

County of Mendocino
State of California
Analysis of Financing Sources by Source By Fund
CEO Recommendation Budget for Fiscal Year 2009-10

| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|--|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| as of 5/31/09 | | | | | | | |
| TAXES | | | | | | | |
| Property Tax Current Secured | | | | | | | |
| Nondepartmental Revenue | 23,544,976 | 25,701,717 | 27,350,502 | 25,582,532 | 28,090,000 | | 1100 |
| RDA Administration | 0 | 0 | 0 | 0 | 0 | | 1420 |
| RDA Tax Incr/Debt Svc | 486,630 | 652,666 | 616,400 | 88,502 | 678,239 | | 1421 |
| Emergency Services | 138,813 | 151,831 | 0 | 150,517 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 160,332 | 0 | 160,332 | | 1100 |
| Property Tax Current Unsecured | | | | | | | |
| Nondepartmental Revenue | 824,288 | 821,175 | 906,120 | 912,720 | 950,000 | | 1100 |
| RDA Tax Incr/Debt Svc | 0 | 0 | 0 | 0 | 0 | | 1421 |
| Emergency Services | 4,734 | 4,727 | 0 | 5,262 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 4,686 | 0 | 4,686 | | 1100 |
| Supplemental Roll Tax | | | | | | | |
| Nondepartmental Revenue | 1,600,425 | 1,332,740 | 1,300,000 | 648,220 | 850,000 | | 1100 |
| RDA Administration | 0 | 0 | 0 | 0 | 0 | | 1420 |
| RDA Tax Incr/Debt Svc | 145,970 | 44,380 | 45,000 | 57,682 | 52,000 | | 1421 |
| Emergency Services | 6,720 | 5,665 | 0 | 2,788 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 5,170 | 0 | 5,170 | | 1100 |
| Property Tax Prior Secured | | | | | | | |
| Nondepartmental Revenue | 1,922,421 | 3,028,396 | 0 | -1,046 | 0 | | 1100 |
| RDA Tax Incr/Debt Svc | 0 | 0 | 0 | -4 | 0 | | 1420 |
| Emergency Services | -76 | 758 | 0 | -524 | 0 | | 1100 |
| Teeter Plan | 0 | 0 | 3,000,000 | 2,668,111 | 3,200,000 | | 1100 |
| Property Tax Prior Unsecured | | | | | | | |
| Nondepartmental Revenue | 50,206 | 24,520 | 25,000 | 24,607 | 40,000 | | 1100 |
| Emergency Services | 288 | 138 | 0 | 142 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 77 | 0 | 77 | | 1100 |
| Penalty & Cost on Delinquencies | | | | | | | |
| Nondepartmental Revenue | 1,302,428 | 1,353,988 | 530,000 | 272,724 | 660,000 | | 1100 |
| Treasurer-Tax Collector | 19,347 | 36,600 | 84,506 | 0 | 35,664 | | 1100 |
| Teeter Plan | 0 | 0 | 830,000 | 728,699 | 860,000 | | 1100 |
| Sales & Use Tax | | | | | | | |
| Nondepartmental Revenue | 3,629,984 | 3,774,102 | 3,700,000 | 2,938,238 | 3,700,000 | | 1100 |
| Transportation Funds | | | | | | | |
| Engineering & Tech | | | | | | | |
| Assistance | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Information Services | 10,247 | 0 | 0 | 0 | 0 | | 1100 |
| Planning & Building Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Planning & Building Special Administration/Road | 0 | 0 | 0 | 0 | 0 | | 1222 |
| Maintenance | 153,303 | 37,080 | 331,000 | 306,056 | 246,000 | | 1200 |
| Sales Tax - Public Safety | | | | | | | |
| Nondepartmental Revenue | 6,204,864 | 6,152,056 | 6,200,000 | 4,238,879 | 5,550,000 | | 1100 |
| Timber Yield Tax | | | | | | | |
| Nondepartmental Revenue | 539,029 | 461,505 | 450,000 | 336,366 | 340,000 | | 1100 |
| Highway Property Rental | | | | | | | |
| Nondepartmental Revenue | 150 | 0 | 0 | 0 | 0 | | 1100 |
| Emergency Services | 1 | 0 | 0 | 0 | 0 | | 1100 |
| Room Occupancy Tax | | | | | | | |
| Nondepartmental Revenue | 3,712,068 | 3,840,335 | 3,800,000 | 2,672,855 | 3,900,000 | | 1100 |

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| Property Transfer Tax | | | | | | | |
| Nondepartmental Revenue | 826,786 | 470,980 | 500,000 | 282,669 | 350,000 | | 1100 |
| Racehorse Tax | | | | | | | |
| Nondepartmental Revenue | 20 | 12 | 0 | 0 | 0 | | 1100 |
| Prop Tax In-Lieu of VLF | | | | | | | |
| Nondepartmental Revenue | 8,433,581 | 9,176,579 | 9,763,880 | 9,763,880 | 10,000,000 | | 1100 |
| In-Lieu of Sales Tax | | | | | | | |
| Nondepartmental Revenue | 1,111,537 | 1,399,727 | 1,262,263 | 1,262,263 | 1,200,000 | | 1100 |
| Total Taxes | 54,668,740 | 58,471,677 | 60,864,936 | 52,942,136 | 60,872,168 | 0 | |
| Licenses & Permits | | | | | | | |
| Animal License | | | | | | | |
| Animal Control | 184,820 | 183,677 | 200,000 | 220,900 | 277,000 | | 1100 |
| Business License | | | | | | | |
| Treasurer-Tax Collector | 91,625 | 96,931 | 120,000 | 117,215 | 120,000 | | 1100 |
| Franchise | | | | | | | |
| Nondepartmental Revenue | 746,062 | 769,567 | 770,000 | 720,895 | 790,000 | | 1100 |
| Promotion | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Mobile Home Set Up Fee | | | | | | | |
| Planning & Building Services | 29,890 | 20,165 | 24,500 | 15,500 | 20,213 | | 1100 |
| Construction Permit | | | | | | | |
| Planning & Building Services | 1,040,925 | 962,284 | 1,005,000 | 713,929 | 753,750 | | 1100 |
| Zoning Permit | | | | | | | |
| Planning & Building Services | 8,505 | 11,085 | 11,520 | 4,540 | 9,306 | | 1100 |
| Other Permit | | | | | | | |
| Mendocino County Sheriff | 595 | 583 | 500 | 443 | 500 | | 1100 |
| Agriculture Department | 1,700 | 1,579 | 1,700 | 1,620 | 1,700 | | 1100 |
