



**MENDOCINO SOLID WASTE MANAGEMENT AUTHORITY (MSWMA)
Board of Commissioners Regular Meeting**

AGENDA

**Ukiah Civic Center Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482
Fort Bragg City Hall, Downstairs Conference Room ♦ 416 N. Franklin Street ♦ Fort Bragg, CA 95437**

To participate or view the virtual meeting, go to the following link: <https://us06web.zoom.us/j/85470132549>

Or you can call in using your telephone only:

- Call (toll free) 1-669-444-9171
- Enter the Access Code: 854 7013 2549
- To Raise Hand enter *9
- To Speak after being recognized: enter *6 to unmute yourself

Alternatively, you may view the meeting (without participating) by clicking on the name of the meeting at www.cityofukiah.com/meetings.

May 2, 2024 - 9:00 AM

1. CALL TO ORDER

2. AB 2449 NOTIFICATIONS AND CONSIDERATIONS

3. AUDIENCE COMMENTS ON NON-AGENDA ITEMS

The Mendocino Solid Waste Management Authority Board of Commissioners (Commissioners) welcomes input from the audience. In order for everyone to be heard, please limit your comments to three (3) minutes per person and not more than ten (10) minutes per subject. The Brown Act regulations do not allow action to be taken on audience comments on non-agenda items. If you wish to submit written comments, please provide information to MSWMA, located at 3200 Taylor Drive, Ukiah, California.

4. APPROVAL OF MINUTES

4.a. Approval of the Minutes for the February 8, 2024, Regular Meeting.

Recommended Action: Approve the Minutes for the February 8, 2024, regular meeting, as submitted.

Attachments:

1. 2024-02-08 MSWMA Draft Minutes

5. GENERAL MANAGER AND FINANCIAL REPORTS

5.a. Status of Operations

5.b. Report and Discussion of Grant Items

Attachments:

1. Report & Discussion of Grant Items - April 2024

5.c. Report and Discussion of Budget Status

Attachments:

1. Balance sheet 4-24-24
2. Budget report 4-24-24

6. DISCUSSION AND ACTION ITEMS

- 6.a. Five-Year Review Report of the Mendocino County Countywide Integrated Waste Management Plan

Recommended Action: Review the attached Five-Year Review Report and provide comments (if any); and authorize the General Manager to finalize and submit the Five-Year Review Report following incorporation of any Board comments.

Attachments:

1. CalRecycle709 (36)
- 6.b. Proposed 2024/2025 Budget
- Attachments:
1. FY24-25 Budget
- 6.c. Proposed Mobile Event Schedule
- Attachments:
1. Proposed HHW Schedule 2024
- 6.d. Proposed Tipping Fee Adjustment

7. COMMISSIONER REPORTS AND ANNOUNCEMENTS

8. SET NEXT MEETING DATE

- 8.a. Discussion, Consideration, and Scheduling of Next Meeting Date with Meetings to be Held at the Ukiah Civic Chamber and Virtually at the Fort Bragg and Willits City Halls.

9. CLOSED SESSION - MAY BE HELD AT ANY TIME DURING THE MEETING

Closed Session may be held at any time during the meeting. Any public reports of action taken in closed session will be made in accordance with Government Code section 54957.1

10. ADJOURNMENT

Please be advised that the Mendocino Solid Waste Management Authority (MSWMA) needs to be notified 24 hours in advance of a meeting if any specific accommodations or interpreter services are needed in order for you to attend. MSWMA complies with ADA requirements and will attempt to reasonably accommodate individuals with disabilities upon request. Materials related to an item on this Agenda submitted to the MSWMA Commissioners after distribution of the agenda packet are available for public inspection at the front counter at the Ukiah Civic Center, 300 Seminary Avenue, Ukiah, CA 95482, during normal business hours, Monday through Friday, 8:00 am to 5:00 pm. Any handouts or presentation materials from the public must be submitted to the clerk 48 hours in advance of the meeting; for handouts, please include 10 copies.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the bulletin board at the main entrance of the City of Ukiah City Hall, located at 300 Seminary Avenue, Ukiah, California; and in front of the Fort Bragg City Hall, located at 416 North Franklin Street, Fort Bragg, California not less than 72 hours prior to the meeting set forth on this agenda.

Kristine Lawler, CMC/CPMC
Dated: 4/25/24

MENDOCINO SOLID WASTE MANAGEMENT AUTHORITY (MSWMA)
Board of Commissioner MINUTES
Regular Meeting
CIVIC CENTER CHAMBER
300 Seminary Avenue, Ukiah, CA 95482
111 E. Commercial Street, Willits, CA 95482
416 N. Franklin Street, Fort Bragg, CA 95482
Virtual Meeting Link: <https://us06web.zoom.us/j/85470132549>

February 8, 2024
9:00 a.m.

1. CALL TO ORDER

The Mendocino Solid Waste Management Authority (MSWMA) Board of Commissioners met at a Special Meeting on February 8, 2024, having been legally noticed on February 1, 2024. The meeting was held in person and virtually at the following link: <https://us06web.zoom.us/j/85470132549>. Chair Mulheren called the meeting to order at 9:00 a.m. Roll was taken with the following **Commissioners Present**: Douglas F. Crane, Jason Godeke (*attending virtually from the Fort Bragg location*), and Maureen Mulheren. **Commissioners Absent by Prearrangement**: Madge Strong and Dan Gjerde. **Staff Present**: Tim Eriksen, MSWMA General Manager, and Kristine Lawler, MSWMA Secretary.

CHAIR MULHEREN PRESIDING.

The Pledge of Allegiance was led by Chair Mulheren.

2. AB 2449 NOTIFICATIONS AND CONSIDERATIONS

No notifications or considerations were presented.

3. AUDIENCE COMMENTS ON NON-AGENDA ITEMS

No public comments received.

4. APPROVAL OF MINUTES

a. Approval of the Minutes for the January 11, 2024, Regular Meeting.

Motion/Second: Crane/Godeke to approve the minutes of January 11, 2024, a regular meeting, as submitted. Motion **carried** by the following roll call votes: AYES: Crane, Godeke, and Mulheren. NOES: None. ABSENT: Strong and Gjerde. ABSTAIN: None.

5. GENERAL MANAGER AND FINANCIAL REPORTS

- a. Status of Operations, Collection Events, and Clean-Ups**
- b. Report and Discussion of Grant Items.**
- c. Report and Discussion of Budget Status.**

Presenters:

Operational Report – Tim Eriksen, MSWMA General Manager.

