

SONOMA LAFCO FY 2019-20 FUNDING AGENCY APPORTIONMENTS ¹

Description	Total Revenues	Allocation Factors	2019-20 Apportionment	2018-19 Apportionment	Change
<u>COUNTY</u>					
County General Fund	N/A	0.40000	\$ 279,718	\$ 266,746	\$ 12,972
Total County		0.40000	\$ 279,718	\$ 266,746	\$ 12,972
<u>CITIES</u>					
Cloverdale	\$ 12,106,984	0.00659	\$ 4,610	\$ 7,671	\$ (3,061)
Cotati	\$ 11,589,736	0.00631	\$ 4,413	\$ 4,698	\$ (285)
Healdsburg	\$ 50,847,063	0.02768	\$ 19,360	\$ 34,217	\$ (14,857)
Petaluma	\$ 117,116,828	0.06377	\$ 44,591	\$ 42,822	\$ 1,769
Rohnert Park	\$ 81,513,826	0.04438	\$ 31,036	\$ 28,207	\$ 2,829
Santa Rosa	\$ 383,415,786	0.20876	\$ 145,982	\$ 122,486	\$ 23,496
Sebastopol	\$ 18,192,977	0.00991	\$ 6,927	\$ 5,690	\$ 1,237
Sonoma	\$ 22,905,730	0.01247	\$ 8,721	\$ 8,154	\$ 567
Windsor ²	\$ 36,974,194	0.02013	\$ 14,078	\$ 12,801	\$ 1,277
Total Cities	\$ 734,663,124	0.40000	\$ 279,718	\$ 266,746	\$ 12,972
<u>INDEPENDENT DISTRICTS</u>					
<u>Ambulance Service:</u>					
Cloverdale Health Care	\$ 573,904	0.00173	\$ 1,208	\$ 1,208	\$ -
Coast Life Support ⁵	\$ 2,608,098	0.00785	\$ 5,489	\$ 4,629	\$ 860
Subtotal	\$ 3,182,002	0.00958	\$ 6,697	\$ 5,837	\$ 860
<u>Cemetery:</u>					
Green Valley	\$ 14,609	0.00004	\$ 31	\$ 29	\$ 2
Shiloh	\$ 418,998	0.00126	\$ 882	\$ 996	\$ (114)
Subtotal	\$ 433,607	0.00130	\$ 913	\$ 1,025	\$ (112)
<u>Fire Protection:</u>					
Bennett Valley ³	\$ 869,468	0.00262	\$ -	\$ 1,626	\$ (1,626)
Bodega Bay	\$ 1,908,788	0.00574	\$ 4,017	\$ 4,684	\$ (667)
Cazadero CSD ^{5 6}	\$ 227,547	0.00068	\$ 479	\$ 563	\$ (84)
Cloverdale	\$ 1,137,504	0.00342	\$ 2,394	\$ 2,348	\$ 46
Forestville	\$ 1,560,762	0.00470	\$ 3,285	\$ 3,050	\$ 235
Geyserville	\$ 1,265,379	0.00381	\$ 2,663	\$ 1,747	\$ 916
Glen Ellen	\$ 1,004,119	0.00302	\$ 2,113	\$ 2,650	\$ (537)
Gold Ridge	\$ 1,742,344	0.00524	\$ 3,667	\$ 3,903	\$ (236)