| Planning & Building Services | 12,280 | 11,280 | 13,000 | 8,030 | 10,725 | | 1100 |
| General Relief | 1,732 | 1,648 | 0 | 1,504 | 0 | | 1100 |
| Gun Permit | | | | | | | |
| Mendocino County Sheriff | 14,570 | 14,592 | 14,000 | 13,122 | 30,000 | | 1100 |
| Marriage License, GC 26840.3 | | | | | | | |
| Clerk-Recorder | 33,366 | 32,870 | 33,000 | 26,389 | 30,000 | | 1100 |
| Lumber Mill Permit | | | | | | | |
| Treasurer-Tax Collector | 805 | 595 | 800 | 665 | 800 | | 1100 |
| Variance & Use Permit | | | | | | | |
| Planning & Building Services | 82,276 | 102,639 | 105,000 | 109,190 | 86,625 | | 1100 |
| Land Use Fee | | | | | | | |
| Environmental Health | 396,108 | 394,859 | 397,791 | 290,036 | 378,000 | | 1100 |
| Transportation Permit Fee | | | | | | | |
| Administration/Road Maintenance | 11,077 | 10,008 | 11,000 | 7,818 | 10,100 | | 1200 |
| Coastal Zone Permit | | | | | | | |
| Planning & Building Services | 144,915 | 148,418 | 148,000 | 84,837 | 111,000 | | 1100 |
| Co Hwy Encroachment Permit | | | | | | | |
| Admin/Road Maintenance | 64,937 | 75,239 | 84,500 | 55,852 | 63,000 | | 1200 |
| Total Licenses & Permits | 2,866,188 | 2,838,019 | 2,940,311 | 2,392,484 | 2,692,719 | 0 | |

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|--|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Fines, Forfeitures & Penalties | | | | | | | |
| Vehicle Code Fine | | | | | | | |
| Courts - AB233 Program Administration/Road | 488,334 | 484,635 | 504,679 | 447,753 | 503,817 | | 1100 |
| Maintenance | 69,882 | 69,312 | 69,800 | 63,966 | 67,000 | | 1200 |
| 25% Extra Fine | | | | | | | |
| Courts - AB233 Program | 230,991 | 244,006 | 258,617 | 222,875 | 260,249 | | 1100 |
| County 50% City VC Fine | | | | | | | |
| Courts - AB233 Program | 1,650 | 1,395 | 1,614 | 1,134 | 1,674 | | 1100 |
| County Parking Surcharge | | | | | | | |
| Courts - AB233 Program | 6,878 | 6,770 | 6,269 | 6,194 | 8,211 | | 1100 |
| Criminal Justice Construction Fund | | | | | | | |
| Information Services | 10,000 | 14,350 | 15,619 | 0 | 15,619 | | 1100 |
| Indigent Defense | 230,646 | 220,000 | 219,600 | 0 | 219,600 | | 1100 |
| Mendocino County Sheriff | 250,000 | 250,000 | 250,000 | 0 | 250,000 | | 1100 |
| Probation Officer | 38,000 | 40,300 | 40,300 | 0 | 40,000 | | 1100 |
| Debt Service- COPs | 0 | 0 | 108,796 | 108,796 | 20,000 | | 1400 |
| Warrant System Update | | | | | | | |
| Mendocino County Sheriff | 22,456 | 25,096 | 24,000 | 25,706 | 24,000 | | 1100 |
| Other Court Fine | | | | | | | |
| Fish & Game | 36,925 | 52,350 | 15,000 | 56,561 | 15,000 | | 1206 |
| Fine County Clerk for Superior Court | | | | | | | |
| Courts - AB233 Program | 183 | 37 | 0 | 0 | 0 | | 1100 |
| County Commission of City Fine | | | | | | | |
| Courts - AB233 Program | 11,912 | 13,747 | 14,512 | 10,768 | 13,303 | | 1100 |
| Miscellaneous Court Fine | | | | | | | |
| County Counsel | 0 | 0 | 5,000 | 0 | 5,000 | | 1100 |
| Courts - AB233 Program | 642 | 26 | 0 | 241 | 0 | | 1100 |
| Mendocino County Sheriff | 11,602 | 0 | 6,000 | 5,163 | 5,000 | | 1100 |
| Agriculture Department | 1,836 | 2,500 | 2,500 | 178 | 1,500 | | 1100 |
| Public Health | 3,423 | 3,784 | 3,100 | 3,950 | 4,030 | | 1100 |
| Emergency Medical Services | 0 | 34,955 | 67,486 | 0 | 61,154 | | 1100 |
| Drug/Alcohol Fine | | | | | | | |
| Alcohol/Other Drug Program | 24,916 | 25,483 | 25,870 | 31,146 | 122,667 | | 1100 |
| County Alcohol Education | | | | | | | |
| Alcohol/Other Drug Program | 18,258 | 19,607 | 39,500 | 17,798 | 40,224 | | 1100 |
| Drug Abuse Education | | | | | | | |
| Alcohol/Other Drug Program | 17,310 | 14,865 | 40,100 | 12,891 | 44,929 | | 1100 |
| Fine Judicial District | | | | | | | |
| Courts - AB233 Program | 10,861 | 10,976 | 11,219 | 11,802 | 13,985 | | 1100 |
| Mendocino County Sheriff | 22 | 0 | 0 | 71 | 0 | | 1100 |
| County 50% City Criminal Fine | | | | | | | |
| Courts - AB233 Program | 2 | 0 | 0 | 0 | 0 | | 1100 |
| Forfeiture & Penalty | | | | | | | |
| Nondepartmental Revenue | 170,808 | 0 | 0 | 515 | 0 | | 1100 |
| County Clerk - Election | 1,615 | 20 | 2,000 | 60 | 100 | | 1100 |
| Courts - AB233 Program | 72,487 | 515 | 0 | 19,488 | 7,500 | | 1100 |
| Mendocino County Sheriff | 0 | 0 | 0 | 0 | 1,500 | | 1100 |
| Animal Control | 1,742 | 1,283 | 1,500 | 1,698 | 0 | | 1100 |

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|---|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Asset Forfeiture | | | | | | | |
| Buildings & Grounds | | 0 | 0 | 4,500 | 0 | | 1100 |
| Capital Improvements | 82,250 | 0 | 0 | 13,742 | 0 | | 1201 |
| Capital Projects | 0 | 410,000 | 0 | 0 | 0 | | 1300 |
| District Attorney | 144,142 | 26,829 | 41,699 | 116,124 | 145,000 | | 1100 |
| Mendocino County Sheriff | 163,906 | 441,605 | 256,000 | 428,906 | 200,000 | | 1100 |
| Mendocino County Jail | 0 | 24,267 | 0 | 0 | 0 | | 1100 |
| Total Fines, Forfeitures & Penalties | 2,123,679 | 2,438,713 | 2,030,780 | 1,612,024 | 2,091,062 | 0 | |
| Use of Money & Property | | | | | | | |
| Interest | | | | | | | |
| Nondepartmental Revenue | 591,404 | 617,899 | 590,000 | 248,345 | 400,000 | | 1100 |