Grants Report – Tim Eriksen, MSWMA General Manager (*status update only*)

Budget Report – Olga Keough, Finance Controller.

Public Comment: Madge Strong (*speaking as a public member*).

Commission Directive for Staff to include in the next agenda packet a detailed cost analysis; a detailed analysis on the collections from previous events; and to provide an update on grants at the next meeting.

Reports were received.

6. DISCUSSION AND ACTION ITEMS

7. COMMISSIONER REPORTS AND ANNOUNCEMENTS

No Commissioner reports were given.

8. SET NEXT MEETING DATE

a. Discussion, Consideration, and Scheduling of Next Meeting Date with Meetings to be Held at the Ukiah Civic Chamber and Virtually at the Fort Bragg and Willits City Halls.

Presenter: Chair Mulheren.

Commissioner Consensus to work with the Clerk to schedule the next meeting in April, 2024.

Note: All MSWMA meetings are held at 9:00 a.m. at the Ukiah Civic Chamber and Virtually at the Fort Bragg and Willits City Halls.

9. CLOSED SESSION

No Closed Session was held.

10. ADJOURNMENT

There being no further business, the meeting adjourned at 9:38 a.m.

Kristine Lawler, MSWMA Secretary

HHW Mobile Event Data		
August		
Event Location	Customer Count	Days Open
Caspar	349	2 Day Event
Ukiah	230	5 Days
September		
Event Location	Customer Count	Days Open
Willits	44	2 Day Event
Ukiah	209	4 Days
October		
Event Location	Customer Count	Days Open
Caspar	83	2 Day Event
Ukiah	211	4 Days
November		
Event Location	Customer Count	Days Open
Covelo	44	1 Day Event
Willits	127	1 Day Event
Ukiah	214	5 Day Events
December		
Event Location	Customer Count	Days Open
Ukiah	158	4 Days
January		
Event Location	Customer Count	Days Open
Caspar	105	2 Day Event
Ukiah	182	4 Days
February		
Event Location	Customer Count	Days Open
Ukiah	192	4 Days



Mendocino Solid Waste Management Authority
Existing MSWMA CalRecycle Grant Programs
Fiscal Year 2023-2024
April 2024 Report

GRANTS

Household Hazardous Waste Discretionary Grant (HD35)

Grant budget: \$74,011 (Collection, Education, Equipment, Personnel)

Funds remaining: \$26,930.41

Final program report due: 10/2/24

Local Government Waste Tire Cleanup Grant (TCU19)

Grant budget: \$10,310

Funds remaining: \$10,310

Final program report due: 10/31/24

Local Government Waste Tire Amnesty Grant (TA6)

Grant budget: \$90,000

Funds remaining: \$90,000

Final program report due: 10/31/24

PAYMENT PROGRAMS

City/County Beverage Container Recycling Payment Program, FY 2021-22

Program budget: \$30,088

Funds remaining: \$3,781

(Program funds were pre-paid to MSWMA and unspent \$3,781 will have to be repaid.)

Used Oil Incentive Payment Program

MSWMA bills CalRecycle quarterly (\$100-\$500 per quarter in previous years)

Paint Care Reimbursement Program

MSWMA participates through Paint Care (not directly with CalRecycle)

Closed MSWMA CalRecycle Grants/Payment Programs

12 grants/programs in the following categories:

- Local Government Waste Tire Amnesty Grant
- Household Hazardous Waste Discretionary Grants
- Farm and Ranch Cleanup and Abatement Grants
- Used Oil Repayment Program (OPP series)

List of CalRecycle Grant Programs

calrecycle.ca.gov/funding

CalRecycle offers funding authorized by legislation to help public and private entities create circular waste systems.

GRANTS

Beverage Container Recycling Grants

Eligible applicants include cities, counties, or cities and counties in California, as identified by the California Department of Finance, unless otherwise determined by CalRecycle.

Eligible costs include: Bins/litter reduction; purchase of beverage container recycling bins and permanently-attached, multi-material recycling bins that include beverage container recycling; litter reduction activities that include recycling beverage containers; water refill stations; expenses to install or replace water refill station infrastructure, plumbing, maintenance, attachments, education & outreach, or modifications; advertising/promotion; education/outreach; California Resource Recovery Association Conference; direct-time personnel hours; and litter clean-up events.

Co-Digestion Grant Program (at existing wastewater treatment plants)

CalRecycle administers the Co-Digestion Grant Program to lower overall greenhouse gas emissions by building new and expanded food waste co-digestion projects that increase the tonnage of California-generated organic waste diverted from landfills to a co-digestion system. These funds support reaching California goals to reduce short-lived climate pollutants by increasing organic waste infrastructure capacity.

Community Composting Grant Program

The Community Composting for Green Spaces Grant Program aims to increase the number and capacity of small-scale composting programs in green spaces of disadvantaged and low-income communities. This grant program seeks to: understand barriers to starting and managing locally-based composting programs; provide resources for new and existing programs; identify qualities of successful programs; provide models for effective and sustainable community composting operations.

Edible Food Recovery Grant Program

CalRecycle administers the competitive Edible Food Recovery Grant Program to support of new and expanded edible food recovery for people and food waste prevention/source reduction projects in California. The program lowers greenhouse gas emissions by creating new or expanding existing food waste prevention projects with edible food recovery for people or source reduction in California to reduce the amount of food disposed of in landfills. These activities were previously funded through the Food Waste Prevention and Rescue Grant program.

Farm and Ranch Solid Waste Cleanup and Abatement Grant Program

CalRecycle provides the Farm and Ranch Solid Waste Cleanup and Abatement Grant Program to help clean up and prevent illegal dumping on farm or ranch property. California Code of Regulations (CCR), Section 17991(d). Sites must be located on 'Farm and Ranch' property, defined as range or agricultural land used for activities such as, but not limited to, commercial livestock/crop production (various). The site does not need to have active sales or production but must be appropriately zoned or otherwise authorized for agricultural activities. Appurtenant easements or rights-of-way such as, but not limited to, public roads and utilities. Eligible costs: administration, disposal/recycle costs, equipment, materials, site security measures, and personnel time.

