSD has four part-time employees; a part-time General Manager; and an elected, five-member board of directors. As noted, the District contracts with the City for use of the WWTP. Trunk lines are owned by the District but maintained by the City. In addition, the District owns two lift stations, one at Vichy Springs and the other at El Dorado Hills (Exhibit 7).

The UVSD participates with the City in several wastewater management programs. The Sewer Lateral Inspection, Testing, and Repair Program determines when a property owner must inspect and test the sewer lateral. If it fails, the program determines when repair or replacement must be made. The Sewer Lateral Replacement/Repair Grant Program provides property owners with grant funds to make repairs. The Fuel Oil Grease (FOG) Control Program prohibits the discharge of FOG.

DETERMINATIONS

- 6.10.1** The City provides wastewater services to about two-thirds of City residents. The other residents receive service from the Ukiah Valley Sanitation District. The UVSD also serves the northern and southern portions of the proposed SOI.
- 6.10.2** The City and UVSD have signed a participation agreement whereby the City would operate and maintain the WWTP and the sewer system for Ukiah residents and the UVSD. The UVSD agrees to share the costs based on the number of equivalent sewer service units.
- 6.10.3** The wastewater treatment plant has a capacity of 3.01 MGD dry weather flow, 6.89 MGD average wet weather flow, and 24.5 MGD peak wet weather flow.
- 6.10.4** Capital improvements completed in 2010 have expanded the WWTP capacity by 2,400 ESSUs. Of the additional capacity 65 percent was allocated to the District (1,560 ESSUs) and 35 percent to the City (840 ESSUs). As of January 31, 2012, the District had 1,061 ESSUs of the 1,560 remaining and the City had 542.39 remaining of its 840 share.

6.11 – Water

The City provides water to 5,573 customers within the city limits through its Public Works Department. Table 21 shows the customer base and the water demand for 2010 in acre-feet per year (AFY). The table shows over 60 percent of the water use is residential, 29 percent is commercial, and 8 percent is for landscaping.

Table 21: 2010 Water Deliveries

SECTOR	NO. OF CONNECTIONS	DELIVERIES (AFY)	PERCENT WATER USE
Single-Family	3,814	738	30%
Multi-Family	673	738	31%
Commercial/Institutional	824	707	29%
Industrial	3	51	2%
Landscape	87	192	8%
Agriculture	0	0	0
Other (Fire Service)	172	0	0
Total	5,573	2,427	—

Note:
In 2005 the City began reporting the number of connections as opposed to the number of accounts. The source for this table the Urban Water Management Plan reported connections as accounts.
Source: City of Ukiah 2011b.

Similar to the airport, Ukiah Electric, and wastewater service, water provision is an enterprise activity. The FY 2011-12 budget shows the City anticipates a net income of \$1.5 million over expenses of \$2.6 million. Water rates are shown in Appendix A.

Projected demand assumes 232 gallons per customer per day and a growth rate of 1 percent per year. Given recent trends, the 1 percent growth rate is most likely high, but it provides a conservative estimate by potentially overestimating future demand. Table 22 shows projected demand through 2020. The anticipated demand increases by 2015 by nearly 60 percent and reduces slightly between 2015 and 2020 because of water conservation.

Table 22: Projected Demand through 2020

SECTOR	2015		2020	
	NO. OF ACCOUNTS	DELIVERIES (AFY)	NO. OF ACCOUNTS	DELIVERIES (AFY)
Single-Family	4,009	1,014	4,213	947
Multi-Family	707	1,014	743	947
Commercial/Institutional	866	972	910	908
Industrial	3	70	3	65
Landscape	91	264	96	247
Other (Fire Service)	181	0	190	0
<i>Sub Total</i>	<i>5,857</i>	<i>3,333</i>	<i>6,156</i>	<i>3,114</i>
Projected losses	—	515	—	481
Total	5,857	3,848	6,156	3,595

Source: City of Ukiah 2011b.

Supply

The primary supply is percolated groundwater supplemented by surface water. Table 23 shows sources and the available water from each source.

Table 23: Water Production

NAME	TYPE	PRODUCTION CAPACITY (GPM/AFY)	DESCRIPTION STATUS
Ranney Collector	Surface	3,194/5155.6	Can only be used during the dry season when surface water turbidity is low
Well #3	Ground influenced by surface water	600/968.5	Active
Well #4	Ground	799/1289.7	Active
Well #5	Ground influenced by surface water	300/484.2	Active
Well #7	Ground	799/1289.7	Active
Well #8	Ground	694/1120.2	Active
Total Active Capacity		6,386/10,308.0	—
Source: City of Ukiah 2011b.			

Since Well #3 and Well #5 are influenced by surface water, they are essentially surface water-based sources. Total Active Well Capacity is 6,386 gallons per minute (GPM) or 10,308 acre-feet per year (AFY). The City’s firm capacity (total capacity minus the two largest supply sources) is 6,315 AFY (3,912 GPM). The firm capacity is approximately 64 percent higher than the maximum projected demand through 2015 and 75 percent higher than demand through 2020.

In addition to sources listed in Table 23, the City has three other sources of water. The City has water rights under Permit 12952 to divert up to 9,000 GPM from the Russian River underflow, which converts to 14,480 AFY. It also has a pre-1914 appropriative water right of at least 2,027 AFY. In addition, the City has a contract to receive wholesale water from the Mendocino County Russian River Flood Control and Water Conservation Improvement District (RRFC) of 800 AFY. The total average normal year water supply is then 21,012 acre feet.

Table 24 shows projected normal year water supply from all sources including recycled water. One of the advantages of recycled water is conservation of potable water that is sometimes used for watering landscapes. Only the tertiary effluent from the WWTP meets the Title 22 standards and can be used as recycled water. The 2010 value is based on the use of recycled water at the WWTP facility. Projections shown in the table are derived from the UWMP, which are based on wastewater flows from 2001 to 2010 and population projections.

At present, the WWTP does not currently have any excess storage or pumping capacity to deliver recycled water to potential customers. At a minimum, a new pump station and distribution system would be needed to convey the water to recycled water customers. The City is in the process of developing a recycled water master plan.

Table 24: Total Projected Normal Year Supply—All Sources

SOURCE	2010 (AFY)	2015 (AFY)	2020 (AFY)
Project Water ¹	800	800	800
Groundwater ²	3,705	3,705	3,705
Surface Water	14,480	14,480	14,480
Recycled Water	200	428	667
Total	21,212	21,440	21,679
Demand	2,427	3,848	3,595
Excess Supply Normal Year³	18,585	17,164	17,417
Excess Supply Dry Year³	7979	6444	6578
¹ Wholesale water from RRFC ² Based on City's groundwater pumping capacities ³ Excess supply is defined as Supply less Recycled water less Demand. Source: City of Ukiah 2011b.			

Surface water comes from underflow of the Russian River. The City of Ukiah holds water rights Permit 12952 for the diversion of Russian River underflow for municipal purposes. The permit does not specify the origin of that river underflow, so it could be from any source, including flow originating in the Ukiah Valley. Water can be diverted at a rate not to exceed 20.0 cubic feet per second from January 1 through December 31. The Permit expired on December 31, 2000, and the City filed a Petition for Extension of Time for Permit 12952 with the State Water Resources Control Board (SWRCB). The Petition for Extension of Time will allow the City additional time in which to perfect the full beneficial use of water authorized by Permit 12952. The Petition asked for a 80-year extension (i.e., to December 1, 2080). Second, the City has also filed a Petition for Change in Point of Diversion to add additional diversion points to Permit 12952. Third, the City filed a Petition for Change in Place of Use for Permit 12952. The Petition identified the Place of Use as the Sphere of Influence proposed in the City's General Plan, last revised in 1995. While the application is being processed, the City has the right to draw water.

The amount of underflow available can vary according to the level of Lake Mendocino. The level is dependent on the amount of water diverted from the Eel River by way of the Potter Valley Project (PVP). The Potter Valley Project, which began in 1912, consists of a 9.4 megawatt hydroelectric project, owned and operated by PG&E, and two dams on the Upper Eel River. Scott Dam forms Lake Pillsbury and Cape Horn Dam forms Van Arsdale Reservoir. Water is stored in Lake Pillsbury where it is released and flows into Van Arsdale Reservoir. A portion is re-diverted, by way of a tunnel, into the powerhouse located at the headwaters of the East Fork of the Russian River, and ultimately discharged into the East Fork. Lake Mendocino is located on the East Fork so it receives its water from the Eel River by way of the PVP. Historically, PVP diversions accounted for approximately half of the total inflow to Lake Mendocino in wet years, slightly over half in normal years, and the majority of the total annual inflow in dry years.

In general, the Basin experiences seasonal and year-to-year variation in groundwater elevations due to relative rainfall and pumping., However, these variations tend to be small and water levels, in general, recover by early spring when precipitation equals or exceeds 60 to 70% of normal.

There are times during extended dry and critically dry years when there is insufficient surface or underflow to draw the full amount of the water rights. As a backup, the City purchases 800 AFY from the RRFC, shown in the table, to augment groundwater sources and ensure adequate supplies during extended dry periods.

The table also shows that supply is more than double the expected demand even without recycled water. In estimating the supply for dry years and multiple dry years, it is assumed the supply would be reduced to 50 percent of the normal year. Even with a reduction in dry years, groundwater alone is nearly sufficient to meet projected demand through 2020. In 2015, groundwater would have to be supplemented with either project water or 1 percent of normal surface water (150 AFY) to meet projected demand.

The City has several water conservation programs and a drought management plan. The City has adopted ordinances to mitigate water shortage conditions, allowing the City to declare a drought of stages 1 through 3, of which 3 is the most severe. The measures range from water conservation and restricting water use for washing vehicles and landscape irrigation, to restricting the daily water usage to 50 gallons for single-family residences and 45 gallons for multi-family residences.

In anticipation of annexing territory in its proposed SOI, the City began the CEQA process in October 2011 to change the place of use of its water supply to include areas in the proposed SOI. The City anticipates the preparation of an EIR to support its application to the State Water Resource Control Board. To actually serve those areas the City would have to obtain LAFCO's approval.

Millview County Water District

The Millview County Water District includes the northern portion of the proposed SOI within its boundaries, except for the Brush Street Triangle and Masonite property. The District provides water to 1,300 residential customers and 210 commercial customers northeast and immediately north of the city limits. Table 25 shows expected demand and supply from 2010 to 2030. The table also shows available supply during normal years, a single dry year, and multiple dry years.

The table shows surface water rights of 1522 AFY. That includes some pre-1914 rights, which are being contested. In 2002, the District purchased pre-1914 water rights for 15 AFY that had been issued for a 34 acre parcel along the West Fork of the Russian River. According to an investigation by the State Water Resources Control Board the District has changed the purpose of use from irrigation water to domestic uses, the place of use from the 34 acre parcel to its entire service territory, and point of diversion from the West Fork to a point below the confluence of the East and West Forks with greater flow. As a result, diversion exceeded the 15 AFY allowable. In 2008, the diversion was 800 AFY, about half the surface water rights shown in Table 25.

On October 18, 2011, the State Water Resources Control Board issued a cease and desist order for the unauthorized diversion of water. The order restricts the District to 15 AFY between April and September for this water right. The District is likely to replace the diverted surface water by purchasing more Lake Mendocino water from the RRFC. In the meantime, the District has filed suit to block implementation of the cease and desist order. It appears the District will have the ability to serve its present customers and still has enough supply to serve anticipated demand.

As seen in the table, normal year and single dry year supply is sufficient for anticipated growth assuming the district implements the SB X 7 requirement of 20 percent conservation; however the

District would have difficulty meeting the anticipated demand in 2025 and beyond without conservation programs and in extended dry years beyond 2025 even with conservation. If the cease and desist order is upheld the District would have difficulty meeting demand in 2020 in an extended dry period and in 2025 and beyond unless it can purchase additional Lake Mendocino water or find another source.

Table 25: Millview County Water District Supply and Demand (AFY)

	2010	2015	2020	2025	2030
Demand (no 20X20 conservation) ¹	1,787	2,223	2,666	3,104	3,541
Demand (with conservation) ¹	1,430	1,778	2,133	2,483	2,833
2004 Production	1,522	1,522	1,522	1,522	1,522
Normal/Single Dry Year Supply					
Lake Mendocino	1,520	1,520	1,520	1,520	1,520
Surface Water Rights	1,522	1,522	1,522	1,522	1,522
Totals	3,042	3,042	3,042	3,042	3,042
Extended/Critical Dry Year Supply					
Lake Mendocino	1,140	1,140	1,140	1,140	1,140
Surface Water Rights	1,525	1,525	1,525	1,525	1,525
Totals	2,665	2,665	2,665	2,665	2,665
¹ Based on Ukiah Valley Area Plan preferred project alternative normal year demand Source: Mendocino County Water Agency 2010 Table 2-12 and Table 6-1.					

Willow County Water District

The Willow County Water District (WCD) provides water service to approximately 990 residential and 60 commercial connections within a 4-square-mile service area located immediately south of Ukiah. The district boundaries include the southern portion of the proposed SOI.

The district also serves 85 customers in the City on South Dora, Rose, and Yokayo Streets. The area was annexed to the City; however, at the time the City was unable to serve the area and requested the District to continue service.

Projected supply and demand are shown in Table 26. The table shows the District produced 1,210 AFY in 2004, which would not meet anticipated demand. However, the District has sufficient water rights and purchase agreements to meet future demands for normal, single dry year, and multiple dry year scenarios.

Table 26: Willow County Water District Supply and Demand (AFY)

	2010	2015	2020	2025	2030
Demand (no 20X20 conservation) ¹	1,301	1,451	1,602	1,752	1,904
Demand (with conservation) ¹	1,041	1,161	1,282	1,402	1,523
2004 Production	1,210	1,210	1,210	1,210	1,210
Normal/Single Dry Year Supply					
Lake Mendocino	515	515	515	515	515
Surface Water Rights	2,166	2,166	2,166	2,166	2,166
Totals	2,681	2,681	2,681	2,681	2,681
Extended/Critical Dry Year Supply					
Lake Mendocino	386	386	386	386	386
Surface Water Rights	1,922	1,922	1,922	1,922	1,922
Totals	2,308	2,308	2,308	2,308	2,308
¹ Based on Ukiah Valley Area Plan preferred project alternative normal year demand Source: Mendocino County Water Agency 2010 Table 2-12 and Table 6-1					

DETERMINATIONS

- 6.11.1 The City water sources consist of project water from Lake Mendocino, groundwater, and surface water. Based on the 2010 Urban Water Management Plan the City has determined there is sufficient water supply to meet anticipated future demands.
- 6.11.2 The Millview County Water District serves the northern portion of the proposed sphere of influence except for the Brush Street Triangle and Masonite property. It has sufficient supply to serve its customers through 2015. A recent cease and desist order would reduce available supply by 785 AFY. The order is being contested, but should it be upheld the District would have difficulty supplying water in 2020 and beyond unless it can purchase additional Lake Mendocino water or find another source. There are no service providers in the western portion of the sphere.
- 6.11.3 The Willow County Water District, which serves the southern portion of the proposed sphere, has sufficient water to meet future demands for normal, single dry year, and multiple dry year scenarios.

7: FINANCIAL ABILITY TO PROVIDE SERVICES

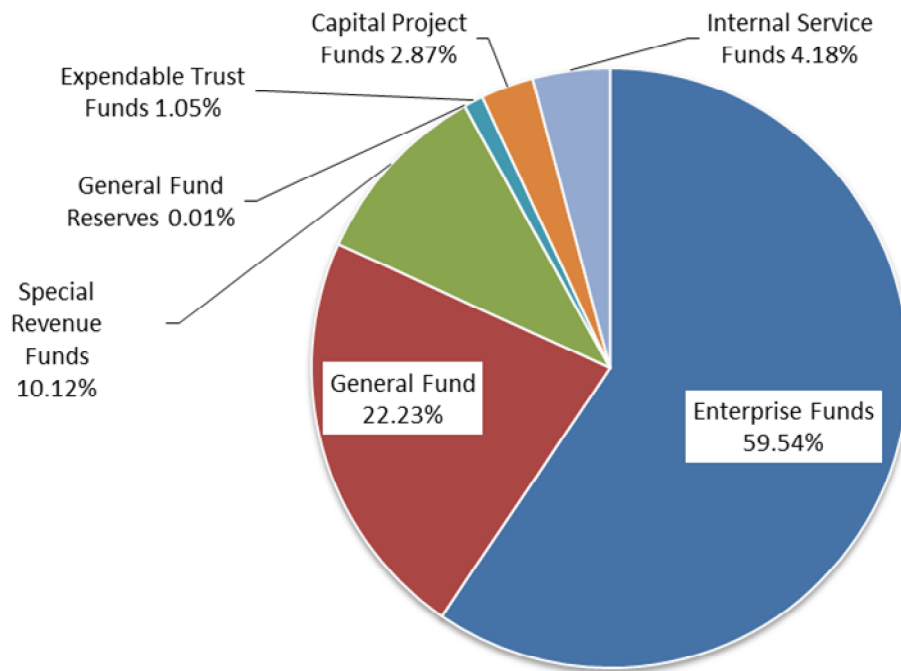
City services are funded by the general fund, special revenue funds, and enterprise activities. The general fund services include public safety, streets, parks, community development, and general government. Those services are funded by property taxes, sales taxes, vehicle license fees (VLF), ambulance fees, transient occupancy taxes, charges, and franchise fees.

Business type or enterprise activities include water, sewer, parking, the golf course, the airport, electric utility, street lighting, and the conference center. The City charges a fee to customers to cover all or most of the cost of the services provided.

For FY 2011-12, the City expects to spend \$58.1 million. Exhibit 8 shows the relative proportion of expenditures for the general fund, enterprise funds, and other funds. As shown, enterprise funds account for nearly 60 percent of the budget and the General Fund accounts for 22 percent of spending. While the data are year-specific, the proportions or percentages are fairly representative of the City's annual expenditures.

The City has a total external debt of \$99.96 million. Bonds were issued to fund improvements to the water treatment plant and the wastewater treatment plant for \$88.6 million. The remaining debt is attached to the electric utility. In addition, the City has \$1.4 million of outstanding debt from internal sources for capital improvements to the pool, golf course, telephone system, and well construction. A summary of internal and external debt is found in Appendix A.

Exhibit 8: City Expenditures FY 2011–2012



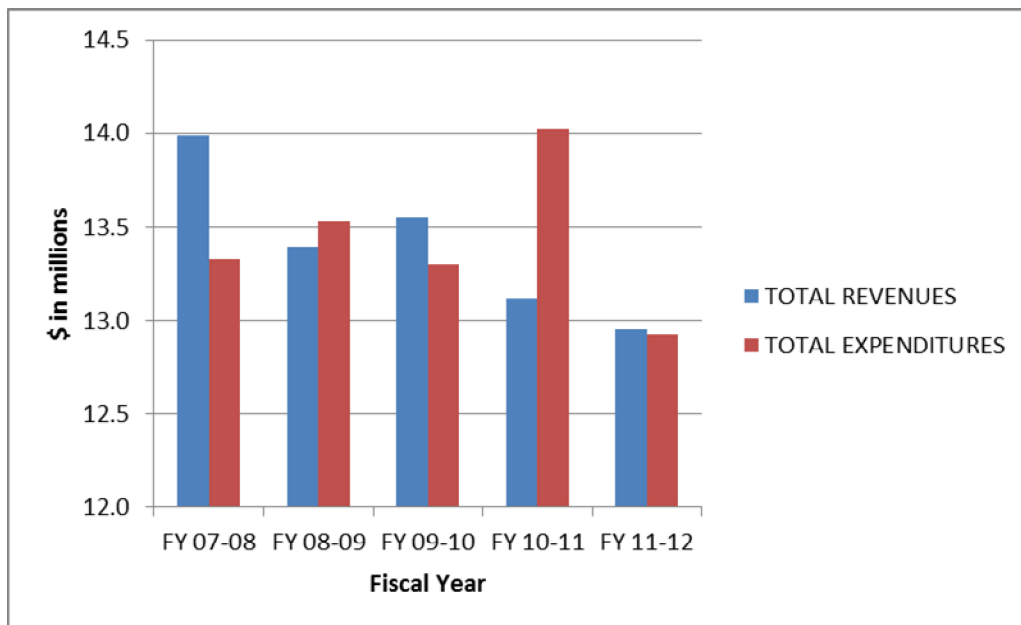
Source: City of Ukiah 2011c.

7.1 – General Fund

The general fund supports general government services, public safety, public works, and community services. Public safety, police, and fire account for over 60 percent of expenses. On the revenue side taxes account for an average of over 70 percent of total general fund revenues.

The recent economic downturn has had a profound effect on the City. Exhibit 9 shows revenues and expenses for the most recent five fiscal years. The values for FY 2011-12 are budgeted, while the other figures are actual. In FY 2011-12 budgeted general fund revenues were estimated at \$12,953,209 and expenditures at \$12,928,148. The economic downturn became pronounced early in FY 2008, as there was a significant drop in revenues and a slight increase in expenses. The trend would continue through the FY 2011-12 budget except for FY 2009-10, which in the chart shows an increase in revenues. The increase is due to secured property taxes, which were nearly double the preceding two years and the succeeding two years.

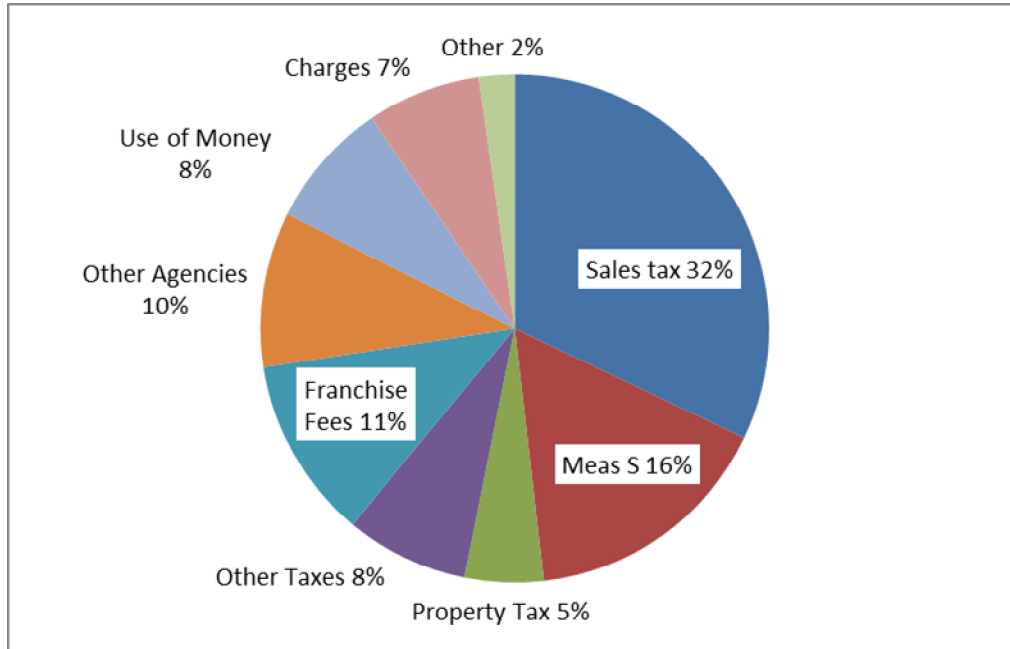
Exhibit 9: General Fund Revenues and Expenses



Source: City of Ukiah 2011c.

Exhibit 10 shows the average percent of revenues by source type for the 5-year period from FY 2007-08 to FY 2011-12. The exhibit shows that sales tax and Measure S accounts for nearly half of all revenues, with franchise fees the next highest. Property tax revenues account for only 5 percent of total revenues. The value for property taxes indicates that the City is more dependent on retail sales for revenues, which is consistent with the observation that the City is the retail center of the Ukiah Valley. Measure S, a half-cent general sales tax, was approved in June of 2005 by 69 percent of the voters. The Measure S revenue assists in funding public safety. This general tax measure will sunset in 2015, unless reauthorized by the voters.

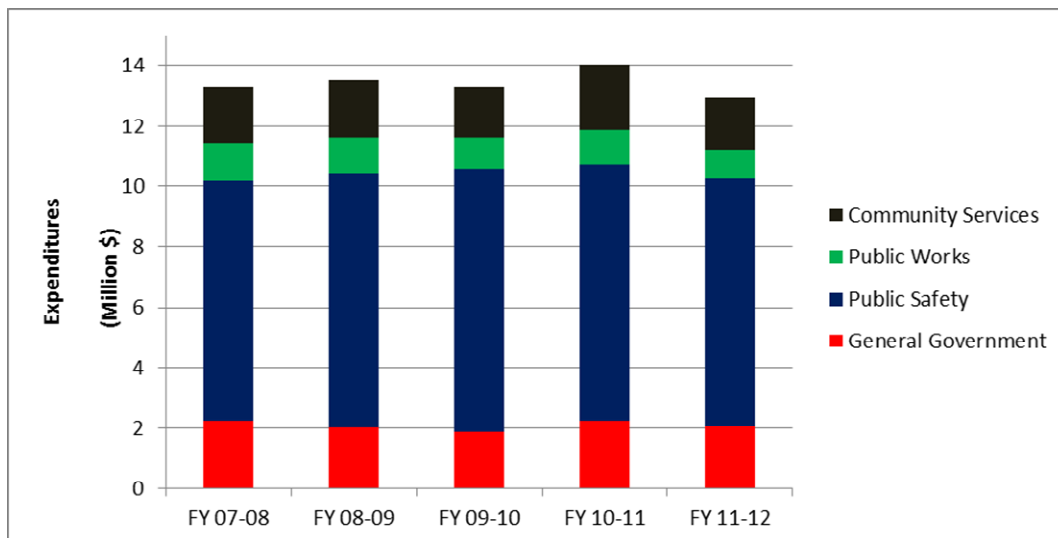
Exhibit 10: General Fund Revenue Sources
 (5-Year Average)



Source: City of Ukiah 2011c

Exhibit 11 shows the relative proportions of a \$13 million budget for general government, public safety, public works, and community services. It should be noted that the FY 2011-12 figure is the budgeted amount while the other years are actual amounts. Public safety accounts for over half the general fund expenditures averaging 62 percent over the 5-year period, while General Government accounts for 16 percent; Community Services, 14 percent; and Public Works, 8 percent, respectively. Public works expenditures from the General Fund are primarily used for street maintenance, since other public works activities, water, wastewater, and street lighting, are enterprise funded services.

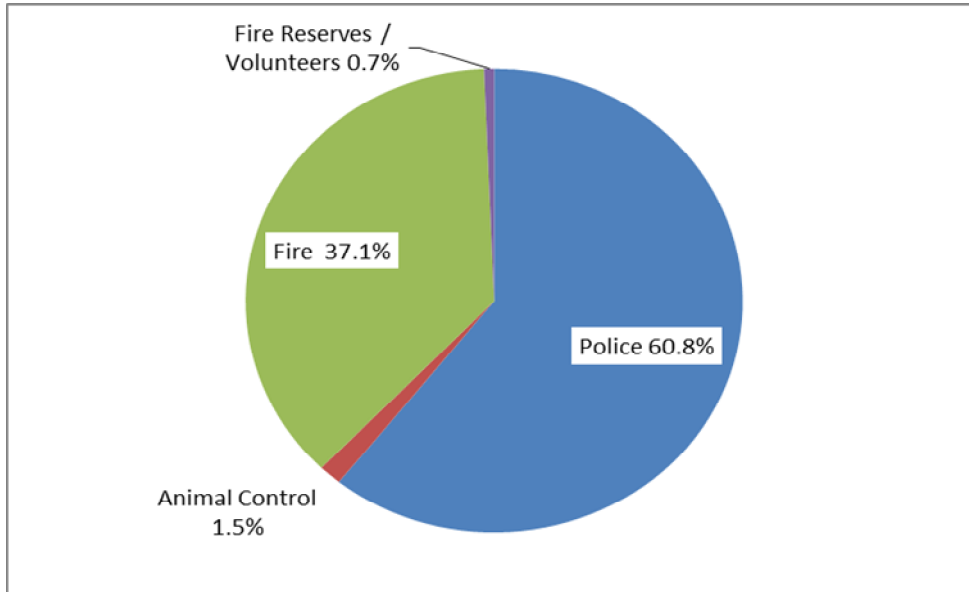
Exhibit 11: General Fund Expenditures



Source: City of Ukiah 2011c.

Public safety expenditures include police, fire, and animal control. Exhibit 12 shows the relative proportion of each. The Public Safety budget averaged around \$8.34 million annually over the last 5 years. Of that total, \$5.1 million or 60.8 percent goes for Law Enforcement; \$125,000 or 1.5 percent for animal control; \$3.1 million or 37.1 percent to the Fire Department; and approximately \$50,000 or 0.7 percent for the Fire Reserves/Volunteers. Measure S provides nearly 25 percent of public safety funding, about \$2.1 million annually, which would be lost when Measure S sunsets in 2015.

Exhibit 12: Public Safety Expenditures
 (5-Year Average)



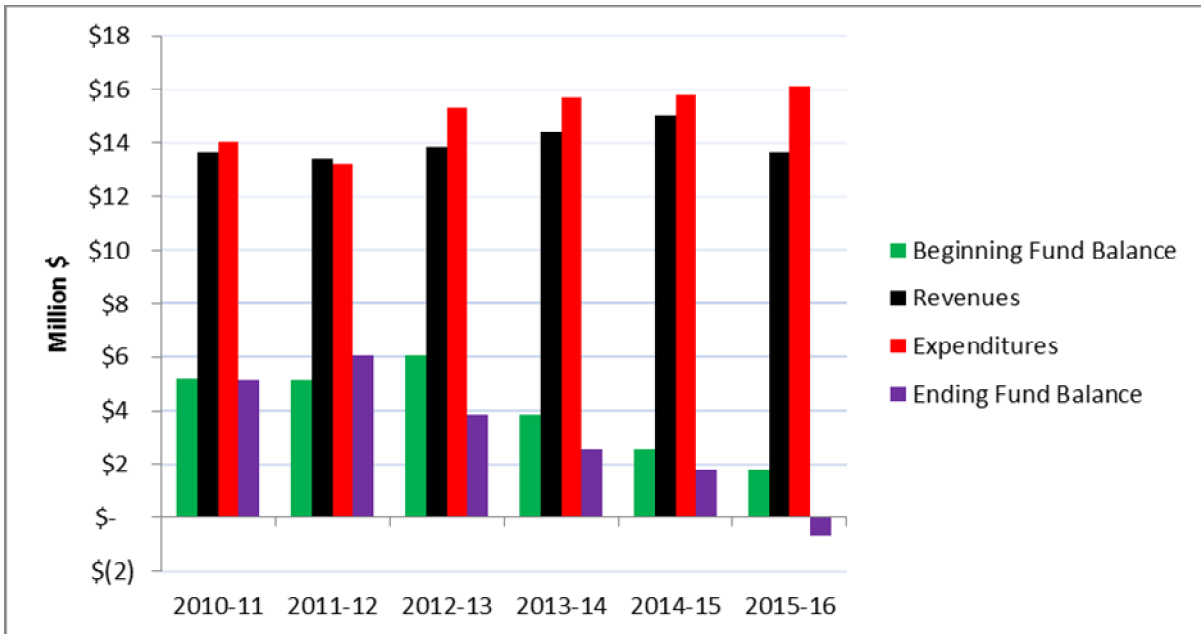
Source: City of Ukiah 2011c.

