

ITEM 6B



COUNTY OF SANTA CRUZ

PLANNING DEPARTMENT

701 OCEAN STREET, SUITE 310, SANTA CRUZ, CA 95060
(831) 454-2580 FAX (831) 454-2131 T00 (831) 454-2123
ALVIN JAMES, DIRECTOR

October 25, 2004

Santa Cruz County Fish and Game Commission
701 Ocean Street
Santa Cruz, CA 95060

**RE: 2004-05 FINAL BUDGET, 2003-04 ACTUAL REVENUES AND EXPENDITURES
AND CURRENT ACTIVITY FOR FISH AND GAME FUND**

Members of the Commission:

Attached please find a copy of your 2004-05 Final Budget as approved by the Board of Supervisors.

During 2003-04, the Fund earned \$16,206.76 in fines and \$609.54 in interest; for a total of \$16,816.30. During this same period, \$17,150.00 was distributed in grants. In addition, County overhead was \$1,635.00 in 2003-04 for net expenditures of \$18,785.00. (Please refer to the attached Schedule 9 Actual/Estimated column).

The Fish and Game Fund began the 2004-2005 fiscal year with a fund balance available of \$35,462.00 and \$5,600.00 in anticipated revenue for a total of \$41,062.00 in available funds. Of this amount, \$16,703.00 was placed in General Reserve, \$8,540.00 was budgeted for services and supplies, \$10,000.00 for grants and \$5,819.00 for general contingencies (see attached Schedules 2, 3 and 9). This totals \$24,359.00 in appropriations approved by the Board. As always, the amount in General Reserve earns interest throughout the year for the Fund. For grant allocations in 2004-2005, therefore, your Commission has a total of \$10,000 available for new projects.

Currently, the Fund earned a total of \$1,167.54 in fines for the period July 1 through September 30, 2004. This represents fines that were collected through the Court system for that period. Interest earnings through September 30, 2004 were \$131.91. Expenditures to that date consist of \$1,960.00 for County overhead.

Sincerely,

Nancy J. McCollum, Fiscal Officer
f&g0405.doc

COUNTY OF SANTA CRUZ
STATE OF CALIFORNIA
BUDGET WITH FINANCING USES DETAIL
FOR FISCAL YEAR 2004-2005

Unit Title : 13/54/20
CUSTODIAL FUNDS/PLANNING-O/FISH AND
Function :
PUBLIC PROTECTION
Activity :
OTHER PROTECTION

FINANCING USES CLASSIFICATION	Actual 2002-2003	Actual Estimated 2003-2004	Estimates Requested Recommended 2004-2005	Adopted by the Board of Supervisors 2004-2005	Fund
SERVICES AND SUPPLIES (3200-4349)					
SUPPLIES 3493			400.00	400.00	21
COUNTY OVERHEAD 3550	622.00	1,635.00	7,840.00	7,840.00	21
LEGAL NOTICES 3790			100.00	100.00	21
PHOTO SUPPLIES 3990			100.00	100.00	21
SUBSCRIPTIONS BOOKS & ED MATERIALS 4110			100.00	100.00	21
	622.00	1,635.00	8,540.00	8,540.00	
OTHER CHARGES (4350-6000)					
CONTRIB TO OTHER AGENCIES-OTHER 5280	119,800.00	17,150.00	10,000.00	10,000.00	21
	119,800.00	17,150.00	10,000.00	10,000.00	
PROF FOR CONTINGENCIES (9695-9740)					
APPROP FOR CONTINGENCIES 9695			5,819.00	5,819.00	21
			5,819.00	5,819.00	
	120,422.00	18,785.00	24,359.00	24,359.00	
REVENUES					
FINES, FORFEITURES AND ASSESSMENTS					
FISH & GAME FINES - F&G 13003 0384	98,968.01	16,206.76	5,000.00	5,000.00	21
	98,968.01	16,206.76	5,000.00	5,000.00	
REVENUE FROM USE OF MONEY AND PROPERTY					
INTEREST 0430	3,009.04	609.54	600.00	600.00	21
	3,009.04	609.54	600.00	600.00	
	101,977.05	16,816.30	5,600.00	5,600.00	