| RDA Administration | -12,835 | 7,705 | 0 | 2,237 | 2,000 | | 1420 |
| RDA Housing Component | 8,425 | 13,432 | 12,000 | 4,337 | 5,000 | | 1422 |
| RDA Project Costs | -102 | -638 | 500 | -65 | 500 | | 1420 |
| RDA Tax Increment/Debt Servic | 24,197 | 21,529 | 20,000 | 12,447 | 20,000 | | 1421 |
| Assessor Loan Program (AB719) | 9,384 | 2,098 | 0 | 0 | 0 | | 1219 |
| Property Characteristics | 5,126 | 5,342 | 1,000 | 2,406 | 1,000 | | 1220 |
| Treasurer-Tax Collector | 10,678 | 0 | 0 | 0 | 0 | | 1100 |
| Capital Improvements | 16,649 | 10,630 | 7,500 | 4,141 | 0 | | 1201 |
| Capital Projects | 20,399 | 13,444 | 0 | 25,155 | 0 | | 1300 |
| Miscellaneous Budget | 1,519,562 | 1,496,415 | 1,400,000 | 731,224 | 1,000,000 | | 1100 |
| Modernization | 14,904 | 14,186 | 8,000 | 1,804 | 1,500 | | 1217 |
| Micrographics | -475 | -485 | 0 | -133 | 0 | | 1218 |
| Child Support Services | 29,072 | 49,026 | 0 | 12,737 | 0 | | 1100 |
| Sheriff COPS Program | 6,930 | 4,463 | 1,400 | 528 | 0 | | 1210 |
| Sheriff Special Projects | 10,423 | 6,110 | 1,000 | 716 | 0 | | 1216 |
| Sheriff AB443 | 12,967 | 0 | 0 | 0 | 0 | | 1212 |
| County Jail - COPS Program | 1,687 | 1,087 | 1,000 | 129 | 232 | | 1210 |
| Probation AB1913/CPA 2000 | 10,550 | 9,571 | 8,000 | 1,924 | 2,178 | | 1211 |
| Fish & Game | 6,035 | 6,253 | 2,000 | 2,642 | 2,000 | | 1206 |
| Planning & Building Special | 50,634 | 56,559 | 25,000 | 14,485 | 25,000 | | 1222 |
| Mobile Spay/Neuter | 1,712 | 1,683 | 0 | 807 | 0 | | 1213 |
| Admin/Road Maintenance | 109,244 | 69,374 | 14,500 | 48,105 | 12,500 | | 1200 |
| Mental Health Service | -357,865 | -399,282 | -300,000 | -220,580 | -300,000 | | 1221 |
| Mental Health Services Act | 0 | 74,343 | 0 | 0 | 25,000 | | 1221 |
| Landfill Closure | 94,243 | 98,138 | 116,000 | 48,771 | 80,250 | | 1202 |
| Mendocino County Library | 19,175 | 20,182 | 8,000 | 7,439 | 7,000 | | 1205 |
| Museum Bookstore | 336 | 469 | 0 | 138 | 150 | | 1214 |
| Museum Special Projects | 7,466 | 7,077 | 2,500 | 1,938 | 2,500 | | 1215 |
| Debt Service | -15,663 | -2,942 | 0 | -11,324 | -12,000 | | 1400 |
| Pension Obligation Bonds | 0 | -156,827 | 0 | -103,391 | 0 | | 1410 |
| Endowment Fund Interest | | | | | | | |
| Mendocino County Library | 0 | 0 | 30,000 | 0 | 0 | | 1205 |
| Mendocino County Museum | 0 | 45,113 | 31,050 | 0 | 0 | | 1100 |

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|---|--|--|---------------------------------------|--|---|---------------------------------------|-------------|
| Rents & Concessions | | | | | | | |
| General Services | 10 | 0 | 0 | 0 | 0 | | 1100 |
| Buildings & Grounds | 1,200 | 1,309 | 0 | 1,205 | 1,000 | | 1100 |
| DOT - Round Valley Airport | 1,586 | 1,894 | 3,570 | 3,489 | 752 | | 1100 |
| DOT - Mendocino Co Airport | 29,679 | 32,044 | 46,076 | 44,762 | 46,076 | | 1100 |
| Social Services | 5,240 | 5,000 | 4,500 | 3,750 | 4,500 | | 1100 |
| Mendocino County Museum | 14,702 | 13,763 | 8,500 | 6,022 | 8,500 | | 1100 |
| Debt Service | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | 1400 |
| Total Use of Money & Property | 2,276,679 | 2,175,964 | 2,072,096 | 926,192 | 1,365,638 | 0 | |
| Aid from Other Governmental Agencies | | | | | | | |
| State Aid for Aviation | | | | | | | |
| DOT - Round Valley Airport | 10,000 | 10,000 | 10,000 | 10,000 | 0 | | 1207 |
| DOT - Mendocino County Airport | 10,000 | 10,000 | 10,000 | 10,000 | 0 | | 1208 |
| State Highway Users Tax | | | | | | | |
| Admin/Road Maintenance | 1,304,681 | 847,028 | 1,840,000 | 1,014,893 | 1,525,000 | | 1200 |
| State Collier Unruh | | | | | | | |
| Admin/Road Maintenance | 410,627 | 265,210 | 410,000 | 313,185 | 410,000 | | 1200 |
| Motor Vehicle License Fee | | | | | | | |
| Nondepartmental Revenue | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Public Health | 844,298 | 827,678 | 0 | 716,756 | 0 | | 1100 |
| Environmental Health | 429,976 | 399,629 | 0 | 286,246 | 0 | | 1100 |
| Public Health Nursing | 676,663 | 617,326 | 0 | 514,104 | 0 | | 1100 |
| Public Health Laboratory | 95,498 | 88,742 | 0 | 0 | 0 | | 1100 |
| Mental Health Service | 1,078,845 | 1,088,069 | 800,000 | 802,006 | 933,500 | | 1221 |
| Hospital & Medical Services | 1,326,220 | 1,269,968 | 0 | 1,293,067 | 0 | | 1100 |
| Social Services | 344,569 | 347,168 | 338,684 | 255,238 | 298,042 | | 1100 |
| State Welfare Administration | | | | | | | |
| Probation Officer | 32,275 | 32,970 | 28,500 | 25,744 | 25,000 | | 1100 |
| Social Services | 7,400,342 | 7,787,549 | 6,310,761 | 6,558,218 | 7,422,996 | | 1100 |
| In Home Support Services | 540,126 | 445,543 | 436,922 | 208,858 | 765,497 | | 1100 |
| State AFDC | | | | | | | |
| CalWorks/Foster Care | 3,630,321 | 3,851,041 | 4,009,221 | 3,473,479 | 3,703,907 | | 1100 |
| State Aid California Children | | | | | | | |
| Public Health - CCS | 762,945 | 983,707 | 1,166,394 | 700,796 | 792,102 | | 1100 |
| State Aid Mental Health | | | | | | | |
| Mental Health Service | 675,095 | 201,656 | 906,400 | 657,191 | 256,000 | | 1221 |
| Mental Health Services Act | 984,477 | 1,303,578 | 2,307,408 | 722,910 | 3,053,400 | | 1221 |