Food Waste Prevention and Rescue Grant Program

CalRecycle administers the competitive Edible Food Recovery Grant Program to support of new and expanded edible food recovery for people and food waste prevention/source reduction projects in California. The program lowers greenhouse gas emissions by creating new or expanding existing food waste prevention projects with edible food recovery for people or source reduction in California to reduce the amount of food disposed of in landfills. These activities were previously funded through the Food Waste Prevention and Rescue Grant program.

Household Hazardous Waste Grants

CalRecycle's Household Hazardous Waste (HHW) Grant Program helps local governments implement safe HHW programs, which may include: public education, source reduction, reuse, recycling, load check, collection components. Grant awards are for costs to implement or expand household hazardous waste collection programs.

Local Enforcement Agency Grant Program

CalRecycle manages a noncompetitive grant program to assist Local Enforcement Agencies (LEAs) with their solid waste facilities permit and inspection program. Per LEA grant regulation, eligible applicants are limited to LEAs and regional LEAs that are certified by CalRecycle. These grant awards are to be used solely for support of the solid waste facilities permit and inspection programs.

Local Government Waste Tire Amnesty Grant Program

CalRecycle oversees a competitive grant program to provide funding for tire collection events for the public (PRC §42954(7)). These grants are not intended for the disposal of waste tires from waste tire-generating businesses. Amnesty events allow citizens to bring waste tires to convenient locations for proper management. Events could also include a coupon program allowing citizens to bring in waste tires on specified days. This grant has a 2-year grant term and is offered in odd years. Funding is determined by the Governor's Budget and CalRecycle's Five Year Tire Plan. Eligible costs include: contract costs for tire haulers, education, equipment, materials, personnel time to manage the amnesty events.

Local Government Waste Tire Enforcement (TEA) Grants

Eligible entities are cities, counties, or a city and county. Jurisdictions may apply alone or in collaboration with another jurisdiction. Counties must have 50 or more active businesses in their jurisdictions with Tire Program Identification (TPID) numbers. Cities must have 100 or more active businesses in their jurisdictions with TPID numbers. Eligible costs include: personnel time for inspections and enforcement, surveillance, training, education to generators and haulers, travel, equipment, administration.

Local Government Waste Tire Cleanup Grants

CalRecycle oversees a competitive grant program to provide funding for collecting, removing, transporting, recycling, and disposing of California waste tires from tire piles and illegal dumping areas. Funds are limited to the removal of waste tires along public rights-of-way and on private property. This grant has a 2-year grant term and is offered in even years. Eligible costs include: contract costs for tire haulers, equipment rental, materials, and personnel time to manage the cleanup of tire piles.

Organics Grant Program

The Organics Grant Program aims to lower overall greenhouse gas pollution by expanding capacity or building new facilities in California. This will reduce the amount of California-generated green materials, food materials, and Alternative Daily Cover sent to landfills.

Recycled Fiber, Plastic, and Glass Grant Program

This program works to lower overall greenhouse gas emissions by expanding existing capacity or establishing new facilities in California that use California-generated post-consumer recycled plastic, glass, or fiber such as old corrugated cardboard, paper board, or textiles to manufacture new products.

Rubberized Pavement Grant Program

CalRecycle provides the Rubberized Pavement (Pavement) Grant Program, formerly called the Rubberized Asphalt Concrete (RAC) Grant Program, to promote markets for recycled-content surfacing products made from waste tires generated in California. The goal is to decrease the adverse environmental impacts created by unlawful disposal and stockpiling of waste tires. RAC is a proven road paving material used in California since the 1970s.

RAC is made by blending ground tire rubber with asphalt binder, then mixing the blended materials with conventional materials. Roads made with RAC last 50% longer than roads made only with conventional materials.

SB 1383 Local Assistance Grant Program

In September 2016, Governor Edmund Brown Jr. set methane emissions reduction targets for California (SB 1383 Lara, Chapter 395, Statutes of 2016) in a statewide effort to reduce emissions of short-lived climate pollutants (SLCP). The targets must reduce organic waste disposal 50 percent by 2020 and 75 percent by 2025 and rescue for people to eat at least 20 percent of currently disposed surplus food by 2025. The Department of Resources Recycling and Recovery (CalRecycle) is administering a grant program meant to provide aid in the implementation of regulations adopted by CalRecycle pursuant to Chapter 395, Statutes of 2016 and SB170 Budget Act of 2021. This non-competitive grant program provides funding to local jurisdictions to assist with the implementation of regulation requirements associated with SB 1383, including but not limited to: capacity planning, collection, edible food recovery, education and outreach (includes organic waste & edible food recovery), enforcement and inspection, program evaluation/gap analysis, procurement requirements, record keeping.

Solid Waste Disposal and Codisposal Site Cleanup Program

The Solid Waste Site Cleanup Program is part of CalRecycle's technical Engineering Support Services. The program addresses solid waste disposal and codisposal sites where those responsible for the site either cannot be identified or are unable or unwilling to pay for timely cleanup to protect the environment for public health and safety. The program has a grants element and a loans element.

Tire-Derived Aggregate Grant Program

CalRecycle oversees tire grant programs to: divert waste tires from landfill disposal; prevent illegal tire dumping that harms the environment; and promote markets for recycled-content tire products. Eligible costs are direct costs for the TDA portion of the project only, limited to: TDA material used – cost and tax; Transportation to an initial location, either a stockpile or project site—not including any contractor markup (additional transportation cost from a stockpile to a project site is not eligible for reimbursement); installation of TDA; engineering/design work; and geosynthetic material, fabric or geogrids, specifically needed for a TDA project.

Tire-Derived Product Grant Program

CalRecycle's Tire-Derived Product (TDP) Grant Program promotes the use of recycled-content products made from California's waste tires to reduce environmental harm from the illegal disposal and stockpiling of waste tires.

PAYMENT PROGRAMS

Used Oil Payment Program (OPP)

CalRecycle Used Oil Program helps fund used oil and used oil filter collection and recycling programs for local jurisdictions. All expenditures must be used to create and maintain a used oil program. Eligible costs must be incurred and accrued during the cycle. Cities can receive a minimum of \$5,000 per award. Counties can receive a minimum of \$10,000 per award. Payments are calculated per capita using the Department of Finance's population statistics.

