

**County of Mendocino**  
**State of California**  
**Budget Summary By Line Item**  
**Final Budget For Fiscal Year 2009-10**

FINANCING USES CLASSIFICATION	2006-07 Actual	2007-08 Actual	2008-09 Adopted	2008-09 Actual	2009-10 Recommend	2009-10 Adopted
<b>as of 6/30/09</b>						
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>						
861011 Regular Employees	56,234,753	61,724,223	70,540,013	64,590,365	69,263,171	68,098,615
861012 Extra Help	1,445,107	1,411,268	1,429,738	1,207,549	810,464	810,464
861013 Overtime Regular Employees	3,177,164	3,581,102	2,701,679	2,760,214	2,786,606	2,729,402
861021 Co Contrib to Retirement	10,526,060	10,534,570	12,553,079	11,491,411	11,325,739	11,194,162
861022 Co Contrib to OASDI	3,500,261	3,833,210	4,497,691	3,906,281	4,184,815	4,108,263
861023 Co Contrib to OASDI-Medicare	849,482	928,890	1,065,955	945,258	1,008,707	998,768
861024 Co Contrib to Retire Increment	4,623,131	4,445,113	5,457,660	4,995,400	4,276,061	4,226,232
861030 Co Contrib to Emp Insurance	7,620,672	8,893,630	10,872,928	9,933,168	11,419,909	11,431,767
861031 Co Contrib to Unemp Ins	371,562	282,516	189,065	190,289	285,297	285,313
861035 Co Contrib to Workers Comp	3,661,964	3,417,813	3,683,267	3,567,191	4,265,721	4,265,963
Total Salaries & Employee Benefits	92,010,156	99,052,335	112,991,075	103,587,125	109,626,490	108,148,949
<b>SERVICES &amp; SUPPLIES</b>						
862050 Clothing & Personal Items	68,955	104,261	99,020	56,191	94,935	94,935
862060 Communications	717,910	773,195	755,390	760,445	811,824	812,484
862061 Communications Lease	93,431	167,221	195,109	203,343	212,036	211,376
862062 Communications Microwave	42,195	36,118	11,000	11,986	0	11,800
862063 Cellular Communications	116,373	0	0	0	0	0
862080 Food	367,128	405,074	418,625	430,824	490,650	478,850
862090 Household Expense	821,518	872,069	912,921	817,586	936,438	936,438
862101 Insurance - General	1,801,088	1,926,679	1,921,727	1,888,508	1,602,882	1,602,882
862109 Insurance - Other	46,975	46,302	51,608	29,072	21,433	21,433
862110 Jury & Witness Expense	77,593	87,080	75,977	52,775	75,473	75,473
862120 Maintenance - Equipment	1,036,228	1,384,560	1,215,081	1,212,592	1,349,045	1,331,846
862121 Maint Equip - Microwave	37,976	0	0	0	0	0
862122 Maintenance - Typewriters	1,800	0	0	0	0	0
862130 Maint - Struct Impr & Grounds	1,171,749	1,048,832	2,320,125	1,134,460	2,597,690	2,604,502
862131 Maint Str/Imp/Grds Projects	-1,975	1,975	0	0	0	0
862132 Preventive Maintenance	10,480	8,749	0	0	0	0
862140 Medical Dental & Lab Supplies	166,086	167,743	182,055	119,971	142,257	141,114
862150 Memberships	80,276	128,573	152,663	132,564	148,637	150,417
862160 Miscellaneous Expense	31,847	31,065	32,358	34,777	36,963	36,963
862170 Office Expense	1,824,924	1,886,305	1,728,333	1,632,768	1,762,985	1,760,998
862171 Paper Supplies	38,602	53,020	44,700	56,289	42,700	42,700
862172 Office Expense - Fedex/UPS	31,285	28,321	33,000	28,212	33,000	33,000
862176 Fuel Expense	524,700	625,221	765,000	513,253	425,000	425,000
862181 Auditing & Fiscal Services	74,889	71,303	100,923	83,692	116,869	116,869
