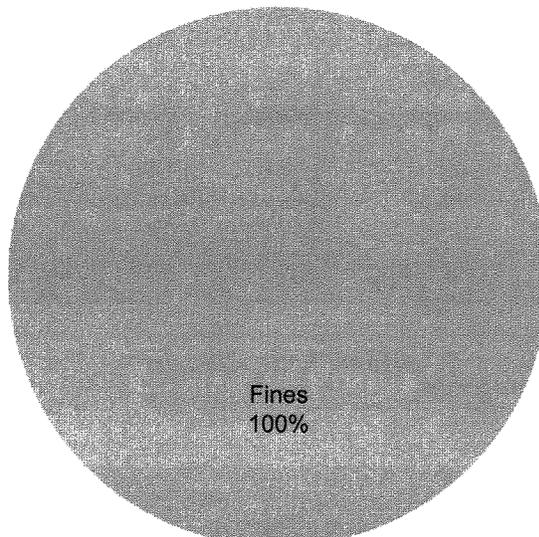


PURPOSE

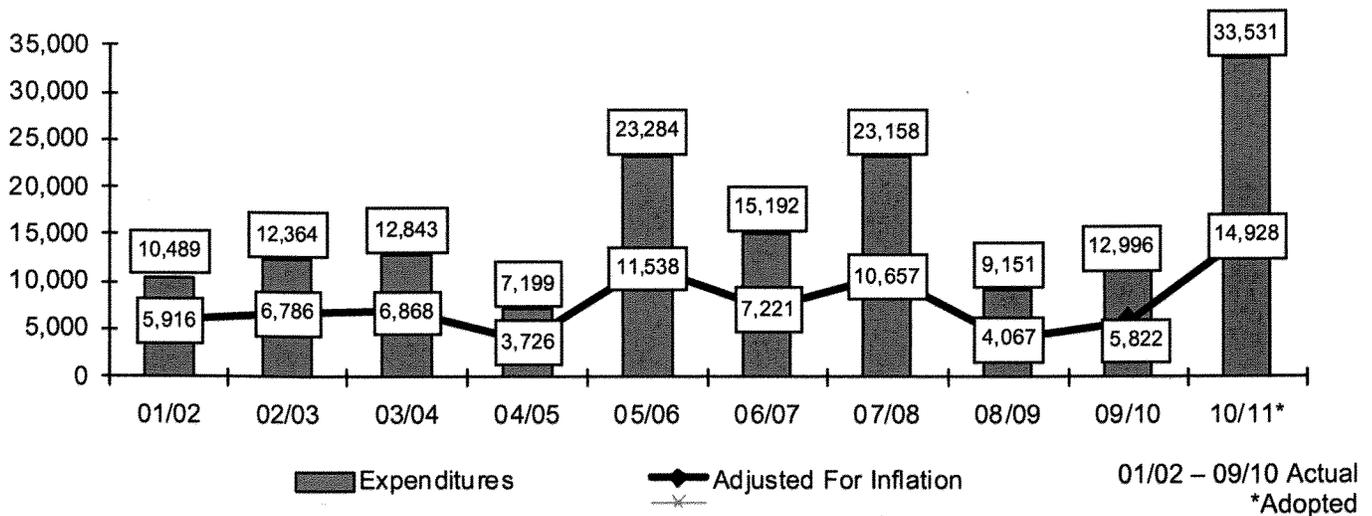
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special revenue fund.

<u>Financial Summary</u>	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>	<u>2010-11 Adopted</u>
Fines, Forfeitures and Penalties	\$ 34,356	\$ 28,719	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 34,356	\$ 28,719	\$ 20,000	\$ 20,000	\$ 20,000
Fund Balance Available	\$ 7,275	\$ 38,417	\$ 40,000	\$ 40,000	\$ 28,715
Cancelled Reserves	10,996	5,000	0	0	0
Total Financing Sources	\$ 52,627	\$ 72,136	\$ 60,000	\$ 60,000	\$ 48,715
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	9,151	12,996	33,531	33,531	33,531
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 9,151	\$ 12,996	\$ 33,531	\$ 33,531	\$ 33,531
Contingencies	0	0	0	0	0
New Reserves	5,059	30,425	26,469	26,469	15,184
Total Financing Requirements	\$ 14,210	\$ 43,421	\$ 60,000	\$ 60,000	\$ 48,715

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety, books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: \$8,383 Total Staffing (FTE): 0.00

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$8,383 Total Staffing (FTE): 0.00

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: \$8,383 Total Staffing (FTE): 0.00

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$8,382 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 331 – Fish and Game is a special revenue fund and therefore does not receive General Fund support. Actual revenue from fish and game fine violations began to demonstrate an upward trend in FY 2008-09, However, budgeted levels remained constant at a conservative \$10,000 for both FY 2008-09 and FY 2009-10. Based on this continued trend, revenue is recommended to increase by 100% (to \$20,000) over FY 2009-10 adopted levels. This increase in revenue, along with a fund balance available of \$40,000 will be used to fund Fish

and Game projects in FY 2010-11 totaling \$33,531 (an increase of \$10,500 or 46% over FY 2009-10) and to create \$26,469 in new reserves. Expenditures include distribution of educational information, purchase of field equipment, habitat improvement as well as fisheries and wildlife research.

The addition of \$26,469 in new reserves will provide the Fish and Game fund with reserves and designations totaling \$165,722 (general reserves - \$47,539, fish and game project designations - \$100,073, and \$18,100 – environmental settlement designation).

BOARD ADOPTED CHANGES

None