City/County Beverage Container Recycling Payment Program

The City and County Payment Program funds beverage container recycling projects implemented by cities and counties to help reach the state's 80% recycling goal. Eligible costs include: bins/litter reduction and purchase of: beverage container recycling bins; permanently-attached, multi-material recycling bins that include beverage container recycling; Litter reduction activities that include recycling beverage containers; water refill stations; expenses to install or replace water refill station infrastructure, plumbing, maintenance, attachments, education & outreach, or modifications; advertising/promotion; education/outreach; California Resource Recovery Association Conference; direct-time personnel hours; and litter clean-up events. The program may fund supplies, personnel, and safety items.

City of Ukiah



BALANCE SHEET FOR 2024 10

FUND: 920 MSWMA OPERATIONS			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
92000000	10101	POOLED CASH	.00	-149,618.65
92000000	10250	SAVINGS BANK OF MENDOCINO COUN	.00	194,419.49
92000000	10251	SBMC MONEY MARKET	.00	27,815.90
92000000	10410	ACCOUNTS RECEIVABLE	.00	46,067.28
92000000	10499	MISCELLANEOUS RECEIVABLES	.00	100.00
TOTAL ASSETS			.00	118,784.02
FUND BALANCE				
92000000	30004	APPROPRIATIONS	.00	-687,847.00
92000000	30005	REVENUE CONTROL	.00	-304,488.66
92000000	30006	EXPENDITURE CONTROL	.00	566,627.11
92000000	30007	FUND BALANCE	.00	-380,922.47
92000000	30009	ESTIMATED REVENUE	.00	737,386.00
92000000	30010	BUDGETARY FUND BALANCE UNRESER	.00	-49,539.00
TOTAL FUND BALANCE			.00	-118,784.02
TOTAL LIABILITIES + FUND BALANCE			.00	-118,784.02

** END OF REPORT - Generated by Olga Keough **

City of Ukiah

YEAR-TO-DATE BUDGET REPORT [HTTPS://MUNISAT](https://munisat)

FOR 2024 10								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
920 MSWMA OPERATIONS								
43 GRANTS								
43209 GRANTS	-150,000	0	-150,000	.00	.00	-150,000.00	.0%	
TOTAL GRANTS	-150,000	0	-150,000	.00	.00	-150,000.00	.0%	
44 CHARGES FOR SERVICE								
44795 DISPOSAL SITE SURCHARGE	-410,000	0	-410,000	-297,344.72	.00	-112,655.28	72.5%	
44796 HAZARDOUS WASTE COLLECTION	-33,000	0	-33,000	.00	.00	-33,000.00	.0%	
TOTAL CHARGES FOR SERVICE	-443,000	0	-443,000	-297,344.72	.00	-145,655.28	67.1%	
48 OTHER								
44940 OTHER PROGRAM REVENUE	-143,886	0	-143,886	-6,836.48	.00	-137,049.52	4.8%	
TOTAL OTHER	-143,886	0	-143,886	-6,836.48	.00	-137,049.52	4.8%	
49 INTEREST EARNINGS								
46110 INTEREST ON INVESTMENTS	-500	0	-500	-307.46	.00	-192.54	61.5%	
TOTAL INTEREST EARNINGS	-500	0	-500	-307.46	.00	-192.54	61.5%	
52 OTHER OPERATING								
52100 CONTRACTUAL SERVICES	30,000	0	30,000	2,304.78	.00	27,695.22	7.7%	
52134 GENERAL ADMIN	144,000	0	144,000	108,000.00	.00	36,000.00	75.0%	
52153 AUDIT SERVICES	9,900	0	9,900	.00	.00	9,900.00	.0%	
52170 UKIAH WASTE SOLUTIONS	383,947	100,000	483,947	453,713.55	.00	30,233.45	93.8%	

Please note that revenues show as negative amounts and expenses show as positive amounts.

The positive grand total of \$262,138 indicates that expenses exceeded revenues by that amount.

YEAR-TO-DATE BUDGET REPORT [HTTPS://MUNISAT](https://munisat)

FOR 2024 10							
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
52173 ILLEGAL DUMP CLEANUP	120,000	-100,000	20,000	.00	.00	20,000.00	.0%
54700 FINES & PENALTIES	0	0	0	418.78	.00	-418.78	100.0%
59400 OTHER EXPENSES	0	0	0	2,190.00	.00	-2,190.00	100.0%
TOTAL OTHER OPERATING	687,847	0	687,847	566,627.11	.00	121,219.89	82.4%
TOTAL MSWMA OPERATIONS	-49,539	0	-49,539	262,138.45	.00	-311,677.45	-529.2%
TOTAL REVENUES	-737,386	0	-737,386	-304,488.66	.00	-432,897.34	
TOTAL EXPENSES	687,847	0	687,847	566,627.11	.00	121,219.89	
GRAND TOTAL	-49,539	0	-49,539	262,138.45	.00	-311,677.45	-529.2%

** END OF REPORT - Generated by olga Keough **

YEAR-TO-DATE BUDGET REPORHTTSPS://MUNISAT

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	Y	N
Sequence 2	10	Y	N
Sequence 3	11	Y	N
Sequence 4	0	N	N

Report title:
YEAR-TO-DATE BUDGET REPORHTTSPS://MUNISAT

Includes accounts exceeding 0% of budget.
Print totals only: Y
Print Full or Short description: F
Print full GL account: N
Format type: 1
Double space: N
Suppress zero bal accts: Y
Include requisition amount: N
Print Revenues-Version headings: N
Print revenue as credit: Y
Print revenue budgets as zero: N
Include Fund Balance: N
Print journal detail: N
From Yr/Per: 2021/ 1
To Yr/Per: 2021/ 1
Include budget entries: Y
Incl encumb/liq entries: Y
Sort by JE # or PO #: J
Detail format option: 1
Include additional JE comments: N
Multiyear view: D
Amounts/totals exceed 999 million dollars: N

Year/Period: 2024/10
Print MTD Version: N
Roll projects to object: N
Carry forward code: 1

Find Criteria	
Field Name	Field value
Org	920*
Object	
Project	
Rollup code	
Account type	
Account status	



AGENDA SUMMARY REPORT

SUBJECT: Five-Year Review Report of the Mendocino County Countywide Integrated Waste Management Plan

ATTACHMENTS:

1. CalRecycle709 (36)

Summary: Public Resources Code (PRC) Sections 41770 and 41822, and Title 14, California Code of Regulations (CCR) Section 18788 require that each countywide integrated waste management plan (CIWMP), and the elements thereof, be reviewed, revised if necessary, and submitted to the Department of Resources Recycling and Recovery (CalRecycle) every five years. In March 2024, CalRecycle notified the County the Mendocino County CIWMP had not been reviewed since 2010 and a review report was now due.