COUNTY OF SANTA CRUZ

STATE OF CALIFORNIA
SLRIMRY OF COUNTY BUDGET
FOR FISCAL YEAR 2004-2005

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated JUNE 30, 2004	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves/ Designations (new or incr)	Total Financing Requirements
<u>MUNTY GENERAL FUND</u>							
GENERAL FUND	14,364,402	616,291	306,302,176	321,282,869	321,282,869		321,282,869
<u>COUNTY SPECIAL REVENUE FUNDS</u>							
SPECIAL REVENUE -ROAD FUND	7,833,008		24,220,026	32,053,034	31,596,193	456,841	32,053,034
HOUSING	99,649		131,375	231,024	226,625	4,359	231,024
HOUSING RDA CDBG RDA	126,750		700	127,450	126,375	1,075	127,450
HOUSING-SUBDIV IN-LIEU	2,271,490		50,000	2,321,490	2,100,000	221,490	2,321,490
HOUSING-PALOMA DEL MAR	9,052-	59,452	5,000	55,400	55,400		55,400
IN-HME SUPP SERV PUBLIC AUTHORI	101			101		101	101
OFF-HIGHMY TAX	12,585	5	4,750	17,340	17,340		17,340
PARK DEDICATION-LA SELVA 1-01			6,748	6,748	6,748		6,748
PARK DEDICATION-APTOS 1-02	135,351		157,811	293,162	293,162		293,162
PARK DEDICATION-LIVE OAK 1-03	252,724		75,000	327,724	327,724		327,724
PARK DEDICATION-PAJARO 1-04	117,378		62,530	179,908	179,908		179,908
PARK DEDICATION-SAN ANDREAS II-0	3,745		8,470	12,215	12,215		12,215
PARK DEDICATION-CARBOWERA II-06	146,667		28,000	174,667	174,667		174,667
PARK DEDICATION-SOQUEL II-07	201,786		65,041	266,827	266,827		266,827
PARK DEDICATION-SAN LORENZO II-0			70,679	70,679	70,679		70,679
PARK DEDICATION-APTOS HILLS III-	70,316		42,731	113,047	113,047		113,047
PARK DEDICATION-SKYLINE III-10	130,172		21,816	151,988	151,988		151,988
PARK DEDICATION-SUMMIT III-11	44,374		35,810	80,184	80,184		80,184
PARK DEDICATION-EUREKA III-12	14,225		31,231	45,456	45,456		45,456
PARK DEDICATION-NORTH COAST III-	3,715		1,411	5,126	5,126		5,126
PARK DEDICATION-BONNY DOON III-1	148,378		25,982	174,360	174,360		174,360
PARK DEDICATION-SALSIPUEDES III-	38,453		4,270	42,723	42,723		42,723
PARK DEDICATION-ALBA REC	384		3	387	387		387
PARK DEDICATION-BOULDER CREEK RE	98,657		7,500	106,157	106,157		106,157
PARK DEDICATION-LA SELVA REC	24,348		6,500	30,848	30,848		30,848
PARK DEDICATION-OPAL REC	388		2,400	2,788	2,788		2,788
PARK DEDICATION-CERTS RESERVE	634,413		47,934	682,347	682,347		682,347
PARK DEDICATION-FUND INTEREST	16,449		15,413	31,862	31,862		31,862
TRANSPORTATION	342,973		198,170	541,143	541,143		541,143
FISH AND GAME	16,544	2,215	5,600	24,359	24,359		24,359
ART IN PUBLIC PLACES	2,568		94,800	97,368	97,359	9	97,368
STATE PARK BONDS	1		2,161,291	2,161,292	2,161,292		2,161,292
TOTAL COUNTY SPECIAL REVENUE	12,778,540	61,672	27,588,992	40,429,204	39,745,289	683,915	40,429,204
<u>LESS THAN COUNTY UIDE</u>							
LIBRARY	198,828		3,616,659	3,815,487	3,736,373	79,114	3,815,487
COUNTY FIRE OEPT	232,576	225,602	2,506,302	2,964,480	2,964,480		2,964,480
TOTAL LESS THAN COUNTY UIDE	431,404	225,602	6,122,961	6,779,967	6,700,853	79,114	6,779,967
TOTAL COUNTY BWGET	27,574,346	903,565	340,014,129	368,492,040	367,729,011	763,029	368,492,040
<u>SUMMARY OF BUDGETS</u>							
TOTAL COUNTY FUNDS	27,574,346	903,565	340,014,129	368,492,040	367,729,011	763,029	368,492,040
SPECIAL DISTRICTS-BOARD GOVERNED	53,978,608	8,138,762	51,418,520	113,535,890	108,874,597	4,661,293	113,535,890
TOTAL ALL FUNDS	81,552,954	9,042,327	391,432,649	482,027,930	476,603,608	5,424,322	482,027,930