The City maintains a strategic general fund reserve that is sometimes used to cover shortfalls and capital costs. The reserve account has a target amount equal to three months of operating expenses or 25%. At the beginning of the budget year 2011-12 the reserve fund was estimated at \$2,965,094 or 23.1% of operating expenses.

In late 2010, projections showed the City facing a deficit of one million dollars. The City budgeted \$940,000 of reserves to address the deficit. Instead, City administration responded by reducing staff and implementing a 36-hour week to reduce payroll for FY 2011-12. City departments were closed on Friday, open Monday through Thursday. As a result, the City only needed \$19,000 from the reserve fund.

Exhibit 13 shows projected general fund revenues and expenditures out to FY 2015-16. The projections assume revenues increase 2 percent annually, elimination of the FY 2011-12 furloughs, and that Measure S sales tax revenues will end on January 1, 2016. The exhibit shows a steady increase in expenditures after 2011 due in part to the reduction in furloughs. Revenues show a modest increase through 2014 but less than the increase in expenditures. The drop in revenues in 2015 is due to the sunset of Measure S. As a result of these trends, the fund balance shows a steady decrease to a negative value, estimated at \$675,884 in 2015.

Exhibit 13: General Fund Projections



Source: City of Ukiah 2012b

In addition to reducing expenses, City staff is in the process of reviewing general fund services to identify possible changes that will allow for more stable funding sources. The staff and the Public Safety Ad Hoc Committee have been reviewing the cost of fire and EMS.

In November and December 2011, the City Council considered a report from the committee. The report contained three major recommendations: (1) update ambulance billing and fire prevention fees, (2) review service delivery models of the other cities to assess whether they offer savings, and (3) study the fiscal impact of providing regional fire services by combining fire services with another provider. In January of 2012, the City Council approved an ambulance fee increase that would nearly double the fees and result in an additional \$500,000 in revenues. In February, the City Council held a workshop to review a study of the potential benefits of consolidation of the Ukiah Fire Department and the Ukiah Valley Fire District. The study concluded that while the consolidation would result in better services it would not result in any cost savings.

A study of park and recreation services was also completed. In 2009 and again in 2010, the City Council reviewed and adopted the community services fees as a comprehensive schedule. The review consisted of an evaluation of the growth and success of services, marketing and service delivery objectives, and forecasting for each budget cycle. The review determined that, except for golf, fees were adequate to cover costs of providing services.

The City is now in the process of reviewing applications for the construction of a new 137,620-square-foot Costco Wholesale warehouse. The proposed facility will also include a fuel station with 16 pumps that may be expanded to 20 pumps. The Costco store would add to the general fund from a number of revenue sources. Until the revenue picture improves or the City finds ways to restructure its general fund expenditures it would be difficult to extend general fund services to the proposed SOI.

7.2 – Enterprise Funds

Enterprise funds support electric utility, water, sewer, and streetlight services, as well as the airport, golf, and the conference center. Residents are charged fees for services they use to cover costs of operations and bond indebtedness for needed capital improvements. A compilation of fees for services can be found in Appendix A.

Table 27 shows the FY 2011-12 budgeted revenues and expenditures for each fund. The values shown in the table are representative of revenues and expenditures over the last five budget cycles. The table shows revenues of nearly \$29 million and expenditures of \$22 million.

Table 27: Enterprise Funds FY 2011-12 Budgeted Revenues and Expenditures

FUND	REVENUES	EXPENDITURES	NET
Electric	\$15,257,500	\$12,924,271	\$2,333,229
Water	\$4,120,765	\$2,606,386	\$1,514,379
Sewer	\$6,502,460	\$4,041,907	\$2,460,553
Street Lights	\$195,000	\$270,250	(\$75,250)
Airport	\$1,303,060	\$1,239,776	\$63,284
Parking	\$190,831	\$171,553	\$19,278
Golf Course	\$947,000	\$1,004,511	(\$57,511)
Conference Center	\$302,300	\$290,748	\$11,552
TOTAL	\$28,818,916	\$22,549,402	\$6,269,514

Source: City of Ukiah 2011c.

Table 28 shows the net income or loss from each of the enterprise activities before considering depreciation. As seen in the table most funds show a net income. If funds show a net loss, a study is performed to determine if there should be a rate increase. For example, the water utility between 2007 and 2010 showed an escalating net loss. As a result, the City conducted a rate study and determined that the City's rates were half those of comparable surrounding communities. In response, the City adopted a rate increase that would bring rates in line with costs.

Table 28: Enterprise Fund Net Income (Loss)

Service	2007-08	2008-09	2009-10	2010-11	2011-12
Electric	\$3,977,971	\$252,959	\$1,448,464	\$2,428,313	\$2,333,229
Water	(47,229)	(347,319)	(1,100,537)	1,232,587	1,514,379
Sewer	4,972,936	4,775,475	4,192,220	2,321,402	2,460,553
Street Lights	48,404	50,405	32,037	(59,119)	(75,250)
Airport	(80,642)	54,211	(109,024)	72,397	63,284
Parking	5,293	7,367	29,436	2,133	19,278
Golf Course	(61,726)	201,779	(41,552)	(53,109)	(57,511)
Conference Center	25,772	(26,881)	11,164	14,058	11,552

Source: City of Ukiah 2011c.

The table shows the golf course has posted a net loss for four of the last 5 years. During the months of March, April, and May, the Park Recreation and Golf Commission reviewed the fees and discussed the current economic climate as it relates to golf. In many cases, neighboring golf courses are lowering rates to attract golfers. The group felt that an increase would cause the rounds of play to decrease and have a negative effect. The recommendation was to keep fees at the current rates and pursue marketing, partnerships, and other revenue sources. On June 20, 2012, the City Council agreed to a lease arrangement with Tayman Park for operations of the Pro Shop and maintenance of the Golf course. The lease arrangement is expected to generate an additional \$60,000 annually.

Street lighting is the other enterprise fund with a negative balance. Table 29 shows revenues and expenditures from FY 2007-08 through the budget year 2011-12. The losses occurred when salaries increased 20 percent, operations and maintenance increased 50 percent, while fee revenues stayed constant. Shortfalls are addressed by using the fund balance, but perhaps the City should investigate an adjustment to its fee structure. That review should include projections to determine if the expense increase of FY 2011-12 will continue or if expenses over the long term are likely to return to previous levels. The review should also consider whether the fund balance is sufficient to cover increased costs and if use of fund balance to cover shortfalls is the preferred policy.

Table 29: Street Lights Revenues and Expenditures

STREET LIGHTS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 PROJECTED	2011-12 BUDGETED
REVENUES					
Interest	\$20,229	\$24,436	\$18,157	\$9,841	\$10,000
Fees	184,999	184,869	197,782	185,000	185,000
TOTAL REVENUES	205,217	209,234	215,939	194,841	195,000
EXPENDITURES					
Salaries	22,723	28,789	39,113	48,043	48,043
Operations and Maintenance	134,090	130,110	144,789	212,020	222,027
TOTAL EXPENDITURES	156,813	158,899	183,902	253,960	270,250
NET INCOME	48,404	50,405	32,037	(59,119)	(75,250)
Source: City of Ukiah 2011c.					

The City has also undertaken rate studies for wastewater and solid waste. The wastewater five-year rate study was completed in FY 2009. The purpose was to determine the appropriate rate to meet bond covenants for increasing the capacity of the wastewater treatment plant. The first rate increase became effective in July 2011, with increases planned for each of the three subsequent years. The schedule of four annual rate increases is projected to meet bond covenant requirements.

Although solid waste removal is handled by a franchise to UWS, the City still must set collection fees. On December 7, 2011, the City Council held a public hearing to discuss a rate increase for solid waste collection. The proposed increase represents the cost of the increased gate fee, the increased cost of fuel, and a Consumer Price Index (CPI) adjustment. The proposed rate increase as of January 2012 is 7.12 percent. During the next four years—including January 2013, 2014, 2015,

and 2016—the rates will increase or decrease based on changes to the CPI, the diesel fuel index, and pass-through costs.

7.3 – Capital Improvements

Several capital improvement projects have been scheduled for FY 2011-12. Table 30 lists the projects by department along with the budgeted amount. Over half the capital improvement expenditures will be dedicated to park development. The \$1.85 million will fund improvements to Observatory Park, Anton Stadium, Riverside Park, the swimming pool, and open space development. The Oak Manor Trail Project will make use of a grant from CALTRANS to develop the trail.

Table 30: Capital Improvement Projects FY 2011-12

PROJECT/FUND	COST (\$)
Park Development	1,852,459
Oak Manor Trail Project	229,113
Sewer Capital Projects	761,750
Lake Mendocino Hydro Plant	35,000
Water Fund Capital Projects	85,650
Public Works -Engineering	3,000
Garage Fund	45,000
Bridge Fund	205,401
Total	3,217,373
Source: City of Ukiah 2011c.	

The City plans its roadway capital improvements through the Mendocino Council of Governments (MCOG). MCOG provides regional transportation planning for the cities and unincorporated portions of Mendocino County. MCOG coordinates transportation projects and matches them to funding sources from federal and state agencies. The 2011 plan includes 60 projects for the City of Ukiah. Many of the projects are related to the bike trail through the City. A complete list of projects and funding is included in Appendix C.

DETERMINATIONS

- 7.1** The City budgets approximately \$58 million for services each year. Of that total, approximately 22 percent are for general fund and 60 percent for enterprise fund services.
- 7.2** Seventy percent of general fund revenues are derived from franchise fees and taxes such as sales tax, Measure S, and property tax. Public safety accounts for 60 percent of general fund expenditures.
- 7.3** The economic downturn caused a drop in city revenues that is expected to continue through FY 2014 and beyond, as Measure S sunsets in 2015. Measure S provides 25% of the funding for police and fire services. The City has been addressing the shortfall by cutting expenses and using the fund balance. The general fund balance is forecast to be depleted by 2015, unless the structural imbalance is resolved.

- 7.4** The City responded to revenue reductions by cutting expenses, implementing a 10-percent pay reduction for employees, and reducing operations to Monday through Thursday. The City has also studied ways to increase general fund revenues by increasing ambulance fees and exploring ways to reduce costs of the Fire Department. The City is also evaluating a proposal for a Costco store that could add to general fund revenues in the future. Until the revenue picture improves or the City finds ways to restructure its general fund expenditures it would be difficult to extend general fund services to the proposed SOI.
- 7.5** Enterprise funds with the exception of the golf course and streetlights show a modest net income. The City has reviewed rates for water, sewer, and garbage and approved a rate increase over the next 3 years.
- 7.6** The City has the ability to adjust rates as necessary to be able to provide enterprise funded services to the proposed SOI consistent with the provisions of Proposition 218. The adjustment would be considered at the time of annexation.

8: STATUS AND OPPORTUNITIES FOR SHARED FACILITIES

This section will focus on potential opportunities to provide more efficient services to City residents. Such opportunities could include not only sharing physical facilities but also working regionally with other service providers to exchange knowledge and participate in joint ventures for new or expanding facilities. Sharing facilities can lead to cost savings and a more efficient delivery of municipal services. In particular, this section will review agreements with other cities, the County, or special districts and will identify areas where facilities could be shared to derive cost savings by avoiding duplication of efforts. Included will be a discussion of mutual aid agreements and participation in joint powers authorities. Some key examples of cooperation between the City and other neighboring jurisdictions that provide services more efficiently will be highlighted. This section will also discuss management efficiencies, staffing, and includes an organizational chart for the City.

8.1 – Shared Facilities and Regional Cooperation

The City partners with a number of agencies to provide most of the basic services discussed in Section 6. The City also participates in the Mendocino Council of Governments, which addresses transportation planning in the county.

Mendocino Council of Governments

The City has a seat on the Board of Directors of the Mendocino Council of Governments (MCOG). Each year MCOG develops a list of transportation projects and coordinates funding through federal, state, and local agencies. The City receives much of its funding for roadway improvements through MCOG. A detailed list of projects for FY 2011-12 is described in the section on capital improvements and in Appendix C.

The City also has participated in the Vision Mendocino 2030 Blueprint Plan project that began in FY 2008-09. The project consists of four phases. Two are complete as the blueprint is now in phase 3. This phase focuses on development of alternate scenarios, a draft plan, and a final plan. Phase 4, the final phase, will integrate the Plan's vision and policies into the planning processes of local and regional organizations to facilitate implementation. Phase 4 focuses on developing tools, resources, and skills to implement the plan.

As part of the Ukiah Valley Area Plan (UVAP), MCOG funded a Transportation Impact Fee Program study to determine fees that would accommodate anticipated growth in the UVAP. The study evaluated several road improvement projects throughout the City. Based on that evaluation, the study recommends a fee schedule for charges to fund improvements needed to accommodate and mitigate the impacts of growth on City streets.

Airport

The Airport affords accessibility to a number of public agencies. CAL FIRE uses the airport for air support to fight fires with two air tankers and a spotter plane. The aircraft provide immediate response to brush or structure fires, which average 200 fires annually. The Mendocino County Sheriff uses the airport for search and rescue services. The department uses its 10 aircraft to conduct at least two training missions and six search and rescue operations annually. The Highway Patrol uses the airport for traffic surveillance and surveillance of marijuana gardens. The California Air Resources Board contracts with a pilot to provide temperature soundings to aid in its agricultural burn control program.

Animal Control

The Community Services Department shares the cost of the animal shelter with the County and contributes to the debt service associated with its construction.

Electric Utility

The Ukiah Electric Utility is a member of the Northern California Power Agency (NCPA). This consortium of publicly owned power companies maintains its own power-generating capabilities, mitigating the open market pricing volatility. Participation in the NCPA insulates Ukiah Electric from the financial impacts of market fluctuations. NCPA serves its members as a primary supplier of power scheduling and interchange management services to meet load requirements on a daily, hourly, and real-time basis.

The Department also works cooperatively with the U.S. Army Corps of Engineers (USACE) and the Sonoma County Water Agency to operate the Lake Mendocino Hydroelectric Plant. The City of Ukiah is responsible for maintaining and operating the hydroelectric plant. The Coyote Dam and structures are operated and maintained by the U.S. Army Corps of Engineers. The USACE has the responsibility for flood control releases. The Sonoma County Water Agency controls water release through the dam's outlet conduit in the dry season, needed for the generation of electricity. In turn, the National Marine Fisheries Services works with the USACE and the City to protect fisheries.

The City also has an agreement with PG&E for use of the Orchard/Gobbi Street Substation. The power is received from PG&E at 115 kV and then converted to a distribution level of 12 kV at the substation. The agreement saves the City the cost of building and maintaining its own substation.

Ukiah Electric is also a member of the Transmission Agency of Northern California (TANC). Members include 11 cities, one electricity co-op, two irrigation districts, and one public utility district. Initially TANC' was formed to plan, design, and construct the California-Oregon Transmission Project (COTP), a 340-mile long, 500-kV AC transmission line between Southern Oregon and Central California. The COTP was completed and energized in 1993. Today, TANC's primary purpose is to provide electric transmission to its member utilities through transmission line ownership or contract arrangements. A Commission comprised of one representative appointed by each member governs the Agency. The City has authorized its participation in the project up to 1 percent of the total.

Fire

The Ukiah Fire Department has both automatic and mutual aid agreements to enhance the ability to respond to calls for service. The City has automatic aid agreements with Ukiah Valley Fire District and CAL FIRE. Automatic aid is assistance that is dispatched automatically by a contractual agreement between the City and the other agencies. This differs from mutual aid, which is assistance that is dispatched, upon request, by the responding fire department. Usually it is requested upon arrival at the scene. The Ukiah Fire department has mutual aid agreements with Ukiah Ambulance.

Law Enforcement

The Ukiah Police Department works cooperatively with other local law enforcement agencies. It also provides dispatch service for the City of Fort Bragg Police Department. It participates in the Major Crimes Task Force (MCTF), formed to operate under a Memorandum of Understanding. The MCTF pools resources of local agencies to solve major crimes, such as homicide and assault as

well as burglary and drug crimes. However, drug suppression is its major mission and within that effort, the MCTF directs its primary activities toward elimination of production, trafficking, and use of methamphetamine in the County. Full staffing consists of two Sheriff's deputies and one officer each from the Fort Bragg, Ukiah, and Willits Police departments; the California Highway Patrol; a County Probation Officer; a representative from the State Parks Department; and a representative of the District Attorney. The MCTF commander is a state employee. The City of Ukiah provides salary and related support funding for one Ukiah Police Department (UPD) officer.

Parks

The Community Services department works cooperatively with the Ukiah Unified School District to share school facilities for programming. The City has an informal facility agreement that allows the City and the schools to use each other's facilities at no cost by simply filing out an application. This arrangement allows the City to use all but one of the schools in the Ukiah Unified School District. The Department also shares the Ukiah Valley Cultural & Recreational Center.

The Community Services Department collaborates with all Ukiah based organizations to maximize the use of the athletic fields and turf areas in parks. The City also leases park space to non-profit organizations such as Youth Baseball and Youth BMX to maximize the use of park space and provide greater services to residents.

Public Works

The City also has agreements with other local agencies to share maintenance costs for portions of the transportation infrastructure. The City has an agreement with the County and Caltrans for maintaining traffic signals, with Caltrans for maintaining the overcrossings on US 101, and with the County for maintaining the Orchard Avenue Orr Creek Bridge.

Solid Waste

The City does not have its own transfer station or landfill. The City shares the Ukiah Valley Transfer Station with Mendocino County. The solid waste is then transferred to the Eastlake Landfill and the South Lake Resource Recovery and Compost facility for household waste and green waste (grass, garden clippings). The Eastlake Landfill is owned and operated by Lake County.

The City participates in the Mendocino Solid Waste Management Authority (MSWMA), a Joint Powers Authority, with the County of Mendocino, the City of Fort Bragg, and the City of Willits. It was organized in 1990 to deal with the increasing complexity of solid waste management. It was felt that the cities should share control with the County in this area, rather than depending on the County to manage it. Over the years, MSWMA has evolved into a special waste agency with the following main responsibilities: hazardous waste management, electronic waste management, appliance hazardous waste management, recycling promotion and public information, monitoring and reporting, and illegal dump abatement.

Stormwater

The City works cooperatively with the Federal Emergency Management Authority (FEMA), acting as the local FEMA floodplain manager. This duty includes review of development in the floodplain and floodway. The City reviews elevation certificates as well as calculations necessary to determine substantial improvements.

The City is a member of the Russian River Watershed Association (RRWA). The RRWA is an association of nine cities, counties, and special districts in the Russian River Watershed whose purpose is to coordinate regional programs for clean water, fisheries restoration, and watershed enhancements. The RRWA works to promote cooperation and implementation of projects that protect watershed resources, restore fisheries, and improve water quality at reduced cost to taxpayers.

Wastewater

The City has a participation agreement with UVSD that allows for conveyance to and treatment of wastewater at the City's WWTP. The agreement allows the District to share the ESSUs available to accommodate growth in the both jurisdictions. As part of the agreement, the City also maintains the sewer system for the District and provides the UVSD with administrative services associated with operation and maintenance of the sewer system and the WWTP.

Water

The City participates in regional water agencies such as the Mendocino County Inland Water and Power Commission (MCIWPC). The MCIWPC is a joint powers agency that includes Mendocino County, the City of Ukiah, RRFC, Potter Valley Irrigation District, and Redwood Valley County Water District. The agency was formed to protect and procure adequate water supplies for its member agencies and to facilitate coordination between the Potter Valley Irrigation District and PG&E on the Potter Valley Project.

Other Services

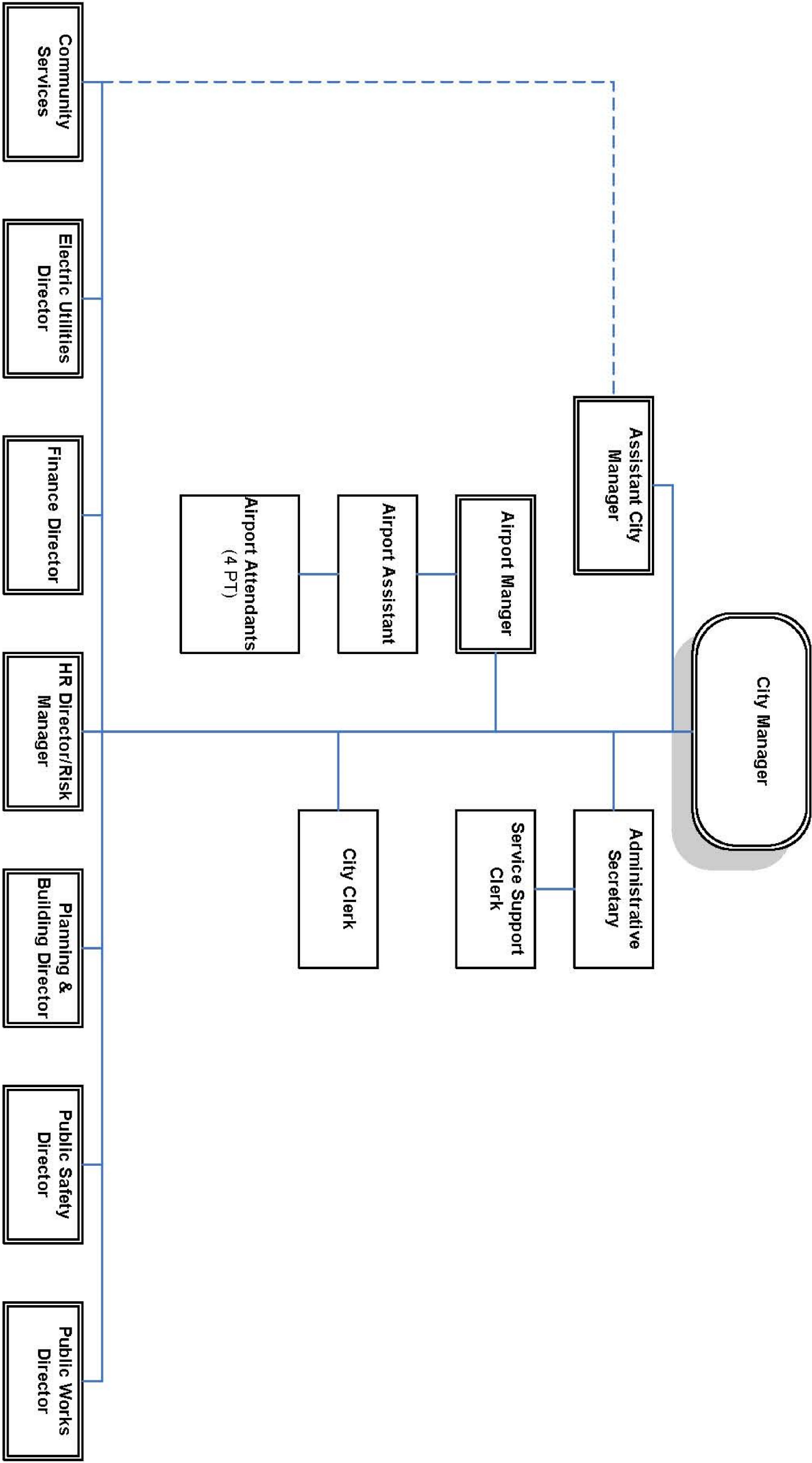
The Mendocino County Library operates its main branch in the City of Ukiah.

Mendocino Transit Authority (MTA) has provided public transit services for Mendocino County since 1976. MTA's service area encompasses about 2,800 square miles and provides a diverse system of long distance, commute and local fixed routes, plus two Dial-A-Rides and two Flex Routes. MTA serves a population of nearly 90,000; its vehicles travel more than 881,000 miles per year. The City is a signatory to the JPA that formed the agency. The City holds one of the seven seats on the board of directors.

8.2 – Management Efficiencies

Management of city services is clearly defined. Exhibit 14 shows the organization chart for city departments. The City Manager oversees all city departments and is supported by an Assistant City Manager. The City Manager reports to the City Council. The Community Services Department is responsible for parks, recreation, the museum, and managing the conference center. Public Safety includes law enforcement, fire, and emergency medical services. The Public Works Director is also the City Engineer. He is supported by two deputies that are responsible for the Engineering and Streets Division and the Water and Sewer Division. The organizational charts for the various city departments are included in Appendix D.

Another measure of management efficiency is long-range planning. Although the City has no comprehensive strategic plan, it does have strategic plans for many individual departments. Some examples are the Urban Water Management Plan, the Storm Water Management Plan, the Ukiah Fire Department 2006 Fire Protection and Emergency Service Master Plan, and the General Plan.



Staffing

Table 31 shows staffing for each department for FY 2011-12. The table shows there are 170 full-time staff and 101 part-time staff. Many of the part-time staff are seasonal and hired for specific programs such as summer day camp. Staffing includes City departments and the Redevelopment Agency (RDA). With the dissolution of the RDA, staffing is one of the obligations that will be addressed by the successor agency, the City.

Table 31: FY 2006–FY 2011 Staffing

DEPARTMENT	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Administration	8.25	9.55	9.15	4.60	4.60	4.60
Airport	2.00	2.00	2.00	2.00	2.00	2.00
Finance	11.80	12.80	13.50	13.35	14.48	13.13
Information Technology	2.50	2.50	2.50	3.25	3.00	3.00
Community Services	21.00	22.00	21.00	19.50	18.90	17.90
Planning	5.25	5.25	5.09	4.50	4.30	4.10
Public Safety	64.75	66.75	65.75	63.00	58.00	58.00
Electric Utility	17.60	17.55	17.05	18.05	17.8	17.40
Public Works Water/Sewer	43.15	42.90	44.40	43.90	41.69	42.13
Redevelopment Agency	2.70	2.70	2.70	3.56	6.35	6.54
Total	180.00	185.00	184.00	178.50	171.00	168.80
Source: City of Ukiah 2011c.						

As shown in the table, staff has been reduced following the current economic downturn. In the last three fiscal years, staffing has been reduced by 15 full-time positions or about 8 percent. Nevertheless, the City has been able to maintain a high level of services.

DETERMINATIONS

- 8.1** The City works cooperatively with federal agencies, state agencies, Mendocino County, and special districts to share costs and facilities.
- 8.2** The City works cooperatively with the Ukiah Unified School District. The City has an informal facility agreement that allows the City and the schools to use each other's facilities at no cost by simply filing out an application.
- 8.3** The City participates in many regional joint powers agencies that improve service delivery efficiencies and help reduce costs. Some examples are the Mendocino Council of Governments, the Mendocino Transit Authority, and NCPA.
- 8.4** The City management structure and staffing are sufficient to provide the present level of city services.

9: GOVERNMENT STRUCTURE AND ACCOUNTABILITY

This section discusses governance and how the City communicates to its residents. It also discusses the Redevelopment Agency and the role of the City as its successor agency under recent legislation that dissolved redevelopment agencies.

The City of Ukiah is a general law city that operates within the parameters and guidelines of California municipal law. The City is governed by a five-member city council elected at large to four-year staggered terms. The council meets on the first and third Wednesdays of each month at the Civic Center Council Chambers beginning at 6 p.m. Meetings are noticed according to the Brown Act and televised live. Agendas are posted on the bulletin board at the main entrance of Ukiah City Hall, located at 300 Seminary Avenue, not less than 72 hours prior to the meeting. In addition, agendas are posted on the City's website. The City Council chambers are Americans with Disabilities Act-compliant, to allow accessibility for all residents to council meetings.

The City communicates with its residents through its website and a number of publications, including mailings and bill inserts. Residents can receive electronic subscriptions to news and press releases, water conservation updates, City Council agendas, and notification of recreational events.

The City also publishes a recreation and activity guide describing recreational events and classes the City offers through its Community Services Department. The activity guide is published three times a year in January, June, and September. The activity guide is directly mailed to residences and businesses in Ukiah, Redwood Valley, Calpella, Talmage, and Potter Valley. The guide is also published on the City's website.

In addition, the City solicits public involvement on a number of advisory boards and commissions. Table 32 shows the 11 boards and commissions with their responsibilities, meeting times, and membership.

Table 32: Boards, Committees, and Commissions

BOARD/COMMITTEE/ COMMISSION	MEMBERS	MEETINGS	PURPOSE
Ad Hoc Fire Integration Study Committee	10	Tuesday as needed 6:30 p.m.	Evaluate opportunities for greater efficiencies in provision of fire services.
Airport Commission	5	1st Tuesday	Advises Council on airport operations.
Building Appeals Board	5 + 3 alt	As needed	Hears appeals of orders, decisions or determinations by the building official.
Civil Service Board	3	As needed	Personnel matters.
Demolition Permit Review Committee	5	As needed	Considers applications to demolish structures that are over 50 years old.
Design Review Board	5	2nd and 4th Thursday 3 p.m.	Advises the Planning Commission
Investment Oversight Committee	5	Annually or as needed	Considers recommendations from the investment advisor.
Parks, Recreation, and Golf Commission	7	3rd Tuesday 5:30 p.m.	Advises on policies for operation, use, and management of parks and golf facilities.
Paths, Open Space, and Creeks Commission	5	3rd Tuesday at 5:30 p.m. <i>Workshops</i> 1st Tuesday 5:30 p.m.	Advises on acquisition, preservation, and stewardship of City paths, open space, and creeks.
Planning Commission	5	2nd and 4th Wednesday 6 p.m.	Makes determinations on development projects within the City.
Traffic Engineering Committee	8	2nd Tuesday as needed	Serves as the City's Traffic Engineer.
Ukiah Redevelopment Agency Low and Moderate Income Housing Advisory Committee	13	3rd Wednesday	Addresses issues of low and moderate income housing

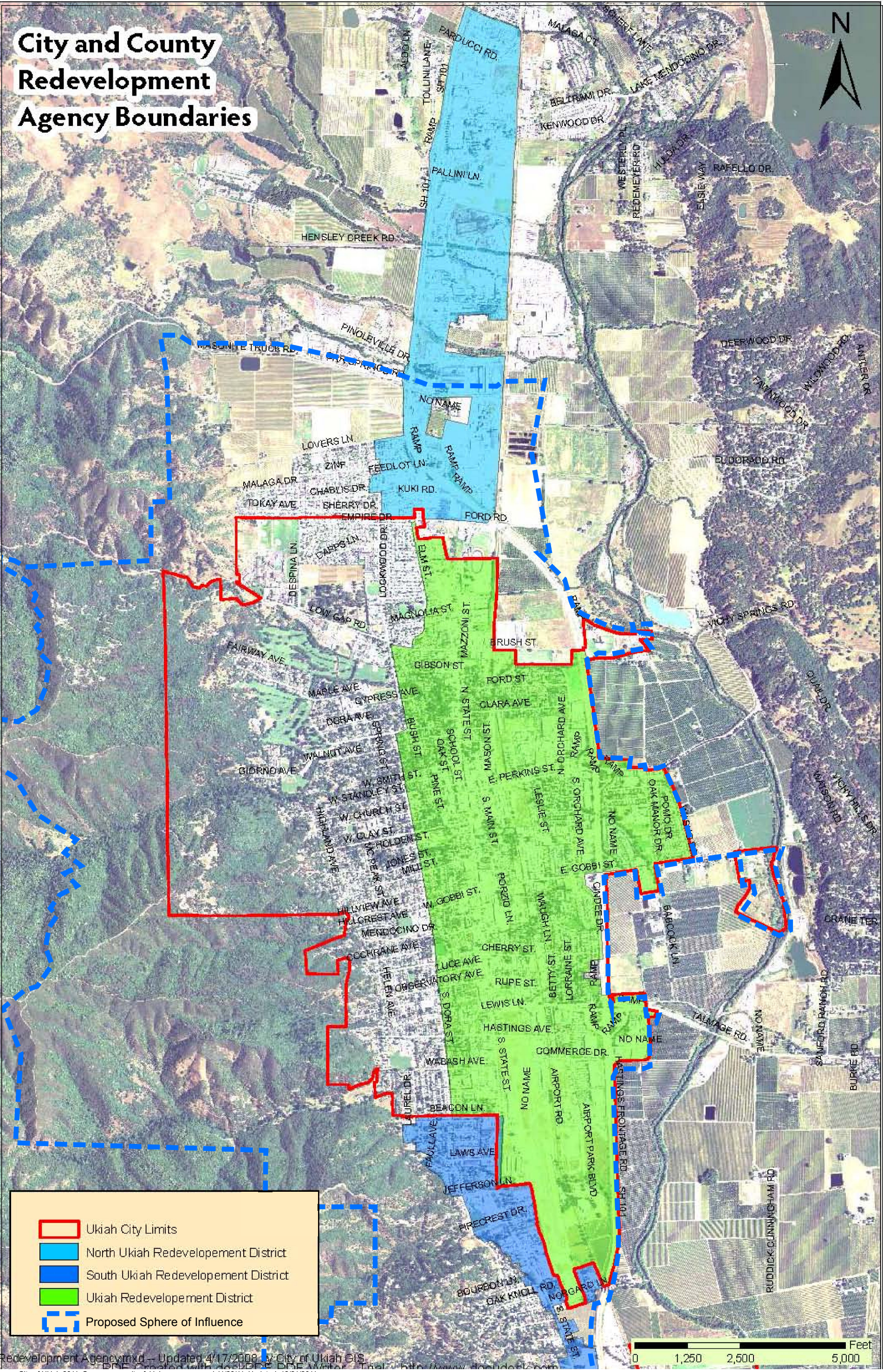
Source: City of Ukiah 2011L.