In response to CalRecycle's notification, County staff has evaluated the CIWMP initially adopted in 1994, along with all previous reviews and updates, including the most recent Electronic Annual Reports (EARs) from jurisdictions in the county to review current conditions. Staff has determined that no revisions are needed to the CIWMP at this time and has prepared the draft Five-Year Review Report (Attachment A) to be submitted to CalRecycle. As part of the review process, Title 14 CCR, Section 18788 requires that the Mendocino Solid Waste Management Authority (MSWMA) Board, acting as the Local Task Force (LTF), review and comment on necessary revisions to the CIWMP before submittal of the Five-Year Review Report.

Background: A CIWMP is required as part of the California Integrated Waste Management Act of 1989 (AB 939) and includes five components:

- Countywide Siting Element
- Summary Plan
- Source Reduction and Recycling Element (SRRE)
- Household Hazardous Waste Element (HHWE)
- Non-Disposal Facility Element (NDFE)

MSWMA was established in 1990 for the purpose of complying with AB 939 through a multi-jurisdictional approach and is responsible for the adoption and maintenance of the CIWMP. The MSWMA Board has also been designated as the LTF, responsible for reviewing and commenting on necessary revisions to the CIWMP before submittal of the Five-Year Review Report. Each jurisdiction in the county is responsible for updating certain elements of the CIWMP for its jurisdiction annually through their EAR. AB 939 requires every county and municipality to review their planning elements at least once every five years to correct any deficiencies in the plans, to comply with the source reduction and recycling requirements established by law, and to revise the documents, as necessary.

CCR 18788 requires that when preparing the Five-Year CIWMP Review Report, at least the following shall be addressed:

- (1) Changes in demographics in the County;
- (2) Changes in quantities of the waste within the County;

- (3) Changes in funding sources for administration of the countywide siting element and summary plan;
- (4) Changes in administrative responsibilities;
- (5) Program implementation status;
- (6) Changes in permitted disposal capacity and quantities of waste disposed of in the County;
- (7) Changes in available markets for recyclable materials; and
- (8) Changes in the implementation schedule.

Additionally, Title 14 CCR, Section 18788 requires the review of the CIWMP to assure that the County's waste management practices remain consistent with the hierarchy of waste management practices defined in PRC Section 40051. This hierarchy, in order of priority, is:

- (1) Source reduction.
- (2) Recycling and composting.
- (3) Environmentally safe transformation and environmentally safe land disposal.

The County has analyzed the eight minimum issues to be addressed and reviewed the status of program implementation by the Cities of Ukiah, Willits, Fort Bragg and Point Arena, and the County. Because the jurisdictions have updated their program implementation through their EARs, no revisions of the planning documents have been identified as needed by any jurisdiction in their EAR, and it has been determined that all jurisdictions are in compliance with AB 939 by CalRecycle, a revision of the CIWMP does not appear to be necessary at this time.

Discussion: Staff has completed the Five-Year CIWMP Review Report template developed by CalRecycle (Attachment A) to assist counties with their reviews. In the CIWMP, the county must demonstrate a minimum of 15 years of actual or planned landfill capacity. The sole hauler and transfer station operator in the county has at least 15 years capacity or plans to negotiate extensions for at least 15 years capacity at Potrero Hills Landfill for each of the jurisdictions and transfer stations in the county (12 years for Ukiah Transfer Station and 15 years for all other transfer stations). Potrero Hills Landfill has an estimated remaining capacity of 21.1 years. MSWMA has made several administrative updates to the Nondisposal Facility Element (NFE) since its original adoption to include new or expanded transfer and recycling facilities used by jurisdictions, and no additional updates are currently needed.

Staff has also reviewed the most recent EARs for all jurisdictions (2022). None of the EARs report a need for an update to any of the required planning documents. The EARs submitted by the Cities of Ukiah, Willits, Fort Bragg and Point Arena, and the County have provided updated information regarding the status of program implementation on an annual basis. These annual reports reflect that the jurisdictions' programs remain consistent with the hierarchy of waste management practices defined in PRC Section 40051. Additionally, all jurisdictions have been determined by CalRecycle to have complied with the requirements of AB 939. For these reasons, as well as relatively stable demographics in Mendocino County, staff believes that an update to the CIWMP is not necessary at this time.

Recommended Action: Review the attached Five-Year Review Report and provide comments (if any); and authorize the General Manager to finalize and submit the Five-Year Review Report following incorporation of any Board comments.

Five-Year CIWMP/RAIWMP Review Report Template

Public Resources Code (PRC) Sections 41770 and 41822, and Title 14, California Code of Regulations (CCR) Section 18788 require that each countywide or regional agency integrated waste management plan (CIWMP or RAIWMP), and the elements thereof, be reviewed, revised if necessary, and submitted to the Department of Resources Recycling and Recovery (CalRecycle) every five years. CalRecycle developed this Five-Year CIWMP/RAIWMP Review Report template to streamline the Five-Year CIWMP/RAIWMP review, reporting, and approval process.

A county or regional agency may use this template to document its compliance with these regulatory review and reporting requirements and as a tool in its review, including obtaining Local Task Force (LTF) comments on areas of the CIWMP or RAIWMP that need revision, if any. This template also can be finalized based on these comments and submitted to CalRecycle as the county or regional agency's Five-Year CIWMP or RAIWMP Review Report.

The [Five-Year CIWMP/RAIWMP Review Report Template Instructions](#) describe each section and provide general guidelines with respect to preparing the report. Completed and signed reports should be submitted to the CalRecycle's Local Assistance & Market Development (LAMD) Branch at the address below. Upon report receipt, LAMD staff may request clarification and/or additional information if the details provided in the report are not clear or are not complete. Within 90 days of receiving a *complete* Five-Year CIWMP/RAIWMP Review Report, LAMD staff will review the report and prepare their findings for CalRecycle consideration for approval.

If you have any questions about the Five-Year CIWMP/RAIWMP Review Report process or how to complete this template, please contact your LAMD representative at (916) 341-6199. Mail the completed and signed Five-Year CIWMP/RAIWMP Review Report to:

Dept. of Resources Recycling & Recovery
Local Assistance & Market Development, MS-9
P. O. Box 4025
Sacramento, CA 95812-4025

To edit & customize this template, the editing restrictions (filling in forms) must be disengaged. Select the Review tab, Protect Document, and then Restrict Formatting and Editing (uncheck editing restrictions). There is no password (options). Please contact your LAMD representative at (916) 341-6199 with related questions.