| Medi-Cal Mental Health | | | | | | | |
| Mental Health Service | 9,641,479 | 11,772,954 | 13,108,012 | 169,673 | 14,860,837 | | 1221 |
| Mental Health Services Act | 0 | 0 | 234,099 | 0 | 0 | | 1221 |
| Realignment Health Service | | | | | | | |
| Probation Officer | 91,002 | 91,002 | 91,002 | 68,252 | 80,082 | | 1100 |
| Public Health | 193,511 | 215,128 | 1,515,679 | 0 | 831,307 | | 1100 |
| Environmental Health | 8,899 | 31,616 | 536,593 | 0 | 366,511 | | 1100 |
| Public Health Nursing | 149,770 | 309,981 | 975,104 | 0 | 1,214,364 | | 1100 |
| Public Health Laboratory | 68,690 | 28,036 | 0 | 0 | 0 | | 1100 |
| Hospital & Medical Services | 328,880 | 385,031 | 1,654,999 | 361,932 | 1,654,999 | | 1100 |
| Public Health - CCS | 121,130 | 25,109 | 190,083 | 0 | 163,931 | | 1100 |
| CalWorks/Foster Care | 0 | 0 | 0 | 0 | 0 | | 1100 |

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| State Aid California Children | | | | | | | |
| Public Health - CCS | 762,945 | 983,707 | 1,166,394 | 700,796 | 792,102 | | 1100 |
| State Aid Mental Health | | | | | | | |
| Mental Health Service | 675,095 | 201,656 | 906,400 | 657,191 | 256,000 | | 1221 |
| Mental Health Services Act | 984,477 | 1,303,578 | 2,307,408 | 722,910 | 3,053,400 | | 1221 |
| Medi-Cal Mental Health | | | | | | | |
| Mental Health Service | 9,641,479 | 11,772,954 | 13,108,012 | 169,673 | 14,860,837 | | 1221 |
| Mental Health Services Act | 0 | 0 | 234,099 | 0 | 0 | | 1221 |
| Realignment Health Service | | | | | | | |
| Probation Officer | 91,002 | 91,002 | 91,002 | 68,252 | 80,082 | | 1100 |
| Public Health | 193,511 | 215,128 | 1,515,679 | 0 | 831,307 | | 1100 |
| Environmental Health | 8,899 | 31,616 | 536,593 | 0 | 366,511 | | 1100 |
| Public Health Nursing | 149,770 | 309,981 | 975,104 | 0 | 1,214,364 | | 1100 |
| Public Health Laboratory | 68,690 | 28,036 | 0 | 0 | 0 | | 1100 |
| Hospital & Medical Services | 328,880 | 385,031 | 1,654,999 | 361,932 | 1,654,999 | | 1100 |
| Public Health - CCS | 121,130 | 25,109 | 190,083 | 0 | 163,931 | | 1100 |
| CalWorks/Foster Care | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Realignment Mental Health | | | | | | | |
| Mental Health Service | 2,880,466 | 2,790,005 | 2,799,999 | 1,505,097 | 2,516,000 | | 1221 |
| Realignment Public Assistance | | | | | | | |
| Social Services | 4,480,955 | 4,519,455 | 3,324,482 | -665,273 | 2,774,347 | | 1100 |
| CalWorks/Foster Care | 2,530,000 | 1,515,000 | 2,628,396 | 4,465,692 | 2,312,988 | | 1100 |
| In Home Support Services | 1,812,000 | 1,991,347 | 2,185,870 | 379,653 | 1,923,566 | | 1100 |
| Managed Care - State | | | | | | | |
| Mental Health Service | 1,167,661 | 1,198,566 | 1,200,000 | 1,094,396 | 921,597 | | 1221 |
| County Health Dept Subvention | | | | | | | |
| Public Health | 9,105 | 52,747 | 14,000 | -38,873 | 0 | | 1100 |
| State Aid - Drug & Alcohol | | | | | | | |
| Alcohol/Other Drug Program | 1,297,176 | 1,256,591 | 1,235,804 | 1,079,307 | 1,314,901 | | 1100 |
| SB90 Reimbursement | | | | | | | |
| Nondepartmental Revenue | 10,027 | 56,703 | 0 | 0 | 0 | | 1100 |
| Clerk of the Board | 0 | 0 | 0 | 0 | 0 | | 1100 |
| County Executive Office | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Auditor-Controller | 1,351 | 0 | 0 | 0 | 0 | | 1100 |
| Treasurer-Tax Collector | 0 | 0 | 0 | 0 | 0 | | 1100 |
| General Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| County Counsel | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Human Resources | 0 | 0 | 0 | 0 | 0 | | 1100 |
| County Clerk - Election | 98,714 | 0 | 0 | 0 | 0 | | 1100 |
| Buildings & Grounds | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Retirement | 10,903 | 0 | 0 | 0 | 0 | | 1100 |
| District Attorney | 26,497 | 725 | 0 | 12,814 | 0 | | 1100 |
| Mendocino County Sheriff | 5,682 | 0 | 0 | 5,258 | 0 | | 1100 |
| Probation Officer | 4,877 | 0 | 0 | 4,372 | 0 | | 1100 |
| Animal Control | 8,779 | 0 | 0 | 10,936 | 0 | | 1100 |
| Public Health | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Alcohol/Other Drug Program | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Public Health Nursing | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Mental Health Service | 0 | 0 | 0 | 0 | 0 | | 1221 |

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| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|---------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| State Aid for Agriculture | | | | | | | |
| Agriculture Department | 6,600 | 6,600 | 6,600 | 0 | 6,600 | | 1100 |
| State Aid Agriculture Gas Tax | | | | | | | |
| Agriculture Department | 236,370 | 201,824 | 230,000 | 143,984 | 185,000 | | 1100 |
| State Reimis - EC Poisons | | | | | | | |
| Agriculture Department | 93,700 | 95,496 | 96,000 | 97,202 | 96,000 | | 1100 |
| Pesticide Regulatory | | | | | | | |
| Agriculture Department | 2,497 | 4,597 | 3,432 | 3,642 | 5,100 | | 1100 |
| Open Space Subvention | | | | | | | |
| Nondepartmental Revenue | 625,664 | 624,508 | 565,000 | 0 | 0 | | 1100 |
| State Aid for Disaster | | | | | | | |