9.1 – Redevelopment Agency

The Ukiah Redevelopment Agency (RDA) was established under the Community Redevelopment Act of 1945. The overall goal of the Ukiah Redevelopment Project was to eliminate and correct conditions of blight, which result in constraints on private investment. Although the agency was legally distinct from the City, the City Council acted as its governing board and City personnel provided staff support for the Agency. The agency was also assisted by the Ukiah Redevelopment Agency Low and Moderate Income Housing Advisory Committee.

The RDA has been funded by the increase in property taxes that is generated within the area shown in Exhibit 15. The increase is referred to as “tax increment.”

City and County Redevelopment Agency Boundaries



	Ukiah City Limits
	North Ukiah Redevelopment District
	South Ukiah Redevelopment District
	Ukiah Redevelopment District
	Proposed Sphere of Influence

Path: \\users\ksmith\Documents\cityofukiah\E2_UkiahServiceProviders.mxd

Redevelopment Agency.mxd -- Updated 4/17/2008 by City of Ukiah GIS
 DPE Created with ArcGIS Desktop 9.3.1
 Source: City of Ukiah 2011; Source: www.cityofukiah.com accessed: 11/28/11; Updated: 12/21/2011



Exhibit 15
Ukiah Redevelopment Areas

The law requires redevelopment agencies to deposit 20 percent of tax increment into a Low and Moderate Income Housing Fund to be used to increase, improve, and preserve the community's supply of low and moderate income housing available at an affordable housing cost. Some past and present RDA funded projects include the Redwood Business Park infrastructure on Airport Boulevard, the Downtown Beautification Project, Orchard Street Bridge, the Alex Rorabaugh Gym and Activity Center, and 322 units of affordable housing.

In January, 2011, the Governor announced his intent to eliminate redevelopment agencies as a way to help balance the State budget. The Legislature then enacted and the Governor signed Assembly Bill 1X 26 (AB 1X 26) and Assembly Bill 1X 27 (AB 1X 27). These bills took effect on June 29, 2011.

AB 1X 26 immediately suspended all new redevelopment activities, incurrence of indebtedness, and scheduled dissolution of redevelopment agencies for October 1, 2011. AB 1X 27 allowed a city or county that had a redevelopment agency to avoid dissolution by adopting an ordinance agreeing to make specified payments to reduce the State budget deficit.

On July 18, a petition was filed with the State Supreme Court challenging the constitutionality of AB 1X 26 and AB 1x 27 and requesting a stay of enforcement. The stay was granted until the court made its ruling. At the time of passage of AB 1x 26, the Ukiah RDA had \$12,091,881 identified projects and \$174,754,000 in leveraged investments that could result in 1,860 construction and 373 permanent jobs. Consequently, the City Council adopted an urgency ordinance to comply with AB 1x 27 to provide for the reinstatement and continuation to the Ukiah RDA.

On December 29, 2011, the Supreme Court issued its final decision, upholding AB 1X 26, invalidating AB 1X 27, and extending all statutory deadlines under AB IX 26, essentially dissolving all redevelopment agencies throughout the State effective February 1, 2012.

AB 1X 26 provides that the City will be the "successor agency" to the RDA and responsible for the winding down the Agency's affairs. As the successor agency, the activities of the City will be overseen by an oversight board, comprised primarily of representatives of other affected taxing agencies, until such time as the debts of the Agency are paid off, all Agency assets are liquidated and all property taxes are redirected to local taxing agencies. The City would be the successor agency unless it voted to opt out by January 13, 2012, which did not occur. As the successor agency the City will need to review the enforceable obligation payment schedule (EOPS) adopted by the RDA last fall, receive approval of the EOPS from the oversight committee, and then create a Redevelopment Obligation Retirement fund to receive and disburse property taxes.

In becoming the successor agency the City risks not receiving reimbursement for administrative costs that exceed the City's budget, not receiving reimbursement if there are insufficient tax increment funds to cover higher priority costs, and defending lawsuits brought against the City, as successor agency, at its own cost. However, these risks are limited to the amount of property tax received and the values of the assets transferred to the successor agency.

The legislature continues to work on addressing issues caused by dissolving RDA's. A number of bills are working their way through the legislative process that address funding sources for low income housing and other projects that would have been funded through RDA's.

DETERMINATIONS

- 9.1** The City is a general law city with a five-member City Council elected at large to four-year staggered terms.
- 9.2** The City Council meets the first and third Wednesdays of each month at the Civic Center Council Chambers at 6 p.m. Meetings are televised locally on cable, webcast, comply with the noticing requirements of the Brown Act, and are ADA accessible.
- 9.3** The City communicates with its residents via its website, the Activity Guide, mailings, and bill inserts.
- 9.4** The City encourages public participation at its meetings and through participation in various boards and commissions.
- 9.5** The City has assumed the role of successor agency to the Ukiah Redevelopment Agency following the dissolution of all RDA's by the legislature.

10: LAFCO POLICIES AFFECTING SERVICE DELIVERY

Mendocino LAFCO has established policies to help meet its Cortese-Knox-Hertzberg mandates. This section identifies local LAFCO policies that may affect delivery of services by the City of Ukiah. The City has completed its General Plan in 1995 with a proposed SOI, as shown in Exhibit 2. Three specific policy principles would apply:

1. Encouraging orderly formation of local agencies and the efficient provision of services
2. Encouraging the preservation of agricultural land and open space
3. Encouraging logical patterns of growth and discouraging urban sprawl

Under the orderly formation of local agencies, Mendocino LAFCO has specific policies that relate to definite boundaries. In Chapter 4, Section F on boundaries, policies 2, and 5 require definite boundaries along property lines, making allowances for using natural features. This policy could affect decisions on setting the SOI and on potential annexations. In the western portion of the City's proposed sphere, the boundary is irregular and appears to follow a ridgeline that is not consistent with property lines. Policy 6 states that boundaries shall not produce areas that are difficult to serve. Areas that are adjacent to the present city boundaries meet this criteria, but perhaps areas to the west of town may pose problems because of steep and irregular terrain.

The policy on the preservation of agriculture and open space would have to be addressed when updating the SOI. Except for the Lovers Lane area, the proposed sphere does not include any agricultural lands. However, according to the Mendocino County General Plan, there are areas designated as Agricultural Preserve to the north, east, and south of the City. Should the City desire to expand into those areas, the policy for preservation of agricultural lands may affect the decision of the Commission.

The goal of encouraging logical patterns of growth is contained in LAFCO's SOI policies. Policies 4, 5, and 7 address encouraging infill development before looking to expand the SOI and discouraging urban development in unincorporated areas adjacent to city boundaries. These policies may affect the future development and provision of services by the City of Ukiah. Exhibit 16 shows the results of a vacant and underutilized land survey taken in 2009. There may be additional underutilized properties within the city limits; however that should be addressed when considering subsequent annexation proposals for areas beyond the present city limits.

DETERMINATIONS

- 10.1** Mendocino LAFCO policies for definite boundaries may impact the delineation of the western portion of the proposed sphere of influence.
- 10.2** The policy requiring that boundaries should not be set to include areas that are difficult to serve may also impact the development in the western portion of the proposed sphere.
- 10.3** Policies encouraging infill development could influence timing of the provision of services to areas outside the city limits.

11: SPHERE OF INFLUENCE CONSIDERATIONS

The sphere of influence (SOI) is defined as “a plan for the probable physical boundaries and service areas of a local agency” (Government Code 56076). When adopting the SOI, the Commission must make determinations on the following:

- **Present and planned land uses in the area.** This consists of a review of current and planned land uses based on planning documents to include agricultural and open-space lands.
- **Present and probable need for public facilities and services.** This includes a review of the services available in the area and the need for additional services.
- **Present capacity of public facilities.** This section includes an analysis of the capacity of public facilities and the adequacy of public services that the City provides or is authorized to provide
- **Social or economic communities of interest.** This section discusses the existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the City. These are areas that may be affected by services provided by the City or may be receiving services in the future.
- **Present and probable need for services to disadvantaged communities.** Beginning July 1, 2012, the Commission must also consider services to disadvantaged communities, which are defined as populated areas within the SOI whose median household income is less than or equal to 80 percent of the statewide median income.

11.1 – Present and Planned Land Uses

The present and planned land uses for the proposed sphere area are identified in the recently adopted Ukiah Valley Area Plan shown in Exhibit 17. The areas west of Ukiah are primarily rangeland, rural residential, or remote residential. To the north of town and west of US 101 are areas of suburban residential. East of US 101 land use is designated commercial and mixed use. The area known as the Brush Street Triangle bordered by Orr Creek on the south, the railroad track to the west, and US 101 on the east and north is designated as mixed use. The southwest portion of the proposed sphere includes an area of suburban residential designation due west of the WWTP and US 101. The area beyond that is designated as rangeland.

In addition, there is some vacant and underutilized land within the city limits. Exhibit 17 shows areas that can be developed within the City. As seen in the exhibit, these properties are scattered around the City.

11.2 – Present and Probable Need for Public Facilities and Services

Most of the areas outside the City in the proposed sphere that would require services are already developed and receiving services or are within the boundaries of special districts. The special districts provide the key services of water, sewer, and fire protection. Most areas in the proposed sphere that are undeveloped, especially to the west, are rangeland or remote residential. In proposing the sphere in 1995, the City was concerned about aesthetic, drainage, and erosion impacts from non-discretionary review development of these scenic areas. The low density and

complex terrain would make it difficult to provide services to these areas. LAFCO policies would preclude adding areas to a sphere that would be difficult to serve.

One other consideration is the anticipated population growth. Because of the economic downturn and historical growth patterns, population growth is expected to range from 0.5 to 1 percent per year. For a population of approximately 16,000, this represents 80 to 160 new residents annually. Assuming an average of three persons per household, that equates to 30 to 50 new dwelling units per year. New growth could be accommodated through comprehensive development impact fees that would pay for infrastructure improvements. However, the City has yet to adopt developer fees and to do so would require a number of studies to determine an appropriate fee structure. One such study that was completed for the UVAP addresses impacts of growth on city streets. The City could adopt the Transportation Impact Fee program identified in the study. In addition to transportation, other studies would need to address water, sewer, fire, police, and perhaps electric service impacts.

11.3 – Present Capacity of Public Facilities

Enterprise funded services have sufficient capacity to accommodate anticipated growth. There is enough water available, as the combination of surface water, groundwater, and project water. The supply is more than double the anticipated demand. The WWTP has recently completed a \$56 million upgrade and is designed to accommodate growth through 2025. The landfill and transfer station are also only operating at 65 percent of capacity and can accommodate the modest anticipated growth. The new electric substation on Orchard Street has capacity through 2030.

Because of current economic conditions, the general fund has been relying on the fund balance to keep up with expenses. Services that rely on the general fund have been impacted the most. The Fire Department needs to replace most of its fleet and police officers are already spending 80 percent of their time responding to calls for service when the industry standard is 60 percent. However, the small scale of anticipated growth may be accommodated. Should the half-cent Measure S sales tax fail to be renewed in 2015, the City would have depleted the fund balance and have difficulty providing additional general fund supported services.

11.4 – Social or Economic Communities of Interest

Since the City of Ukiah serves as the employment, retail, and government center for the Ukiah Valley, all the communities between Hopland and Redwood Valley, including Talmage and Potter Valley, could be considered communities of interest. In a sense, the City already provides some services to these areas. As the regional center the City's streets are more heavily traveled requiring additional maintenance, City Fire responds to mutual aid calls, UPD responds to calls outside the city limits, and many residents from outlying areas take advantage of recreational programs offered by the City. The Community Services activity guide is directly mailed to residences and businesses in Redwood Valley, Calpella, Talmage, and Potter Valley.

Generally, communities of interest are adjacent to the City. In the northern portion of the proposed SOI lies Lovers Lane, the Masonite area, and the Brush Street Triangle. The Lovers Lane area is designated prime agricultural land that LAFCO is obligated to preserve. Adjacent to City boundaries and south of the Lover's Lane agricultural area are the residential developments of Ukiah North, along Tokay Avenue, and Zinfandel Drive. The Masonite area has been designated for industrial use and the voters have determined they would not like to see mixed used development

in that area. In the Brush Street Triangle, property owners have expressed the desire to be annexed to the City.

To the south lies existing residential and commercial development south of the City limit and west of the airport. That area often receives services from Ukiah Police and mutual aid from the Ukiah Fire Department.

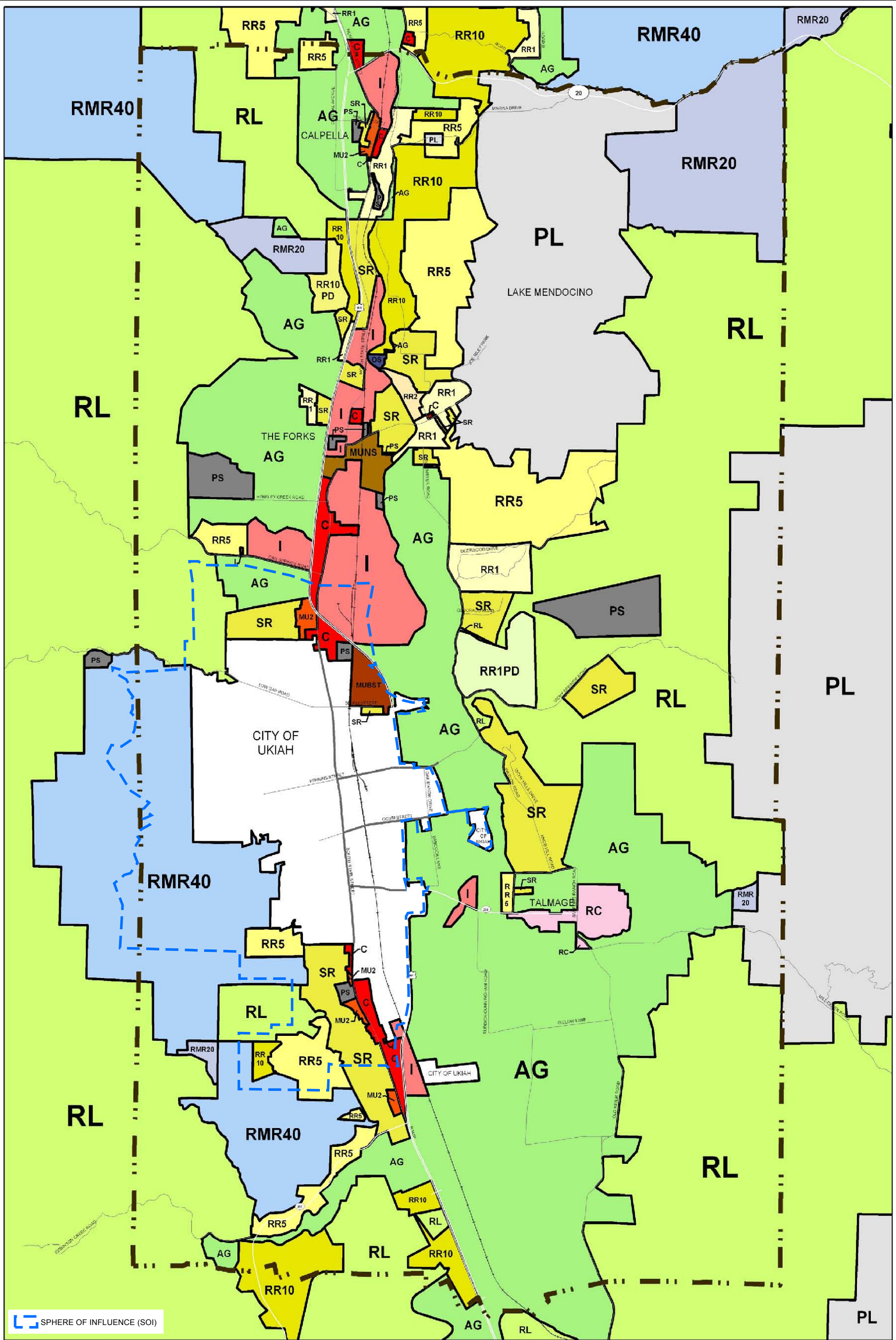
11.5 – Present and Probable Need for Services to Disadvantaged Communities

Disadvantaged communities are those residential areas whose household median income is 80 percent or less of the statewide median income. In the proposed SOI, the area north of the city limits to Lover's Lane Road (North Ukiah) and the area south of the city limits and west of South State Street (South Ukiah) can be considered disadvantaged communities. These areas are served by special districts that provide water, sewer, and fire protection.

Water to North Ukiah is provided by the Millview County Water District, except for the Brush Street Triangle and the Masonite property, and South Ukiah is served by the Willow County Water District. Both districts rely on Mendocino Lake water and surface water rights to supply water to their customers. Table 25 shows the Millview County Water District has sufficient capacity to serve the area to 2015. Table 26 shows the Willow County Water District has sufficient capacity to serve customers through 2030.

Wastewater service is provided by the Ukiah Valley Sanitation District. With the recent upgrade to the WWTP, the District has the capacity to serve both the North Ukiah and South Ukiah communities. The District has the ability to add an additional 1061 ESSUs to accommodate growth.

Fire protection is provided by the Ukiah Valley Fire District. The District operates out of three fire stations and has automatic aid agreements with the City of Ukiah and CAL FIRE.



SPHERE OF INFLUENCE (SOI)	MIXED USE BRUSH STREET TRIANGLE	OPEN SPACE	RURAL RESIDENTIAL PLANNED DEVELOPMENT - 1 Acre Minimum
AGRICULTURAL	MIXED USE NORTH STATE STREET	REMOTE RESIDENTIAL	RURAL RESIDENTIAL - 2 Acre Minimum
COMMERCIAL	PUBLIC LAND	REMOTE RESIDENTIAL	RURAL RESIDENTIAL - 5 Acre Minimum
INDUSTRIAL	PUBLIC SERVICE	RURAL COMMUNITY	RURAL RESIDENTIAL - 10 Acre Minimum
MIXED USE GENERAL	RANGE LAND	RURAL RESIDENTIAL - 1 Acre Minimum	RURAL RESIDENTIAL PLANNED DEVELOPMENT - 10 Acre Minimum
			SUBURBAN RESIDENTIAL

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Source: Ukiah Valley Area Plan 2011; Updated: 12/21/2011

Exhibit 17
Ukiah Area Land Use

12: SUMMARY OF DETERMINATIONS

Growth and Population Projections

- 4.1 The 2010 population of Ukiah was 16,075 and the proposed SOI 6,706.
- 4.2 Projecting the historical annual growth rate of 0.5 percent and the UWMP projected annual growth rate of 1 percent the population of Ukiah is anticipated to range from 16,900 to 17,323 by 2020. Similarly, the population in the proposed SOI would range from 7,014 to 7,376 in 2020.

Disadvantaged Unincorporated Communities

- 5.1 In the proposed SOI the area immediately north of the City from the city limit to Lover's Lane encompassing urbanized areas in and around Tokay Avenue and Zinfandel Drive as well as the urbanized area south of the city limit in and around Laws Avenue meet the disadvantaged fringe community definition.
- 5.2 Both areas receive water, sewer, and fire protection services from special districts. The Millview County Water District provides water to the northern area except for the Brush Street Triangle and portions of the Masonite property. The Willow County Water District provides water to the southern area. The Ukiah Valley Sanitation District provides wastewater to both areas, and the Ukiah Valley Fire District provides fire protection to both areas. The Masonite property and the Brush Street Triangle are presently uninhabited (less than 12 registered voters) although the City provides water to a portion of the parcels adjacent to the Brush Street Triangle. The City also provides water to a single parcel within the Brush Street Triangle through a LAFCO approved out of area service agreement.

Present and Planned Capacity of Public Facilities

Airport

- 6.1.1 The airport is a regional airport that serves the City and surrounding areas, including the proposed SOI. It has approximately 35,000 operations and handles 3 million pounds of freight annually. The airport is now operating at 75-percent capacity in terms of takeoffs and landings.
- 6.1.2 At present there are approximately 100 aircraft based at the airport with space for 109.
- 6.1.3 The airport has several tenants, including Federal Express and Calstar, and serves as a CAL FIRE air attack base to combat wildfires. The airport has the capacity to double the number of tenants.

Animal Control

- 6.2.1 Animal control services are shared between the Community Services Department and the Police Department. Community Services funds the shelter and veterinary services, while the Police Department funds the Community Services Officers whose duties include animal control.
- 6.2.2 The City shares funding for the Animal Shelter with Mendocino County for staffing and by funding a portion of the debt service. Based on the data provided, the animal shelter has been operating near its capacity of about 3,200 animals per year for the past three years.

Electric Utility

- 6.3.1** The electric utility serves 6,100 residential and 2,100 commercial customers for a total of 8,200. Annual sales are approximately \$15 million.
- 6.3.2** The utility currently has 51.7 percent of its power portfolio in renewable energy sources. The utility not only meets but also exceeds its renewable energy source requirements.
- 6.3.3** The department operates the Lake Mendocino Hydro Plant, which produces 3.5MW. The Ukiah Electric Department also receives power from generation facilities, jointly owned with other utilities and operated by Northern California Power Agency (NCPA), and power purchase contracts. Power is transmitted to the Orchard Street substation, which serves as the main distribution center and has adequate capacity for the next 30 years.
- 6.3.4** The utility has sufficient capacity to meet power needs of the City and the proposed SOI. Should there be a shortage the utility has the ability to purchase additional power.

Fire

- 6.4.1** There are 5 fire stations in or in close proximity to the city limits, one for the Ukiah Fire Department, two for the Ukiah Valley Fire District, and one for CAL FIRE. The UVFD also operates a volunteer station in the Talmage Community. The City of Ukiah Fire Department (UFD) operates out of its station at 300 Seminary Avenue. The territory in the proposed SOI is served by the Ukiah Valley Fire District (UVFD), which operates from three stations, one located at 1500 South State Street, serving the southern portion of the proposed SOI, and a second at 1800 North State Street, serving the north portion of the SOI. The UVFD has an additional station at 1301 Talmage Road, which supports the UVFD volunteers in the Talmage community. The California Department of Forestry (CAL FIRE) operates from the station at 2690 North State Street.
- 6.4.2** The Ukiah Fire Department is currently staffed with 15 paid firefighters and 20 volunteer firefighters. The Ukiah Fire Department's paid personnel are trained as both firefighters and paramedics, who can perform Advanced Life Support (ALS) functions.
- 6.4.3** The department maintains 12 apparatus, ten of which are scheduled for replacement within the timeframe of this MSR. Of those 10 pieces, four are past due for replacement.
- 6.4.4** There is a 4-million-gallon water reservoir available to fight fires, which according to City officials, appears to be ample water supply.
- 6.4.5** In 2010, the Ukiah Fire Department received an average of 6.5 calls per day. Sixty percent of those calls were for emergency medical services. The department has been able to respond to an average of 7.3 calls per day. The average response time of 5 minutes 44 seconds approaches their goal of 5 minutes or less.
- 6.4.6** The ISO's Public Protection Classification Service gauges the capacity of the local fire department to respond if flames engulf a property in that jurisdiction. Ukiah was assigned an ISO rating of 3 on a scale of 1 to 10, with a rating of one being the highest rating. Ukiah's ISO rating is considered very good and has a positive effect on insurance rates.
- 6.4.7** The Ukiah Valley Fire District boundary includes the territory within the proposed SOI on the north, east, and south of the city limit.
- 6.4.8** The Ukiah Valley Fire District employs seven full-time staff and 30 volunteers. The UVFD provides structural and wildland fire suppression, and BLS services. ALS are provided by contract with Ukiah Ambulance Service.
- 6.4.9** The Ukiah Valley Fire District responded to 809 calls in 2009 and has an ISO rating of 4 one step lower than the City's ISO rating of 3. Average response time to a fire or medical emergency is approximately 4 minutes.

- 6.4.10** The Ukiah Valley Fire District is funded by property tax and a special assessment. The District imposes a Fire Mitigation Fee under County Ordinance No. 4175 on new development. The fee of \$0.39 per square foot is sufficient to fund infrastructure improvements needed to accommodate growth.
- 6.4.11** CAL FIRE will respond to structure fires during fire season through an automatic aid agreement with the City. CAL FIRE provides fire protection to the western portion of the proposed SOI. CAL FIRE maintains an air attack base at the Ukiah Airport.

Law Enforcement

- 6.5.1** The Ukiah Police Department includes 26 sworn staff for a ratio of 1.63 per thousand population, which is comparable to nearby cities of similar size.
- 6.5.2** The average number of calls for services has been steadily increasing since 2004. The department received over 30,000 calls for service in 2010 or an average of 82 per day. The UPD also responds to calls in the proposed SOI.
- 6.5.3** With the current call volume, officers are spending 80 percent of their time responding to calls for service compared to industry work and staffing standards of 60 percent. The department is operating at capacity. The department should strive to maintain the current staffing ratio of sworn officers per thousand to accommodate growth.

Parks and Recreation

- 6.6.1** Parks and recreation services are provided through the City's Community Services Department. The park system includes 53 acres of neighborhood and community parks. In addition the 80 acre Low Gap Park, which is in the county system, is located partially within the city limits, offering residents additional recreation opportunities.
- 6.6.2** In addition to parks, the Community Services Department maintains and operates the Grace Hudson Museum, the Ukiah Civic Center, the Alex Rorabaugh Center, the Ukiah Municipal Pool in Todd Grove Park, and the Ukiah Valley Conference Center.
- 6.6.3** The Ukiah Recreation Guide is published three times a year and is mailed to 19,000 homes in Ukiah and surrounding areas.
- 6.6.4** Recreation programs and cultural activities serve a broader population than just the City. The sports league programs are operated by the City, however league activities occur at facilities in Ukiah, Willits, Hopland, Redwood Valley, and Calpella. In 2011, 28 percent of softball teams and 16 percent of the youth basketball teams were from outside the City.
- 6.6.5** Based on broad participation in recreational activities and use of facilities by residents of Ukiah and the Ukiah Valley, the City has the capacity to serve its residents and the residents of the proposed SOI.

Public Works

- 6.7.1** The City maintains approximately 53 miles of roadways. Funding for road maintenance comes from the general fund.
- 6.7.2** The City uses a rating index to determine the conditions of its system and needs for maintenance. In 2010, 30 percent of the network was in good or better condition while 54 percent was in poor or very poor condition. The system as a whole is rated in fair condition.
- 6.7.3** The City budgets approximately \$1 million annually for road maintenance. A recent study has shown they would need to increase that to \$1.7 million to maintain the current condition and \$3.7 million annually over the next 10 years to raise the level of the system to good condition.

- 6.7.4** Additional resources are needed to maintain and improve the conditions of the City's roadway system. Roads in the proposed SOI are part of the County system. The 2010 survey showed that 60% of county roads were in poor to very poor condition. The City would also need additional funding to be able to serve the proposed SOI.

Solid Waste

- 6.8.1** Ukiah Waste Solutions (UWS) collects waste through a franchise agreement with the City. UWS transports it to the Ukiah Valley Transfer Station (UVTS) operated by Solid Waste Systems. Waste is then transferred to Eastlake Landfill located in Lake County.
- 6.8.2** The City has steadily reduced the amount of material sent to the landfill. The diversion rate for 2010 and 2011 was estimated at 69% exceeding the state mandate of 50%.
- 6.8.3** The UVTS is operating at 65 percent capacity and 33 percent of permitted capacity. The Eastlake Landfill is estimated to be at 53 percent capacity. Since growth is anticipated to be less than available capacity, the UVTS and the landfill have sufficient capacity to serve the City and the proposed SOI.

Stormwater

- 6.9.1** The City maintains a system of surface and underground drainage facilities that drain into Orrs Creek, Gibson Creek, and Doolin Creek, and eventually to the Russian River. However, there is no central trunk line to collect and convey stormwater to the Russian River. Capacity of the stormwater system is unknown.
- 6.9.2** The City has developed a Stormwater Management Plan to reduce the discharge of pollutants from urban runoff into creeks and the Russian River. The plan addresses several areas of concern, public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management, and pollution prevention. The Public Involvement and Participation Program includes development and implementation of ways to detect and eliminate illicit discharges to the storm sewer system. Construction runoff control could include silt fences and temporary stormwater detention ponds. Post-construction management consists of preventative actions such as protecting sensitive areas (e.g., wetlands) or the use of structural best management practices such as grassed swales or porous pavement. Pollution prevention involves developing and implementing a program for preventing or reducing pollutant runoff from municipal operations.