General Instructions: Please complete Sections 1 through 7, and all other applicable subsections. Double click on shaded text/areas () to select or add text.

SECTION 1.0 COUNTY OR REGIONAL AGENCY INFORMATION			
I certify that the information in this document is true and correct to the best of my knowledge, and that I am authorized to complete this report and request approval of the CIWMP or RAIWMP Five-Year Review Report on behalf of:			
County or Regional Agency Name Mendocino Solid Waste Management Authority		County(s) [if a RAIWMP Review Report] Mendocino	
Authorized Signature		Title General Manager	
Type/Print Name of Person Signing Tim Eriksen		Date	Phone (707) 463-6280
Person Completing This Form (please print or type) Amber Fisette		Title Deputy Director of Transportation	Phone (707) 234-2838
Mailing Address 340 Lake Mendocino Drive	City Ukiah	State CA	Zip 95482
E-mail Address fisettea@mendocinocounty.gov			

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SECTION 2.0 BACKGROUND

This is the county's third Five-Year Review Report since the approval of the CIWMP.

The following changes have occurred since the approval of the county's planning documents or the last Five-Year CIWMP Review Report (whichever is most recent):

- | | |
|---|--|
| ☐ Diversion goal reduction | ☐ New city (name(s) _____) |
| ☐ New regional agency | ☒ Other: See Section 4.4 – Changes in Administrative Responsibilities. |
| ☐ Changes to regional agency | |

Additional Information (optional)

See Section 4.4 – Changes in Administrative Responsibilities.

SECTION 3.0 LOCAL TASK FORCE REVIEW

a. In accordance with Title 14 CCR, Section 18788, the Local Task Force (LTF) reviewed each element and plan included in the CIWMP and finalized its comments

☒ at the May 2, 2024 LTF meeting. ☐ electronically (fax, e-mail) ☐ other (Explain):

b. The county received the written comments from the LTF on _____.

c. A copy of the LTF comments

- ☐ is included as Appendix _____.
☐ was submitted to CalRecycle on _____.

SECTION 4.0 TITLE 14, CALIFORNIA CODE OF REGULATIONS SECTION 18788 (3) (A) THROUGH (H)

The subsections below address not only the areas of change specified in the regulations, but also provide specific analyses regarding the continued adequacy of the planning documents in light of those changes, including a determination on any need for revision to one or more of the planning documents.

Section 4.1 Changes in Demographics in the County or Regional Agency

When preparing the CIWMP Review Report, the county or regional agency must address at least the changes in demographics.

The following resources are provided to facilitate this analysis:

1. Demographic data, including population, taxable sales, employment, and consumer price index by jurisdiction for years up to 2006, are available at:
<https://www2.calrecycle.ca.gov/LGCentral/DiversionProgram/AdjustmentFactors>. Data for years beyond 2006 can be found on the following websites:
 - Population: [Department of Finance](#) E-4 Historical Population Estimates for Cities, Counties, and the State

- Taxable Sales: [Board of Equalization](#)
 - Employment: [Employment Development Department](#) Click on the link to Local Area Profile, select the county from the drop down menu, then click on the “View Local Are Profile” button.
 - Consumer Price Index: [Department of Industrial Relations](#)
2. The [Demographic Research Unit](#) of the California Department of Finance is designated as the single official source of demographic data for State planning and budgeting (e.g., find E-5 City/County Population and Housing Estimates under Reports and Research Papers and then Estimates).
 3. The Department of Finance’s Demographic Research Unit also provides a list of [State Census Data Center Network Regional Offices](#).

Analysis

Upon review of demographic changes since 1990:¹

- ☒ The demographic changes since the development of the CIWMP do not warrant a revision to any of the countywide planning documents. Specifically, since 1990, the population of Mendocino County has increased by only eleven percent (11%). The population growth in the County has been mitigated with the addition of nondisposal facilities that have been added to the Nondisposal Facility Element in past years. The siting element has also been updated as necessary. Additionally, new source reduction, recycling, and hazardous waste programs have been added, which have been reported by jurisdictions annually through the Electronic Annual Reports (EARs). All CIWMP planning documents, as revised by the EARs, remain appropriate.
- ☐ These demographic changes since the development of the CIWMP warrant a revision to one or more of the countywide planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Table 1. Population by Jurisdiction (Source: CA DOF E-4 Tables)

County/City	1990	2023	% Change
City of Fort Bragg	6,078	7,014	15.4%
City of Point Arena	407	439	7.9%
City of Ukiah	14,632	15,929	8.9%
City of Willits	5,027	4,858	-3.4%

¹ The year of the data included in the planning documents, which is generally 1990 or 1991.

Mendocino County - Unincorporated	54,201	60,924	12.4%
County Total	80,345	89,164	11.0%

Table 2. Total Taxable Sales (Source: CA DTFA Taxable Sales By County, CalRecycle Default Diversion Rate Adjustment Factors)

1990	2022	% Change
\$640,687,000	\$1,874,326,150	192.5%

Table 3. Employment in Mendocino County (Source: CA EDD Unemployment Rate and Labor Force Data, CalRecycle Default Diversion Rate Adjustment Factors)

1990	2023	% Change
34,620	35,620	2.9%

Table 4. Consumer Price Index (Source: CA DIR CPI Index-California, CalRecycle Default Diversion Rate Adjustment Factors)

1990	2023	% Change
135.0	331.8	145.8%

Section 4.2 Changes in Quantities of Waste within the County or Regional Agency; and Changes in Permitted Disposal Capacity and Waste Disposed in the County or Regional Agency

A number of tools to facilitate the analysis and review of such changes in the waste stream are available from the following CalRecycle sources:

1. Various statewide, regional, and local disposal reports are available at <http://www.calrecycle.ca.gov/LGCentral/Reports/DRS/Default.aspx>.
 - a. CalRecycle's [Disposal Reporting System](#) tracks and reports the annual estimates of the disposal amounts for jurisdictions in California; additional California solid waste [statistics](#) are also available.