| Administration/Road Maintenance | 94,120 | -94,120 | 0 | 0 | 0 | | 1200 |
| Storm Damage | 1,186,722 | 3,686,040 | 4,456,653 | 1,869,779 | 3,814,310 | | 1200 |
| Homicide Trial/Indigents | | | | | | | |
| District Attorney | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Indigent Defense | 0 | 80 | 0 | 0 | 0 | | 1100 |
| State Breakfast/Lunch Program | | | | | | | |
| Juvenile Hall | 50,240 | 52,163 | 45,000 | 40,053 | 45,000 | | 1100 |
| State Aid for Veterans Affairs | | | | | | | |
| Social Services | 71,046 | 59,097 | 48,000 | 37,249 | 28,000 | | 1100 |
| County Hospital | | | | | | | |
| Emergency Medical Services | 18,559 | 21,431 | 22,325 | 16,454 | 22,325 | | 1100 |
| Non-County Hospital | | | | | | | |
| Hospital & Medical Services | 35,009 | 50,168 | 64,000 | 67,327 | 68,000 | | 1100 |
| EMS - Physician Services | | | | | | | |
| Hospital & Medical Services | 104,809 | 174,893 | 232,000 | 96,525 | 232,000 | | 1100 |
| Homeowners Property Tax Relief | | | | | | | |
| Nondepartmental Revenue | 313,512 | 315,063 | 315,000 | 154,210 | 310,000 | | 1100 |
| Emergency Services | 1,800 | 1,814 | 0 | 889 | 0 | | 1100 |
| Emergency Medical Services | 0 | 0 | 1,814 | 0 | 1,814 | | 1100 |
| Prop 111 State Gas Tax | | | | | | | |
| Administration/Road Maintenance | 1,126,225 | 748,476 | 1,100,000 | 877,503 | 1,100,000 | | 1200 |
| State Other | | | | | | | |
| Nondepartmental Revenue | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | | 1100 |
| County Executive Office | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Assessor Loan Program | 0 | 0 | 0 | 0 | 0 | | 1219 |
| General Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| County Clerk - Election | 570,261 | 16,736 | 0 | 0 | 0 | | 1100 |
| Buildings & Grounds | 2,458 | 2,487 | 0 | 2,449 | 0 | | 1100 |
| Capital Improvements | 0 | 83,069 | 0 | 0 | 200,000 | | 1201 |
| Capital Projects | 0 | 0 | 0 | 200,000 | 0 | | |
| Court Collection Program | 17,199 | 14,326 | 13,333 | -774 | 9,195 | | 1100 |
| District Attorney | 29,978 | 29,385 | 25,000 | 15,265 | 25,000 | | 1100 |
| Mendocino County Sheriff | 6,797 | 605,874 | 561,861 | 532,082 | 561,861 | | 1100 |
| Sheriff - COPS Program | 120,576 | 119,130 | 107,218 | 53,325 | 100,000 | | 1210 |
| AB443 | 500,000 | 0 | 0 | 0 | 0 | | 1212 |
| Mendocino County Jail | 0 | 138,730 | 0 | 124,857 | 124,856 | | 1100 |
| County Jail - COPS Program | 29,823 | 29,385 | 26,447 | 15,265 | 26,140 | | 1210 |

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|--------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Probation Officer | 334,265 | 340,557 | 299,916 | 78,608 | 278,324 | | 1100 |
| Probation AB1913/CPA | 288,875 | 284,628 | 256,165 | 147,228 | 197,822 | | 1211 |
| Agriculture Department | 59,193 | 60,000 | 87,651 | 117,848 | 75,000 | | 1100 |
| Emergency Services | 78,178 | 119,089 | 90,692 | 167,155 | 90,692 | | 1100 |
| Planning & Building Services | 54,789 | 55,757 | 73,500 | 47,994 | 65,000 | | 1100 |
| Admin/Road Maintenance | 1,445,204 | 0 | 2,500,000 | 1,329,489 | 1,900,000 | | 1200 |
| Road & Bridge Projects | 4,481,952 | 3,340,214 | 12,297,361 | 2,046,755 | 17,852,595 | | 1200 |
| DOT - Round Valley Airport | 0 | 0 | 3,750 | 760 | 45,925 | | 1100 |
| DOT - Mendocino CoAirport | 4,787 | 1,761 | 40,375 | 33,161 | 5,938 | | 1100 |
| Round Valley Special Aviation | 28,249 | -4,329 | 0 | 0 | 0 | | 1207 |
| Environmental Health | 0 | 15,410 | 0 | 12,223 | 14,673 | | 1100 |
| Public Health Nursing | 0 | 0 | 290,496 | 178,668 | 320,528 | | 1100 |
| Public Health Laboratory | 28,408 | 9,558 | 0 | 0 | 0 | | 1100 |
| Public Health - CCS | 0 | 0 | 352,625 | 114,911 | 370,995 | | 1100 |
| Mendocino County Library | 457,030 | 306,389 | 186,629 | 209,204 | 200,000 | | 1205 |
| Farm Advisor | 1,229 | 826 | 2,000 | 1,101 | 1,250 | | 1100 |
| State Exchange Program | | | | | | | |
| Admin/Road Maintenance | 602,390 | 602,390 | 602,390 | 0 | 602,390 | | 1200 |
| State Library Grant | | | | | | | |
| Mendocino County Library | 79,214 | 34,684 | 30,500 | 30,699 | 30,500 | | 1205 |
| Federal Welfare Administration | | | | | | | |
| Probation Officer | 32,273 | 36,182 | 28,500 | 21,253 | 25,000 | | 1100 |
| Social Services | 10,539,998 | 12,136,632 | 15,569,489 | 9,557,978 | 14,093,620 | | 1100 |
| CalWorks/AFDC | 0 | 0 | 0 | 0 | 13,744,357 | | 1100 |
| In Home Support Services | 639,538 | 771,637 | 672,188 | 445,689 | 1,790,788 | | 1100 |
| TANF Probation | | | | | | | |
| Probation Officer | -34,303 | 0 | 168,700 | 184,897 | 184,897 | | 1100 |
| Title IV-E | | | | | | | |
| Probation Officer | 602,303 | 617,270 | 675,000 | 563,683 | 845,000 | | 1100 |
| Health Related Funds | | | | | | | |
| Social Services | 7,182,380 | 7,581,445 | 9,245,184 | 2,861,491 | 11,208,414 | | 1100 |
| Federal AFDC | | | | | | | |
| CalWorks/AFDC | 12,209,490 | 12,031,897 | 13,581,905 | 9,877,244 | 0 | | 1100 |
| Federal Forest Reserve | | | | | | | |
| Admin/Road Maintenance | 303,796 | 303,172 | 0 | 273,416 | 250,000 | | 1200 |
| Federal Grazing Fee | | | | | | | |
| Nondepartmental Revenue | 94 | 81 | 100 | 62 | 100 | | 1100 |