862182 Data Processing Services	413,962	361,646	326,317	372,789	445,285	445,285
862183 Legal Fees	301,849	394,134	322,700	400,360	322,700	362,700
862184 Arch Eng & Plan Services	1,157,143	683,215	4,515,437	807,072	5,918,070	5,946,124
862185 Medical & Dental Services	1,685,776	1,906,588	2,048,816	1,886,832	2,115,614	2,102,249
862186 Indigent Burial	17,962	15,893	35,000	22,588	35,000	35,000
862187 Education & Training	428,536	515,465	622,786	289,731	446,448	417,428
862188 Printing	160,495	185,289	231,765	245,320	224,830	224,830
862189 Professional & Spec Services	9,287,957	8,836,975	19,056,445	10,375,995	24,295,528	7,158,299
862190 Publication & Legal Notices	152,485	165,614	178,481	93,085	130,925	130,925
862193 Construction Contracts	0	0	0	0	64,667	18,586,520
862194 A-87 Costs	12,561	41,586	392,891	27,784	395,680	18,473
862196 Collection Expense Fines	5,070	12,661	15,329	6,476	6,618	6,618
862197 Collection Expense Assmts	5,949	394	0	45	0	0
862200 Rents & Leases Equipment	672,011	556,525	499,710	401,428	518,061	518,061
862201 Rents & Leases Copiers	133,688	179,219	250,000	254,091	292,000	292,000
862210 Rents & Leases Bldg/Grds	659,279	705,230	765,603	694,361	794,986	790,654
862220 Small Tools & Instruments	39,735	43,436	25,710	19,044	34,078	51,239
862230 Info Technology Equipment	0	249,403	367,186	65,671	276,860	276,860
862231 Election Supplies & Services	198,662	332,337	150,000	187,098	0	150,000
862232 Law Enforce Supplies & Svcs	182,788	274,983	241,627	140,393	331,200	185,100
862233 Vehicle Collision Expense	0	0	0	3,983	0	0
862239 Special Department Expense	4,262,736	4,092,666	7,609,885	4,344,902	8,499,092	8,371,362

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FINANCING USES CLASSIFICATION	2006-07 Actual	2007-08 Actual	2008-09 Adopted	2008-09 Actual	2009-10 Recommend	2009-10 Adopted
				as of 6/30/09		
862240 Special Departmental Fund	2,500	2,816	3,550	4,815	6,050	6,050
862250 Transportation & Travel	2,044,032	2,219,339	1,742,426	1,733,416	1,707,767	1,710,028
862251 Ambulance	0	0	5,000	0	5,000	5,000
862253 Trans & Travel Out of County	592,676	608,462	662,335	391,660	589,775	586,350
862260 Utilities	1,533,073	1,582,884	1,632,818	1,579,422	1,769,239	1,762,762
Total Services & Supplies	33,132,958	33,820,426	52,717,432	33,547,665	60,126,290	61,028,997
<b>OTHER CHARGES</b>						
863111 Public Assistance Payment	7,674,572	7,303,352	8,440,500	7,661,296	8,334,058	8,334,058
863112 Pmts to Private Institution	1,448,407	1,652,663	1,116,131	647,236	816,563	816,563
863113 Pmts Other Govtl Agency	5,631,376	5,391,927	5,658,198	5,605,317	5,917,786	6,145,607
863115 Service Connected Expense	2,264,736	1,649,945	2,034,169	2,231,484	1,928,065	1,928,065
863116 Child Care Services - MOE	287,159	221,273	352,458	249,217	352,458	352,458
863117 Emergency Response	0	0	0	0	0	0
863118 Family Services	41,329	1,087,596	1,214,791	1,262,271	1,373,802	1,373,802
863119 Supp & Care Persons - Other	7,009,850	8,979,510	9,170,400	9,118,651	10,590,930	10,598,630
863121 Independent Living Skills	39,430	53,561	50,000	40,283	50,000	50,000
863122 Aid to Adopted Children	3,388,076	3,552,429	3,712,800	3,591,202	3,412,800	3,412,800