Wastewater

- 6.10.1** The City provides wastewater services to about two-thirds of City residents. The other residents receive service from the Ukiah Valley Sanitation District. The UVSD also serves the northern and southern portions of the proposed SOI.
- 6.10.2** The City and UVSD have signed a participation agreement whereby the City would operate and maintain the WWTP and the sewer system for Ukiah residents and the UVSD. The UVSD agrees to share the costs based on the number of equivalent sewer service units.
- 6.10.3** The wastewater treatment plant has a capacity of 3.01 MGD dry weather flow, 6.89 MGD average wet weather flow, and 24.5 MGD peak wet weather flow.
- 6.10.4** Capital improvements, completed in 2010 have expanded the WWTP capacity by 2400 ESSUs. Of the additional capacity 65 percent was allocated to the District (1,560 ESSUs) and 35 percent to the City (840 ESSUs). As of January 31, 2012, the District

had 1,061 ESSUs of the 1,560 remaining and the City had 542.39 remaining of its 840 share.

Water

- 6.11.1** The City water sources consist of project water from Lake Mendocino, groundwater, and surface water. Based on the 2010 Urban Water Management Plan the City has determined there is sufficient water supply to meet anticipated future demands.
- 6.11.2** The Millview County Water District serves the northern portion of the proposed sphere of influence except for the Brush Street Triangle and Masonite property. It has sufficient supply to serve its customers through 2015. A recent cease and desist order would reduce available supply by 785 AFY. The order is being contested, but should it be upheld the District would have difficulty supplying water in 2020 and beyond unless it can purchase additional Lake Mendocino water or find another source. There are no service providers in the western portion of the sphere.
- 6.11.3** The Willow County Water District, which serves the southern portion of the proposed sphere, has sufficient water to meet future demands for normal, single dry year, and multiple dry year scenarios.

Financial Ability to Provide Services

- 7.1** The City budgets approximately \$58 million for services each year. Of that total, approximately 22 percent are for general fund and 60 percent for enterprise fund services.
- 7.2** Seventy percent of general fund revenues are derived from franchise fees and taxes such as sales tax, Measure S, and property tax. Public safety accounts for 60 percent of general fund expenditures.
- 7.3** The economic downturn caused a drop in city revenues that is expected to continue through FY 2014 and beyond, as Measure S sunsets in 2015. Measure S provides 25% of the funding for police and fire services. The City has been addressing the shortfall by cutting expenses and using the fund balance. The general fund balance is forecast to be depleted by 2015, unless the structural imbalance is resolved.
- 7.4** The City responded to revenue reductions by cutting expenses, implementing a 10-percent pay reduction for employees, and reducing operations to Monday through Thursday. The City has also studied ways to increase general fund revenues by increasing ambulance fees and exploring ways to reduce costs of the Fire Department. The City is also evaluating a proposal for a Costco store that could add to general fund revenues in the future. Until the revenue picture improves or the City finds ways to restructure its general fund expenditures it would be difficult to extend general fund services to the proposed SOI.
- 7.5** Enterprise funds with the exception of the golf course and streetlights show a modest net income. The City has reviewed rates for water, sewer, and garbage and approved a rate increase over the next 3 years.
- 7.6** The City has the ability to adjust rates as necessary to be able to provide enterprise funded services to the proposed SOI consistent with the provisions of Proposition 218. The adjustment would be considered at the time of annexation.

Status and Opportunities for Shared Facilities

- 8.1 The City works cooperatively with federal agencies, state agencies, Mendocino County, and special districts to share costs and facilities.
- 8.2 The City works cooperatively with the Ukiah Unified School District. The City has an informal facility agreement that allows the City and the schools to use each other's facilities at no cost by simply filing out an application.
- 8.3 The City participates in many regional joint powers agencies that improve service delivery efficiencies and help reduce costs. Some examples are the Mendocino Council of Governments, the Mendocino Transit Authority, and NCPA.
- 8.4 The City management structure and staffing are sufficient to provide the present level of city services.

Government Structure and Accountability

- 9.1 The City is a general law city with a five-member City Council elected at large to four-year staggered terms.
- 9.2 The City Council meets the first and third Wednesdays of each month at the Civic Center Council Chambers at 6 p.m. Meetings are televised locally, comply with the noticing requirements of the Brown Act, and are ADA accessible.
- 9.3 The City communicates with its residents via its website, the Activity Guide, mailings, and bill inserts.
- 9.4 The City encourages public participation at its meetings and through participation in various boards and commissions.
- 9.5 The City has assumed the role of successor agency to the Ukiah Redevelopment Agency following the dissolution of all RDA's by the legislature.

LAFCO Policies Affecting Service Delivery

- 10.1 Mendocino LAFCO policies for definite boundaries may impact the delineation of the western portion of the proposed sphere of influence.
- 10.2 The policy requiring that boundaries should not be set to include areas that are difficult to serve may also impact the development in the western portion of the proposed sphere.
- 10.3 Policies encouraging infill development could influence timing of the provision of services to areas outside the city limits.

13: RECOMMENDATIONS

Recommendations are based on the evaluation of the City's ability to provide effective and efficient services as discussed above and on the five-year horizon of this MSR. A review of historical population growth and current economic conditions has indicated the area can anticipate slow growth through the next 5 years at an average rate of 0.5 to 1 percent per year or about 80 to 160 new residents per year. For the most part, the enterprise funded services provided by the City have the capacity to absorb anticipated growth. The new Orchard Street substation, according to staff has capacity for another 20 to 30 years. There is sufficient water supply from a variety of sources, and recently completed improvement at the wastewater treatment facility would allow for the additional flow anticipated with growth.

As for financial considerations, the enterprise fund services, water, sewer, solid waste, and electricity are sound. It is the general fund services that are of concern. The City is in the process of reviewing these services and exploring alternative methods for providing fire protection. A key to success will be continuing the Measure S half-cent sales tax that supports public safety. To meet deficits, the City has already reduced staff and cut expenses. In FY 2011-12 the City reduced the work week to 36 hours, which was subsequently restored to 40 hours on June 25, 2012. Analysis by City staff has shown a potential budget shortfall to the general fund through 2015. Given this picture, recommendations address three areas, an adjustment to the proposed SOI, the relationship with the UVSD, and possible annexations.

The following recommendations should be considered as shown in Exhibit 18:

13.1 – Modifications to the Proposed Sphere of Influence

The proposed SOI should be modified to shrink the western portion of the 1995 proposed sphere between Doolin Creek and Orrs Creek. The area now has an irregular boundary that appears to follow a ridgeline. The territory for the most part is uninhabited and is designated in the Ukiah Valley Area Plan as RMR40 a designation for remote residential. At present, there are no municipal services in the territory, and the sparse population and terrain would not make it cost-effective to extend municipal services. Mendocino LAFCO Policy 6 states that boundaries shall not produce areas that are difficult to serve. It is recommended that the western boundary of the SOI should be modified to extend south of the City's western boundary that crosses Gibson Creek to Doolin Creek along section boundaries as shown in

Exhibit 18.

13.2 – Ukiah Valley Sanitation District

There are portions within the city limits where services are provided by the UVSD. The arrangement with the UVSD is unique in that the City is responsible for maintenance of the sewer system, provides administrative support, and operates the wastewater treatment plant. The participation agreement with the UVSD in effect represents a functional consolidation of the two agencies for wastewater services. An ad-hoc committee consisting of city council members and directors of the UVSD has met to discuss amendments to the participation agreement, but no agreement was reached. The UVSD recently raised rates so that in some areas of the City two neighbors have different sewer rates. The issue of differing rates has encouraged the City to send the district a letter discussing a potential detachment of the areas within the City limits.

With regards to the UVSD two options are worthy of consideration. Given that the City provides many of the services through the participation agreement the detachment seems reasonable. Should the City go forward with that request to LAFCO the Commission must also look at the effects on the district that may result from a loss of revenues. Those considerations should include the District's ability to serve the remaining customers outside the City limits.

A second option would address the issue of neighbors paying different fees for sewer services. Under this scenario, the District would establish a separate zone of its territory within the City limits that would be charged a rate comparable to the City's rate. A separate zone with lower fees could result in a loss of revenues to the District but not as great a loss if portions were detached. Perhaps the ad hoc committee could review the rate structure with intent of assuring the rates are sufficient for both the City and the District to maintain the current level of services.

A third alternative that is not recommended could include a merger with the City. Since the City operates the wastewater treatment plant and is already providing maintenance, and administrative support, a merger may provide services that are more efficient. In order for a merger to take place, the District would have to be a subsidiary district of the City. That would require at least 70 percent of the territory and 70 percent of the population to be within city limits. While the population may be close to 70 percent, the area is much less. Therefore, this is not a viable option and not recommended.

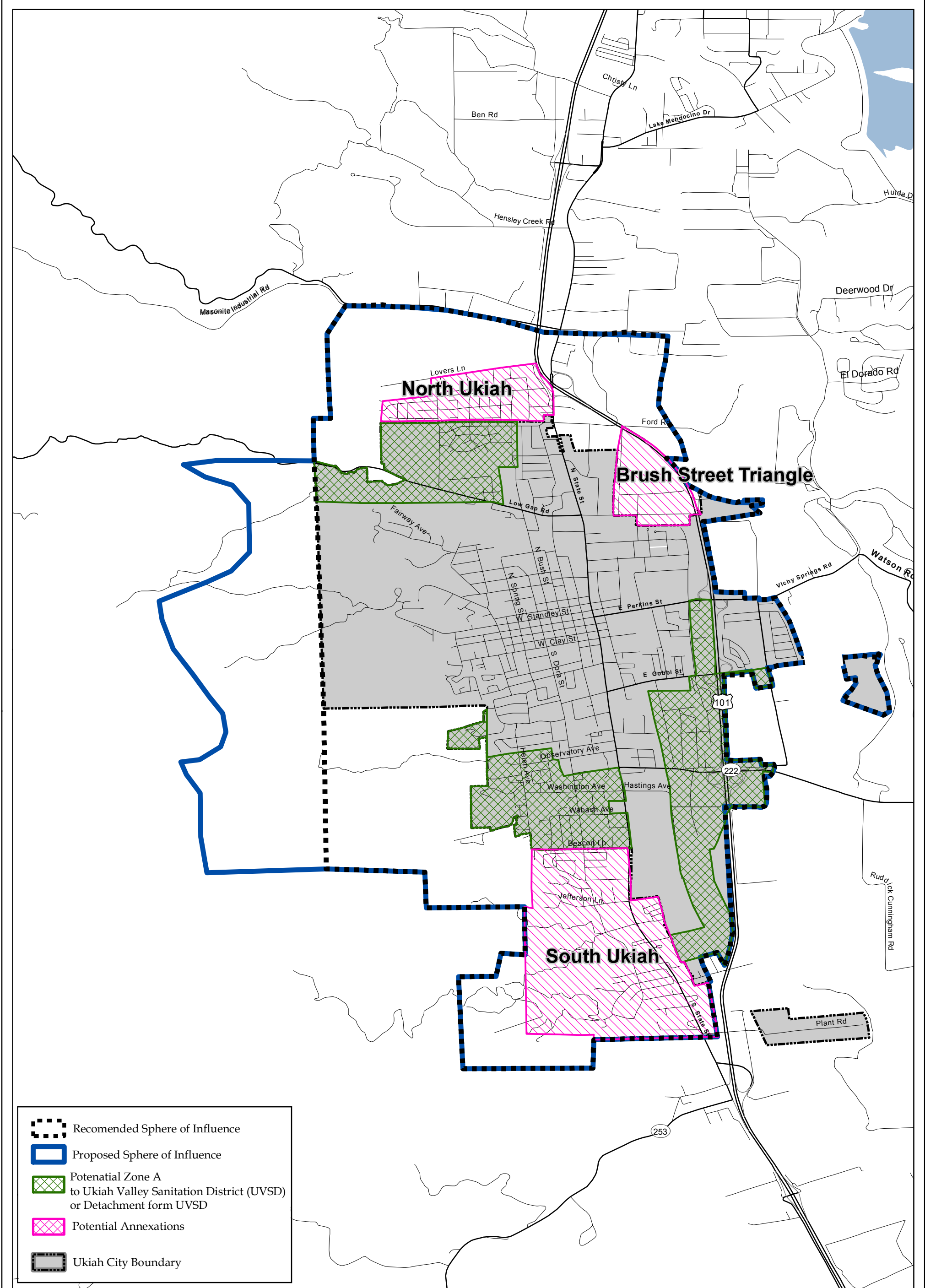
13.3 – Potential Annexations

Before the City could expect to fund additional services, additional sources of revenue would be needed in the form of additional fees or efficiencies, renewal of Measure S, or development of alternate revenues that could replace Measure S to be sure that general fund services are adequately funded. Annexations require an application to LAFCO. An annexation of areas within the proposed sphere must also consider impacts on the special districts that serve those areas to determine whether they will still be able to provide services with limited revenues. The services of the Ukiah Valley Fire District, the Ukiah Valley Sanitation District, the Willow County Water District, and the Millview County Water District may be affected. In addition, the City would need to reach a tax sharing agreement with the County before any annexation could be completed. Some potential annexations include:

1. The City should consider annexing undeveloped territory within the proposed SOI north of the City. Three possible areas are the Lovers Lane area, the Masonite area, and the Brush Street Triangle. Lovers Lane should be excluded because the area is designated for agricultural use that includes prime agricultural land. LAFCO policies are to protect prime agricultural land. The Masonite area has been designated as industrial in the recent UVAP. The designation is consistent both with city officials' and voters' wishes. More than 60 percent of voters in 2009 said no to Measure A, which would have rezoned the area for mixed use and allowed Ohio and Texas developers to build up to 800,000 square feet of commercial buildings.

The Brush Street Triangle appears to be the most likely area to be annexed, since it is west of US 101 and adjacent to the City. This would be consistent with the analysis completed by City staff in April 2011.

Property owners in the Brush Street Triangle area have already approached the City about annexation. In order for an annexation to occur, the City or the property owners would have to submit an application to LAFCO.



Created February, 2012 - Exhibit_18.mxd Data Sources: City of Ukiah, Esri



Exhibit 18 Recommendations

The annexation would be subject to environmental review through the CEQA process and the City/County tax sharing agreement. To date, such an agreement does not exist.

The proposed annexation would require the City prezone the area. Prezoning could include mixed use development as outlined in the recently adopted UVAP. It is also recommended that the City adopt developer fees so the current residents would not be required to fund the additional infrastructure needed to serve new development. To date the City has a Transportation Impact Fee nexus study that addresses impacts of growth in the Ukiah Valley Area Plan on city streets. The City has yet to adopt the fee structure. The City would also need a fee program to address infrastructure needed for expanding water, wastewater, electric utility, fire, and parklands.

2. The City should consider annexation of developed areas north of Ukiah within the proposed SOI. The area in consideration is along Tokay Avenue and Zinfandel Drive. The major revenue source for residential areas is property tax. As with annexations of other developed areas, given the projected shortfalls with the general fund the City may want to study whether property taxes would be sufficient to support services to this area.
3. The City should consider annexation of developed areas south of Ukiah within the proposed SOI. The City already provides law enforcement, fire, through mutual aid and automatic aid, as well as recreational services. The area includes both residential and commercial use that could support municipal services. Given the projected shortfalls with the general fund, the City may want to study whether property taxes and limited sales taxes would be sufficient to support services to this area. The annexation might include a detachment of territory from the Willow County Water District, in which case LAFCO would have to consider the ability of the water district to provide services to its remaining customers. Alternatively, the annexation could allow the provision of water service to remain with the Willow CWD.

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Appendix A: City Fees, Rates, and Debt Service

City of Ukiah Electric Rates

Winter Rates in effect November 1-April 30

Summer Rates in effect May 1-October 31

Residential Single Phase: Electric Rate E1, E2, 103

<u>Rate</u>	<u>Per Meter Per Month</u>
Base line Quantities, per kWh	.12040
Exceeding Base line Quantities, per kWh	.15321
Minimum Monthly Billing	\$5.00

BASELINE QUANTITIES (kWh PER MONTH)

	WINTER	SUMMER
Basic Service	360	360
All Electric	660	360



General Service: Electric Rate E5, E6, C5, C6, E55, E51

This rate schedule is applicable to general commercial and non-commercial residential lighting, heating and all single phase and three phase alternating current loads in which energy use is less than 144,000 kWh per meter for 12 consecutive months. This schedule will not be applicable to commercial uses permitted by the City under a Home Occupation Permit.

RATE

<u>Basic Charge:</u>	<u>Per Meter Per Month</u>
Single Phase Service (E5)	\$ 8.40
Polyphase Service (E6)	\$ 9.80
X-Ray Machine (E51)	\$21.00

Minimum Charge:

Second Meter (E55)	\$ 8.40
--------------------	---------

Per Meter Per Month
Rates per kWh

Energy Usage Charge: (E5, E51, E55, & E6)	
Summer	.16568
Winter	.12294

General Service with Demand: Electric Rate E7, C7

This rate is applicable to commercial and non-residential lighting, heating, and all single phase and three phase loads in which energy use is 144,000 kWh or greater per meter for 12 consecutive months

<u>Rate</u>	<u>Per Meter Per Month</u>
Basic Charge	\$70.60
Demand Charge per Kilowatt of maximum demand	
Winter	\$4.05
Summer	\$6.45

DEMAND CHARGE

The customer will be billed for demand according to the customer's "maximum kilowatt demand" each month. The number of kilowatt (kW) used will be recorded over 15 minute intervals: the highest 15 minute average kW use in the month will be the customer's maximum demand.

	<u>Per Meter Per Month</u>
	<u>RATE</u>
Energy Use charge (in addition to Demand Charge)	
Per kWh	
Summer	.10966
Winter	.08829

General Large Industrial Service with Demand: E-I

This schedule is applicable to large industrial production, lighting, heating and all single and three phase loads in which energy use is an average of 75,000 kWh monthly or greater with a demand of 200 kW monthly or greater for at least six consecutive months (multiple meters at a single location will be combined).

The Industrial rate is applicable to large manufacturing facilities, defined as businesses or corporations that produce products for either wholesale or retail sales or businesses that contract to fulfill obligations to produce specific components.

<u>RATE</u>	<u>Per Meter Per Month</u>
Basic Charge	\$70.60
Demand Charge per kilowatt of maximum demand	
Winter	\$4.05
Summer	\$6.45

Demand Charge

The customer will be billed for demand according to the customer's "maximum kilowatt demand" each month. The number of kilowatts (kW) used will be recorded over 15 minute intervals; the highest 15 minute average kW use in the month will be the customer's maximum demand

<u>RATE</u>	<u>Per Meter Per Month</u>
Energy Use Charge (in addition to Demand Charge) Per kWh	
Winter	\$.06829
Summer	\$.08966



The Proposition 218 process is often misunderstood. The process includes Council adoption of a schedule of recommended rates or fees. This schedule of rates or fees is included in a notice to property owners and/or customers informing them of the date of the public hearing (at least 45 days after the notice is mailed) and the procedure for filing a protest. A Spanish translation of the notice will be mailed in addition to the English version. The notice will be mailed to customers of record in the utility billing records of the city and to property owners of record in the utility billing records of the city.

The following table lists the proposed water fees and charges through fiscal year 2014-2015.

City of Ukiah Proposed Water Rate Schedule						
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Meter Size						
3/4" Meter	\$15.24	\$22.71	\$26.11	\$28.46	\$31.31	\$32.25
1" Meter	\$25.90	\$38.59	\$44.38	\$48.37	\$53.21	\$54.81
1 1/2" Meter	\$50.28	\$74.92	\$86.15	\$93.91	\$103.30	\$106.40
2" Meter	\$80.75	\$120.32	\$138.37	\$150.82	\$165.90	\$170.88
3" Meter	\$152.36	\$227.02	\$261.07	\$284.57	\$313.02	\$322.41
4" Meter	\$254.45	\$379.13	\$436.00	\$475.24	\$522.76	\$538.45
6" & Up	\$507.37	\$755.98	\$869.38	\$947.62	\$1,042.38	\$1,073.66
Fire Service 2" & Under	\$16.15	\$24.06	\$27.67	\$30.16	\$33.18	\$34.18
Fire Service 3" Meter	\$30.47	\$45.40	\$52.21	\$56.91	\$62.60	\$64.48
Fire Service 4" Meter	\$50.89	\$75.83	\$87.20	\$95.05	\$104.55	\$107.69
Fire Service 6" & Up	\$101.47	\$151.19	\$173.87	\$189.52	\$208.47	\$214.72
Consumption Rate						
\$/Unit	\$1.29	\$1.92	\$2.21	\$2.41	\$2.65	\$2.73
Unit = hundred cubic feet or 748 gallons						

City of Ukiah

NOTICE OF PROPOSED INCREASE IN RATES FOR SOLID WASTE COLLECTION AND DISPOSAL SERVICE

NOTICE IS HEREBY GIVEN that the City of Ukiah ("City") proposes to increase solid waste collection and disposal (garbage) rates applicable to all parcels in the City of Ukiah, including the parcel for which you are shown as the property owner of record based on the County of Mendocino 2010/2011 Secured Tax Roll, and/or at which you are shown as the customer billed for garbage service. If adopted, the rate increases will be reflected on utility bills dated on or after January 1, 2012.

NOTICE IS FURTHER GIVEN that on December 7, 2011, at 6:15 p.m. or as soon thereafter as the matter may be heard, at 300 Seminary Avenue, Ukiah, California 95482, in the City Council Chambers, the City Council will conduct a public hearing on the proposed rate increase.

At the public hearing, the City Council will consider all written protests against the proposed fee or charge, and all other comments submitted in writing prior to the hearing or expressed during the hearing. If written protests against the proposed fee or charge are presented by a majority of owners, including renters, of the identified parcels, the City will not impose the fee or charge. The City will consider only one protest per parcel, even if it receives protests from more than one owner or tenant of that parcel.

If you want to file a written protest, prior to the hearing, you must submit the protest to the City Clerk at the Ukiah Civic Center, 300 Seminary Ave. Ukiah CA 95482. You may also submit a written protest at the hearing. To be considered, the written protest must include your name, the address or Mendocino County Assessor's parcel number of the parcel you own or rent, a representation that you are the legal owner of the parcel or that you are a lawful renter of the property who pays the garbage bill, a statement that you protest the proposed rate increase, and your signature. The City reserves the right to verify whether any person filing a protest is an owner or a renter legally obligated to pay the fee. To assist with this verification, the City requests inclusion of the applicable utility account number on the protest.

The Amount of the Fee Imposed on Each Parcel:

The proposed rate increase as of January 2012 is 7.12%. During the next four years, including January 2013, January 2014, January 2015, and January 2016, the rates will increase or decrease based on the following changes to indexes and pass-through costs: (1) the percentage change in the Consumer Price Index, All Urban Consumers, U.S. City Average ("CPI") over the previous year, (2) the percentage change, June over June of the previous year, in the Energy Information Administration Petroleum & Other Liquids index over the base year ending June 30, 2010, (3) any changes to the gate fee at the Ukiah Transfer Station, (4) any changes to costs paid by the franchisee to process recyclables, and (5) changes in regulatory fees, all in accordance with the Contract for Collection, Transportation and Disposal of Garbage, Refuse and Rubbish and Recycling of Recyclable Materials from within the City of Ukiah ("Waste Collection Contract") between the City and Ukiah Waste Solutions, Inc., a private company. After the January 2012 rate increase, the rates will automatically increase or decrease each year in accordance with the Waste Collection Contract, which will be available for inspection at the Civic Center and on the City's website, beginning October 28, 2011.

The following table indicates the existing and proposed monthly solid waste service rates for residential and commercial service to each parcel in the City of Ukiah, beginning January 1, 2012:

Residential Service	Current	January 2012	Current	January 2012	Current	January 2012
Service Level	Curbside service		Pack-out service		Remote Service	
No service	\$ 4.41	\$ 4.72	\$ 6.80	\$ 7.28	\$ 13.60	\$ 14.56
1-10 gallon service	4.41	4.72	6.80	7.28	13.60	14.56
11-20 gallon service	9.26	9.92	11.62	12.45	18.42	19.73
21-32 gallon service	16.64	17.82	20.38	21.83	27.18	29.11
33-68 gallon service	39.30	42.10	47.87	51.28	54.67	58.56
69-95 gallon service	55.39	59.33	69.16	74.08	75.96	81.36
96 + gallon service	\$.644/gal	\$.690/gal	\$.728/gal	\$.780/gal	\$.728/gal *	\$.780/gal *
Overstuffed can/extra stop	5.91	6.33	6.80	7.28	13.60	14.56
1 yard bin	\$ 110.07	\$ 117.91	N/A	N/A	N/A	N/A
1.5 yard bin	130.08	139.34	N/A	N/A	N/A	N/A
Larger bins at per yard rate	86.72	92.89	N/A	N/A	N/A	N/A
* plus remote service fee of \$6.80 which is changing to \$7.28						
Miscellaneous and Special Services will also increase by 7.12%						

The Reason for and Basis Upon Which the Fee Increase was Calculated:

The proposed rates are calculated based on the Waste Collection Contract. The 7.12% proposed rate increase was calculated by carefully evaluating the changes in fuel costs and costs at the Taylor Drive Transfer Station for the period ending December 31, 2010. The proposed increase represents the cost of the increased gate fee, the increased cost of fuel, and a CPI adjustment for other waste collection operating costs. If the rates for the period commencing January 2012 were adjusted only by the CPI, the rates would increase by 3.56%.

In accordance with current City Code Section 3951(D), and unless that code section is amended, before the rate may increase on January 1, 2016, based on the changes in indexes and pass-through fees, as described above, the City must conduct a rate review under City Code procedures to confirm that those increases are not excessive. Under the Waste Collection Contract, beginning on January 1, 2017, and every five years thereafter, the rates are subject to a full rate review by the City Council conducted pursuant to Proposition 218 procedures to determine whether they should be increased or decreased. At these hearings, the City Council may consider any financial information considered relevant by the City Council, to determine whether the rates are fair to the rate payers and should be increased or decreased to appropriately compensate the franchised waste hauler for the cost of providing the service.

least 45 days after the notice is mailed) and the procedure for filing a protest. A Spanish translation of the notice will be mailed in addition to the English version. The notice will be mailed to customers of record in the utility billing records of the city and to property owners of record in the data base obtained from the County of Mendocino records.

The UVSD is being asked to authorize concurrent distribution of a Proposition 218 notice to customers within the city limits. There appears to be no requirement for the UVSD and City to hold a joint public hearing at the end of the notice period. The key elements of the public hearing(s) would be identifying the proper notice period and the ultimate effective date of rate implementation.

Proposed wastewater rates for fiscal years 2010-2011 through 2014-2015

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>City of Ukiah Sewer Rates</u>						
Residential Rates						
Fixed (per Dwelling per Month)	\$ 47.18	\$ 47.18	\$ 50.44	\$ 58.40	\$ 60.39	\$ 62.44
Flow Unit Rate (\$/HCF)	\$ 1.85	\$ 1.85	\$ 1.98	\$ 2.29	\$ 2.37	\$ 2.45
Average User bill (8.5 units of water)	\$ 62.91	\$ 62.91	\$ 67.25	\$ 77.87	\$ 80.52	\$ 83.26
Change from prior year		\$ -	\$ 4.34	\$ 10.62	\$ 2.65	\$ 2.74
Commercial Rates						
Low Strength Users (\$/HCF)	\$ 7.40	\$ 7.40	\$ 7.91	\$ 9.16	\$ 9.47	\$ 9.79
Moderate Strength Users (\$/HCF)	\$ 7.91	\$ 7.91	\$ 8.46	\$ 9.79	\$ 10.12	\$ 10.47
Medium Strength Users (\$/HCF)	\$ 13.99	\$ 13.99	\$ 14.96	\$ 17.32	\$ 17.91	\$ 18.52
High Strength Users (\$/HCF)	\$ 18.02	\$ 18.02	\$ 19.26	\$ 22.31	\$ 23.07	\$ 23.85
<u>Ukiah Valley Sanitary District Sewer Rates</u>						
Residential Rates						
Fixed (per Dwelling per Month)	\$ 47.18	\$ 47.18	\$ 50.44	\$ 58.40	\$ 60.39	\$ 62.44
Flow Unit Rate (\$/HCF)	\$ 1.85	\$ 1.85	\$ 1.98	\$ 2.29	\$ 2.37	\$ 2.45
Avg monthly bill (8.5 units of water)	\$ 62.91	\$ 62.91	\$ 67.25	\$ 77.87	\$ 80.52	\$ 83.26
Change from prior year		\$ -	\$ 4.34	\$ 10.62	\$ 2.65	\$ 2.74
Commercial Rates						
Low Strength Users (\$/HCF)	\$ 7.40	\$ 7.40	\$ 7.91	\$ 9.16	\$ 9.47	\$ 9.79
Moderate Strength Users (\$/HCF)	\$ 7.91	\$ 7.91	\$ 8.46	\$ 9.79	\$ 10.12	\$ 10.47
Medium Strength Users (\$/HCF)	\$ 13.99	\$ 13.99	\$ 14.96	\$ 17.32	\$ 17.91	\$ 18.52
High Strength Users (\$/HCF)	\$ 18.02	\$ 18.02	\$ 19.26	\$ 22.31	\$ 23.07	\$ 23.85
HCF = hundred cubic feet or 748 gallons						

Consumption rate is \$/per unit –
One unit is 748 gallons of water

\$1.07

\$1.20

SEWER RATE STRUCTURE FOR FY 11/12 TO FY 18/19 - PLAN B

DISTRICT'S REVENUE REQUIREMENTS

DISTRICT'S SHARE OF CITY OPERATIONAL EXPENSES PER PARTICIPATING AGREEMENT

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Effective
6 District's Participation Ratio	0.4757	0.4765	0.4777	0.479	0.4802	0.4815	0.4827	0.4839	0.4851	%
8 Division 3505 - Admin-Personnel	\$109,448	\$114,644	\$120,196	\$126,051	\$132,174	\$138,632	\$145,386	\$152,480	\$159,932	
9 Admin-O&M	\$379,868	\$388,117	\$396,876	\$405,915	\$415,071	\$424,518	\$434,088	\$443,870	\$453,871	
10 Division 3510 - Crew-Personnel	\$246,443	\$258,162	\$270,683	\$283,891	\$297,703	\$312,273	\$327,511	\$343,518	\$360,333	
11 Crew-O&M	\$114,282	\$116,764	\$119,399	\$122,119	\$124,873	\$127,715	\$130,594	\$133,537	\$136,545	
12 Division 3580-WWTP-Personnel	\$414,250	\$433,777	\$454,638	\$476,632	\$499,619	\$523,860	\$549,199	\$575,804	\$603,739	
13 WWTP-O&M	\$751,328	\$767,643	\$784,968	\$802,846	\$820,955	\$839,641	\$858,568	\$877,916	\$897,695	
15 Subtotal District's Share of O&M Costs	\$2,015,618	\$2,079,106	\$2,146,760	\$2,217,455	\$2,290,395	\$2,366,639	\$2,445,347	\$2,527,127	\$2,612,117	
17 District's Share of Capital Expenditures 3580-800	\$147,467	\$47,650	\$47,770	\$47,900	\$48,020	\$48,150	\$48,270	\$48,390	\$48,510	
18 District's Share of Capital Improvement Projects	\$0	\$0	\$0	\$0	\$264,110	\$433,350	\$543,038	\$60,488	\$0	
19 District's Share of Shared Bond Debt	\$316,222	\$1,380,516	\$1,858,635	\$1,859,478	\$1,863,560	\$1,871,494	\$1,877,510	\$1,881,984	\$1,889,756	
20 District's Credit of AWT Loan Payoff							-\$205,627	-\$206,138	-\$206,650	
21 Subtotal District's Costs per City Interpretation	\$2,479,307	\$3,507,272	\$4,053,165	\$4,124,833	\$4,466,085	\$4,719,634	\$4,708,537	\$4,311,850	\$4,343,732	
24 District's Admin Expenses	\$192,404	\$175,648	\$179,161	\$182,744	\$186,399	\$190,127	\$193,930	\$197,808	\$201,764	
25 District's Discretionary Lining Project (to Fund 614)	\$0	\$448,000	\$448,000	\$448,000	\$224,000	\$0	\$0	\$224,000	\$448,000	
26 District's BOE Compliant Map		\$30,000								
27 Subtract District Revenue from Property tax		-\$40,161	-\$40,562	-\$40,968	-\$41,378	-\$41,791	-\$42,209	-\$42,631	-\$43,058	
28 Subtotal District's Exclusive Admin & Capital Projects	\$192,404	\$613,487	\$586,599	\$589,776	\$369,022	\$148,336	\$151,720	\$379,177	\$606,707	
29 Subtotal District Revenue Requirement w/o Coverage & w/o Exclusive Bond Debt	\$2,671,711	\$4,120,759	\$4,639,764	\$4,714,609	\$4,835,107	\$4,867,969	\$4,860,258	\$4,691,026	\$4,950,439	
30										
32 District Revenue from Existing Rates w/o growth	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	\$3,698,816	
33 District Revenue from growth	\$7,435	\$22,275	\$40,802	\$63,041	\$85,281	\$107,521	\$129,762	\$152,003	\$174,246	
34 Subtotal District Revenue w/o Rate Increase	\$3,706,251	\$3,721,091	\$3,739,618	\$3,761,857	\$3,784,097	\$3,806,337	\$3,828,578	\$3,850,819	\$3,873,062	