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Graton	\$ 856,875	0.00258	\$ 1,803	\$ 1,741	\$ 62
Kenwood	\$ 888,046	0.00267	\$ 1,869	\$ 1,700	\$ 169
Monte Rio	\$ 471,188	0.00142	\$ 992	\$ 1,048	\$ (56)
Occidental CSD ⁶	\$ 446,021	0.00134	\$ 939	\$ 805	\$ 134
Rancho Adobe	\$ 3,589,938	0.01080	\$ 7,555	\$ 7,511	\$ 44
Rincon Valley ³	\$ 6,088,253	0.01832	\$ -	\$ 12,245	\$ (12,245)
Roseland ⁴	\$ -	0.00000	\$ -	\$ 1,649	\$ (1,649)
Russian River Fire	\$ 2,555,876	0.00769	\$ 5,379	\$ 4,885	\$ 494
Schell-Vista	\$ 869,041	0.00262	\$ 1,829	\$ 1,727	\$ 102
Sonoma County Fire ³	\$ -	0.00000	\$ 22,540	\$ -	\$ 22,540
Timber Cove	\$ 171,989	0.00052	\$ 362	\$ 355	\$ 7
Valley of the Moon ⁴	\$ 4,340,431	0.01306	\$ 9,135	\$ 8,310	\$ 825
Windsor ³	\$ 3,752,600	0.40000	\$ -	\$ 7,839	\$ (7,839)
Subtotal	\$ 33,746,169	0.10156	\$ 71,021	\$ 70,386	\$ 635
<u>Pest Control</u>					
Marin/Sonoma Mosq & Vector Control Dist	\$ 8,888,573	0.02675	\$ 18,706	\$ 17,632	\$ 1,074
Subtotal	\$ 8,888,573	0.02675	\$ 18,706	\$ 17,632	\$ 1,074
<u>Recreation & Park:</u>					
Camp Meeker ⁶	\$ 82,551	0.00025	\$ 174	\$ 158	\$ 16
Cazadero CSD ⁶	\$ 24,335	0.00007	\$ 51	\$ 50	\$ 1
Monte Rio	\$ 391,143	0.00118	\$ 823	\$ 753	\$ 70
Russian River	\$ 379,208	0.00114	\$ 798	\$ 639	\$ 159
Subtotal	\$ 877,237	0.00264	\$ 1,846	\$ 1,600	\$ 246
<u>Resource Conservation:</u>					
Gold Ridge RCD	\$ 634,814	0.00191	\$ 1,336	\$ 999	\$ 337
Sonoma RCD	\$ 631,971	0.00190	\$ 1,330	\$ 1,436	\$ (106)
Subtotal	\$ 1,266,785	0.00381	\$ 2,666	\$ 2,435	\$ 231
<u>Waste Disposal:</u>					
Bodega Bay PUD ³	\$ 1,954,908	0.00588	\$ 4,114	\$ 3,093	\$ 1,021
Forestville Water District ³	\$ 1,014,064	0.00305	\$ 2,134	\$ 1,862	\$ 272
Graton CSD	\$ 1,029,058	0.00310	\$ 2,166	\$ 2,129	\$ 37
Subtotal	\$ 3,998,030	0.01203	\$ 8,414	\$ 7,084	\$ 1,330

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<u>Water Utility:</u>					
Bodega Bay PUD ⁶	\$ 1,130,684	0.00340	\$ 2,380	\$ 2,177	\$ 203
Camp Meeker Rec & Park ⁶	\$ 327,856	0.00099	\$ 690	\$ 537	\$ 153
Forestville Water ⁶	\$ 1,021,822	0.00308	\$ 2,150	\$ 1,906	\$ 244
North Bay Water	\$ 107	0.00000	\$ -	\$ 1	\$ (1)
Occidental CSD ⁶	\$ 153,329	0.00046	\$ 323	\$ 306	\$ 17
Rains Creek Water	\$ 108,277	0.00033	\$ 228	\$ 215	\$ 13
Russian River Water	\$ 505,280	0.00152	\$ 1,063	\$ 983	\$ 80
Sonoma Mtn Water	\$ 76,726	0.00023	\$ 161	\$ 143	\$ 18
Sweetwater Springs Water	\$ 3,224,529	0.00970	\$ 6,786	\$ 6,520	\$ 266
Timber Cove Water	\$ 470,341	0.00142	\$ 990	\$ 646	\$ 344
Valley of the Moon Water	\$ 5,071,299	0.01526	\$ 10,673	\$ 9,716	\$ 957
Subtotal	\$ 12,090,250	0.03639	\$ 25,444	\$ 23,150	\$ 2,294
<u>Health/Hospital:</u>					
No. Sonoma County HCD ⁷	\$ (1,255,836)	-	\$ -	\$ -	\$ -
Palm Drive HCD ⁸	\$ (9,853,002)	-	\$ -	\$ -	\$ -
Petaluma Health Care	\$ 1,972,878	0.00594	\$ 4,152	\$ 4,224	\$ (72)
Sonoma Valley HCD ⁷	\$ (8,411,358)		\$ -	\$ -	\$ -
Subtotal ⁹	\$ 1,972,878	0.00594	\$ 4,152	\$ 4,224	\$ (72)
Total Independent Dists	\$ 66,455,531	0.20000	\$ 139,859	\$ 133,373	\$ 6,486
GRAND TOTALS	\$ 801,118,655	1.00000	\$ 699,295	\$ 666,865	\$ 32,430

1 Pending Commission approval of 2019-20 Final Budget. Unless otherwise indicated, agency apportionments are based on revenues reported to the State Controller's Office for FY 2016-17.

2 Town of Windsor revenues include revenues from Windsor Water District.

3 Bennett Valley, Rincon Valley, and Windsor Fire Protection Districts have reorganized into the Sonoma County Fire District. The districts' revenues are combined into a single apportionment.

4 The Roseland Fire Protection District has been dissolved.

5 As of 2016-17 Cazadero CSD Lighting/Landscape Maintenance revenues are combined with fire revenues.

6 District revenues are reported in multiple categories. Apportionment amounts are consolidated before billing.

7 No apportionment due to "net from operations" in report to OSHPD as a negative number

8 No apportionment due to operating under public entity bankruptcy

9 Includes revenues from only Petaluma HCD