- b. CalRecycle's Waste Flow by [Destination](#) or [Origin](#) reports include solid waste disposal, export, and alternative daily cover. They show how much waste was produced within the boundaries of an individual city, or within all jurisdictions comprising a county or regional agency. These data also cover what was disposed at a particular facility or at all facilities within a county or regional agency.
2. The [Waste Characterization Database](#) provides estimates of the types and amounts of materials in the waste streams of *individual California jurisdictions* in 1999. For background information and more recent statewide characterizations, please see <https://www2.calrecycle.ca.gov/WasteCharacterization/>
3. CalRecycle's [Countywide, Regionwide, and Statewide Jurisdiction Diversion Progress Report](#) provides both summary and detailed information on compliance, diversion rates/50 percent equivalent per capita disposal target and rates, and waste diversion program implementation for all California jurisdictions. Diversion program implementation summaries are available at <https://www2.calrecycle.ca.gov/LGCentral/DiversionProgram>

Together, these reports help illustrate changes in the quantities of waste within the county or regional agency as well as in permitted disposal capacity. This information also summarizes each jurisdiction's progress in implementing the Source Reduction and Recycling Element (SRRE) and complying with the 50 percent diversion rate requirement (now calculated as the 50 percent equivalent per capita disposal target), see [Per Capita Disposal and Goal Measurement \(2007 and Later\)](#) for details

- ☐ The county or regional agency (if it includes the entire county) continues to have adequate disposal capacity (i.e., equal to or greater than 15 years).
- ☒ The county does not have 15 years remaining disposal capacity within its physical boundaries, but the Siting Element does provide a strategy² for obtaining 15 years remaining disposal capacity.
- ☐ The county does not have 15 years remaining disposal capacity and the Siting Element does not provide a strategy² for obtaining 15 years remaining disposal capacity. See Section 7 for the revision schedule(s).

Analysis

- ☒ These changes in quantities of waste and changes in permitted disposal capacity since the development of the CIWMP do not warrant a revision to any of the countywide planning documents. Specifically, despite increases in waste disposal, the County has either 15 years remaining disposal capacity or a strategy to obtain 15 years disposal capacity for all jurisdictions. All in-county landfills are inactive or closed and all waste is disposed of out-of-county at Potrero Hills Landfill, Solano County. The sole waste hauler has contracts in place with Potrero Hills Landfill with options to extend through 2036 for the Ukiah Transfer

² Such a strategy includes a description of the diversion or export programs to be implemented to address the solid waste capacity needs. The description shall identify the existing solid waste disposal facilities, including those outside of the county or regional agency, which will be used to implement these programs. The description should address how the proposed programs shall provide the county or regional agency with sufficient disposal capacity to meet the required minimum of 15 years of combined permitted disposal capacity.

Station and 2039 for all other transfer stations. As the expiration of these contracts nears, hauler plans to negotiate extensions. Potrero Hills Landfill has an estimated 21.1 years remaining capacity. Additionally, franchise agreements require hauler to select and provide appropriate disposal facilities if not designated by jurisdictions.

- ☐ These changes in quantities of waste and changes in permitted disposal capacity since the development of the CIWMP warrant a revision to one or more of the planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Section 4.3 Changes in Funding Source for Administration of the Siting Element (SE) and Summary Plan (SP)

Since the approval of the CIWMP or the last Five-Year CIWMP Review Report (whichever is most recent), the county experienced the following significant changes in funding for the SE or SP:

- none

Analysis

- ☒ There have been no significant changes in funding for administration of the SE and SP or the changes that have occurred do not warrant a revision to any of the countywide planning documents.
- ☐ These changes in funding for the administration of the SE and SP warrant a revision to one or more of the countywide planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Section 4.4 Changes in Administrative Responsibilities

The county experienced significant changes in the following administrative responsibilities since the approval of the CIWMP or the last Five-Year CIWMP Review Report (whichever is most recent):

- The City of Ukiah is now administering the Mendocino Solid Waste Management Authority (MSWMA). The Public Works Director serves as the "General Manager". Solid waste administration for the Unincorporated County is no longer contracted to MSWMA and is now overseen by the Deputy Director of Transportation – Solid Waste Division.

Analysis

- ☒ There have been no significant changes in administrative responsibilities or the changes in administrative responsibilities do not warrant a revision to any of the planning documents.
- ☐ These changes in administrative responsibilities warrant a revision to one or more of the planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Section 4.5 Programs that Were Scheduled to Be Implemented, But Were Not

This section addresses programs that were scheduled to be implemented, but were not; why they were not implemented; the progress of programs that were implemented; a statement as to whether programs are meeting their goals; and if not, what contingency measures are being enacted to ensure compliance with Public Resources Code Section 41751.

1. Progress of Program Implementation

a. SRRE and Household Hazardous Waste Element (HHWE)

- ☒ All program implementation information has been updated in the CalRecycle Electronic Annual Report (EAR), including the reason for not implementing specific programs, if applicable.
- ☐ All program implementation information has not been updated in the EAR. Attachment _____ lists the SRRE and/or HHWE programs selected for implementation, but which have not yet been implemented, including a statement as to why they were not implemented.

b. Nondisposal Facility Element (NDFE)

- ☒ There have been no changes in the use of nondisposal facilities (based on the current NDFEs and any amendments and/or updates).
- ☐ Attachment _____ lists changes in the use of nondisposal facilities (based on the current NDFEs).

c. Countywide Siting Element (SE)

- ☒ There have been no changes to the information provided in the current SE.
- ☐ Attachment _____ lists changes to the information provided in the current SE.

d. Summary Plan

- ☒ There have been no changes to the information provided in the current SP.
- ☐ Attachment _____ lists changes to the information provided in the current SP.

2. Statement regarding whether Programs are Meeting their Goals

- ☒ The programs are meeting their goals.
- ☐ The programs are not meeting their goals. The discussion that follows in the analysis section below addresses the contingency measures that are being enacted to ensure compliance with [PRC Section 41751](#) (i.e., specific steps are being taken by local agencies, acting independently and in concert with _____, to achieve the purposes of the California Integrated Waste Management Act of 1989) and whether the listed changes in program implementation necessitate a revision to one or more of the planning documents. _____

Analysis

- ☒ The aforementioned changes in program implementation do not warrant a revision to any of the planning documents. Specifically, all jurisdictions have documented program changes in their EARs.
- ☐ Changes in program implementation warrant a revision to one or more of the planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Section 4.6 Changes in Available Markets for Recyclable Materials

The county experienced changes in the following available markets for recyclable materials since the approval of the CIWMP or the last Five-Year CIWMP Review Report (whichever is most recent):

Pacific Organics Solutions, a newly-constructed composting facility has become operational since the last update and provides a new local market for organic materials. That facility was already added to the Nondisposal Facility Element in a previous year and has been incorporated in the jurisdictions' EARs.