| Federal Land In Lieu Tax | | | | | | | |
| Nondepartmental Revenue | 243,677 | 232,141 | 236,180 | 382,223 | 380,000 | | 1100 |
| Federal Other Revenue | | | | | | | |
| Nondepartmental Revenue | 0 | 0 | 0 | 189,550 | 0 | | |
| District Attorney | 221,044 | 381,327 | 150,000 | 0 | 25,000 | | 1100 |
| Mendocino County Sheriff | 1,342 | 56,354 | 3,600 | 20,447 | 3,600 | | 1100 |
| Sheriff Special Projects | 0 | 0 | 0 | 15,958 | 60,939 | | |
| Mendocino County Jail | 338,562 | 508,700 | 101,117 | 98,081 | 98,081 | | 1100 |
| Probation Officer | 0 | 0 | 0 | 2,798 | 0 | | |
| Planning & Building - Special | 3,900 | 0 | 0 | 0 | 0 | | 1222 |
| DOT - Round Valley Airport | 0 | 0 | 264,000 | 42,639 | 1,837,000 | | 1100 |
| DOT - Mendocino CoAirport | 146,886 | 135,830 | 1,710,000 | 1,395,754 | 1,487,500 | | 1100 |
| Round Valley Special Aviation | 1,024,418 | 38,696 | 0 | 0 | 0 | | 1207 |

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|---|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Flood Control Lands Administration/Road Maintenance | 0 | 0 | 500 | 0 | 500 | | 1200 |
| Federal Aid Child Support Child Support Services | 1,935,743 | 1,881,647 | 2,101,107 | 1,299,282 | 1,979,910 | | 1100 |
| Total Aid from Governmental Agencies | 94,213,381 | 95,614,055 | 119,939,715 | 62,241,460 | 127,278,413 | 0 | |
| Charges for Current Services | | | | | | | |
| Tax Deeded Administration Fee Treasurer-Tax Collector | 8,323 | 2,086 | 3,500 | 300 | 6,000 | | 1100 |
| 50% Redemption Fee Treasurer-Tax Collector | 12,250 | 13,440 | 15,000 | 8,900 | 13,000 | | 1100 |
| Release of Lien Treasurer-Tax Collector | 2,150 | 3,666 | 3,000 | 3,700 | 3,000 | | 1100 |
| Debt Service Fee Auditor-Controller | 91,003 | 100,704 | 100,000 | 98,390 | 110,000 | | 1100 |
| Property Characteristics Fee Assessor | 0 | 0 | 0 | 1,876 | 0 | | 1100 |
| PTR Screening Fee Courts - AB233 Program | 6,854 | 9,767 | 9,908 | 14,900 | 16,239 | | 1100 |
| Cite Processing Fee Courts - AB233 Program | 1,914 | 2,388 | 2,634 | 2,522 | 2,983 | | 1100 |
| Probation Officer | 85 | 10 | 100 | 0 | 200 | | 1100 |
| Accounting Fee Auditor-Controller | 322,282 | 279,636 | 265,000 | 163,325 | 200,000 | | 1100 |
| Audit Fee Auditor-Controller | 5,814 | 7,160 | 7,000 | 7,160 | 7,200 | | 1100 |
| Election Services County Clerk - Election | 202,724 | 374,552 | 406,000 | 50,557 | 388,312 | | 1100 |
| Treasurer Cost Reimbursement Treasurer-Tax Collector | 228,429 | 252,593 | 272,064 | 204,048 | 275,612 | | 1100 |
| Legal Services County Counsel | 58,247 | 38,036 | 85,000 | 19,250 | 50,000 | | 1100 |
| State Aid Child Support Child Support Services | 992,142 | 941,231 | 1,000,182 | 701,954 | 989,955 | | 1100 |
| Legal Services Reimbursement County Counsel | 12,984 | 14,989 | 20,000 | 11,954 | 25,000 | | 1100 |
| Court Collection Program | 17,214 | 14,503 | 15,550 | 9,404 | 11,043 | | 1100 |
| Courts - AB233 Program | 0 | 0 | 0 | -802 | 0 | | 1100 |
| Public Defender | 310,888 | 77,156 | 30,000 | 23,862 | 30,000 | | 1100 |
| Alternate Defender | -10,094 | 0 | 0 | 0 | 0 | | 1100 |
| Final Map Filing Fee Engineering & Tech Assistance | 3,700 | 2,650 | 2,300 | 2,650 | 0 | | 1100 |
| Parcel Map MS Filing Fee Engineering & Tech Assistance | 14,980 | 25,240 | 26,500 | 27,200 | 27,200 | | 1100 |
| Parcel Map PS Filing Fee Engineering & Tech Assistance | 0 | 0 | 0 | 6,300 | 0 | | 1100 |

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|--------------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Plan Check & Inspection Fee | | | | | | | |
| Engineering & Tech Assistance | 13,605 | 85,048 | 10,000 | 3,358 | 10,000 | | 1100 |
| Basic Improvement Inspection Fee | | | | | | | |
| Engineering & Tech Assistance | 1,705 | 1,980 | 2,320 | 1,880 | 1,800 | | 1100 |
| Subdivision Agreement Processing Fee | | | | | | | |
| Engineering & Tech Assistance | 0 | 660 | 0 | 1,810 | 0 | | 1100 |
| Planning & Engineering | | | | | | | |
| Planning & Building Services | 145,912 | 136,941 | 148,500 | 90,189 | 111,375 | | 1100 |
| Record-Survey Exam Fee | | | | | | | |
| Engineering & Tech Assistance | 20,900 | 21,300 | 20,000 | 26,750 | 20,000 | | 1100 |
| Tentative Map Subdivision | | | | | | | |
| Engineering & Tech Assistance | 97,567 | 85,168 | 83,016 | 66,624 | 62,580 | | 1100 |
| Environmental Impact Fee | | | | | | | |
| Planning & Building Services | 13,559 | 0 | 13,559 | 51,605 | 10,169 | | 1100 |
| Planning & Building - Special | 142,945 | 169,883 | 175,894 | 460,331 | 147,165 | | 1222 |
| General Plan Amendment | | | | | | | |
| Planning & Building Services | 7,445 | 5,200 | 24,020 | 0 | 27,743 | | 1100 |
| Other Permit Fee | | | | | | | |
| Planning & Building Services | 104,700 | 55,870 | 74,000 | 51,845 | 61,050 | | 1100 |
| Abandoned Vehicle Abatement Fee | | | | | | | |
| Planning & Building Services | 11,412 | 5,418 | 14,000 | 3,611 | 10,500 | | 1100 |
| Purchasing Fee | | | | | | | |
| General Services | 103,455 | 104,161 | 110,000 | 54,503 | 84,130 | | 1100 |
| Agricultural Services | | | | | | | |