COUNTY OF SANTA CRUZ
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2004

COUNTY FUNDS	Fund Balance (Per Auditor) as of JUNE 30, 2004 Actual <u>XX</u> Estimated <u>—</u>	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			Fund Balance Unreserved/ Undesignated JUNE 30, 2004 Actual <u>XX</u> Estimated <u>—</u>
		Encumbrances	General & Other Reserves	Designations	
<u>COUNTY GENERAL FUND</u> GENERAL FUND	22,403,352		2,331,682	5,707,268	14,364,402
<u>COUNTY SPECIAL REVENUE FUNDS</u>					
SPECIAL REVENUE -ROAD FUND	7,833,008				7,833,008
HOUSING	305,378		171,840	33,889	99,649
HOUSING RDA CDBG RDA	126,702			48	126,750
HOUSING-SUBDIV IN-LIEU	2,347,799			76,309	2,271,490
HOUSING-PALOMA DEL MAR	705,579			714,631	9,052
IN-HOME SUPP SERV PUBLIC AUTHORITY	101				101
OFF-HIGHWAY TAX	12,651			66	12,585
PARK DEDICATION-APTOS I-02	135,351				135,351
PARK DEDICATION-LIVE OAK I-03	252,724				252,724
PARK DEDICATION-PAJARO I-04	117,378				117,378
PARK DEDICATION-SAN ANDREAS II-05	3,745				3,745
PARK DEDICATION-CARBONERA II	146,667				146,667
PARK DEDICATION-SOQUEL II-07	201,786				201,786
PARK DEDICATION-APTOS HILLS I I	70,316				70,316
PARK DEDICATION SKY 1C	130,172				130,172
PARK DEDICATION III III 11	44,374				44,374
PARK DEDICATION-EUREKA III-12	14,225				14,225
PARK DEDICATION-NORTH COAS III-13	3,715				3,715
PARK DEDICATION-BONNY DOON III-14	148,378				148,378
PARK DEDICATION-SALSIPUEDE III-1	38,453				38,453
PARK DEDICATION-ALBA REC	384				384
PARK DEDICATION-BOULDER I REC	98,657				98,657
PARK DEDICATION IA SELV REC	24,348				24,348
PARK DEDICATION (P L REC	388				388
PARK DEDICATION (E RESERVE	634,413				634,413
PARK DEDICATION I I D NTEREST	16,449				16,449
TRANSPORTATIO	342,973				342,973
FISH AND GAME	35,462			18,918	16,544
ART IN PUBL PLACE	2,568				2,568
STATE PARK BONDS	1				1
TOTAL COUNTY REVENUE	13,794,145		171,840	843,765	12,778,540
<u>LESS THAN COUNTY UIDE</u>					
LIBRARY	429,456			230,628	198,828
COUNTY FIRE DEPT	537,758			305,182	232,576
TOTAL LESS THAN COUNTY UIDE	967,214			535,810	431,404
TOTAL CWNTY BUDGET	37,164,711		2,503,522	7,086,843	27,574,346

COUNTY OF SANTA CRUZ
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2004-2005