SEWER RATE STRUCTURE FOR FY 11/12 TO FY 18/19 - PLAN B

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Effective
37 Districts Exclusive Bond Debt	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	%
38 Estimate of Connections Sold in ESSUs	10	15	15	25	25	25	30	30	30	
39 District Revenue from Connection Fees (\$11,552) to 611	\$109,110	\$173,280	\$173,280	\$288,800	\$288,800	\$288,800	\$346,560	\$346,560	\$346,560	
40 Shortage in Connection Fee Revenue	\$528,890	\$464,720	\$464,720	\$349,200	\$349,200	\$349,200	\$291,440	\$291,440	\$291,440	
41 Total District Revenue Requirement w/o Coverage	\$3,200,601	\$4,585,479	\$5,104,484	\$5,063,809	\$5,184,307	\$5,217,169	\$5,151,698	\$4,982,466	\$5,241,879	

PROPOSED RATE STRUCTURE TO SUPPORT REVENUE REQUIREMENTS

44 Difference Between Total District Revenue & Revenue Requirement w/o coverage	\$505,650	-\$864,388	-\$1,364,866	-\$1,301,952	-\$1,400,210	-\$1,410,832	-\$1,323,120	-\$1,131,647	-\$1,368,817	
46 City Proposed Rate Increase Percentage	0.00%	6.90%	15.00%	3.00%	3.00%	3.30%	5.00%	5.00%	5.00%	55.96%
47 Total Revenue with New Rate Increases	\$3,706,251	\$3,961,982	\$4,556,280	\$4,692,968	\$4,833,757	\$4,993,271	\$5,242,935	\$5,505,081	\$5,780,335	
49 District Proposed Percentage Increase in Revenue		6.90%	7.00%	7.00%	7.00%	7.00%	5.00%	2.00%	2.00%	53.07%
50 Total Revenue with Proposed Percentage Increases	\$3,706,251	\$3,961,982	\$4,239,321	\$4,536,074	\$4,853,599	\$5,193,351	\$5,453,018	\$5,562,079	\$5,673,320	
51 Cumulative Percentage of Revenue over FY 10/11		6.90%	14.38%	22.39%	30.96%	40.12%	47.13%	50.07%	53.07%	
52 Min Amount of Transfer needed from Rate Stabilization Fund	-\$505,650	\$623,497	\$865,163	\$527,736	\$330,708	\$23,819	-\$301,321	-\$579,612	-\$431,441	
53 Sum of Transfer Out from Rate Stabilization Fund							\$2,370,922			
54 Rate Stabilization Fund Balance available to Fund 612	\$2,576,600									
55 Additional Sum to Rate Stabilization Fund for 612 Use	\$396,540									
56 Fair Share Contribution from Connection Fee (\$885)	\$0	\$13,275	\$13,275	\$22,125	\$22,125	\$22,125	\$26,550	\$26,550	\$26,550	
57 Interest Charge per New Connection (\$541)	\$0	\$8,115	\$8,115	\$13,525	\$13,525	\$13,525	\$16,230	\$16,230	\$16,230	
58 Subtotal of Fees/Charges to Fund 642	\$396,540	\$21,390	\$21,390	\$35,650	\$35,650	\$35,650	\$42,780	\$42,780	\$42,780	
59 Total Ending Fund Balance for 642 (excluding Reserve for 650)	\$2,973,140	\$2,371,033	\$1,527,261	\$1,035,175	\$740,117	\$751,948	\$1,096,049	\$1,718,441	\$2,192,662	
61 Available Fund Balance in 642 for Transfer to 650	\$524,258	\$524,258	\$524,258	\$524,258	\$524,258	\$524,258	\$524,258	\$524,258	\$524,258	
62 Available Fund Balance in 641	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	
63 Available Fund Balance in 3870	\$502,470	\$502,470	\$502,470	\$502,470	\$502,470	\$502,470	\$502,470	\$502,470	\$502,470	
64 Total Other Fund Balances	\$1,876,728									

SEWER RATE STRUCTURE FOR FY 11/12 TO FY 18/19 - PLAN B

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Effective %
NET COVERAGE REQUIREMENT: 1.2 OF BOND DEBT										
71 District's Share of Shared Bond Debt	\$316,222	\$1,380,516	\$1,858,635	\$1,859,478	\$1,863,560	\$1,871,494	\$1,877,510	\$1,881,984	\$1,889,756	
72 District's Exclusive Bond Debt	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	
73 Total District Bond Debt	\$954,222	\$2,018,516	\$2,496,635	\$2,497,478	\$2,501,560	\$2,509,494	\$2,515,510	\$2,519,984	\$2,527,756	
74 Net Coverage Requirement	\$1,145,066	\$2,422,219	\$2,995,962	\$2,996,974	\$3,001,872	\$3,011,393	\$3,018,612	\$3,023,981	\$3,033,307	
76 Interest Rate on Fund Balances	2%	2%	2%	2%	2%	2%	2%	2%	2%	
77 Revenue from Rates	\$3,706,251	\$3,961,982	\$4,239,321	\$4,536,074	\$4,853,599	\$5,193,351	\$5,453,018	\$5,562,079	\$5,673,320	
78 Revenue from Connection Fees	\$109,110	\$173,280	\$173,280	\$288,800	\$288,800	\$288,800	\$346,560	\$346,560	\$346,560	
79 Revenue from Property Tax	\$39,763	\$40,161	\$40,562	\$40,968	\$41,378	\$41,791	\$42,209	\$42,631	\$43,058	
80 Revenue From Interest 642 for transfer to 650	\$10,485	\$10,485	\$10,485	\$10,485	\$10,485	\$10,485	\$10,485	\$10,485	\$10,485	
81 Revenue from Interest 641	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	
82 Revenue from Interest 3870	\$10,049	\$10,049	\$10,049	\$10,049	\$10,049	\$10,049	\$10,049	\$10,049	\$10,049	
83 Total Revenue	\$3,892,659	\$4,212,958	\$4,490,698	\$4,903,376	\$5,221,311	\$5,561,476	\$5,879,322	\$5,988,804	\$6,100,472	
85 District's O&M Costs per City Interpretation	\$2,015,618	\$2,079,106	\$2,146,760	\$2,217,455	\$2,290,395	\$2,366,639	\$2,445,347	\$2,527,127	\$2,612,117	
86 District's Share of Capital Expenditures 3580-800	\$147,467	\$47,650	\$47,770	\$47,900	\$48,020	\$48,150	\$48,270	\$48,390	\$48,510	
87 District's Share of Capital Improvement Projects	\$0	\$0	\$0	\$0	\$264,110	\$433,350	\$543,038	\$60,488	\$0	
88 District's Credit of AWT Loan Payoff	\$0	\$0	\$0	\$0	\$0	\$0	-\$205,627	-\$206,138	-\$206,650	
89 District's Admin Expenses	\$192,404	\$175,648	\$179,161	\$182,744	\$186,399	\$190,127	\$193,930	\$197,808	\$201,764	
90 District's Discretionary Lining Project	\$0	\$448,000	\$448,000	\$448,000	\$224,000	\$0	\$0	\$224,000	\$448,000	
91 District's BOE Compliant Map	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
92 Total Expenses	\$2,355,489	\$2,780,404	\$2,821,691	\$2,896,099	\$3,012,924	\$3,038,266	\$3,024,957	\$2,851,674	\$3,103,741	
94 Balance needed in Rate Stabilization Fund	-\$392,104	\$989,666	\$1,326,955	\$989,697	\$793,486	\$488,183	\$164,247	-\$113,150	\$36,576	
95 Balance in Rate Stabilization Fund	\$2,973,140	\$2,371,033	\$1,527,261	\$1,035,175	\$740,117	\$751,948	\$1,096,049	\$1,718,441	\$2,192,662	
96 Use Fund Balances from other Funds for coverage when number is positive	-\$3,365,244	-\$1,381,368	-\$200,305	-\$45,478	\$53,368	-\$263,765	-\$931,802	-\$1,831,591	-\$2,156,086	

SEWER RATE STRUCTURE FOR FY 11/12 TO FY 18/19 - PLAN B

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Effective
103 Districts ESSUs	5645	5,660	5,675	5,700	5,725	5,750	5,780	5,810	5,840	%
104 Total Monthly Cost per ESSU (Based on Revenue Req.)	\$47.25	\$67.51	\$74.96	\$74.03	\$75.46	\$75.61	\$74.27	\$71.46	\$74.80	
105 Percent Change		42.89%	11.02%	-1.23%	1.93%	0.20%	-1.77%	-3.78%	4.67%	
106 Cost per Effective Capita (Based on Revenue Req)	\$18.90	\$27.01	\$29.98	\$29.61	\$30.19	\$30.24	\$29.71	\$28.59	\$29.92	
MONTHLY COST BREAKDOWN OF REVENUE REQUIREMENTS										
108 Monthly Cost per ESSU for Shortage in Connection Fees	\$7.81	\$6.84	\$6.82	\$5.11	\$5.08	\$5.06	\$4.20	\$4.18	\$4.16	
109 Monthly Cost per Capita for Shortage in Connection Fees	\$3.12	\$2.74	\$2.73	\$2.04	\$2.03	\$2.02	\$1.68	\$1.67	\$1.66	
110 Monthly Cost per ESSU for Shared Bond Debt	\$4.67	\$20.33	\$27.29	\$27.19	\$27.13	\$27.12	\$27.07	\$26.99	\$26.97	
111 Monthly Cost per Effective Capita for Shared Bond Debt	\$1.87	\$8.13	\$10.92	\$10.87	\$10.85	\$10.85	\$10.83	\$10.80	\$10.79	
112 Monthly Cost per ESSU for O & M	\$34.77	\$40.35	\$40.84	\$41.74	\$43.25	\$43.43	\$45.97	\$43.25	\$46.62	
113 Monthly Cost per Effective Capita for O&M & Projects	\$13.91	\$16.14	\$16.34	\$16.70	\$17.30	\$17.37	\$18.39	\$17.30	\$18.65	
114 Total Monthly Cost per Effective Capita	\$18.90	\$27.01	\$29.98	\$29.61	\$30.19	\$30.24	\$30.90	\$29.77	\$31.10	
116 Total Monthly Cost per ESSU including Rate Stabilization	\$54.71	\$67.51	\$74.96	\$74.03	\$75.46	\$75.61	\$78.62	\$79.78	\$80.95	
117 Cost per Effective Capita including Rate Stabilization	\$21.89	\$27.01	\$29.98	\$29.61	\$30.19	\$30.24	\$31.45	\$31.91	\$32.38	

PROPOSED RATES TO SUPPORT REVENUE REQUIREMENTS

	PROPOSED SEWER RATES FOR FY 2011/12 TO 2014/15					PROJECTED SEWER RATES FOR FUTURE YEARS				
122 Fixed Minimum Rate	47.18	53.47	53.47	53.47	53.47	53.47	53.47	53.47	53.47	13.33%
123 Residential Flow Rate	\$1.85	\$3.40	\$4.45	\$5.50	\$6.60	\$7.90	\$8.85	\$9.25	\$9.65	421.62%
124 Low Strength Commercial Rate	\$7.40	\$7.91	\$8.46	\$9.06	\$9.69	\$10.37	\$10.89	\$11.11	\$11.33	53.11%
125 Moderate Strength Commercial Rate	\$7.91	\$8.46	\$9.05	\$9.68	\$10.36	\$11.08	\$11.64	\$11.87	\$12.11	53.10%
126 Medium Strength Commercial Rate	\$13.99	\$14.96	\$16.00	\$17.12	\$18.32	\$19.60	\$20.58	\$21.00	\$21.42	53.11%
127 High Strength Commercial Rate	\$18.02	\$19.26	\$20.61	\$22.05	\$23.60	\$25.25	\$26.51	\$27.04	\$27.58	53.05%

POTENTIAL MONTHLY SEWER BILLS

Cost for 1 Person 3.4 - 3.4 = 0										
129 Fixed Component of Rate with allowance of 3.4 units	\$53.47	\$53.47	\$53.47	\$53.47	\$53.47	\$53.47	\$53.47	\$53.47	\$53.47	
130 Cost for 2 persons 6.9 - 3.4 units = 3.5	\$59.95	\$65.37	\$69.05	\$72.72	\$76.57	\$81.12	\$84.45	\$85.85	\$87.25	
131 Cost for 3 Persons 10.4 - 3.4 units = 7	\$66.42	\$77.27	\$84.62	\$91.97	\$99.67	\$108.77	\$115.42	\$118.22	\$121.02	
132 Cost for 4 persons 13.9 - 3.4 = 10.5	\$72.90	\$89.17	\$100.20	\$111.22	\$122.77	\$136.42	\$146.40	\$150.60	\$154.80	
133 Cost for 5 Persons 17.3 - 3.4 = 13.9	\$79.19	\$100.73	\$115.33	\$129.92	\$145.21	\$163.28	\$176.49	\$182.05	\$187.61	
134 Cost for 6 Persons 20.8 - 3.4 = 17.4	\$85.66	\$112.63	\$130.90	\$149.17	\$168.31	\$190.93	\$207.46	\$214.42	\$221.38	

**CITY OF UKIAH
DEBT SUMMARY
FISCAL YEAR 2011-2012**

Department and account number				Balance	Interest	Principal	Total	Balance
Funding Source	Issue Date	Maturity Date	Interest Rate	6/30/2011	Expense	Payment		6/30/2012
External Financing								
Wtr. Treat. Plant (820.3908.680.000)				1,641,519.74	58,031.95	123,980.75	182,012.70	1,517,538.99
CA Water Res.	1992	2022	3.60%	1,641,519.74	58,031.95	123,980.75	182,012.70	1,517,538.99
Sewer Treatment Plant (612.3580.682.000)				1,950,925.18	58,527.76	367,465.66	425,993.42	1,583,459.52
St. Wtr. Resources	1995	2016	3.00%	1,950,925.18	58,527.76	367,465.66	425,993.42	1,583,459.52
Water Treatment Plant (840.3850.680.000)				13,175,000.00	564,522.50	320,000.00	884,522.50	12,855,000.00
ABAG Bond	8/30/05	9/1/2035	4.50%	13,175,000.00	564,522.50	320,000.00	884,522.50	12,855,000.00
Wastewater Treatment Plant (611.7410.xxx.xxx)				71,860,000.00	3,208,900.00	1,660,000.00	4,868,900.00	70,200,000.00
ABAG Bond	3/1/06	3/1/2036	4.63%	71,860,000.00	3,208,900.00	1,660,000.00	4,868,900.00	70,200,000.00
Total City (before Electric)				88,627,444.92	3,889,982.21	2,471,446.41	6,361,428.62	86,155,998.51
Lake Mendocino Hydro. (550.6903.681.000 & 682.000)				11,330,000.00	708,125.02	1,325,000.00	2,033,125.02	10,005,000.00
Electric Revenue	1992	2018	3.2-6.25% (cur. 6.0%)	11,330,000.00	708,125.02	1,325,000.00	2,033,125.02	10,005,000.00
Total External Debt for City				99,957,444.92	4,598,107.23	3,796,446.41	8,394,553.64	96,160,998.51

**CITY OF UKIAH
DEBT SUMMARY
FISCAL YEAR 2011-2012**

Department and account number				Balance	Interest	Principal		Balance
Funding Source	Issue Date	Maturity Date	Interest Rate	6/30/2011	Expense	Payment	Total	6/30/2012
Internal Financing								
Pool Loan from Fund 920			0.00%	105,000.00	951.74	74,506.26	75,458.00	30,493.74
Misc. General Govt.	10/21/2010	Undefined	Fixed	105,000.00	951.74	74,506.26	75,458.00	30,493.74
Golf Cash FLOW Loan (695.6120) *			City Avg.	219,413.25	6,582.40	0.00	6,582.40	219,413.25
Misc. General Govt.	7/31/2008	6/30/2022	Variable	219,413.25	6,582.40	0.00	6,582.40	219,413.25
Golf Equipment Loan (695.6120)			City Avg.	38,247.84	553.08	23,784.92	24,338.00	14,462.92
Misc. General Govt.	10/24/2008	6/30/2012	Variable	38,247.84	553.08	23,784.92	24,338.00	14,462.92
Golf Course Loan (695.6120)			City Avg.	478,054.78	13,935.50	54,558.50	68,494.00	423,496.28
Misc. General Govt.	5/1/2006	4/30/2019	Variable	478,054.78	13,935.50	54,558.50	68,494.00	423,496.28
Telephone System Purchase (131.1965)				5,190.81	354.83	5,190.81	5,545.64	0.00
Liability Reserve (920)	2004	2012	3.00%	5,190.81	354.83	5,190.81	5,545.64	0.00
Well Construction Loan (840.3850)				745,000.00	18,625.00	186,250.00	204,875.00	558,750.00
Liability Reserve	2009	2015	2.50%	745,000.00	18,625.00	186,250.00	204,875.00	558,750.00
Total Internal Financing				1,485,906.68	40,050.81	269,784.23	309,835.04	1,216,122.45
Total City Internal & External				101,443,351.60	4,638,158.04	4,066,230.64	8,704,388.68	97,377,120.96

* Principal payments will begin when Golf Equipment loan is paid off.

Appendix B: Electric Utility Public Benefit Programs

Public Benefits Program - Renewable and Energy Efficiency Measures & Incentives

Measures	Proposed Rebate	Unit Of Measure	Estimated kWh's Saved	Estimated kW Reduction	Rebate Limitations
Solar Photovoltaic Systems					
Solar PV Systems - SB1 - \$1.96 per AC Watt	\$1,960.00	Per AC kW	1200	0.56	Max: \$7,000 Residential; \$25,000 Commercial
*Residential Lighting					
CFL: Screw-In (<=15W)	\$2.50	Per CFL	23	0.029	Max: 75% of Cost
CFL: Screw-In (16-24W)	\$2.50	Per CFL	42	0.051	Max: 75% of Cost
CFL: Screw-In (>=25W)	\$2.50	Per CFL	88	0.102	Max: 75% of Cost
LED Holiday Lights (100 bulb string)	\$10.00	Per String	82	0.365	Max: 75% of Cost
*Central AC					
Central AC -- 14.5 SEER or higher	\$35.00	Per Ton	28.5	0.1295	n/a
Central AC -- 15.0 SEER or higher	\$50.00	Per Ton	35.5	0.1695	n/a
Central AC -- 16.0 SEER or higher	\$75.00	Per Ton	44.5	0.2065	n/a
Central AC -- 19.0 SEER or higher	\$200.00	Per Ton	339	0.4945	n/a
Evaporative Cooled Central AC -- 14.0 EER or higher	\$350.00	Per Ton	206.5	0.2965	n/a
Evaporative Cooler: Direct	\$75.00	1000 SF	372	1.0075	n/a
Evaporative Cooler: High Efficiency Direct/Indirect	\$100.00	1000 SF	413	1.225	n/a
Evaporative Cooler: Indirect	\$50.00	1000 SF	233	0.839	n/a
AC or Heat Pump Tune-up With Certified Refrigerant Charge	\$150.00	Per Unit	279	0.513	One (1) Rebate per Household Every Three (3) Years
*Heat Pumps					
Heat Pump -- 14.5 SEER, 8.2 HSPF	\$200.00	Per Ton	153	0.130	n/a
Heat Pump -- 14.5 SEER, 8.5 HSPF	\$250.00	Per Ton	201	0.130	n/a
Heat Pump -- 15 SEER, 8.2 HSPF	\$300.00	Per Ton	208	0.170	n/a
Ground Source Heat Pump	\$350.00	Per Ton	108	1.448	n/a
AC or Heat Pump Tune-up With Certified Refrigerant Charge	\$150.00	Per Unit	279	0.513	One (1) Rebate per Household Every Three (3) Years
*Residential Equipment					
New Clothes Washer: Electric Water Heating	\$75.00	Per Unit	471	1.202	n/a
New Dishwasher: Single-family -- Electric Water Heating	\$60.00	Per Unit	64	0.2295	n/a
New Energy Star Refrigerator	\$75.00	Per Unit	181.5	0.031	n/a
Refrigerator Decommissioning & Recycling - Conditioned space (payment to customer/payment to recycler)	\$50/150	Per Unit	1271	0.279	n/a
Refrigerator Decommissioning & Recycling - Unconditioned space (payment to customer/payment to recycler)	\$50/150	Per Unit	926	0.195	n/a
New Energy Star Freezer	\$50.00	Per Unit	84	0.018	n/a
Freezer Decommissioning & Recycling - Conditioned space (payment to customer/payment to recycler)	\$50/150	Per Unit	972	0.213	n/a
Freezer Decommissioning & Recycling - Unconditioned space (payment to customer/payment to recycler)	\$50/150	Per Unit	703	0.148	n/a
New Energy Star Room Air Conditioner	\$75.00	Per Unit	24	0.119	n/a
New Variable Speed Pool Pump	\$125.00	Per Unit	816	0.121	One (1) Rebate per Household Every Three (3) Years
*Residential Weatherization - Homes w/Electric Heat and/or Central AC					
Ceiling/Attic Insulation -- R-0 to R-38 or higher	\$0.65	Per Sq/Ft	0.161	0.000752	n/a
Ceiling/Attic Insulation -- some insulation to R-38 or higher	\$0.35	Per Sq/Ft	0.054	0.000378	n/a
Wall Insulation -- R-0 to R-13 or fill cavity	\$0.75	Per Sq/Ft	0.311	0.000278	n/a
Shade Screen -- shading coefficient .50 or lower	\$0.75	Per Sq/Ft	2.94	0.0037	n/a
Window Film -- shading coefficient .50 or lower	\$0.75	Per Sq/Ft	2.77	0.0034	n/a
Replacement Window -- U-value .35 or lower, SHGC .40 or lower	\$1.50	Per Sq/Ft	0.32	0.0010	n/a
Blower door guided air sealing	\$50.00	Per House	40.00	0.4360	n/a
Duct Insulation -- R-0 to R-8 or higher, duct sealing per Title 24	\$250.00	Per House	116.00	0.2420	n/a
Duct Sealing (only) -- per Title 24	\$150.00	Per House	58.00	0.1210	n/a
Roof radiant barrier	\$0.35	Per Sq/Ft	16.00	0.2180	n/a
*Residential Electric Water Heaters					
New High efficiency electric water heater	\$100.00	Per Unit	356	0.034	n/a

Appendix C: Capital Improvement Projects 2011-12

Technical Appendix

**Mendocino County Capital Improvement Program
Mendocino Council of Governments**

September 2011

Table A-1: Tier 1 MCOG Capital Improvement Program Project List

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	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)	Cost Estimate	Cost Estimate Source
1	School Way (CR 236) Bikeway	A 0.89 mile long Class II bikeway is proposed on School Way between West Road and East Road to connect existing and proposed bikeway facilities on either end and provide a safer route for student, commuter and recreational bicycle riders.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC1	\$628,820	CSWST2 (2011)
2	West Road (CR 237) Bikeway, Phase I	A proposed 3.32 miles long Class II bikeway, from School Way north to the East Road/ Tomki Road intersection, will connect the residential areas along West Road with three area schools and, via School Way, the commercial center of Redwood Valley. The West Road bikeway will be constructed in phases, the first phase will include the 0.89 mile segment from School Way to Road M. .	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC2	\$716,795	CSWST2 (2011)
3	South Dora St	Class II lanes on South Dora St (209) from CR 252F to Ukiah City Limits.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC3	\$963,700	CSWST2 (2011)
4A	MTA Administration & Operations Building	Administration & Operations Building. Project is to construct a 12,000 sf, two-story building on existing MTA property to replace an aging and undersized building. New, rearranged parking and additional solar canopies included.	MTA	MTA1	\$11,000,000	MTA (2010) / MCOG (2011)
5	NWP Rail Trail, Phase I	This project will construct a Class I bikeway along the Northwestern Pacific (NWP) rail line from Clara Avenue to Gobbi Street, a length of approximately 0.78 mile.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study 2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	U1	\$455,850	City of Ukiah Public Works (2008)
6	Ukiah Downtown Streetscape Improvement Plan	Pedestrian friendly upgrade of State St. and Main St. from Norton St. to Gobbi St., including: Sidewalk widening; Raised median on State St. between Gobbi and Mill ; Pedestrian refuge islands on State; Road diet (change from 4 to 3 lanes) on State; Traffic signals at Gobbi and Main, and at Perkins and Main; Class II bikelanes on Main, between Clay and Norton; Diagonal parking on State St. adjacent to Plaza; Enhanced paving at crosswalks; Curb bulb-outs and mid-block extensions; Intersection treatments and gateways; Street trees, street furniture, and crosswalk treatments	Ukiah Downtown Streetscape Improvement Plan (2009)	U2	\$4,491,840	City of Ukiah Public Works (2009)
7	Highway 1 Safety and ADA Project (Laurel to Pine Streets)	Project limits are from Oak Street on the south to Laurel Street on the north. Improvements for this proposed project will consist of improvements as follows: Relocate the existing merge lane for north bound traffic from between Redwood Avenue and Laurel Street to between Oak Street and Alder Street creating a right turn only trap lane onto Alder Street; install new ADA compliant sidewalks with additional width as right of way allows and bulb-outs at corners where design allows; install landscaped center median strip on SR 1 where access allows and create an enhanced striping center median in other areas; create left turn pocket at Alder Street for south bound traffic; install bicycle lanes on west side of Main Street and use Sharrow on the east side (northbound) and install new striping to improve safety. This project is funded with a combination of \$2,276,000 in Regional Improvement Program funds and \$310,000 in regional Transportation Enhancement funds and is planned for 2013/14. The city is paying for design of the project with local funds. The City currently has improvements to the block between Laurel Street and Pine Street being designed as the remainder of the project, but funding for this portion of the work has not been identified. Based upon preliminary estimates, the City expects that additional funds will also be required to fully construct the original project.	Fort Bragg - ARRA Project Nomination Form	FB1	\$3,700,000	City of Fort Bragg (2011)
8	S Lincoln St	Class III route on S Lincoln St from Willow to Chestnut.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB2	\$5,000	F&P (2011)

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	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)	Cost Estimate	Cost Estimate Source
9	Clay St/Peach St/Gibson Creek Corridor to Oak Manor Trail	<p>Phase I (east/trail): This project will construct a Class I bikeway, approximately 0.26 mile in length at an estimated cost of \$231,000. The proposed Oak Manor Trail will connect with an existing trail which extends along Gibson Creek, across US Highway 101, then further along Gibson Creek to Orchard Avenue.</p> <p>Phase II (west): This proposed corridor will provide an east-west bikeway through central Ukiah, connecting western residential neighborhoods and downtown to the Oak Manor neighborhood on the east side of US-101. This corridor will include a variety of Class I, II, and III facilities including the Oak Manor Trail Class I path.</p>	2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U2	\$230,712	City of Ukiah Public Works (2004)
10	Willits US-101 Bypass	Phase I (2020) - Construct a 2 lane bypass on US 101 with access about 0.2 miles south of Walker Road and 0.6 miles north of Casteel Lane. This project is within Mendocino County, but under State jurisdiction.	Willits Bypass Project & Phase I/MCOG Travel Demand Forecasting Model	MC6	\$169,500,000	MCOG (2011)
11	Iverson/Main Intersection Improvements	Construct bulbouts on the northwest and southwest corners of the intersection to improve pedestrian visibility. Construct a new sidewalk on the west side of Route 1, beginning at Iverson Avenue and continue south to the tileworks shop and proposed trails at the southern gateway of the City. Install a new crosswalk across Iverson Avenue. A sidewalk will be provided on the west side of the street north of Iverson Avenue to connect to the existing sidewalk which ends in front of the Druids Hall. In coordination with the proposed bulbout and new sidewalk, a new retaining wall will need to be built along the southeast corner of the house located at this corner.	Point Arena Community Action Plan	PA3	\$127,420	BKF (2010)
12	Citywide Sidewalk Improvements	<p>Sidewalk Repair and Infill of Missing Sidewalks - The following segments were identified to have inconsistent or missing sidewalks:</p> <ul style="list-style-type: none"> - Riverside Drive/Eureka Hill Road between Main Street and Windy Hollow Road - School Street between Lake Street and Main Street (west side) - South side of School Street between Harper's Cut-Off Trail trailhead and Lake Street. - Iverson Avenue - Port Road (sections of the south side) - Mill Street (sections of the south side) 	Point Arena Community Action Plan	PA1	\$1,232,500	BKF (2010)
13	Blosser Lane Safe Routes to Schools Improvements	<ul style="list-style-type: none"> -Install new sidewalk along east side of Blosser Lane between SR 20 and Franklin Avenue. -Install new crosswalk on east leg of Blosser Lane/Franklin Avenue -Install new sidewalk along both sides of Blosser Lane between Walnut Street and Blosser Elementary -Install new crosswalks at Roberts Drive (2) and at Blosser Lane Elem (4). -Install Class I path on existing pedestrian path between Blosser Lane and Locust Street 	Comments in Email dated 10/20/2010 from Alan Falleri of the City of Willits	W1	\$1,430,000	City of Willits (2010)
14	Harper's Cut-Off Trail Improvements	<p>Harper's Cut-Off Trail is an existing pedestrian trail right-of-way between School Street and Port Road. The trail will be widened and improved to create a mixed-use trail that will provide sufficient width (20 feet) and conditions for north-south emergency access. The trail will be a 12-foot asphalt path that will be able to accommodate cars and bicycles, with an adjacent 8-foot decomposed granite walking/jogging path. The trailhead (located on School Street approximately 500 feet west of Main Street) will be enhanced with new signage, a marked crosswalk with a median refuge island, and small parking lot.</p> <p>Two new median islands will be installed on School Street as traffic calming devices. The two proposed median will be six feet wide and located at the proposed Harper's Cut-Off Trail School Trail crossing, which will include a new crosswalk as well.</p>	Point Arena Community Action Plan	PA2	\$1,400,000	F&P (2011)