| Agriculture Department | 260 | 100 | 20,350 | 0 | 20,000 | | 1100 |
| Agriculture Certification | | | | | | | |
| Agriculture Department | 5,245 | 4,534 | 4,000 | 2,210 | 1,000 | | 1100 |
| Inspect/Test Weights & Measures | | | | | | | |
| Agriculture Department | 849 | 70 | 85 | 0 | 86,700 | | 1100 |
| Fee Judicial District | | | | | | | |
| Courts - AB233 Program | 14 | 21 | 0 | 0 | 0 | | 1100 |
| Civil Fee Sheriff | | | | | | | |
| Mendocino County Sheriff | 53,407 | 46,924 | 25,000 | 0 | 25,000 | | 1100 |
| Adult Probation Supervision | | | | | | | |
| Probation Officer | 118,150 | 160,306 | 150,000 | 134,039 | 142,000 | | 1100 |
| Adult Probation Diversion | | | | | | | |
| Probation Officer | 26,496 | 31,273 | 30,000 | 25,874 | 28,000 | | 1100 |
| Adult Probation Pre-Sentence | | | | | | | |
| Probation Officer | 59,167 | 74,693 | 65,000 | 67,816 | 82,000 | | 1100 |
| Estate Fee - Public Administrator | | | | | | | |
| County Counsel | 0 | 191 | 4,000 | 41,977 | 5,000 | | 1100 |
| Social Services | 55,000 | 33,000 | 60,000 | 111,000 | 60,000 | | 1100 |
| DJJ Housing Fee | | | | | | | |
| Probation Officer | 15 | 0 | 500 | 0 | 200 | | 1100 |

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|------------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Juvenile Drug Court Enrollment Fee | | | | | | | |
| Probation Officer | 0 | 0 | 200 | 35 | 250 | | 1100 |
| Humane Services | | | | | | | |
| Animal Control | 122,012 | 113,851 | 119,206 | 111,963 | 126,799 | | 1100 |
| Incinerator Services | | | | | | | |
| Animal Control | 8,935 | 8,521 | 8,800 | 7,985 | 12,800 | | 1100 |
| Domestic Animal Control Contract | | | | | | | |
| Mendocino County Sheriff | 0 | 0 | 0 | 0 | 44,500 | | 1100 |
| Animal Control | 93,458 | 165,521 | 150,500 | 68,277 | 84,720 | | 1100 |
| Jail Booking Fee | | | | | | | |
| Mendocino County Jail | 149,000 | 0 | 149,000 | 0 | 0 | | 1100 |
| Law Enforcement Services | | | | | | | |
| Mendocino County Sheriff | 345,361 | 373,385 | 360,648 | 291,611 | 146,100 | | 1100 |
| Sheriff Point Arena Contract | | | | | | | |
| Mendocino County Sheriff | 100,000 | 100,000 | 90,000 | 91,667 | 100,000 | | 1100 |
| Recorder Modernization Fee | | | | | | | |
| Clerk-Recorder | 0 | 2 | 0 | 0 | 0 | | 1100 |
| Modernization | 119,934 | 39,013 | 120,000 | 59,130 | 52,000 | | 1217 |
| Micrographics | 0 | 44,037 | 29,794 | 0 | 48,065 | | 1218 |
| Recorder Service Fee | | | | | | | |
| Clerk-Recorder | 2,490 | 2,635 | 3,000 | 745 | 400 | | 1100 |
| Micrographic Fee | | | | | | | |
| Micrographics | 27,011 | 20,666 | 26,000 | 15,518 | 16,000 | | 1218 |
| Planning & Building - Special | 35,405 | 35,696 | 35,000 | 25,128 | 25,000 | | 1222 |
| Recording Fee | | | | | | | |
| Clerk-Recorder | 220,071 | 166,810 | 215,000 | 123,007 | 164,681 | | 1100 |
| Courts - AB233 Program | 84,246 | 58,556 | 60,441 | 40,367 | 53,305 | | 1100 |
| Clerks Court Fee | | | | | | | |
| Courts - AB233 Program | 14 | 0 | 0 | 0 | 0 | | 1100 |
| Health - Vital Statistics | | | | | | | |
| Public Health | 22,907 | 22,496 | 22,000 | 21,939 | 23,700 | | 1100 |
| Drug Diversion Service | | | | | | | |
| Alcohol/Other Drug Program | 32,813 | 56,298 | 54,000 | 43,859 | 22,250 | | 1100 |
| Clerk Fee | | | | | | | |
| Clerk-Recorder | 92,671 | 82,254 | 92,500 | 68,645 | 76,000 | | 1100 |
| Work Furlough | | | | | | | |
| Probation Officer | 20,387 | 14,354 | 16,000 | 16,268 | 17,500 | | 1100 |
| Work Release | | | | | | | |
| Mendocino County Jail | 46,202 | 41,010 | 35,000 | 40,990 | 40,000 | | 1100 |
| Electronic Monitoring Fee | | | | | | | |
| Mendocino County Jail | 1,946 | 1,616 | 1,000 | 2,254 | 2,000 | | 1100 |
| Probation Officer | 123 | 0 | 0 | -61 | 0 | | 1100 |
| Interfund Revenue - DOT | | | | | | | |
| Administration/Road | | | | | | | |
| Maintenance | 122,058 | 165,912 | 73,400 | 37,224 | 75,300 | | 1200 |
| Road & Bridge Projects | 0 | 0 | 150,000 | 59,004 | 172,700 | | 1200 |
| Interfund Revenue - Engineering | | | | | | | |
| Engineering & Tech Assistance | 669 | 0 | 0 | 0 | 72,100 | | 1100 |
| Interfund Revenue - Printing | | | | | | | |
| General Services | 23,444 | 19,076 | 23,796 | 13,431 | 27,712 | | 1100 |

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|------------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Interfund Revenue - Xerox | | | | | | | |
| General Services | 23,944 | 23,070 | 38,688 | 6,291 | 27,755 | | 1100 |
| Interfund Revenue - Garage | | | | | | | |
| County Garage | 114,960 | 132,174 | 112,841 | 54,744 | 78,260 | | 1100 |
| Interfund Revenue - Janitor | | | | | | | |
| Buildings & Grounds | 83,579 | 265,902 | 94,000 | 100,320 | 161,075 | | 1100 |
| Interfund Revenue - Legal | | | | | | | |
| County Counsel | 185,000 | 212,481 | 239,700 | 239,700 | 239,700 | | 1100 |
| Lab Fee | | | | | | | |
| Public Health Nursing | 0 | 2,875 | 85,236 | 31,673 | 0 | | 1100 |
| Public Health Laboratory | 131,065 | 122,669 | 0 | 0 | 0 | | 1100 |
| Consumer Protection Program | | | | | | | |
| Environmental Health | 357,916 | 379,972 | 380,960 | 372,629 | 421,400 | | 1100 |