DESCRIPTION	Reserves1 esignations Balance as of JUNE 30, 2004	Amount Made Available For financing by Requested ecommended <u>XX</u>	Increases or New Reserv/Desig to be Provided in Bud et Year Adopted Board of Supv. Recommended <u>XX</u> Board of Supv.	Total Reserves1 esignations for udget Year	Fund/ Subfun
<u>COUNTY GENERAL FUND</u>					
GENERAL FUND	5,707,268	464,450	616,291	5,090,977	
<u>COUNTY SPECIAL REVENUE FUNDS</u>					
SPECIAL REVENUE -ROAD FUND				456,841	21025
HOUSING	33,889		6,461	4,399	21026
HOUSING RDA CDBG RDA	48		748	1,075	21027
HOUSING-SUBDIV IN-LIEU	76,309		118,460	221,490	21028
HOUSING-PALM DEL MAR	714,631	55,628			21105
IN-HOME SUPP SERV PUBLIC AUTHOR				101	21110
OFF-HIGHWAY TAX	66	66	5		21225
FISH AND GAME	18,918	18,918	2,215	14,437	21300
ART IN PUBLIC PLACES				9	
TOTAL COUNTY SPECIAL REVENUE	843,765	74,612	61,672	140,106	683,915
					1,466,008
<u>LESS THAN COUNTY WIDE</u>					
LIBRARY	230,628			79,114	309,742
COUNTY FIRE DEPT	305,182	263,616	225,602		79,580
TOTAL LESS THAN COUNTY WIDE	535,810	263,616	225,602	79,114	389,322
TOTAL COUNTY BUDGET	7,086,843	802,678	903,565	140,106	763,029
					6,946,307

	2003-2004 Budget	Increase	Cancellations	2004-2005 Budget
General Fund General and Other Reserves				
Working Capital	\$ 2,000,000	\$	5	2,000,000
Imprest Cash, Advances and Loans	231,332	350		231,682
	<u>\$ 2,231,332</u>	<u>5</u>	<u>350</u>	<u>\$ 2,231,682</u>
General Fund Reserves and Designations				
California Health Facilities Financing Authority Settlement	\$ 964,450	\$	464,850	\$ 499,600
Emergency Reserve	2,251,089			2,251,089
Medicruz Risk Reserve	572,000			572,000
Federally Qualified Health Care Program Phase Out	1,681,430			1,681,430
Inventory Reserves	238,299		151,441	86,858
Reserve for Economic Uncertainty	0			0
	<u>5 5,707,268</u>	<u>\$ 0</u>	<u>\$ 816,291</u>	<u>\$ 5,090,977</u>



COUNTY OF SANTA CRUZ

FISH AND *GAME* ADVISORY COMMISSION

701 OCEAN STREET, SUITE 400, SANTA CRUZ, CA 95060
(831)454-2453 FAX: (831) 454-2131 TDD: (831) 454-2123

PRESS RELEASE

Contact: Donna Bradford (831) 454-2453

FOR IMMEDIATE RELEASE

October 26, 2004

County Fish and Game Advisory Commission Seeks Applications for Grant Funds

**Grants Funds Available for Public Education, Fish and Wildlife Habitat
Restoration, Management and Rehabilitation Projects**

The Santa Cruz County Fish and Game Advisory Commission invites applications for grant funding of projects involving public education related to fish and wildlife conservation; temporary rehabilitation and care of injured wildlife; improvement of fish and wildlife habitat; or predator control actions.

Funds are available for projects that provide benefit to the fish and wildlife of Santa Cruz County. Over the past few years the Commission has funded the Monterey Bay Salmon and Trout Project activities, wildlife education programs for public schools, the CalTip program, volunteer water quality monitoring programs, and several predator control research projects.

There is a total of \$10,000 available for this year's grant funding program. Funds could be disbursed as early as May 2005. Usually awards are limited to \$1,000 to \$2,000 each.

To receive an application, contact Donna Bradford at (831) 454-2453 or by email (donna.bradford@co.santa-cruz.ca.us). Applications will be due by Thursday, January 20, 2005.

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COUNTY OF SANTA CRUZ

FISH AND GAME ADVISORY COMMISSION

701 OCEAN STREET, SUITE 400, SANTA CRUZ, CA 95060
(831) 454-2453 FAX: (831) 454-2131 TDD: (831) 454-2123

NOTICE OF AVAILABLE GRANT FUNDING

The Santa Cruz County Fish and Game Advisory Commission is soliciting applications for grant funding. Grants are funded by fines collected for violations of California Fish and Game laws within Santa Cruz County. The Commission attempts to balance funding between projects involving habitat improvement, wildlife management, education, rehabilitation and law enforcement.