863124 GR/SSI/SSP Applicants	162,304	201,085	193,160	200,888	225,408	225,408
863125 Severely Emotionally Disturbed	288,194	513,785	104,210	314,810	357,530	357,530
863126 Cal-Learn Program Services	19,716	20,959	10,000	3,986	10,000	10,000
863127 Foster Care Payments	7,630,817	7,244,472	8,516,278	6,812,166	8,361,226	8,361,226
863131 Family Preservation	184,797	123,089	260,433	154,286	260,433	260,433
863132 Family Track	0	0	0	0	0	0
863133 Office of Education Contract	1,014,002	1,140,662	1,000,000	977,533	1,000,000	1,000,000
863135 Job Alliance Program Services	306,812	268,315	300,000	331,587	300,000	300,000
863138 Welfare to Work 15%	397,990	511,935	749,958	553,915	612,258	612,258
863139 In Home Supportive Services	3,192,365	2,829,478	3,519,189	3,569,102	3,769,323	3,769,323
863140 IHSS Public Authority	36,435	9,300	22,500	36,566	22,500	22,500
863152 Non-County Contract Hospital	35,009	50,168	64,000	67,327	68,000	68,000
863154 Physican Services - EMS	104,809	174,893	232,000	215,826	232,000	232,000
863280 Contrib to Other Agencies	286,220	974,771	661,436	552,146	330,620	529,620
863310 Interest	9,623,358	9,289,407	9,131,709	7,932,605	7,720,508	7,528,703
863311 Principal	7,883,173	7,713,507	9,156,552	10,642,863	11,397,727	11,637,727
863330 Rights of Way	0	20,750	1,700,500	72,840	596,250	596,250
863340 Taxes & Assessments	22	-34	0	-376	0	0
Total Other Charges	58,950,958	60,978,798	67,371,372	62,845,028	68,040,245	68,522,961
<b>FIXED ASSETS</b>						
864350 Land	0	0	0	0	0	0
864360 Structures & Improvements	1,323,430	1,399,889	829,500	514,602	1,495,525	1,265,900
864365 Construction in Progress	685,914	180,753	0	2,614,424	0	3,000
864370 Equipment	1,374,783	1,363,488	1,685,315	878,812	2,150,596	1,869,211
Total Fixed Assets	3,384,127	2,944,130	2,514,815	4,007,838	3,646,121	3,138,111
865380 Intrafund Transfer	-6,259,228	-6,542,437	-12,341,745	-7,226,993	-11,042,423	-11,421,745
865802 Operating Transfer Out	11,337,534	10,488,205	9,103,800	10,239,069	10,143,337	9,634,180
Total Expend Transfer & Reimb	5,078,306	3,945,768	-3,237,945	3,012,076	-899,086	-1,787,565
<b>CONTINGENCY</b>						
869991 Appropriation for Contingency	-140,000	0	35,000	0	0	50,760
Total Contingency	-140,000	0	35,000	0	0	50,760
<b>TOTAL NET APPROPRIATIONS</b>	<b>192,416,505</b>	<b>200,741,457</b>	<b>232,391,749</b>	<b>206,999,732</b>	<b>240,540,060</b>	<b>239,102,213</b>

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	Actual	Actual	Adopted	Actual	Recommend	Adopted
as of 6/30/09						
<b>LESS: REVENUES</b>						
821110 Property Tax Current Secured	24,170,419	26,506,213	28,127,234	25,821,551	28,928,571	29,063,571
821120 Property Tax Current Unsecured	829,022	825,902	910,806	917,982	954,686	954,686
821130 Supplemental Roll Tax	1,753,115	1,382,785	1,350,170	708,690	907,170	907,170
821210 Property Tax Prior Secured	1,922,345	3,029,154	3,000,000	2,666,536	3,200,000	3,300,000
821220 Property Tax Prior Unsecured	50,494	24,658	25,077	24,749	40,077	40,077
821400 Penalty & Cost on Delinquencies	1,321,775	1,390,588	1,444,506	1,001,423	1,555,664	1,695,664