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15	Main Street (SR 1) Streetscape Improvements	<p>From Iversen Avenue to Riverside Drive - Redesign Main Street to two 8' parking lanes, a 5' northbound bike lane, 11' NB travel lane, and 13' shared SB bike/vehicle lane. Existing sidewalks will be widened 2-3 feet on the west side between the WestAmerica Bank Building and the new Centennial Park Plaza, to approximately 10 feet wide. The existing sidewalks on the east side of the street will be widened 3-4 feet between Mill Street and the bus stop, to approximately 10 feet. Construct a new sidewalk on the west side of Route 1, beginning at Iversen Avenue and continue south to the city limit.</p> <p>The existing mid-block crosswalk located at the old fire station will be removed, but two new marked crosswalks will be installed approximately 110' to the north and 120 feet to the south of the existing location. The new marked crosswalk to the north will be located at the post office and include a bulbouts in front of the post office. The new marked crosswalk to the south will be located at the bus stop/Centennial Memorial Plaza facility and feature "bus bulbs" that will accommodate the existing transit service.</p> <p>Main Street/Mill Street Intersection - Relocate sidewalk to south side of Mill Street and create 6' bulb outs with curb ramps on both sides of Main Street and on the south side of Mill Street</p> <p>Main Street/Port Road - Provide a new marked crosswalk across Main Street at Port Road with bulbouts on either side of the new crossing, as well as on the north side of Port Road.</p> <p>Main Street and Riverside Drive/Eureka Hill Road Intersection - A new marked crosswalk will also be constructed across Main Street at Riverside/Eureka Hill Road with bulb outs.</p>	Point Arena Community Action Plan	PA4	\$3,745,000	BKF (2010)
16	Willow St	Class III route on Willow St from S Lincoln to Dana. Class I between Sanderson and Dana	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB3	\$100,000	F&P (2011)
17	Riverside Drive/ Eureka Hill Road to Windy Hollow Road	Class II bike lanes will be constructed along Riverside Drive/Eureka Hill Road between Main Street and Windy Hollow Road. Class II bike lanes will also be constructed along Windy Hollow Road between Riverside Drive/Eureka Hill Road and the Manchester-Point Arena Rancheria on Windy Hollow Road.	Point Arena Community Action Plan	PA5	\$5,000	F&P (2011)
18	Iverson Avenue Bike Lanes	Iverson Avenue - Class II lanes for the 0.25 miles long segment of Iverson from Port Road to SR 1. This roadway currently is narrow and lacks sufficient shoulders to accommodate safe pedestrian and bicycle travel and carries the bulk of the commercial and recreational traffic bound for Arena Cove. in Bikeway Plan.	2006 Mendocino County Regional Bikeway Plan - Table 1 Proposed Bikeway Improvement Projects	PA6	\$165,370	CSWST2 (2011)
19	Sidewalks S/O Noyo Bridge	Incorporate additional sidewalks from the Noyo Bridge to Ocean View Drive in the Capital Improvement Program.	Fort Bragg Circulation Element - 2004	FB4	\$292,675	CSWST2 (2011)
20	Round Valley Multi Use Lanes, Route 2	Round Valley Multi Use Lanes (Class II lanes), Route 2 - Crawford Rd/Biggar Lane (337H/337C) from Elementary School to SR 162.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC5	\$400,000	F&P (2011)
21	Brooktrails/Willits Bikeway	Brooktrails/Willits Bikeway (location not yet determined, improvement over current lack of facilities along Sherwood Road) a proposed Class I path from Community of Brooktrails to City of Willits.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC4	No Estimate Available	F&P (2011)

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22	Talmage Road/US 101 Interchange Improvements	1. Add signals to northbound and southbound ramp intersections. Modify the entire interchange to a tight diamond (Type L-1) configuration. Coordinate new signals with optimized existing signal at Talmage Road/Airport Park Boulevard intersection. A second option would be to modify the existing interchange to a partial cloverleaf design utilizing existing right-of-way. 2. Widen Talmage Road Overcrossing as needed to accommodate queued vehicles at newly signalized ramp intersections	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study and Route 101 Corridor Interchange Study in Mendocino County (2005)	U4	\$10,576,000	TJKM (2009)
23	Airport Park Boulevard / Commerce Drive Signalization	Airport Park Boulevard - Airport Park Boulevard/Commerce Drive Intersection: Install traffic signal and re-stripe to provide EB and WB left turn lanes (68) (Project #68 in AB1600)	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U7	\$332,594	Winzler & Kelly (2010)
24	Talmage Road/Airport Park Boulevard Modifications	Talmage Road/Airport Park Boulevard Intersection Construct additional WB left turn and add EB right turn lanes	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U8	\$104,958	Winzler & Kelly (2010)
25	SR 1 / Cabrillo Drive Intersection Improvements	SR 1/Point Cabrillo Drive - Consider installation of a traffic signal or roundabout	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC6	No Estimate Available	
26	Pedestrian Bridges over Hare Creek and Pudding Creek	Work with the Mendocino Council of Governments and Caltrans to construct pedestrian walkways on the Hare Creek and Pudding Creek Bridges. This project is within Fort Bragg, but under State jurisdiction.	Fort Bragg Circulation Element - 2004	FB6	\$11,575,900	CSWST2 (2011)
28	Northwestern Pacific Rail Trail	This Class I bike path would provide an important north-south link for bicyclists on the east side of town, starting at the Willits High School and eventually terminating at East Hill Road. The proposed length of the rail-trail bike path would be 1.9 miles and it could be constructed in the following phases: (1) East Commercial Street to High School (1,500', \$135,000); (2) San Francisco Avenue to East Commercial Street (1,900', \$240,000); Shell Lane to San Francisco Avenue (3,500', \$455,000) and (4) East Hill Road to Shell Lane (3,000', \$385,000).	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W2	No Estimate Available - Pending Completion of Rails to Trails Plan (2012)	
29	ADA Sidewalk Mobility Project 2010	Pedestrian Improvements. Install ADA-compliant concrete walkways behind existing curb in areas between existing sidewalk to infill gaps in routes of travel. Corner curb ramps and ADA-compliant driveways will be installed to meet standards for accessibility. All work is within existing city right of way and will connect sections of missing walkways. Various Locations within the City Limits along West Street; Bush Street; Brandon Way; Corry Street; Whipple Street; Harrison Street; Myrtle Street; McPherson Street; Morrow Street and Cedar Street. Small sections of sidewalk that meet cross streets in several locations will also be installed along with ramps.	Fort Bragg - ARRA Project Nomination Form	FB7	\$603,310	City of Fort Bragg (2010)
30	Gobbi Street Improvements (Phase I)	- Dora Street to S. State Street - Widen to Major Arterial standards and install signal interconnect cable. Keep street at two lanes. - Gobbi Street Street/Waugh Lane Intersection - Install traffic signal and coordinate; OR install traffic signal - Gobbi Street/Oak Street intersection install signal and coordinate - S. State Street to City Limit Intersection - Install signal interconnect cable - There currently is an existing Class II bikeway on Gobbi Street between Main Street and Oak Manor Drive. The proposed project consists of two segments and extends for approximately 0.76 mile. Class II improvements are proposed for the segment of Gobbi Street between Dora Street and Main Street, a distance of 0.32 miles. The second segment extends on Gobbi Street from Oak Manor Drive to the eastern terminus of Gobbi Street at the Little League Fields/BMX track. This segment, a length of 0.44 miles, may ultimately be developed as a Class I bikeway. These segments are according to the Regional Bikeway Plan.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study 2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U3	\$1,634,553	CSWST2 (2011)
31	Devil's Cut-Off Trail	Devil's Cut-Off Trail is an existing informal trail between Lake Street and Port Road. The existing right-of-way will be improved to provide formal pedestrian access.	Point Arena Community Action Plan	PA7	\$300,000	F&P (2011)

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32	N. State Street Signal Interconnect and Coordination Project - Phase 1	<ul style="list-style-type: none"> - City Limit to Brush Street Intersection - Install signal interconnect cable (69) - Brush Street to Perkins Street Intersection - Install signal interconnect cable (70) - N. State Street/Norton Street Intersection - coordinate existing traffic signal (6) - N. State Street/Scott Street Intersection - coordinate existing traffic signal (14) - N. State Street/Perkins Street Intersection - coordinate existing traffic signal (36) - N. State Street/Standley Street Intersection - coordinate existing traffic signal - N. State Street/Clara Avenue - install signal, re-stripe add SB left-turn lane, realign EB driveway, coordinate traffic signals - N. State Street/Ford Street Intersection - install traffic signal and coordinate; OR add SB left-turn lane (41); add WB right-turn lane (112) 	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U5	\$645,725	CSWST2 (2011)
33	Dora Street Signal Interconnect	Dora Street - N. Terminus to S. City Limit - Install signal interconnect cable (79)	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U6	\$575,000	CSWST2 (2011)
34	Second access road to Brooktrails Township	A preferred route and right-of-way location has not yet been identified. It is anticipated that implementation of a second access route will be coordinated with construction of the Willits bypass (US-101) to create a seamless freeway/county road interface. Estimated cost is some \$14.0 million/2009 dollars. Initial project development activities have been programmed with STIP funds and are scheduled for 2011. In environmental phase in 2011. Currently in environmental phase.	Regional Transportation Plan (2005) - Long Term Improvements from Final Roadway Transportation System Element	MC7	No Estimate Available - Project is in PA&ED phase with preferred route and costs to be determined.	
35	Gualala CAP	An 8-12' pedestrian area allowance should be provided on both sides of the highway. This will include a concrete walkway with an ornamental scoring pattern, and a continuous landscape strip featuring low-profile, low-maintenance plants and/or decorative paving between the sidewalk and the street.	Gualala CAP	MC10	\$2,800,000	RRM Design (2009)
36	S. State Street Interconnect and Coordination Project	<ul style="list-style-type: none"> - Gobbi Street St To Talmage Rd - Install signal interconnect cable - Perkins Street to Gobbi Street - Install signal interconnect cable - Talmage Road to Washington - Install signal interconnect cable - S. State Street/Gobbi Street Intersection - Add separate SB and WB right turn lane, modify and coordinate existing traffic signal - S. State Street/Talmage Intersection - Re-stripe to provide separate SB left turn lane, add separate NB right-turn lane, modify and coordinate existing traffic signal - S. State Street/Clay Street Intersection Install traffic signal and re-stripe to provide separate NB SB left turn lane - S. State Street/Hastings Avenue Intersection Add separate EB and WB left-turn lane, separate NB right-turn lane, modify and coordinate existing traffic signal - S. State Street/Mill Street Intersection coordinate existing traffic signal 	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study (Projects 23, 51-54, 71-73)	U17	\$529,000	CSWST2 (2011)
37	Pudding Creek Trestle/Otis Johnson Park Bikeway	Class III route on Laurel St from N Harold to Otis Johnson Park	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB9	\$5,000	F&P (2011)
38	Otis Johnson Park/Dana Street Bikeway	Class III route on Cedar St from N Harold to Monsen Way Harold to Rasmussen is City and from Rasmussen to Monsen is a County DOT roadway	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB10	\$20,000	F&P (2011)
40	Otis Johnson Park/Dana Street Bikeway	Class II Bike Path will be constructed for first 300 feet south from Cedar as part of SRTS project expected to bid early next year. Remainder to remain as Class III on Dana.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB12	\$7,500	F&P (2011)
41	Banbridge Park	Class III bike route next to Banbridge Park along N Harrison and Redwood to N Whipple.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB13	\$5,000	F&P (2011)
42	Despina Dr	Class II lanes on Despina Dr (251) from Ukiah City Limits to CR 222.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC8	\$6,000	F&P (2011)
43	Bush St	Class II bike lanes on Bush St (250C) Ukiah City Limit CR 222 (not yet constructed).	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC9	\$6,000	F&P (2011)
44	Clay Street and Hospital Drive Extensions	<ul style="list-style-type: none"> - Hospital from Perkins Street to Clay Street - Clay Street extension to Peach Street/Leslie Street intersection (97) 	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U41	\$1,631,275	CSWST2 (2011)

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45	Central Business District/Pudding Creek Trestle Connection	The path would be Class I and approximately 0.40 mile in length, and run west of West Street between Pine and Elm Streets. A designated bikeway along Pine Street would connect to the Central Business District. On Mill Property and subject to redevelopment plan.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB14	\$361,100	CSWST2 (2011)
46	East Side Potter Valley Road Improvements	Improvements include roadway widening, pavement reconstruction, grading and paving shoulders, and reconstruction of drainage facilities.	Regional Transportation Plan (2005) - Long Term Improvements from Final Roadway Transportation System Element	MC11	Phase I - \$7,200,000 Phase II - \$5,000,000	Mendocino County (2011)
47	SR1/Boice Lane	Install a flared right turn lane with a storage capacity of two vehicles on the eastbound and westbound approaches; Consider installation of a traffic signal or roundabout	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC12	No Estimate Available	
48	S State St	Class I bike path parallel to South State Street between Washington and Norgard	Ukiah Bike Plan 1999	U9	\$1,046,500	CSWST2 (2011)
49	Orr Creek Pathway	Class I path along Orr Creek Pathway from Dora St to Ukiah High School.	2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U10	\$506,345	CSWST2 (2011)
50	NWP Rail Trail, Phase II	The long-term goal would be to extend the Class I bikeway north and south to reach from Ford Road in the north to Norgard Ln in the south. This would include approximately an additional 2 miles of Class I bikeway.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study & 2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	U11	No Estimate Available - Pending Completion of Rails to Trails Plan (2012)	
51	Gualala CAP	Installation and improvement of crosswalks across Highway 1 in Gualala. Decorative paving and/or high-contrast markings should be utilized to increase visibility. a) At Sundstrom Mall b) Across both sides of Ocean Drive c) At SeaCliff d) Center Street e) The north side of Pacific Woods Road f) Gualala Mobile Court	Gualala CAP	MC13	\$80,000	RRM Design (2009)
52	Maple Ave	Class II lanes on Maple Ave from Harrison to Harold St.		FB15	\$5,000	F&P (2011)
53	Redemeyer Rd	Class III route on Redemeyer Rd (215A) from CR 215 to CR 215B.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC14	\$16,500	F&P (2011)
54A	South Main Street Access and Beautification Plan	An improved five-lane cross section with completed sidewalks and Class II bicycle lanes for the length of the roadway from Oak Street to the Hare Creek Bridge; Enhanced and New pedestrian crossings including curb extensions, high-visibility striping, stop bars, pedestrian signage, and median refuge islands. Proposed new "mid-block" crossings at specified locations; Improved Pedestrian and Bicycle Facilities on the Hare Creek Bridge; enhancements to existing traffic lights and lane configurations; development of a center, tree-lined median; development of planting strips along both sides of the roadway; development of new gateways with coordinated signage and landscaping. Realign the SR 1/Ocean View intersection	2011 South Main Street Access & Beautification Plan	FB16A	\$5,730,000	City of Fort Bragg (2011)
54B	Residential Streets Safety Plan	Infill sidewalk construction and sidewalk reconstruction, raised crosswalk with sign and striping plan where the logical; pedestrian route shifts; revised centerline striping plan; striping at centerline and edge of travel way; raised crosswalk with a curb extension; speed table; traffic circles at two intersections; speed cushions; enhanced crosswalk; splitter islands in locations where there are no high visibility crosswalks. LED ringed stop signs at the intersection of Oak and Harold Streets; and curb extensions.	2011 Residential Streets Safety Plan	FB16B	\$849,500	City of Fort Bragg (2011)
55	Commercial Street	Class I path on E Commercial St from 550' E/S Lenore to City Limits.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W4	\$227,010	CSWST2 (2011)
56	Port Road	Rename Port Road between Main Street and Iverson Avenue and redesign as a bicycle boulevard. Improve visual character of the barrier between Port Road and Iverson Avenue.	Point Arena Community Action Plan	PA10	\$75,000	F&P (2011)
57	Central Street Ped and Bike Improvements	Major rehab and installation of pedestrian and bicycle improvements on Central Street from South Street to East San Francisco Avenue; 2020.	Comments in Email dated 10/20/2010 from Alan Falleri of the City of Willits	W3	No Estimate Available	

Table A-1: Tier 1 MCOG Capital Improvement Program Project List

<div style="display: flex; align-items: center; margin-bottom: 10px;"> <div style="width: 20px; height: 10px; background-color: #f4a460; margin-right: 5px;"></div> Bike / Ped Projects <div style="width: 20px; height: 10px; background-color: #a4c8e0; margin-right: 5px; margin-top: 5px;"></div> Street / Roadway Projects <div style="width: 20px; height: 10px; background-color: #9999cc; margin-right: 5px; margin-top: 5px;"></div> MTA </div>						
	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)	Cost Estimate	Cost Estimate Source
58	Perkins Street Interconnect Project	- E. Perkins Street from N. State Street to City Limit - Widen to Major Arterial standards and install signal interconnect cable. This will not change the number of lanes. - E. Perkins Street Street/Main Street Intersection Install traffic signal, coordinate, re-stripe to provide separate SB, EB and WB left-turn lanes; OR install signal (30) - E. Perkins Street/Orchard Avenue Intersection: construction of WB right turn lane on Perkins; widening of south side of Perkins from Orchard Ave to US 101; coordination of traffic signals with new signals at US 101 ramps and Perkins	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study (Projects 21, 30, 76)	U34	\$2,027,335	CSWST2 (2011)
59	Orchard Avenue Signal Interconnect	Orchard Avenue - N. City Limit to E. Perkins Street - Install Signal interconnect cable (81)	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U13	\$158,000	CSWST2 (2011)
60	East Rd	Class II lanes on East Rd (230) from CR 227 to CR 237.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC15	\$1,040,000	F&P (2011)
61	East Side Potter Vly Rd	Class II lanes on East Side Potter Vly Rd (240) from SR 20 to CR 245.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC16	\$1,240,000	F&P (2011)
62	Round Valley Multi Use Lanes, Route 3	Round Valley Multi Use Lanes (Class II lanes), Route 3 – East Lane from SR 162 to CR 339.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC17	\$200,000	F&P (2011)
63	Main Street/Pudding Creek Road	Provide a two-way left turn lane south of the intersection to serve as a refuge for left turn movements from Pudding Creek Road to southbound SR 1 (Long Term Mitigation Measure)	SR1 Corridor Study (2008) Mitigatin Measures and Improvements	FB17	\$43,643	CSWST2 (2011)
64	Gualala CAP	Install center turn lanes and turn pockets in selected areas, be used to regulate turning movements to and from Highway One at Pacific Woods Road, between Ocean Drive and Center Street, and at Old Stage Road. When appropriate, landscaped medians are recommended to highlight turn pockets and provide traffic calming benefits.	Gualala CAP	MC18	\$60,000	RRM Design (2009)
65	Gualala CAP	A 3-5' wide pedestrian pathway of compacted gravel, sufficient to meet ADA accessibility requirements, should be installed on the west side of Highway One where feasible	Gualala CAP	MC19	\$96,000	RRM Design (2009)
66	Fort Bragg Sidewalks	Upgrade and widen sidewalks on Chestnut Street, Dana Street, Sanderson Way, Pine Street, and Bush Street to provide "Safe Routes to Schools." On Chestnut: Franklin to Dana; on Dana: all on Sanderson: all; on Pine and Bush: where conditions warrant.	Fort Bragg Circulation Element - 2004	FB18	\$2,500,000	F&P (2011)
67	Main Street Bikeway	Main Street is proposed as a Class II bikeway for a total length of 0.75 mile. This segment is in the Regional Bikeway Plan.	2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U12	\$15,000	F&P (2011)
68	Oak Street/Sherwood Road Bikeway	This project will provide a multi-use Class II bikeway to allow access to the east side of Fort Bragg. This bikeway would run along Oak Street, beginning at Dana Street and extend to the Fort Bragg City Limits. This project is listed as a project in the Bikeway Plan.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB19	\$100,000	F&P (2011)
69	Mill Street Extension	Extend Mill Street to the east and north to connect to Riverside Drive/Eureka Hill Road. Maintain existing street width but regrade at the intersection of Center Street. Reduce curbs along north side of Mill Street through several alternatives: insert handrail to prevent people from falling off high sidewalk, lower sidewalk by two feet and improve retaining wall, extend sidewalk by 4' to include planter area and steps down to street (similar to planes on Main Street)	Point Arena Community Action Plan	PA11	No Estimate Available	
70	Main Street/Pine Street	Signalize the Main Street/Pine Street intersection	Fort Bragg Circulation Element - 2004	FB20	\$122,475	CSWST2 (2011)
71	Washington Ave	A combination of Class II and III facilities along Washington Ave from Helen to S State. Widen Talmage from 30 feet to 32 feet and remove parking between Waugh Lane and South State Street.	2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U14	\$500,000	F&P (2011)
48	MTA 5- Year Vehicle Replacement	MTA plans to purchase 57 vehicles as part of its on-going vehicle replacement and fleet enhancement program	MTA	MTA1	\$9,151,000	MTA (2011)

Table A-2: Tier 2 MCOG Capital Improvement Program Project List



	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
116	Mill St	Class III route on Mill St from Coast St to Pine St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W16
117	Magnolia St	Class III route on Magnolia St from Holly St to Walnut St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W17
118	E San Francisco	Class III route on E San Francisco St from S Lenore to US 101.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W18
119	South St	Class III route on South from US 101 to Central.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W19
120	Central	Class III route on Central Ave from South St to E San Francisco.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W20
121	East Hill Road Bikeway	Class II lanes on E Hill Rd (0.5 mile segment) from Baechtel to City Limits. This will connect with proposed Class III facilities along East Hill Road east of the City limits.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W21
122	Blosser Lane	Class III route on Blosser Lane from Franklin to City Limits.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W22
123	Franklin St	Class III route on Franklin St from Blosser to US 101.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W23
124	Hazel St	Class III route on Hazel St from US 101 to Locust.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W24
125	W Valley St	Class III route on W Valley St from US 101 to Coast St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W25
126	Coast St	Class III route on Coast St from W Valley St to Pine St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W26
127	Pine St	Class II lanes on Pine St from Coast St to School St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W27
128	Railroad Ave	Class III route on Railroad Ave from E San Francisco to E Valley.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W28
129	State St	Class III route on State St from US 101 to Marin.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W29
130	Marin St	Class III route on Marin St from State E to Commercial.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W30
131	Coast St	Class III route on Coast St from SR 20 to Mill St.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W31
132	Boscabelle Ave	Class III path on Boscabelle Ave from E San Francisco to E Valley.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W32
133	Mill Creek Dr	Class III route on Mill Creek Dr from End to W Commercial.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W33
134	Northbrook Way	Class III route on Northbrook Way from End to Mill Creek.	2006 Mendocino County Regional Bikeway Plan - Table 2 Proposed Bikeway Improvement Projects	W34
135	Downtown Ukiah Transit Center	Developing a downtown Ukiah Transit Center at the train station	2005 RTP - Transit - Short Term	U33
136	Main Street/Pudding Creek Road	NB Right turn Channelization lane (Short Term Mitigation Measure)	SR1 Corridor Study (2008) Mitigatin Measures and Improvements	FB39
138	Near term (Existing) improvements to SR 1 between Point Arena and Fort Bragg	SR 1/Little River Airport Road - Install a southbound left turn lane	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC22

Table A-2: Tier 2 MCOG Capital Improvement Program Project List



	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
139	Long Term (2020 and beyond) Improvements to SR 1 south of Point Arena	SR 1/Old State Highway - Install a southbound left turn lane on SR 1; NB right turn channelization; Provide a two-way left turn lane south of the intersection to serve as refuge for left-turn movements to SB SR 1	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC23
140	Long Term (2020 and beyond) Improvements to SR 1 south of Point Arena	SR1/Pacific Woods Road - Install a southbound left turn lane on SR 1	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC24
141	Long Term (2020 and beyond) Improvements to SR 1 south of Point Arena	SR1/Fish Rock Rd - Install a SB left turn lane on SR 1	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC25
142	Long Term (2020 and beyond) Improvements to SR 1 between Point Arena and Fort Bragg	SR 1/Lansing Street (N) - Install a northbound left turn lane or prohibit left turn movements at this location	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC26

Table A-3: Tier 3 MCOG Capital Improvement Program Project List



	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
166	Little Lake St	Class III route on Little Lake St (407A) from CR 407FF to CR 500.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC42
167	Main St (CR 407E)	Class III route on Main St (407E) from CR 407I to CR 500.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC43
168	Heeser St	Class III route on Heeser St (407I) from CR 407E to CR 407A.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC44
169	Heeser Dr	Class III route on Heeser Dr (407FF) from CR 500 to CR 407F.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC45
170	Little Lake Rd	Class III route on Little Lake Rd (408) from CR 407Z to CR 409.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC46
171	Lovers Ln	Class III route on Lovers Ln (222) from CR 104 to CR 251.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC47
172	East Side Calpella Rd	Class III route on East Side Calpella Rd (227) from CR 226 to CR 230.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC48
173	Moore St	Class III route on Moore St (229B) from US 101 Calpella to CR 227.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC49
174	Uva Dr	Class III route on Uva Dr (239) from CR 237 to US 101 at Laughlin.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC50
175	Main St	Class III route on Main St (245) from CR 248 to CR 240.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC51
176	Oak Knoll Rd	Class III route on Oak Knoll Rd (252) from CR 252A to CR 104A.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC52
177	Ft Bragg Sherwood Rd	Class III route on Ft Bragg Sherwood Rd (419) from Ft Bragg City Limits to CR 420C.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC53
178	Branscomb Rd	Class III route on Branscomb Rd (429) from CR 319E to US 101 at Laytonville.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC54
179	Mountain View Rd	Class III route on Mountain View Rd (510) from CR 126 to SR 128 at Boonville.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC55
180	Kinney Rd	Class III route on Kinney Rd (512) from Manchester State Beach to SR 1 Manchester.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC56
181	Pt Cabrillo Rd	Class III route on Pt Cabrillo Rd (564) from SR 1 Russian Gulch to SR 1 Caspar Ck.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC57
182	Birch St	Class III route on Birch St (601) from CR 603 to CR 311B.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC58
183	Clover Rd	Class III route on Clover Rd (603) from CR 604 to CR 601.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC59
184	Primrose Dr	Class III route on Primrose Dr (604) from CR 606 to CR 623.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC60
185	Daphne Wy	Class III route on Daphne Wy (608) from CR 311 to CR 609.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC61
186	Madrone Dr	Class III route on Madrone Dr (609) from CR 608 to CR 623.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC62
187	Poppy Dr	Class III route on Poppy Dr (623) from CR 604 to Willits Airport.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC63
188	Stipp Lane	Class III route on Stipp Lane (124B) from SR 253 to SR 253.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC64

Table A-3: Tier 3 MCOG Capital Improvement Program Project List



	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
189	Sanford Ranch Rd	Class III route on Sanford Ranch Rd (200) from SR 222 at Talmage to CR 204.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC65
190	Knob Hill Rd	Class III route on Knob Hill Rd (204) from CR 200 to CR 204A.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC66
191	Watson Rd	Class III route on Watson Rd (204A) from CR 204 to CR 215.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC67
192	Babcock Ln	Class III route on Babcock Ln (207) from Ukiah City Limits to Ukiah City Limits.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC68
193	Little River Airport Rd	Class III route on Little River Airport Rd (404) from SR 1 at Little River to CR 223.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC69
194	Albion Ridge Rd	Class III route on Albion Ridge Rd (402) from SR 1 Albion to CR 401A.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC70
195	Navarro Ridge Rd	Class III route on Navarro Ridge Rd (518) from SR 1 at Navarro River to mile post 6.0.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC71
196	Geysers Rd	Class III route on Geysers Rd from US 101 to 0.70 mi South.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC72
197	Fairbanks Rd	Class III route on Fairbanks Rd (327A) from SR 162 at Poonkinney Rd to CR 327B.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC73
198	Hill Rd	Class III route on Hill Rd (327B) from CR 327A to CR 327C.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC74
199	Airport Rd	Class III route on Airport Rd (337B) from CR 334D to CR 337A.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC75
200	Marina Dr	Class III route on Marina Dr (226) from CR 227 to SR 20 at Lake Mendocino.	2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	MC76
201	N. State Street/Brush Street Improvements	Brush Street - Intersection of N. State Street/Brush Street - Add WB left turn lane, coordinate signal; OR N. State Street/Brush Street-Low Gap Road widen east leg, new phasing; OR Low Gap Road/Brush Street install signal; OR N. State Street/Low Gap Road-Brush Street WB add right turn lane (20) Preferred Option: Widen east leg to allow for a WB left turn lane.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U36
202	Low Gap Road Improvements	- Low Gap Road, from N. State Street to City Limit - Widen to collector street conforming to City Standards but keep street at 2 lanes. - Low Gap Road/Bush Street intersection install signal and coordinate (109) - Low Gap Road/Despina Drive intersection install signal and coordinate (110)	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study (Projects 74, 109, 110)	U39
203	Dora Street Improvements	- Dora Street/Clay Street Intersection - Install a traffic signal and re-stripe to provide separate NB and SB left turn lanes - Dora Street/Mill Street Intersection - Install signal and re-stripe to provide separate SB left turn lane (62) - Dora Street/Washington Avenue Intersection - Install a traffic signal and re-stripe to provide separate NB,SB,EB, and WB left turn lanes (63) - Gobbi Street Street/Dora Street Intersection - Signalize and re-stripe to provide separate NB right turn Lane	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study (Projects 56, 61-63)	U37
204	Talmage Road/Hastings Avenue Signalization	<u>Talmage Road/Hastings Avenue</u> Intersection Install a traffic signal and re-stripe to provide separate EB and WB left turn lanes	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U38
205	Mitchell Creek Area Second Connection	Provide an alternate egress route - in addition to Simpson Lane, CR 414 - for Mitchell Creek area residents and others during natural or manmade disasters and provide an alternative route (to the one afforded by Simpson Lane) for recurring non-emergency traffic use. [Note - this is a County project.]	Phase 1 Report - MCOG Model Development Report 10/2010	MC77