Funds are available for projects that benefit the fish and wildlife of Santa Cruz County.

Usually awards are limited to \$1,000 to \$2,000 each. There is a total of \$10,0000 available for this year's grant funding program.

PRIORITY FOR FUNDING: The Commission gives funding priority to applications which are found to exhibit the following features:

- Direct and positive effect on County fish and wildlife.
- Affects a valuable or important species
- Education programs for school age children related to fish and wildlife
- Support of California Fish and Game related law enforcement.

SELECTION CRITERIA: The highest consideration will be given to projects which:

- Show a high return for grant money awarded.
- Benefit the greatest number of local wildlife species.
- Receive the broadest support of public interest.
- Show the greatest return for materials and product.

TO APPLY: We encourage concise grant proposals from individuals, organizations or agencies. Please note the following grant application requirements:

1. Proposals should follow the format as provided in the attached Grant Application Questionnaire.
2. Describe the project fully in 8 pages or less, including budget and any attachments.
3. Grant applications shall be reviewed by the Commission at their February 3, 2005 meeting at 7:00 p.m. in the Planning Department Conference Room (4th Floor). Applicants are invited to attend and should be prepared to give a short

presentation (not to exceed five (5) minutes in length). Final selection of grants could occur at the Commission's next scheduled meeting in March 2005.

4. Proposals must be received in the Planning Department by 5:00 p.m. Thursday, January 20, 2005.

Mail application to:

County of Santa Cruz Fish and Game Advisory Commission
c/o Donna Bradford, Planning Department
701 Ocean St., Room 400
Santa Cruz. CA 95060

or FAX to (831) 454-2131

For more information, contact Donna Bradford at (831) 454-2453 or email:
donna.bradford@co.santa-cruz.ca.us

Santa Cruz County Fish and Game Advisory Commission
GRANT APPLICATION QUESTIONNAIRE

- I. Name of organization or individual submitting the proposal
- II. Project name
- III. Amount of funding being requested from the Commission
- IV. Name, Address and Telephone Numbers of Contact Person

For each following section, give a brief description. If necessary, use additional sheets to fully explain your proposed project.

- V. Description of the proposed project
- VI. Objectives and goals
- VII. Background and history of the problem
- VIII. How will the project be accomplished (design specifications or plans, if applicable)
- IX. Budget (include sufficient detail to explain use of grant monies). Specify if there are any sources of other funds committed to the proposed project.
- X. Timeline for completion
- XI. Background or history of your organization

NOTE: If your request is approved for funding, **you** will be **required** to report back to the Commission at the end of the year or at the end of the project. Grantee must notify the Commission of the date of project completion and schedule a time to make a presentation to the Commission on how the funds were expended and the success of the project.

**FISH & GAME COMMISSION
GRANT MAILING LIST
UPDATED 10/28/04**

Natural Resources Employment Program
Attn: Matt Horowitz
501 Soquel Ave.
Santa Cruz, CA 95062

Bobbie Haver
Arana Gulch Watershed Alliance
345-D Lake Ave
Santa Cruz, CA 95060

Lt. Don Kelly, CDFG
20 Lower Ragsdale Dr, Ste 100
Monterey, CA 93940

CalTIP Program
John Robinson
182 Compass Street
Boulder Creek, CA 95006

San Lorenzo River Institute
Attn: Jessica Denevan
303 Potrero St, Suite 12 B
Santa Cruz, CA 95060

Jane Orbuch
San Lorenzo High School
7105 Hwy 9
Felton, CA 95018

Kaitlin Gaffney
Center for Marine Conservation
55 C Municipal Wharf
Santa Cruz, CA 95060

Jean Mahoney
3035 Buckingham Lane
Santa Cruz, CA 95062

Nancy Macy
San Lorenzo Valley Women's Club
P.O. Box 167
Boulder Creek, CA 95006

Monterey Bay Salmon & Trout Project
Attn: David Streig
825 Big Creek Rd
Davenport, CA 95017