821500 Sales & Use Tax	3,629,984	3,774,102	3,700,000	2,938,238	3,700,000	3,600,000
821501 Transportation Funds	163,550	37,080	331,000	306,056	246,000	166,000
821510 Sales Tax - Public Safety	6,204,864	6,152,056	6,200,000	4,238,879	5,550,000	5,550,000
821600 Timber Yield Tax	539,029	461,505	450,000	336,366	340,000	340,000
821700 Highway Property Rental	151	0	0	0	0	0
821701 Room Occupancy Tax	3,712,068	3,840,335	3,800,000	2,672,855	3,900,000	3,900,000
821702 Property Transfer Tax	826,786	470,980	500,000	282,669	350,000	400,000
821703 Racehorse Tax	20	12	0	0	0	0
821704 Prop Tax In-Lieu of VLF	8,433,581	9,176,579	9,763,880	9,763,880	10,000,000	10,000,000
821705 In-Lieu of Sales Tax	1,111,537	1,399,727	1,262,263	1,262,263	1,200,000	1,000,000
822100 Animal License	184,820	183,677	200,000	220,900	277,000	277,000
822200 Business License	91,625	96,931	120,000	117,215	120,000	120,000
822210 Franchise	746,062	769,567	770,000	720,895	790,000	790,000
822250 Mobile Home Setup Fee	29,890	20,165	24,500	15,500	20,213	20,213
822300 Construction Permit	1,040,925	962,284	1,005,000	713,929	753,750	753,750
822500 Zoning Permit	8,505	11,085	11,520	4,540	9,306	9,306
822600 Other Permit	16,307	15,090	15,200	11,597	12,925	12,925
822601 Gun Permit	14,570	14,592	14,000	13,122	30,000	30,000
822602 Marriage License GC 26840.3	33,366	32,870	33,000	26,389	30,000	30,000
822603 Lumber Mill Permit	805	595	800	665	800	800
822605 Variance & Use Permit	82,276	102,639	105,000	109,190	86,625	86,625
822606 Land Use Fee	396,108	394,859	397,791	290,036	378,000	378,000
822608 Transportation Permit Fee	11,077	10,008	11,000	7,818	10,100	10,100
822609 Coastal Zone Permit	144,915	148,418	148,000	84,837	111,000	111,000
822610 Co Hwy Encroachment Permit	64,937	75,239	84,500	55,852	63,000	63,000
823100 Vehicle Code Fine	558,216	553,947	574,479	511,719	570,817	570,817
823101 25% Extra Fine	230,991	244,006	258,617	222,875	260,249	260,249
823102 County 50% City VC Fine	1,650	1,395	1,614	1,134	1,674	1,674
823103 County Parking Surcharge	6,878	6,770	6,269	6,194	8,211	8,211
823110 Criminal Justice Constr Fund	528,646	524,650	634,315	108,796	545,219	595,219
823130 Warrant System	22,456	25,096	24,000	25,706	24,000	24,000
823200 Other Court Fine	36,925	52,350	15,000	56,561	15,000	107,652
823202 Fine Co Clerk for Superior Court	183	37	0	0	0	0
823203 Co Commission on City Fine	11,912	13,747	14,512	10,768	13,303	13,303
823204 Miscellaneous Court Fine	17,503	41,266	84,086	9,531	76,684	116,417
823205 Drug/Alcohol Fine	24,916	25,483	25,870	31,146	122,667	34,354
823206 County Alcohol Education	18,258	19,607	39,500	17,798	40,224	38,770
823207 Drug Abuse Education	17,310	14,865	40,100	12,891	44,929	34,077
823210 Fine Judicial District	10,883	10,976	11,219	11,873	13,985	13,985
823211 Co 50% City Criminal Fine	2	0	0	0	0	0
823300 Forfeiture & Penalty	246,652	1,818	3,500	21,761	9,100	9,100
823310 Asset Forfeiture	390,298	902,702	297,699	563,272	345,000	463,398
824100 Interest	2,194,262	1,872,126	1,918,400	836,964	1,274,810	1,024,810
824110 Endowment Fund Interest	0	45,113	61,050	0	0	0
824200 Rents & Concessions	82,417	84,010	92,646	89,228	90,828	90,828