Table A-3: Tier 3 MCOG Capital Improvement Program Project List


				
	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
206	Parallel Roadway capacity to SR 1	Development of an arterial or collector parallel to Main Street in Fort Bragg, through the Georgia-Pacific property to meet future development needs.	2005 RTP - Long Term Roadway Transportation System Element	FB43
207	Lake Mendocino Drive (CR 227B) Bikeway	Existing Class II bikeways run along both sides of Lake Mendocino Drive from North State Street to East Side Calpella Road and along the north side from there to the Lake Mendocino Recreation Area. A Class II bikeway 0.44 mile long is proposed on the south side of Lake Mendocino Drive between East Side Calpella Road the Lake Mendocino Recreation Area.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study & 2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	U40
208	Pudding Creek Trestle/Otis Johnson Park Bikeway	Class I or II facilities on the 0.5 mile segment on Old Haul Rd from North City Limits/Trestle Bridge to W Elm St.	2006 Mendocino County Regional Bikeway Plan - Table 3 Proposed Bikeway Improvement Projects	FB44
209	Dora Street Extension	South Dora Street Extension - between Oak Knoll Drive and Stipp Lane (98)[Note - County project. Estimated cost is \$2.7 million/2008 dollars.]	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U42
210	Southern Orchard Avenue Extension	Orchard Avenue Extension- southern extension to Talmage Road. This would be a 20 year project and would work only if Talmage interchange is changed to a tight diamond as planned.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U43
211	Coastal Access Trail Plans	The Moat Creek to Arena Cove Trail Feasibility Study is currently being prepared for the Moat Creek Managing Agency (MCMA).	Point Arena Community Action Plan	PA12
212	Millsite Development Roads	Construct roadways to support the Millsite development on the west side of Fort Bragg		FB45
213	Ford Road Extension	Ford Road - Reconstruct and extend Ford Road between North State Street and Orchard Avenue Extension. Estimated cost is \$5.4 million.	AB1600 Traffic Mitigation Fee Study	MC78
214	Gobbi Street Improvements (Phase II)	US 101 Interchanges - Gobbi Street/US 101 Improvements - 1. (Near-Term) Add signal at East East Gobbi Street/101 Southbound Ramp intersection and coordinate with Gobbi Street/Orchard Avenue. There is also potential to add a roundabout to the East Gobbi Street/Orchard Avenue intersection, as was outlined in the May 2003 Brush Street Triangle Study; 2. Add auxiliary lane connecting northbound on-ramp with downstream northbound offramp at East Perkins Street interchange to improve merging and weaving operations; 3. Widen East Gobbi Street Overcrossing as needed to accommodate queued vehicles at newly signalized southbound ramp intersection	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study and Route 101 Corridor Interchange Study in Mendocino County (2005)	U44
215	N ear Term North State Street/US 101 Improvements	US 101 Interchanges - North State Street/US 101 Improvements - (Near-Term) Provide three lanes on northbound Route 101 mainline structure to accommodate extended acceleration lane by re-striping the bridge area and adding pavement to the north and south of the bridge; Realign southbound on- and off-ramps to meet at a single signalized intersection; Increase acceleration length for southbound on-ramp merge onto southbound mainline	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study and Route 101 Corridor Interchange Study in Mendocino County (2005)	U45
216	N ear Term Perkins Street/US 101 Improvements	US 101 Interchanges - Perkins Street/US 101 Improvements - 1. (Near-Term) Add signal to southbound ramp intersection and coordinate with optimized East Perkins / Orchard signal. Add signal to northbound ramp intersection and coordinate with nearby signals. There is also potential to add a roundabout to the northbound ramp intersection, as was outlined in the May 2003 Brush Street Triangle Study. 2. Add a westbound through-left lane and a southbound right turn lane to the East Perkins Street/Orchard Avenue intersection. 3. Increase acceleration length for northbound on-ramp; 4. Add auxiliary lane connecting northbound off-ramp with upstream northbound onramp from East Gobbi Street interchange to improve merging and weaving operations; 5. Widen East Perkins Street Overcrossing as needed to accommodate queued vehicles at newly signalized ramp intersections. Funded under HSIP	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study and Route 101 Corridor Interchange Study in Mendocino County (2005)	U46
218	State Hwy 222	Class II/III bike lanes/route on State Hwy 222 from SR 101 Ukiah to CR 201 Talmage.		MC80

Table A-3: Tier 3 MCOG Capital Improvement Program Project List



				
	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
219	Vichy Springs Rd Bike Route	Class III route on Vichy Springs Rd (215) from CR 204A to CR 215A.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study & 2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	U48
220	North State Bike Route	North State St north of Lake Mendocino Drive to the end of the road is proposed to be designated a Class III route.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study & 2006 Mendocino County Regional Bikeway Plan - Table 5 Proposed Bikeway Improvement Projects	U49
221	Main Street	Construct a second southbound through travel lane on Main Street from Elm Street to Laurel Street. This improvement will be done only if other circulation improvements will not result in the street operating above LOS F	Fort Bragg Circulation Element - 2004	FB46
222	N. State Street Widening	- Widen to four lanes between US 101 and Lake Mendocino Drive (40) - There is a Class II bikeway on North State Street from the Ford Road/Empire Drive intersection to the point north of the US 101 overpass where the roadway narrows from four lanes to two lanes. The Class II bikeway is proposed to be extended northward an additional 1.49 miles to Lake Mendocino Drive at The Forks.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study 2006 Mendocino County Regional Bikeway Plan - Table 4 Proposed Bikeway Improvement Projects	U47
223	Near term (Existing) improvements to SR 1 between Point Arena and Fort Bragg	SR 1/Pearl Drive - install a southbound left turn lane	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC81
224	Riverside Drive/Eureka Hill Road	Build a single-lane roundabout at this intersection.	Point Arena Community Action Plan	PA14
225	SR 1/Eureka Hill Road/Riverside Ave	- NB right-turn channelization (Long Term (2020 and beyond) Improvements to SR 1 in Point Arena)	SR1 Corridor Study (2008) Mitigation Measures and Improvements	PA15
226	Airport Park Blvd Extension	- Extend Airport Park Boulevard to Plant Road or US-101 SB ramps. 20 year plan may extend this to Norgard, but probably not to Plant Road due to technical issues.	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U50
227	South Street Rehabilitation & ADA Project	Rehab/Overlay, Structural dig outs and repair of specific areas; installation of curb ramps at corners as required; sidewalk infill; edge grinding and street overlay with minimum 2" asphalt concrete; installation of signage and striping. Location - State Route 1 (Main Street) on the west to River Drive to the east.	Fort Bragg - ARRA Project Nomination Form	FB47
228	Fort Bragg Sherwood Road to Willits	Work with the Mendocino Council of Governments and Mendocino County to upgrade Fort Bragg Sherwood Road to Willits to provide a year-round emergency access route.	Fort Bragg Circulation Element - 2004	MC82
229	School Street/Lake Street Intersection Long Term	Preferred Option - The preferred design option for the intersection is the Roundabout Option; single lane roundabout	Point Arena Community Action Plan	PA13
230	SR-128 Operational Improvements	Operational improvements, including barrier stripe mitigation projects, turnouts for slow vehicles, shoulder widening at critical locations, and selective realignment projects will be programmed and constructed based on regional improvement priorities.	Regional Transportation Plan (2005) - Long Term Improvements from Final Roadway Transportation System Element	MC83
232	Talmage Road Expansion	<u>Talmage Road</u> - S. State Street to City Limit - Widen to four lane arterial, add signal interconnect cable	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U55
233	Hensley Creek Road Extension	<u>Hensley Creek Rd</u> - Extend Hensley Creek Rd to new Orchard Ave extension[Note - County project. Estimated cost is \$4.2 million/2008 dollars.]	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U51
234	Northern Orchard Avenue Extension	<u>Orchard Avenue</u> - Extend Orchard Avenue to Hensley Creek Road and to Lake Mendocino Drive (for more info on exact alignment see Brush Street Triangle Transportation Study)[Note - County project. Estimated cost is \$18.0 million/2008 dollars.]	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U52
235	Orr Springs Rd Extension	<u>Orr Springs Road</u> - Extend Orr Springs Rd from North State Street to new Orchard Ave extension[Note - County project. Estimated cost is \$2.8 million/2008 dollars.]	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U53
236	Orr Springs Road Connection	Orr Springs Road Connection to Lovers Lane (possibly via Despina Drive) [Note - County project. Estimated cost is \$1.9 million/2008 dollars.] (111)	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	U54
237	Near term improvements to SR 1 South of Point Arena	SR1/Pacific Woods Road - NB right turn Channelization lanes on SR 1	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC84

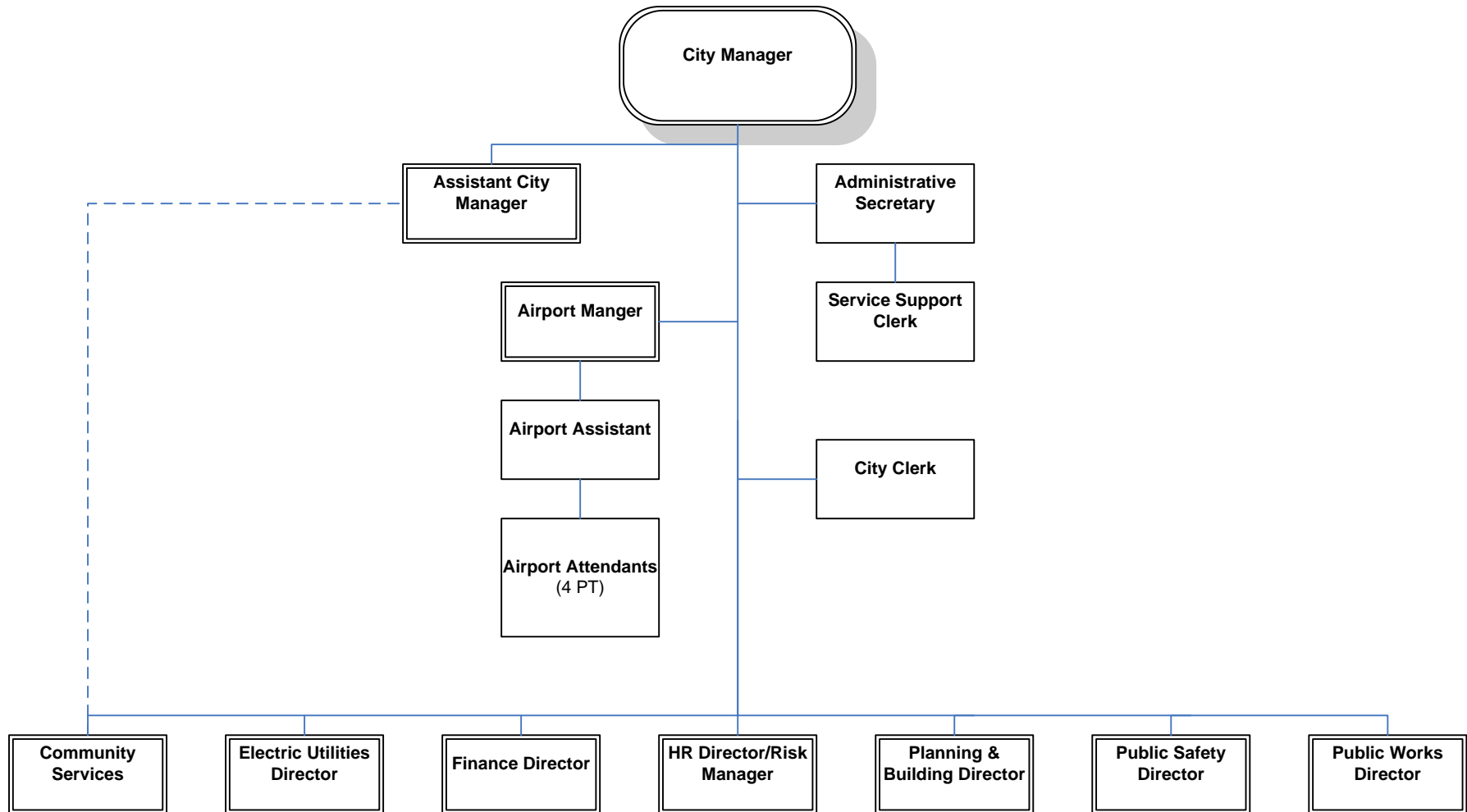
Table A-3: Tier 3 MCOG Capital Improvement Program Project List

				
	Project Name	Project Description	Source	Jurisdiction Code (MC=County; FB=Fort Bragg; U=Ukiah; W=Willits; PA=Point Arena)
272	East of Main Street Potential Parking Lots	APN 27-122-15. This property is located behind the existing multi-family apartments located on Center Street behind the Medical center, and illustrated in Figure 4-29. The owner of this property has suggested its potential use as a parking area for downtown. The parcel could be redeveloped and used as a new parking lot with access from Center Street. Depending on the final design, this parking area could accommodate approximately 31 parking spaces. The creation of this parking lot would entail a significant amount of grading to create a flat parking area and significant removal of existing vegetation.	Point Arena Community Action Plan	PA23
273	East of Main Street Potential Parking Lots	Behind the Lions Hall. A reorganized small area behind the Lions Hall on Mill Street will permit an additional two (2) off-street parking spaces near the medical center.	Point Arena Community Action Plan	PA24
274	West of Main Street Potential Parking Lots	Trail Head Parking Lot on School Street. A parking lot is proposed at the new Harper's Cut-Off trailhead. This parking area will be accessible via a new sidewalk along the south side of School Street and a new crosswalk across School Street at the trailhead. The parking area will have approximately eight (8) new off-street parking spaces and replace the informal parking areas now used on the south side of School Street.	Point Arena Community Action Plan	PA25
275	West of Main Street Potential Parking Lots	Parcel APN 27-121-39. This large parcel, which is located on the south side of Port Road in the center of the block, is undeveloped except for a large shed. This parcel is currently used as parking during high capacity events such as the Forth of July Parade or the Harbor and Seafood Festival. The City could either acquire or develop a lease agreement or reciprocal parking agreement, to use this property as an overflow parking area during high capacity events, or develop it as a typical parking lot for daily use.	Point Arena Community Action Plan	PA26
276	West of Main Street Potential Parking Lots	Behind the Post Office. A parking lot is proposed adjacent to the community park behind the post office, as illustrated in Figure 4-30. This parking area will be accessible via the existing post office driveway and the proposed turn-around road discussed further in Chapter 5 with access from either the parking adjacent to the theater, the Feed Supply lot, or the Redwood Credit Union. The area behind the post office could accommodate approximately 30 new off-street parking spaces.	Point Arena Community Action Plan	PA27
278	Railroad Avenue	Extend southward from its current terminus to Baechtel Road (2030). This project is under Caltrans jurisdiction.	Phase 1 Report - MCOG Model Development Report 10/2010	W8
279	SR1/SR128 Improvements	SR1/SR 128 - EB right turn channelization lanes	SR1 Corridor Study (2008) Mitigation Measures and Improvements	MC110
280	Harrison Street extension	Consider extending Harrison Street south from Walnut Street to Cypress Street	Fort Bragg Circulation Element - 2004	FB49
281	Redemeyer Road	<u>Redemeyer Road</u> - Reconstruct Redemeyer Road (5). [Note - County project. Estimated cost is \$12.3 million/2008 dollars.]	AB1600 Traffic Mitigation Fee Study (Table 3) - Ukiah Nexus Study	MC111
282	Replacement of East Valley Street Bridge	Replacement of East Valley Street Bridge over Broadus Creek; 2020	Comments in Email dated 10/20/2010 from Alan Falleri of the City of Willits	W9
283	Center Street	Center Street provides access to parking spaces and rear entrances to Main Street storefronts between Mill Street and the existing Starboard Way. A road continues north on private property to connect to the Pharmacy parking lot. The acquisition of land behind the Pharmacy could allow Center Street to be a public access, improved and maintained to provide minor access between Mill Street and Main Street.	Point Arena Community Action Plan	PA19
284	Starboard Way Extension	Starboard Way is a 10 foot public access way/fire lane, which exists on the north side of the General Store parcel between Center Street and Main Street. The proposed Starboard Way Extension is a new one-way alley that could be extended from Center Street to a potential parking lot on the property located behind the existing multifamily housing.	Point Arena Community Action Plan	PA20

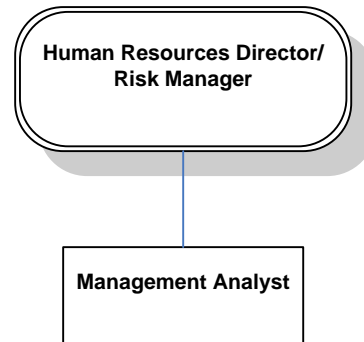
Appendix D: Organizational Charts

Figure 5: Organizational Charts

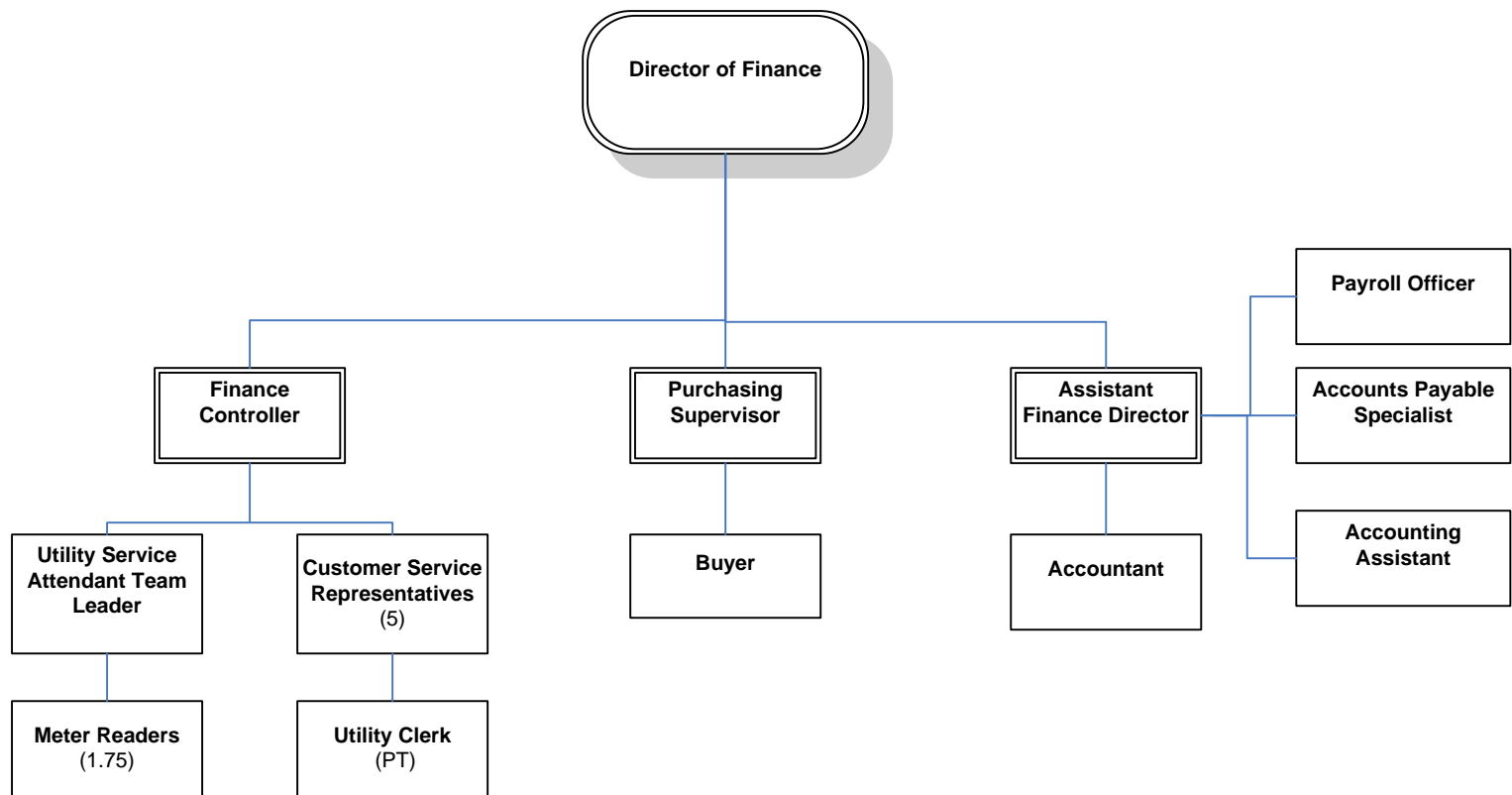
City of Ukiah – City Manager



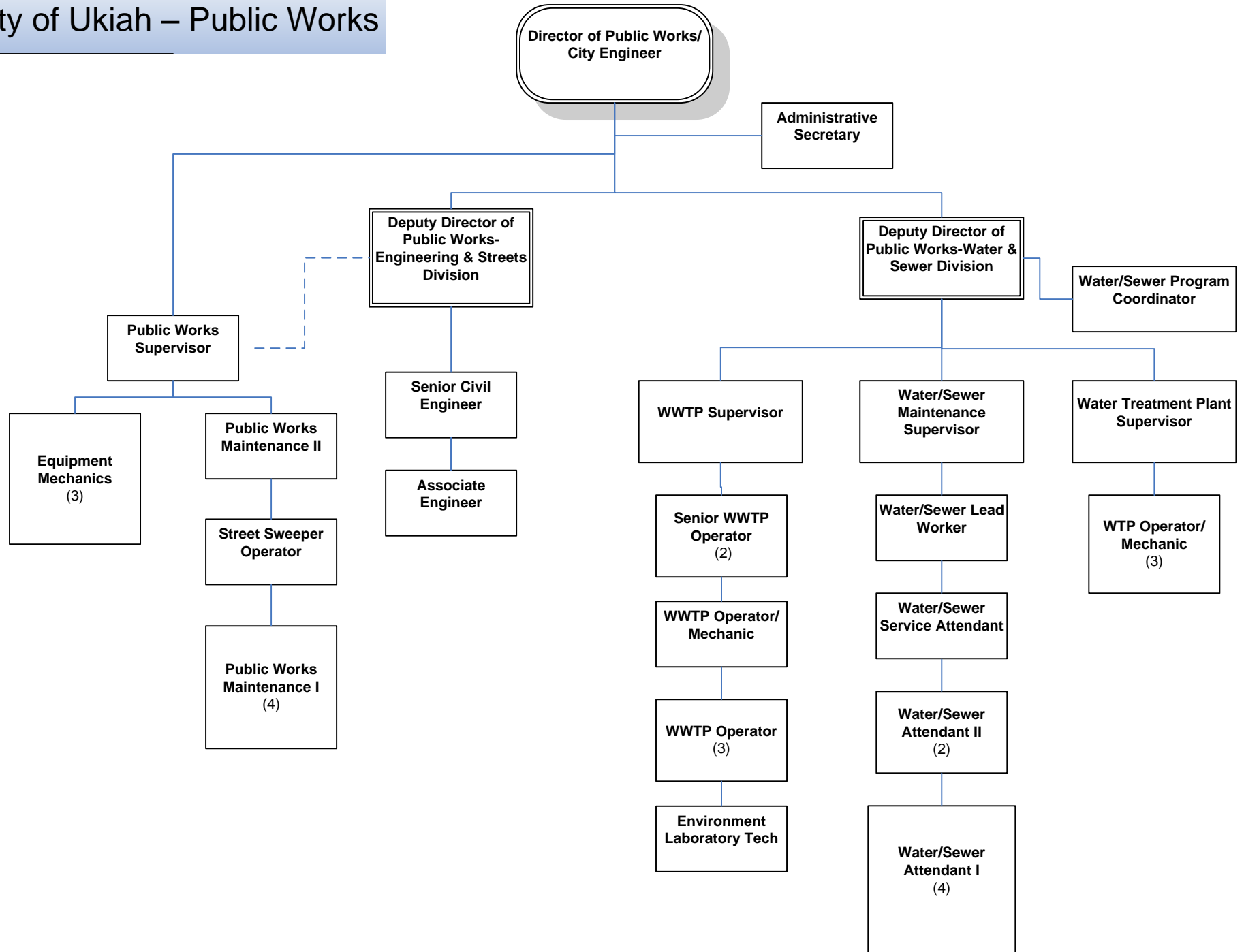
City of Ukiah – Human Resources & Risk Management