Corralitos Valley Watershed Committee
324 Eureka Canyon Rd.
Corralitos, CA 95076

Bay Net
Milos Radakovich
P.O. Box 51595
Pacific Grove, CA 93950

Santa Cruz Chapter- California
Native Plant Society
PO Box 1622
Santa **Cruz**, CA 95061

Scott Creek Watershed Council
Attn: Carren Wilson
125 Swanton Rd.
Davenport, CA 95017

Jerry Smith
3047 Baronscourt Way
San Jose, CA 95132

Patricia McQuade
829 Almond Drive
Watsonville, CA 95076

Dan Haifley
O'Neill Sea Odyssey Program
2222 E. Cliff Drive Suite 6-B
Santa Cruz, CA 95062

Andrew Jarvis
City of Santa Cruz
248 # A Felix Street
Santa Cruz, CA 95060

Central Water District
400 Cox Rd.
Aptos, CA 95003

Coastal Watershed Council
PO Box 1459
Santa Cruz, CA 95060

Bill Lovvorn, CREEC Coordinator
SC Co. Office of Education
809 H Bay Ave.
Capitola, CA 95010

Fisherman's Alliance
885 Albrego Street
Monterey, CA 93940

Friends of Santa Cruz State Park!
144 School Street
Santa Cruz, CA 95060

Watsonville Wetlands Watch
Carol Whitehill
157 Rider Rd.
Watsonville, CA 95076

Land Trust of Santa Cruz County
PO Box 1287
Santa **Cruz**, CA 95061

Sunset State Beach
201 Sunset Beach Rd.
Watsonville, CA 95076

John Cook
215 Treasure Island Ave.
Aptos, CA 95003

Neighbors of Branciforte Watershed
Tina Slosberg
434 Market Street
Santa Cruz, CA 95060

Lompico Water District
11255 Lompico Rd.
Felton, CA 95018

City of Scotts Valley
1 Civic Center Dr.
Scotts Valley, CA 95067

Boy Scouts of America
Monterey Bay Area Council
55 E. San Joaquin
Salinas, CA 93901-2903

Native Animal Rescue
Frank Schmit
P.O. Box 1001
Santa Cruz, CA 95061

John Vernon
Friends of Pajaro Dunes
3148 Atherton Drive
Santa Clara, CA 95051

Coast Dairies and Land Co.
c/o Bern Smith
P.O. Box 1583
El Granada, CA 94018

San Lorenzo Valley Water District
13060 Highway 9
Boulder Creek, CA 95006

Matt Baldzikowski
City of Santa Cruz
715 Graham Hill Rd.
Santa Cruz, CA 95060

Bob Geyer
City of Watsonville
PO Box 50000
Watsonville, CA 95077

City of Watsonville Water Dept
PO Box 50000
Watsonville, CA 95077

Soquel Creek Water District
5180 Soquel Drive
Soquel, CA 95073

Scotts Valley Water District
2 Civic Center Drive
Scotts Valley, CA 95067

Terry Umstead
San Lorenzo High School
7105 Hwy 9
Felton, CA 95018

Santa Cruz County Resource
Conservation District
820 Bay Ave. Ste 128
Capitola, CA 95010

John Libby
Open Space Alliance
PO Box 8042
Santa Cruz, CA 95065

Laura Kummerer
120 Meidl Ave
Watsonville, CA 95076

David Suddjian
Santa Cruz Bird Club
801 Monterey
Capitola, CA 95010

Kirsten Liske
Ecology Action of Santa Cruz
PO Box 1188
Santa Cruz, CA 95061-1188

Sarah Schuster
Natural Sciences Development
UC Santa Cruz
1156 High Street
Santa Cruz, CA 95064

CNPS – Santa Cruz
c/o Janell Hillman
234 High Street #5
Santa Cruz, CA 95060

Save Our Shores
2222 East Cliff Drive, Ste 5A
Santa Cruz, CA 95062

Steve Scheibla
Alliance of Communities for
Sustainable Fisheries
Paul Minnie Ave
Santa Cruz, CA 95062