825120 State Aid for Aviation	20,000	20,000	20,000	20,000	0	0
825130 State Highway Users Tax	1,304,681	847,028	1,840,000	1,014,893	1,525,000	1,525,000
825140 State Collier Unruh	410,627	265,210	410,000	313,185	410,000	410,000
825150 Motor Vehicle License Fee	4,796,069	4,638,579	1,138,684	3,867,418	1,231,542	1,441,542
825160 State Proposition 42	0	0	0	0	0	1,900,000
825170 State Proposition 1B	0	0	0	0	0	2,975,500
825180 Transportation STPd(1)	0	0	0	0	0	80,000
825210 State Welfare Administration	7,972,743	8,266,061	6,776,183	6,792,820	8,213,493	8,213,493

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825241 State AFDC	3,630,321	3,851,041	4,009,221	3,473,479	3,703,907	3,703,907
825250 State Aid California Children	762,945	983,707	1,166,394	700,796	792,102	792,102
825330 State Aid Mental Health	1,659,572	1,505,234	3,213,808	1,380,101	3,309,400	3,309,400
825331 Medi-Cal Mental Health	9,641,479	11,772,954	13,342,111	169,673	14,860,837	14,845,688
825341 Realignment Health Services	961,882	1,085,904	4,963,460	430,184	4,311,194	4,296,304
825342 Realignment Mental Health	2,880,466	2,790,005	2,799,999	1,505,097	2,516,000	2,516,000
825343 Realignment Public Assistance	8,822,955	8,025,803	8,138,748	4,180,072	7,010,901	7,010,901
825370 Managed Care - State	1,167,661	1,198,566	1,200,000	1,094,396	921,597	921,597
825392 County Health Dept Subvention	9,105	52,747	14,000	-38,873	0	0
825393 State Aid - Drug & Alcohol	1,297,176	1,256,591	1,235,804	1,079,307	1,314,901	1,430,433
825398 SB90 Reimbursement	166,830	57,428	0	33,380	0	0
825410 State Aid for Agriculture	6,600	6,600	6,600	0	6,600	6,600
825411 State Aid Agriculture Gas Tax	236,370	201,824	230,000	143,984	185,000	185,000
825412 State Reimis - EC Poisons	93,700	95,496	96,000	97,202	96,000	96,000
825413 Pesticide Regulatory	2,497	4,597	3,432	3,642	5,100	5,100
825454 Open Space Subvention	625,664	624,508	565,000	0	0	0
825460 State Aid for Disaster	1,280,842	3,591,920	4,456,653	1,869,779	3,814,310	3,814,310
825463 Homicide Trial/Indigents	0	80	0	0	0	0
825464 State Breakfast/Lunch Program	50,240	52,163	45,000	40,053	45,000	45,000
825470 State Aid for Veterans Affairs	71,046	59,097	48,000	37,249	28,000	28,000
825472 County Hospital	18,559	21,431	22,325	16,454	22,325	22,325
825473 Non-County Hospital	35,009	50,168	64,000	67,327	68,000	68,000
825475 EMS - Physician Services	104,809	174,893	232,000	96,525	232,000	232,000
825481 Homeowners Prop Tax Relief	315,312	316,876	316,814	155,100	311,814	311,814
825487 Prop 111 State Gas Tax	1,126,225	748,476	1,100,000	877,503	1,100,000	1,100,000
825490 State Other	8,669,251	5,698,982	17,345,019	5,557,573	22,595,794	18,906,937
825491 State Exchange Program	602,390	602,390	602,390	0	602,390	602,390
825496 State Library Grant	79,214	34,684	30,500	30,699	30,500	30,500
825510 Federal Welfare Administration	11,211,809	12,944,451	16,270,177	10,024,920	29,653,765	15,909,408
825511 TANF Probation	-34,303	0	168,700	184,897	184,897	184,897
825518 Title IV-E	602,303	617,270	675,000	563,683	845,000	855,000
825520 Health Related Funds	7,182,380	7,581,445	9,245,184	2,861,491	11,208,414	11,208,414