Analysis

- ☒ There are no significant changes in available markets for recycled materials to warrant a revision to any of the planning documents.
- ☐ Changes in available markets for recycled materials warrant a revision to one or more of the planning documents. Specifically, _____. See Section 7 for the revision schedule(s).

Additional Analysis (optional)

Section 4.7 Changes in the Implementation Schedule

The following addresses changes to the county's implementation schedule that are not already addressed in Section 4.5:

None.

Analysis

- ☒ There are no significant changes in the implementation schedule to warrant a revision to any of the planning documents.
- ☐ Changes in the implementation schedule warrant a revision to one or more of the planning documents. Specifically, _____.

Additional Analysis (optional)

Note: Consider for each jurisdiction within the county or regional agency the changes noted in Sections 4.1 through 4.7 and explain whether the changes necessitate revisions to any of the jurisdictions' planning documents.

SECTION 5.0 OTHER ISSUES OR SUPPLEMENTARY INFORMATION (optional)

The following addresses any other significant issues/changes in the county and whether these changes affect the adequacy of the CIWMP to the extent that a revision to one or more of the planning documents is needed:

None.

Analysis

SECTION 6.0 ANNUAL REPORT REVIEW

- ☒ The Annual Reports for each jurisdiction in the county have been reviewed, specifically those sections that address the adequacy of the CIWMP elements. No jurisdictions reported the need to revise one or more of these planning documents.
- ☐ The Annual Reports for each jurisdiction in the county have been reviewed, specifically those sections that address the adequacy of the CIWMP (or RAIWMP) elements. The following jurisdictions reported the need to revise one or more of these planning documents, as listed.
-

Analysis

The discussion below addresses the county's evaluation of the Annual Report data relating to planning document adequacy and includes determination regarding the need to revise one or more of the documents:

N/A

SECTION 7.0 REVISION SCHEDULE (if required)

N/A

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget							FOR PERIOD 99
NON-DEPARTMENTAL							
	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
43 GRANTS							
GRANTS	.00	-150,000.00	-150,000.00	.00	.00	-130,000.00	-13.3%
GRANTS	.00	-150,000.00	-150,000.00	.00	.00	-130,000.00	-13.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget						FOR PERIOD 99	
NON-DEPARTMENTAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
44 CHARGES FOR SERVICE							
DISPOSAL SITE SURCHARG -115,734.87		-410,000.00	-410,000.00	-297,344.72	-410,000.00	-410,000.00	.0%
HAZARDOUS WASTE COLLEC .00		-33,000.00	-33,000.00	.00	.00	.00	-100.0%
CHARGES FOR SERVICE -115,734.87		-443,000.00	-443,000.00	-297,344.72	-410,000.00	-410,000.00	-7.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget						FOR PERIOD 99	
NON-DEPARTMENTAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
48 OTHER							
OTHER PROGRAM REVENUE	.00	-143,886.00	-143,886.00	-6,836.48	-10,000.00	-143,886.00	.0%
OTHER	.00	-143,886.00	-143,886.00	-6,836.48	-10,000.00	-143,886.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget						FOR PERIOD 99	
NON-DEPARTMENTAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
49 INTEREST EARNINGS							
INTEREST ON INVESTMENT	.00	-500.00	-500.00	-307.46	-500.00	-500.00	.0%
INTEREST EARNINGS	.00	-500.00	-500.00	-307.46	-500.00	-500.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget						FOR PERIOD 99	
NON-DEPARTMENTAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
52 OTHER OPERATING							
CONTRACTUAL SERVICES	.00	30,000.00	30,000.00	2,304.78	2,304.78	10,000.00	-66.7%
GENERAL ADMIN	.00	144,000.00	144,000.00	108,000.00	144,000.00	144,000.00	.0%
AUDIT SERVICES	.00	9,900.00	9,900.00	.00	9,900.00	39,600.00	300.0%
UKIAH WASTE SOLUTIONS	.00	383,947.00	483,947.00	453,713.55	600,000.00	480,000.00	-.8%
ILLEGAL DUMP CLEANUP	.00	120,000.00	20,000.00	.00	10,000.00	20,000.00	.0%
OTHER EXPENSES	.00	.00	.00	2,190.00	.00	2,500.00	.0%
OTHER OPERATING	.00	687,847.00	687,847.00	566,208.33	766,204.78	696,100.00	1.2%
TOTAL NON-DEPARTMENTAL	-115,734.87	-49,539.00	-49,539.00	261,719.67	345,704.78	11,714.00	-123.6%
TOTAL REVENUE	-115,734.87	-737,386.00	-737,386.00	-304,488.66	-420,500.00	-684,386.00	-7.2%
TOTAL EXPENSE	.00	687,847.00	687,847.00	566,208.33	766,204.78	696,100.00	1.2%
GRAND TOTAL	-115,734.87	-49,539.00	-49,539.00	261,719.67	345,704.78	11,714.00	-123.6%

** END OF REPORT - Generated by Seth Strader **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY2025 Budget FOR PERIOD 99

NON-DEPARTMENTAL				2023	2024	2024	2024	2024	2025	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
	Field #	Total	Page Break							
Sequence 1	4	Y	N							
Sequence 2	10	Y	Y							
Sequence 3	11	Y	N							
Sequence 4	0	N	N							

Report title:
04/25/2024 14:15 | City of Ukiah
sstrader | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
| bgnyrp

PROJECTION: 20251 FY2025 Budget FOR PERIOD 99

Report type: 1
Budget level: 1
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: Y
Include cfwd in actuals: Y
Print totals only: Y
Include segment code: N
Include report grand totals by account type: Y
Print full GL account: N
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: Y
Print five budget levels: N
Report view: F

Find Criteria
Field Name Field Value
Org 92000000
Object
Project
Account type
Account status

Proposed HHW Schedule 2024

June 6th & 7th – Caspar

Saturday, July 6th – Ukiah

Saturday, August 3rd – Ukiah

September 5th & 6th – Willits

Saturday, October 5th – Ukiah

Saturday, November 2nd – Ukiah

December 5th & 6th – Gualala