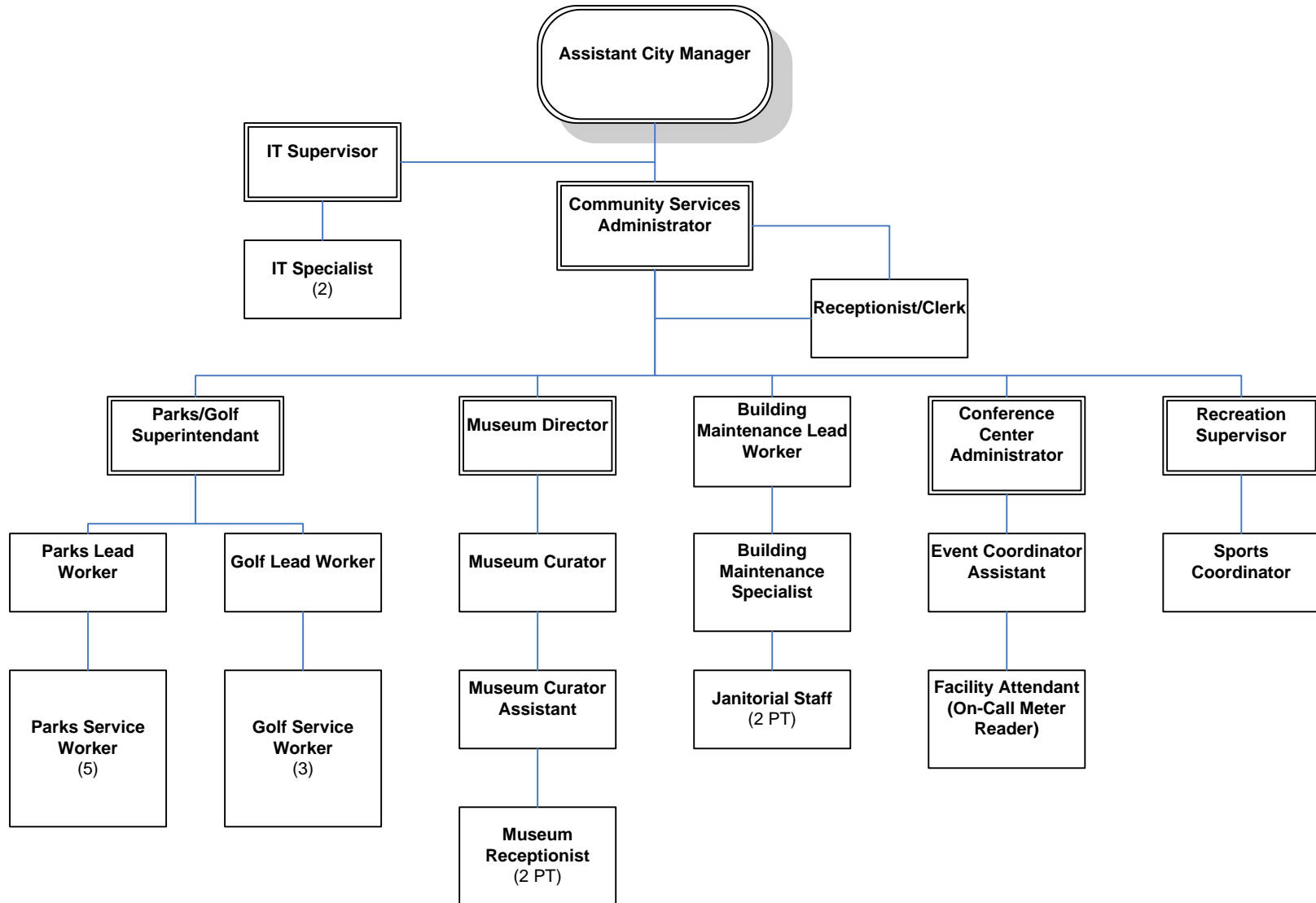
City of Ukiah - Finance



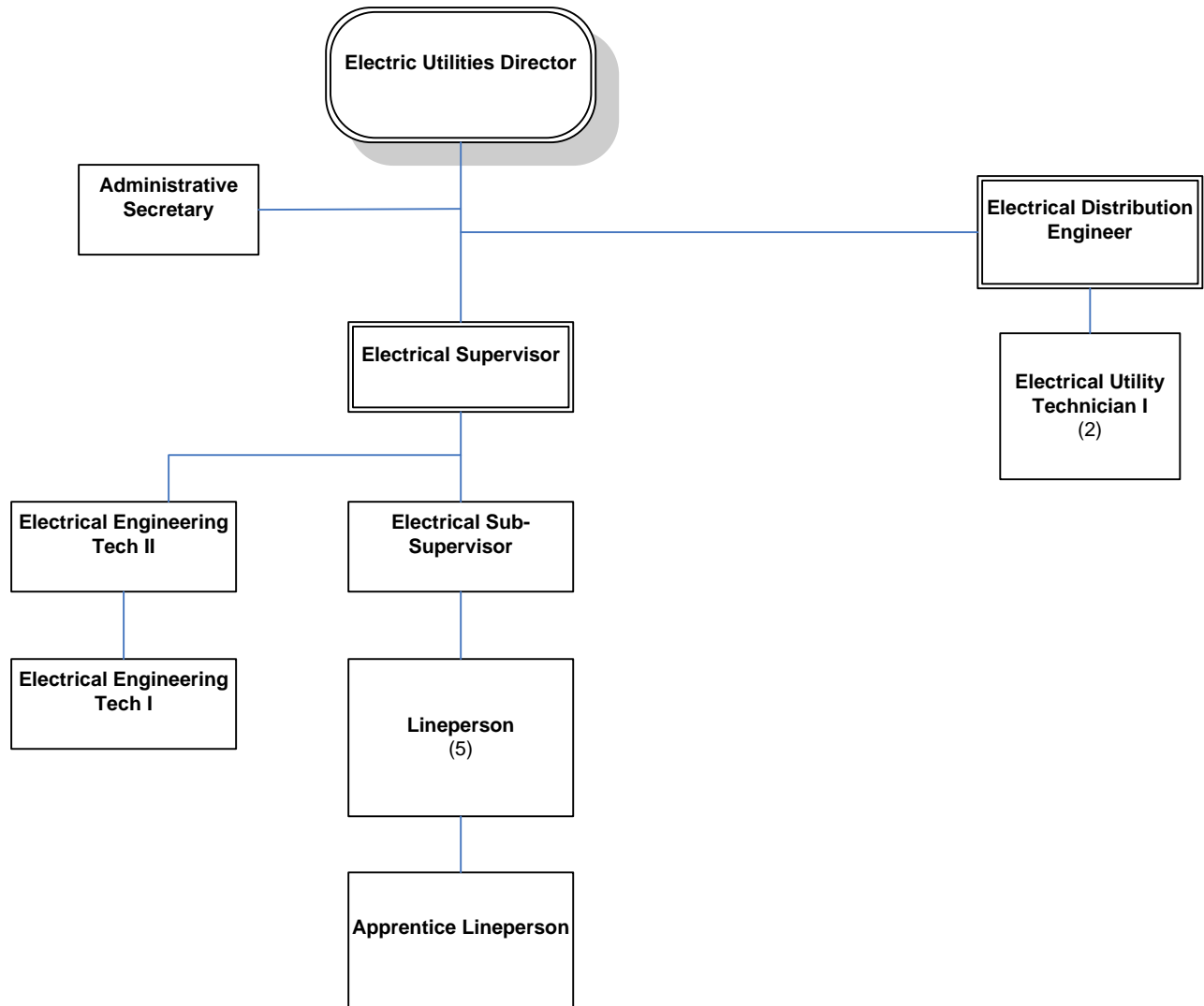
City of Ukiah – Public Works



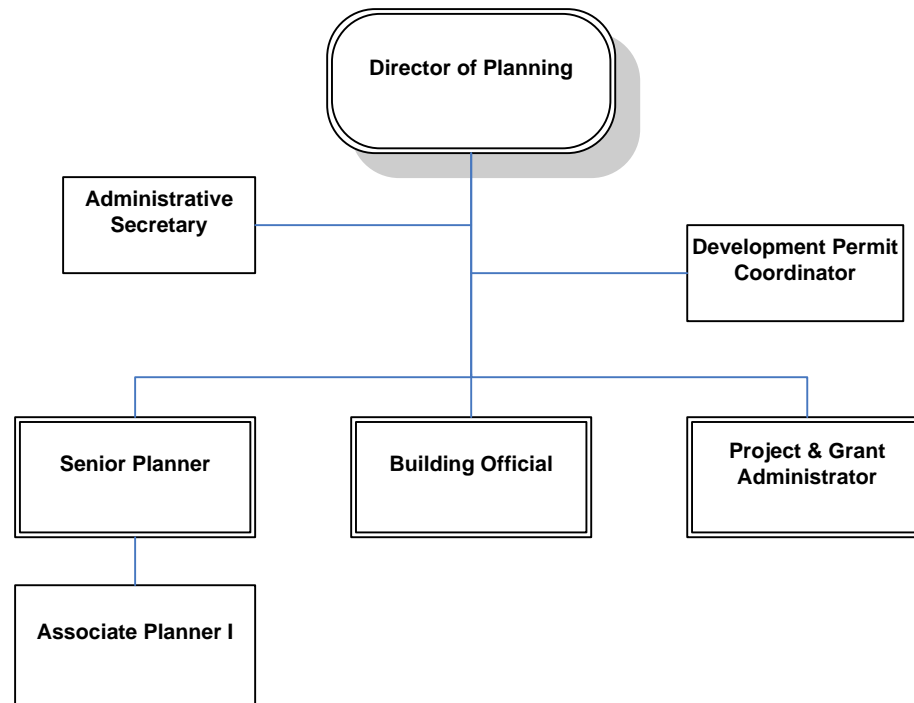
City of Ukiah – Community Services



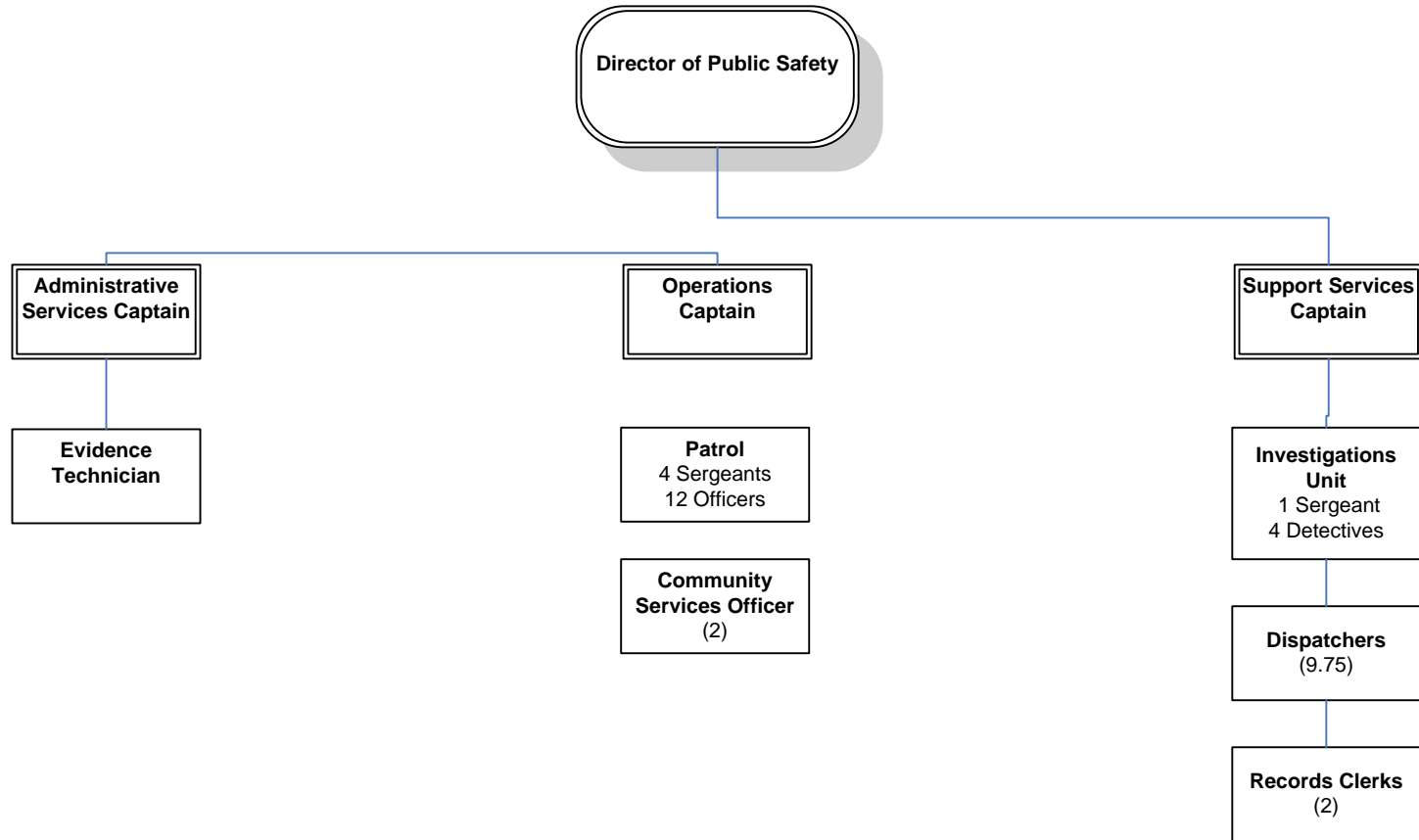
City of Ukiah – Public Utilities



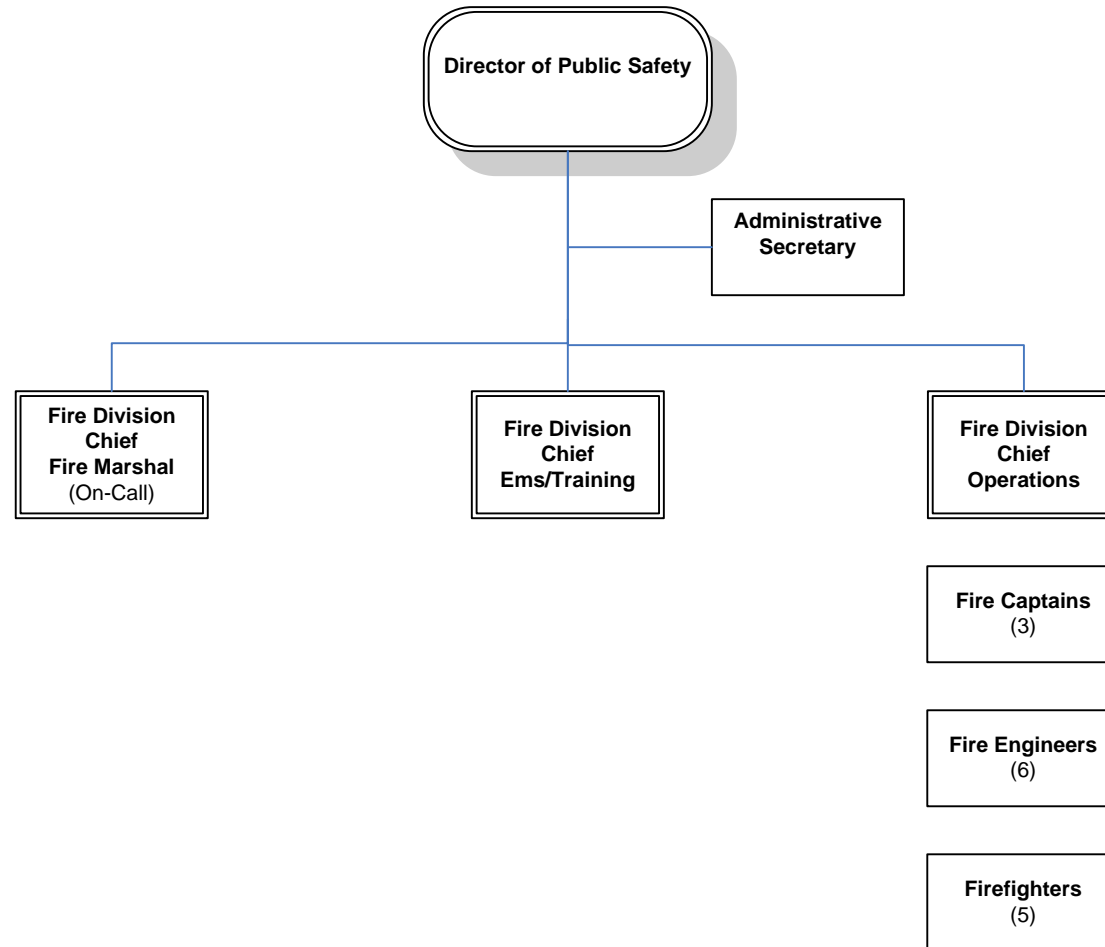
City of Ukiah – Planning



City of Ukiah – Police



City of Ukiah - Fire



Appendix E: Comments Received



July 9, 2012

Mr. Richard Shoemaker, Chairman
Mendocino Local Agency Formation Commission
Ukiah-Valley-Conference Center
200 South School Street, Suite 4
Ukiah, CA 95482

RE: City of Ukiah Municipal Service Review

Dear Chairman Shoemaker and Commission Members:

The City of Ukiah appreciates the recent hard work of the Commission and its staff to prepare the City of Ukiah Municipal Service Review document. We have reviewed the draft document and offer the following comments:

Page 9, paragraph 6, Last Sentence

① This sentence is awkwardly written. We suggest modifying it to read "As of January 31, 2012, the District has remaining for new connections 1061 ESSUs out of the 1,560 originally allocated to it under Amendment No. 2 to the Participation Agreement, and the City has remaining 542.39 of the ESSUs originally allocated to it."

Page 10, Paragraph 3, Second Sentence

② This sentence is inaccurate. It should be revised to read "Taxes, including sales tax, Measure S (a ~~special sales tax~~ general tax used by the City for public safety), property tax, and franchise fees....."

Page 10, Paragraph 5

③ The last sentence reads "Until the revenue picture improves or the City finds ways to restructure its general fund expenditures it would be difficult to expand general services to the proposed SOI."

This paragraph should be expanded to discuss the additional revenue (property tax and sales tax) that would result from new development in annexed areas. New development, not annexation alone, creates the demand for new services.

Page 11, Second Paragraph, Second Sentence

④ This sentence should be revised to read "Although the agency is was legally distinct from the City....."

Page 11, Fifth Paragraph

5 This paragraph ignores the fact that the City of Ukiah General Plan would play the prominent role in planned land uses for areas within the sphere that are annexed into the City. Prior to annexation, the City would, as required by law, pre-zone the land consistent with the land use designations contained in the City's General Plan. This paragraph should be revised to explain this in as much detail as possible.

Additionally, the third and fourth sentences should be revised to read "To the north of town the City and west of US 101 are areas designated of suburban residential. East of US 101 north of the City limits land use is designated commercial and mixed use."

Page 11, Seventh Paragraph

6 Add the following to the third sentence: "Most areas that are undeveloped in the proposed sphere are rangeland or rural residential, and because most of these hillside areas overlook the City, the City is concerned about potential aesthetic, drainage, erosion, etc. impacts resulting from non-discretionary review development. The City included these areas in its proposed sphere to help protect the significant scenic viewsheds identified in its General Plan, as well as to protect the properties below these areas that are situated within the City limits."

While the above language may not fit perfectly within the five categories for determining the SOI as listed on page 4, it is related and it does represent legitimate social and environmental factors that should be considered.

Page 13, Second Bullet Under Recommendations

7 This statement ignores the revenue that would result from new development from annexed areas within the sphere. The discussion should be expanded to indicate that property tax and sales tax would be generated from future development in vacant annexed areas, and that the demand for services would not occur until development occurs. These revenue sources may very well pay for the expanded services needed to serve this future development.

8 This discussion should also be revised to indicate that the City, as of June 25, 2012 returned to a five day, 40-hour work week.

Page 13, Third Bullet, Second Paragraph Under Recommendations

9 This "second option" does not address the problem and may create unnecessary questions concerning compliance with rate setting requirements, including Proposition 218.

Problems not addressed. Dual sewer service rates for connections and monthly sewer service for City residents within the District and City residents outside the District is only one symptom of the larger problem that some City residents receive sewer service from the City and other City residents receive sewer service from the District. The arrangement is inherently confusing to ratepayers and is necessarily inefficient, since City employees, using City equipment, actually provide the service to all City residents. There is no rational justification for a separate

governing board and the inevitable separate bureaucracy overseeing sewer service to some City residents, when all City residents have representation through their election of City Council members and when the City is already providing the service to all City residents. Moreover, besides differential rates, other different or conflicting regulations can create additional confusion for ratepayers. Treating the one symptom of different rates does not address the underlying condition for which detachment is the only effective remedy.

Problems with District charging different rates to customers in and outside the City. Under Proposition 218, the District is required to charge sewer fees to each customer that recovers the proportional cost of providing the service to that customer. Unless the District could demonstrate a differential cost of providing sewer service to customers inside and outside the City limits, it could not charge similarly situated customers different rates based solely on whether the customer's residence is inside or outside the City.

Page 51, Fourth Paragraph, Final Sentence

10 This sentence is inaccurate. It should be revised to read "Since then, the facility has been upgraded several times, the most recent upgrade having occurred in 2009 to meet Title 22 recycled water standards existing and future treatment capacity needs."

Page 51, Fifth Paragraph, Final Sentence

11 This sentence is confusing. It should be revised to read "As of January 31, 2012, the District had 1,061 total ESSU's remaining of the ~~1,560 remaining~~ and the City had 542.39 Total ESSU's remaining. ~~of their 840 share.~~" [see prior comment]

Page 83, Section 11.1 – Present and Planned Land Uses

12 As on page 11, this paragraph ignores the fact that the City of Ukiah General Plan would play the prominent role in planned land uses for areas within the sphere that are annexed into the City. Prior to annexation, the City would, as required by law, pre-zone the land consistent with the land use designation contained in the City's General Plan. This paragraph should be revised to explain this in as much detail as possible.

Additionally, the third and fourth sentences should be revised to read "To the north of town the City and west of US 101 are areas designated of suburban residential. East of US 101 north of the City limits land use is designated commercial and mixed use."

Page 84, Section 11.3, Second Paragraph

13 Similar to previous comments, this paragraph ignores the property and sales tax revenue that would be generated by future development in annexed areas within the sphere. Depending upon the type of future development, this revenue may provide adequate funding for the public services needed to serve the development. As stated previously, the demand for the services in currently undeveloped areas would result from future development rather than from the act of annexation.

Page 90, Financial Ability to Provide Services

14 Same comment as above. A statement should be added indicating that property and sales tax revenue would be generated by future development in annexed areas within the sphere, and ~~depending upon the type of future development, this revenue may provide adequate funding for the public services needed to serve the development.~~

Page 93, Second Paragraph

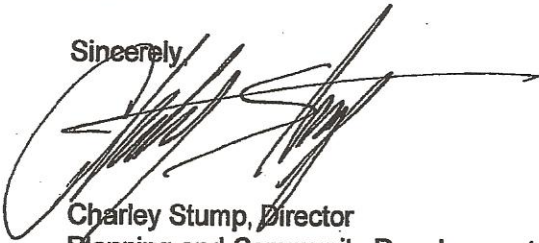
15 Same as previous comment regarding the "second option." See comment to page 13, Second bullet.

Page 93, Potential Annexations

16 The first sentence should be revised to read "Before the City could expect to fund additional service needs resulting from annexation, it must prepare a Financing Plan as part of its annexation application submitted to LAFCo. It may or may not be that additional sources of revenue would be needed in the form of additional fees or efficiencies that would at least allow the City to operate five days a week, such as the renewal of Measure S....."

Thank you again for preparing this document and we appreciate your consideration of our comments.

Sincerely



Charley Stump, Director
Planning and Community Development

c: Jane Chambers, City Manager
David Rapport, City Attorney

Responses to City Comments

1. Response: The suggested language seems awkward as well but will try to add it the text for clarity.
2. Response: Suggested language makes it less clear.
3. Response: Noted.
4. Response: Noted.
5. Response: Noted but suggested language makes it less clear.
6. Response: Noted. There is a statewide discussion as to whether cities are stewards of open space or exist to support urban land uses. Although the City is required to pre-zone before annexation, there is no guarantee that after the two year limit on re-zoning a pre-zone expires that the City would not rezone the area for development especially if an application for development was received by the city.
7. Response: Studies have shown that it costs more to provide services to residential development than revenues generated by such development. Chances are the future development, unless it was commercial development, would cost more to serve than the City would receive in revenues. Given the already tight budget for general fund services there is no certainty that new development would generate sufficient revenues to pay for municipal services it receives.
8. Response: Noted.
9. Response: My recommendation stands since it is only a recommendation and there is no requirement for LAFCO, the City, or the District to act on it. It is suggested as one option to investigate. It is possible that after such an investigation that it may turn out not to be a viable alternative.
10. Response: Noted and will clarify.
11. Response: Will make it clear.
12. Response: Noted suggested language makes it less clear.
13. Response: That's partly true since some of the areas in the sphere are already developed and the cost for serving them is unknown. New development would need a schedule of fees and possibly an assessment to cover the costs of providing services. It is unclear if the City has fees for anticipated development in place to cover the cost of services.
14. Response: See response 13.
15. Response: Studies have shown that it costs more to provide services to residential development than revenues generated by such development. Chances are the future development, unless it was commercial development, would cost more to serve than the City would receive in revenues. Given the already tight budget for general fund services there is no certainty that new development would generate sufficient revenues to pay for municipal services it receives.
16. Response: Noted and addressed.

E. Mulberg Associates
P.O Box 582931
Elk Grove, CA 95758
July 18, 2012

RE: MSR for the City of Ukiah, Mendocino County, California

Greetings Mr. Mulberg,

Thank you for speaking with me this morning. I have sent you a few emails informally giving you some of my concerns. Below is a more detailed, formal letter outlining these concerns.

I have left out the City of Ukiah's issue about not having in place water permits from the State of California since you indicated to me that you were aware of this issue and would include it in the final MSR.

Comments on the Municipal Service Review

EXHIBIT 4

Include old City dump.

Is Airport part of the City of Ukiah boundaries or not?

Where are the hospital and other medical facilities, which should be included for orientation purposes?

Response: *Exhibit 4 is intended to show the location and type of facilities used to provide services to city residents. The City landfill has been closed for several years, but has been added even though it is no longer used as a facility to provide municipal services. The airport is in the city limits. The city does not provide medical services so the hospital is not shown in Exhibit 4.*

Chapter 6: Present and Planned Capacity of Public Facilities 6.4

FIRE

Provide the numbers and the percentages of calls for the City that come annually from outside the current city limits and from each of the areas proposed for near future annexations, Laws Ave, S. of Lovers Lane.

Response: *Page 34 The first sentence states that 10% of the calls shown in Table 10 were mutual aid calls for service outside city limits. Of that 10% almost all calls were from the proposed sphere of influence.*

Provide the projected numbers and percentages for calls that might come from a developed and annexed Brush Street area.

Response: *There is no way of knowing that until the City has received a development proposal for that area. The number of calls would depend on whether the proposal was for residential, commercial or industrial development. The projected burden on the Fire Department would be outlined in the development proposal.*

6.9 STORMWATER

Add data on floods that have occurred in past 10 years. Minor flooding in the Golf Course, on Orr Creek at Oak, and on Gibson Creek at Oak. Major flooding in the Oak Manor area.

Response: *The purpose of this section is to describe present and planned capacity of public facilities as in Government Code Section 56430(a)(3). The risk of flooding is greatest near the Russian River east of Hwy 101. That area is within the 100 year flood plain. Oak Manor is in that area as well. In response to the requirements of the government code section cited above, it is not clear how 10 years of data on flooding accomplishes this task.*

EXHIBIT 6

Add more creeks and names to the map. Mendocino Creek that flows into Doolin Creek is shown but not named. There is another that is shown flowing into Doolin Creek that is not named. There may be others that should be included. Contact Friends of Gibson Creek.

Response: *Mendocino creek has been added. The city relies on the creek system for stormwater drainage into the Russian River. That is accomplished by using the main creeks shown in Exhibit 6.*

Chapter 7: Financial Ability to Provide Services:

What appears to be missing in this Chapter is an analysis of the costs of proposed

annexations and/or changes in the city's SOI.

Response: *The costs would be included in an application for annexation. Since the sphere is the probable extent of the city limits there are no costs to changing the sphere, only if there is a proposed annexation.*

What will be the costs for fire protection with proposed changes? Presently, land outside the city limits but within the SOI receive fire protection that the City of Ukiah does not pay for. Should parts of the SOI be annexed, the city must then cover the costs for fire. The area of special concern is the area in the western hills presently within the SOI. Can the MSR address the finances of the SOI or at least provide information as to the financial cost of fire protection of the western hills?

Response: *The costs would be addressed and reviewed with a proposed annexation.*

On a citizen level, can the MSR address what will be the cost **to the citizens** should the city service area be different from what it is at the present?

Response: *The simple answer is no. That is because there are no costs until the area is annexed to the City and there are multiple options for providing services. The cost would be identified in an annexation application to LAFCO.*

The last line of this Chapter is telling:

"Determination 7.6

The City has the ability to adjust rates as needed to be able to provide enterprise funded services to the proposed SOI."

Response: *The words "which will only occur with annexation" should be added for clarification, since including an area in the SOI does not automatically mean that area will be served.*

Suggest adding to Determinations 7.1 through 7.6 to include costs of general fund and enterprise services for the existing SOI, the proposed SOI, and an even more modest SOI. The Finding in Chapters 12-13 of reducing the Western Hills SOI is so compelling it suggests financials will indicate reducing the SOI **even further** beyond what is suggested in the Draft.

Response: *An interesting thought but the cost doesn't depend on the size of the sphere only on territory that is annexed. The basis for reducing the western portion of the sphere are LAFCO policies of having finite boundaries, ie. the section lines, and the difficulty of providing services to complex terrain.*

Rumor from several sources has it that much of the Costco balancing act, in the absence of Redevelopment money, will come from Enterprise funds, a situation that is clearly unfair to rate payers. To explain, citizens are being overcharged as evidenced by large sums in reserves held by two of the Enterprise programs, which then allow the City to pursue other projects, literally on the backs of the citizens. The MSR should expose this if it is occurring because this practice weakens significantly the economic outlook of the city.

Response: *The reserves for enterprise services cannot be spent indiscriminately but must be used according to the City's reserve policies.*

Chapter 10: LAFCO Policies Affecting Service Delivery

EXHIBIT 16 is woefully out of date. Since the Great Recession, the areas of underutilized and even vacant land have expanded considerably. This is a major problem with the Draft and must be addressed.

Response: *As indicated in the minutes of the July 23 workshop that map is the most up to date evaluation of underutilized and vacant land.*

Chapter 11: Sphere of Influence Considerations

Water service must be addressed. How are competing water districts to manage proposed annexations?

Response: *This is a good question for an annexation, but not necessarily for a sphere of influence determination. There are several options for how to address water services which would need to be considered should the City desire to annex territory within the SOI.*

OTHER

Some say that the view shed is more protected by including the view shed in the SOI. Others say that being within the SOI sets an area up for development. For Ukiah, the western hills are mostly and perhaps all range lands, with little or no possibility for development. How will keeping or excluding a significant portion of the western hills in the SOI protect or threaten the forested view shed from development.

Response: *There is a debate that is raging statewide whether a city or the county is best at maintaining open space. Some argue that a city is formed to provide urban services not maintain open space. Others argue a city is in the best position to do so.*

Sincerely,
Pinky Kushner
504 N. Oak St., Unit #1
Ukiah, CA 95482
pinkkushner @[gmail.com](mailto:pinkkushner@gmail.com)

Bruce Baracco, Executive
Officer Mendocino LAFCO

July 30, 2012

RE: MSR for the City of Ukiah

Greetings Mr. Baracco,

Below are a few more comments:

6.9 Storm water section

Add information about flooding. Add updated flood maps. Add information about recent near---floods and actual floods: the golf course creek wash out, Oak at Orr Creek, Oak Manor event.

Response: *See response above.*

Enterprise Funds

Table 28 is not clear. Are these amounts the fund balances/debts or are these amounts the annual net balance. What are the annual fund balances and cumulative fund balances? What are the outstanding promised funds to development programs, including Costco?

Add map showing city limits, with street names.

Response: *There are several exhibits in the report that show city limits and include the names of the major thoroughfares, namely Exhibits 2,4,6,16, and 18.*

Add map of water served, with street names.

Response: *The water area is the area within the city limits as shown in Exhibit 2 with the exception of the area to the south served by Willow County Water District and the area to the north served by Millview County Water District.*

Is the waste water at capacity in some or any trunk lines?

Response: *The issue of capacity occurs at the wastewater treatment plant because there is continuous flow from collectors to the plant. The wastewater treatment plant was upgraded in 2010 to handle an additional 2400 ESSUS. As of January of this year approximately 1600 are still available.*

Add information about Ukiah Unified Schools.

Response: *A discussion of schools that share playgrounds and open space with the City has been added.*

Explain responsibilities/relationship to Low Gap Park.

Response: *Low Gap Park is administered by the County. Due to the close proximity of the park to the City it is a resource available to city residents.*

Sincerely,
Pinky Kushner
504 N. Oak St., #1
Ukiah, CA 95482

Subject: Ukiah MSR comments
From: susan knopf (smknopf@yahoo.com)
To: eo@mendolafce.org;
Cc: pinkykushner@mac.com; kaderli@juno.com; smknopf@yahoo.com;
Date: Tuesday, July 31, 2012 3:10 PM

July 31, 2012

Mr. Bruce Borocco
LAFCO
Ukiah Conference Center

Dear Mr. Borocco,

These are my comments on the Ukiah MSR. Please forward them to Mr. Mulberg and any other relevant parties. Since I am not teched up enough to send the attachment electronically, I will hand deliver a hard copy of this email with the attachment.

Gentlepeople,

Please consider the following issues for the Ukiah MSR.

Maps

Please include the the most complete map of the local creeks and drainages. The map should include the names of all the creeks, including Mendocino Creek (runs through the St. Mary's complex) and Austin Creek (alongside Orchard Park).

Creek/Stream Setbacks

To my knowledge the City has no policies regarding stream setbacks. This is an important consideration because the City may be annexing lands alongside creeks, streams and the Russian River. Setbacks are vital in maintaining the riparian corridor and protecting endangered species, including listed fish.

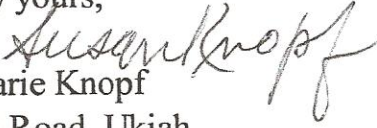
Please see the attached comment letter (paragraph 8-3) by Mona Dougherty, P.E., written with regard to the proposed new courthouse, which states the NCRWQCB policy of 100 foot stream setbacks.

Attachments to the MSR

You might consider adding the Creek Maintenance Policies and Procedures, the Tree Management Guidelines, and an "Activities and Recreation Guide" (attached) to the Attachments.

I appreciate LAFCO's efforts with regard to the MSR.

Very truly yours,


Susan Marie Knopf
460 Todd Road, Ukiah
smknopf@yahoo.com

Comment Letter 8 Response

North Coast Regional Water Quality Control Board

Mona Dougherty, P.E., Senior Water Resource Control Engineer

December 12, 2011 (email) / December 13, 2011 (hard copy). Content is identical.

8-1 The commenter, the North Coast Regional Water Quality Control Board (NCRWQCB), provides a summary of the proposed project and concurs that the NCRWQCB is a responsible agency, with jurisdiction over ground and surface waters. This comment does not identify a deficiency in the EIR's analysis of environmental impacts; therefore, no revisions to the Draft EIR are required.

8-2 The NCRWQCB acknowledges that they are already working with the lead agency regarding the known contamination issues on the Railroad Depot Site. Please note, the AOC is not the lead agency for the referenced "contamination project;" however, the AOC is the lead agency for the New Ukiah Courthouse Project and EIR. The NCRWQCB emphasizes that the proposed project should include the use of Low Impact Development (LID) to mitigate potential impacts to water quality. The NCRWQCB also identifies permits that may be required for the proposed project. Page 4.7-12 of the Draft EIR discusses LID measures to treat and retain stormwater runoff on either potential project site. The proposed project must meet state and federal requirements that include implementation of BMPs (structural and non-structural) and LID measures that are best suited to protect downstream beneficial uses.

Page 1-3 of the Draft EIR identifies the responsible agencies and permits required, including a 401 water quality certification and National Pollutant Discharge Elimination System (NPDES) permit. Page 4.3-11 of the Draft EIR identifies that requirement for the General Construction Storm Water Permit. Mitigation Measure 4.3-3, on page 4.3-23 of the Draft EIR, identifies that all required permits and authorizations from the United States Army Corps of Engineers (USACE), California Department of Fish and Game (CDFG), and NCRWQCB shall be obtained prior to any direct impacts to jurisdictional waters. Therefore, no revisions to the Draft EIR are required.

8-3 The NCRWQCB recommends a 100-foot buffer zone between the proposed project and surface water, as well as a minimum setback of 100 feet from the top of bank of a stream, watercourse or the edge of a wetland, and the proposed project. As provided in Impact 4.3-3 and Mitigation Measure 4.3-3 (on pages 4.3-22 and 4.3-23, respectively, of the Draft EIR), the AOC shall develop the proposed project to the best extent feasible to avoid direct impacts to the on-site portion of Gibson Creek, and/or any streams, wetlands, or riparian habitat outside of the Library Site or the Railroad Depot Site. The mitigation measure mentioning a 20-foot setback from Gibson Creek on page 2-13 (Executive Summary) of the Draft EIR was an error. Mitigation Measure 4.3-3 on page 4.3-23 of the Draft EIR does not reflect a specific setback requirement. As applicable, the AOC will respect minimum setback requirements from the Creek, as recommended by the appropriate agency, and as applicable to the work anticipated. This Final EIR provides revised language to the biological resources section, as related to Gibson Creek, in Section 3, Corrections and Revisions to the Draft EIR.

8-4 The NCRWQCB advises that any adverse impacts to, or loss of, natural or constructed wetlands and their beneficial uses due to the proposed project must be fully permitted and mitigated, and that the EIR should always acknowledge not only federal waters but state waters as well. Pages 4.3-11 and 4.3-12 of the Draft EIR provide the existing setting for wetlands at both the Library Site and the Railroad Depot Site. As discussed, no wetlands were identified on the Library Site or the Railroad Depot Site. Gibson Creek, contained by a culvert on the Library Site, is subject to the jurisdiction of the USACE, NCRWQCB,

Response to Knopf Comments

1. The major drainage creeks have been identified in Exhibit 6.
2. The policy on setbacks should be discussed and evaluated when a specific project or annexation is proposed.
3. The activity guide is summarized in the document, creek maintenance is discussed as part of the stormwater management plan and tree management is not relevant.