825541 Federal AFDC	12,209,490	12,031,897	13,581,905	9,877,244	0	13,744,357
825640 Federal Forest Reserve	303,796	303,172	0	273,416	250,000	250,000
825650 Federal Grazing Fee	94	81	100	62	100	100
825660 Federal Land In Lieu Tax	243,677	232,141	236,180	382,223	380,000	357,663
825670 Federal Other Revenue	1,736,152	1,120,906	2,228,717	1,765,227	3,512,120	4,277,888
825673 Federal Public Health Plan	0	0	0	0	0	0
825676 Flood Control Lands	0	0	500	0	500	500
825686 Federal Aid Child Support	1,935,743	1,881,647	2,101,107	1,299,282	1,979,910	1,979,910
825810 Other Govt Agency Aid	0	0	0	0	0	1,469,439
826112 Tax Deeded Admin Fee	8,323	2,086	3,500	300	6,000	6,000
826113 50% Redemption Fee	12,250	13,440	15,000	8,900	13,000	13,000
826114 Release of Lien	2,150	3,666	3,000	3,700	3,000	3,000
826115 Debt Service Fee	91,003	100,704	100,000	98,390	110,000	110,000
826116 Property Characteristics Fee	0	0	0	1,876	0	0
826117 PTR Screening Fee	6,854	9,767	9,908	14,900	16,239	16,239
826118 Cite Processing Fee	1,999	2,398	2,734	2,522	3,183	3,183
826120 Accounting Fee	322,282	279,636	265,000	163,325	200,000	200,000
826121 Audit Fee	5,814	7,160	7,000	7,160	7,200	7,200
826140 Election Services	202,724	374,552	406,000	50,557	388,312	388,312
826151 Treasurer Cost Reimbursement	228,429	252,593	272,064	204,048	275,612	275,612
826161 Legal Services	58,247	38,036	85,000	19,250	50,000	50,000
826162 State Aid Child Support	992,142	941,231	1,000,182	701,954	989,955	989,955
826163 Legal Services Reimbursement	330,992	106,647	65,550	44,417	66,043	66,043
826171 Final Map Filing Fee	3,700	2,650	2,300	2,650	0	0
826172 Parcel Map MS Filing Fee	14,980	25,240	26,500	27,200	27,200	27,200
826173 Parcel Map PS Filing Fee	0	0	0	6,300	0	0
826175 Plan Check & Inspection Fee	13,605	85,048	10,000	3,358	10,000	10,000
826177 Basic Improvement Inspect Fee	1,705	1,980	2,320	1,880	1,800	1,800
826178 Subd Agreement Processing Fee	0	660	0	1,810	0	0
826180 Planning & Engineering	145,912	136,941	148,500	90,189	111,375	111,375
826181 Record - Survey Exam Fee	20,900	21,300	20,000	26,750	20,000	20,000

**County of Mendocino**  
**State of California**  
**Budget Summary By Line Item**  
**Final Budget For Fiscal Year 2009-10**

FINANCING USES CLASSIFICATION	2006-07	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Actual	Adopted	Actual	Recommend	Adopted
				as of 6/30/09		
826182 Tentative Map Subdivision	97,567	85,168	83,016	66,624	62,580	62,580
826184 Environmental Impact Report	156,504	169,883	189,453	511,936	157,334	157,334
826185 General Plan Amendment	7,445	5,200	24,020	0	27,743	27,743
826186 Other Permit Fee	104,700	55,870	74,000	51,845	61,050	61,050
826187 Abandoned Vehicle Abate Fee	11,412	5,418	14,000	3,611	10,500	10,500
826190 Purchasing Fee	103,455	104,161	110,000	54,503	84,130	84,130
826200 Agricultural Services	260	100	20,350	0	20,000	20,000
826201 Agriculture Certification	5,245	4,534	4,000	2,210	1,000	1,000
826202 Insp/Test Weights & Measures	849	70	85	0	86,700	86,700
826221 Fee Judicial District	14	21	0	0	0	0
826223 Civil Fee Sheriff	53,407	46,924	25,000	0	25,000	25,000
826226 Adult Probation Supervision	118,150	160,306	150,000	134,039	142,000	142,000
826227 Adult Probation Diversion	26,496	31,273	30,000	25,874	28,000	28,000
826228 Adult Probation Pre-Sentence	59,167	74,693	65,000	67,816	82,000	82,000
826230 Estate Fee - Public Admin	55,000	33,191	64,000	152,977	65,000	65,000
826237 DJJ Housing Fee	15	0	500	0	200	200
826238 Juvenile Drug Court Enroll Fee	0	0	200	35	250	250
826240 Humane Services	122,012	113,851	119,206	111,963	126,799	126,799
826241 Incinerator Services	8,935	8,521	8,800	7,985	12,800	12,800
826242 Domestic Animal Control	93,458	165,521	150,500	68,277	129,220	129,220
826249 Jail Booking Fee	149,000	0	149,000	0	0	0
826250 Law Enforcement Services	345,361	373,385	360,648	291,611	146,100	146,100
826254 Sheriff Point Arena Contract	100,000	100,000	90,000	91,667	100,000	100,000
826255 Recorder Modernization Fee	119,934	83,052	149,794	59,130	100,065	97,549
826259 Recorder Service Fee	2,490	2,635	3,000	745	400	400
826260 Micrographic Fee	62,416	56,362	61,000	40,646	41,000	41,000
826261 Recording Fee	304,317	225,366	275,441	163,374	217,986	217,986
826262 Clerk Court Fee	14	0	0	0	0	0
826263 Health - Vital Statistics	22,907	22,496	22,000	21,939	23,700	23,700
826265 Drug Diversion Service	32,813	56,298	54,000	43,859	22,250	22,250
826266 Clerk Fee	92,671	82,254	92,500	68,645	76,000	76,000
826268 Work Furlough	20,387	14,354	16,000	16,268	17,500	17,500
826269 Work Release	46,202	41,010	35,000	40,990	40,000	40,000
826270 Electronic Monitoring Fee	2,069	1,616	1,000	2,193	2,000	2,000
826272 Interfund Revenue - DOT	122,058	165,912	223,400	96,228	248,000	248,000
826273 Interfund Revenue - Engineering	669	0	0	0	72,100	72,100
826274 Interfund Revenue - Printing	23,444	19,076	23,796	13,431	27,712	27,712
826275 Interfund Revenue - Xerox	23,944	23,070	38,688	6,291	27,755	27,755
826276 Interfund Revenue - Garage	114,960	132,174	112,841	54,744	78,260	78,260
826277 Interfund Revenue - Janitor	83,579	265,902	94,000	100,320	161,075	161,075
826278 Interfund Revenue - Legal	185,000	212,481	239,700	239,700	239,700	239,700
826282 Lab Fee	131,065	125,545	85,236	31,673	0	0
826283 Consumer Protection Program	357,916	379,972	380,960	372,629	421,400	421,400
826290 Mental Health Service	93,094	73,215	100,000	22,262	100,000	100,000
826300 Nursing Fee	44,962	44,764	42,335	38,197	24,713	24,713
826301 Albion Refuse Disposal Site	76,934	78,424	80,278	75,380	100,276	100,276
826302 Boonville Refuse Disposal Site	98,183	95,329	104,607	88,101	112,356	112,356
826304 Laytonville Refuse Disposal Site	0	0	0	0	162,500	162,500
826307 Potter Valley Refuse Disposal Site	71,666	68,638	75,444	62,782	80,587	80,587
826308 South Coast Refuse Disposal Site	154,647	142,855	176,022	120,140	162,107	162,107
826309 Caspar Refuse Disposal Site	587,542	598,388	672,363	458,598	656,095	656,095
826310 Caspar/Fort Bragg Refuse	92,926	67,417	60,967	70,543	67,100	67,100
826315 Solid Waste Fee	82,400	87,322	52,148	78,504	58,623	58,623
826330 California Childrens Services	820	1,135	2,235	1,280	2,235	2,235
826344 Meals & Prisoner Care Sheriff	91,016	105,671	60,000	93,482	60,000	60,000
826346 Support in Juvenile Hall	42,318	45,964	45,000	32,139	38,000	38,000
826348 Driving Under Influence	22,371	21,086	23,230	18,320	23,640	23,640
826350 Bailiff Services	875,625	909,687	1,084,913	851,218	944,511	944,511
826360 Educational Services (Testing)	5,255	3,326	6,000	3,475	2,000	2,000
826361 EMS Per Call Fee	28,539	26,775	22,325	18,052	22,325	22,325
826370 Library Services	47,887	57,270	40,000	40,180	40,000	40,000
826375 Parks & Recreation Fee	7,806	8,857	10,100	8,368	9,000	9,000
826380 Collection Fee	715,931	716,874	732,440	567,077	761,205	761,205

**County of Mendocino**  
**State of California**  
**Budget Summary By Line Item**  
**Final Budget For Fiscal Year 2009-10**

<b>FINANCING USES CLASSIFICATION</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Adopted</b>	<b>2008-09 Actual</b>	<b>2009-10 Recommend</b>	<b>2009-10 Adopted</b>
				<b>as of 6/30/09</b>		
826385 Drug Testing Program	40,661	39,656	43,000	33,960	41,000	41,000
826390 Other Charges	1,831,150	2,147,067	2,008,174	1,502,375	2,219,596	3,751,596
826391 Conservator Service Fee	84,000	76,000	60,000	98,000	72,000	72,000
826392 Data Processing Services	87,560	90,795	29,288	29,308	60,969	60,969
826399 Collection Service	2,840	2,940	1,500	892	1,000	1,000
826400 County Share Retirement	9,477,014	9,153,501	8,878,000	7,963,449	8,100,000	8,100,000
826402 County Cost Plan Charges	292,425	299,536	686,015	324,372	359,350	359,350
826404 Returned Check Charge	1,259	1,487	1,960	2,101	2,139	2,139
826405 Payment Plan Process Fee	0	0	6,000	6,000	7,500	7,500
826504 County 30% State PA	306,998	326,761	348,246	303,113	346,739	346,739
826505 Traffic School Fee	723,811	812,049	853,261	644,111	793,553	793,553
826506 Traffic School \$24	142,702	122,204	128,292	97,089	114,742	114,742
827400 Prior Year Revenue	102,664	0	0	487,455	0	0
827500 Sale of Fixed Assets	44,349	15,490	0	16,547	0	13,425
827600 Other Sales	296,104	284,574	374,581	233,592	230,688	244,188
827601 Sale of Map - Surveyor	2,435	3,585	3,000	2,726	3,000	3,000
827602 Sale of Map - Assessor	0	0	100	3,854	100	100
827700 Other	3,230,823	4,373,826	4,590,769	3,071,667	5,367,170	203,504
827701 Refund Jury & Witness Fee	713	577	86,150	1,065	1,000	1,000
827703 Cancel Outlawed Warrant	27,519	15,166	12,000	18,528	19,000	19,000
827704 General Relief Refund	95,271	204,945	76,000	63,443	22,500	22,500
827705 Pay Telephone	1,056	0	0	0	0	0
827707 Donation	521,689	37,717	60,179	43,565	62,760	62,760
827711 Civil Assessment PC 1214.1	1,049	202	100	415	100	100
827713 Vending Machine	7,591	8,638	6,000	7,748	6,000	6,000
827715 Tobacco Settlement	447,888	476,820	475,000	523,950	520,000	530,000
827801 Grant Revenue	0	110,000	234,261	394,989	220,000	220,000
827802 Operating Transfer In	11,207,227	9,812,484	8,891,655	8,549,414	10,356,594	9,531,479
827803 Loan/Bond Proceeds	0	2,600,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>194,096,705</b>	<b>201,386,129</b>	<b>225,176,468</b>	<b>151,683,338</b>	<b>232,139,001</b>	<b>231,496,799</b>
<b>TOTAL NET COUNTY COST</b>	<b>-1,680,200</b>	<b>-644,672</b>	<b>7,215,281</b>	<b>55,316,393</b>	<b>8,401,059</b>	<b>7,605,414</b>