| Mental Health Service | | | | | | | |
| Mental Health Service | 93,104 | 73,215 | 100,000 | 22,205 | 100,000 | | 1221 |
| Mental Health Services Act | -10 | 0 | 0 | 57 | 0 | | 1221 |
| Nursing Fee | | | | | | | |
| Public Health Nursing | 44,962 | 44,764 | 42,335 | 38,197 | 24,713 | | 1100 |
| Albion Refuse Disposal Site | | | | | | | |
| Solid Waste | 76,934 | 78,424 | 80,278 | 75,380 | 100,276 | | 1100 |
| Boonville Refuse Disposal Site | | | | | | | |
| Solid Waste | 98,183 | 95,329 | 104,607 | 88,101 | 112,356 | | 1100 |
| Laytonville Refuse Disposal Site | | | | | | | |
| Solid Waste | 0 | 0 | 0 | 0 | 162,500 | | 1100 |
| Potter Valley Refuse Disposal Site | | | | | | | |
| Solid Waste | 71,666 | 68,638 | 75,444 | 62,782 | 80,587 | | 1100 |
| South Coast Refuse Disposal Site | | | | | | | |
| Solid Waste | 154,647 | 142,855 | 176,022 | 120,140 | 162,107 | | 1100 |
| Caspar Refuse Disposal Site | | | | | | | |
| Solid Waste | 587,542 | 598,388 | 672,363 | 458,598 | 656,095 | | 1100 |
| Caspar/Fort Bragg Refuse | | | | | | | |
| Solid Waste | 52,141 | 23,204 | 32,967 | 36,930 | 33,500 | | 1100 |
| Landfill Closure | 40,785 | 44,213 | 28,000 | 33,613 | 33,600 | | 1202 |
| Solid Waste Fee | | | | | | | |
| Environmental Health | 82,400 | 87,322 | 52,148 | 78,504 | 58,623 | | 1100 |
| California Childrens Services | | | | | | | |
| Public Health - CCS | 820 | 1,135 | 2,235 | 1,280 | 2,235 | | 1100 |
| Meals & Prisoner Care Sheriff | | | | | | | |
| Mendocino County Jail | 91,016 | 105,671 | 60,000 | 93,482 | 60,000 | | 1100 |
| Support in Juvenile Hall | | | | | | | |
| Juvenile Hall | 42,318 | 45,964 | 45,000 | 32,139 | 38,000 | | 1100 |
| Driving Under Influence | | | | | | | |
| Alcohol/Other Drug Program | 22,371 | 21,086 | 23,230 | 18,320 | 23,640 | | 1100 |
| Bailiff Services | | | | | | | |
| Mendocino County Jail | 875,625 | 909,687 | 1,084,913 | 851,218 | 944,511 | | 1100 |

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|--------------------------------|--|--|---------------------------------------|--|---|---------------------------------------|-------------|
| Educational Services (Testing) | | | | | | | |
| Emergency Medical Services | 5,255 | 3,326 | 6,000 | 3,475 | 2,000 | | 1100 |
| EMS Per Call Fee | | | | | | | |
| Emergency Medical Services | 28,539 | 26,775 | 22,325 | 18,052 | 22,325 | | 1100 |
| Library Services | | | | | | | |
| Mendocino County Library | 47,887 | 57,270 | 40,000 | 40,180 | 40,000 | | 1205 |
| Parks & Recreation Fee | | | | | | | |
| Buildings & Grounds | 7,806 | 8,857 | 10,100 | 8,368 | 9,000 | | 1100 |
| Collection Fee | | | | | | | |
| Courts Collection Program | 713,638 | 714,316 | 729,955 | 565,027 | 758,608 | | 1100 |
| Courts - AB233 Program | 2,293 | 2,558 | 2,485 | 2,051 | 2,597 | | 1100 |
| Drug Testing Program | | | | | | | |
| Probation Officer | 40,661 | 39,656 | 43,000 | 33,960 | 41,000 | | 1100 |
| Other Charges | | | | | | | |
| Clerk of the Board | 0 | 13,785 | 7,800 | -5,617 | 5,000 | | 1100 |
| Auditor-Controller | 1,929 | 1,722 | 2,000 | 4,063 | 4,500 | | 1100 |
| Assessor | 35,930 | 27,575 | 41,000 | 18,754 | 22,000 | | 1100 |
| Treasurer-Tax Collector | 875 | 1,095 | 1,500 | 350 | 3,000 | | 1100 |
| General Services | 45,124 | 14,665 | 16,558 | 11,372 | 17,235 | | 1100 |
| County Counsel | 350 | 265 | 150 | 1,840 | 900 | | 1100 |
| Modernization | 10,317 | 9,989 | 10,000 | 8,818 | 10,000 | | 1217 |
| Information Services | 0 | 21,080 | 0 | 5,880 | 0 | | 1100 |
| Mendocino County Sheriff | 15,779 | 2,900 | 11,000 | 0 | 11,000 | | 1100 |
| Mendocino County Jail | 91,604 | 131,834 | 128,915 | 32,509 | 122,681 | | 1100 |
| Probation Officer | 57,300 | 40,840 | 43,518 | 21,759 | 46,276 | | 1100 |
| Emergency Services | 94,545 | 145,278 | 0 | 0 | 0 | | 1100 |
| Planning & Building Services | 138,314 | 139,415 | 155,000 | 199,101 | 116,250 | | 1100 |
| Planning & Building - Special | 203,741 | 165,327 | 0 | 0 | 0 | | 1222 |
| Planning Team | 949 | 0 | 142,600 | 109,845 | 122,000 | | 1100 |
| Public Health | 57,893 | 65,761 | 60,000 | 7,660 | 73,185 | | 1100 |
| Environmental Health | 397,164 | 457,187 | 442,126 | 424,465 | 491,626 | | 1100 |
| Public Health Nursing | 218,286 | 227,974 | 250,000 | 163,554 | 179,000 | | 1100 |
| Emergency Medical Services | 16,823 | 8,142 | 131,823 | 93,253 | 131,823 | | 1100 |
| Employee Wellness | 0 | 672 | 4,610 | 0 | 4,610 | | 1100 |
| Hospital & Medical Services | 4,431 | 5,173 | 5,824 | 1,010 | 0 | | 1100 |
| Public Health - CCS | 5,706 | 0 | 0 | 0 | 0 | | 1100 |
| Solid Waste | 15,019 | 59,737 | 117,500 | 96,944 | 403,510 | | 1100 |
| Landfill Closure | 419,071 | 606,652 | 436,250 | 306,813 | 455,000 | | 1202 |
| Conservator Service Fee | | | | | | | |
| Social Services | 84,000 | 76,000 | 60,000 | 98,000 | 72,000 | | 1100 |
| Data Processing Services | | | | | | | |
| Information Services | 87,560 | 90,795 | 29,288 | 29,308 | 60,969 | | 1100 |
| Collection Service | | | | | | | |
| Probation Officer | 2,840 | 2,940 | 1,500 | 892 | 1,000 | | 1100 |
| County Share Retirement | | | | | | | |
| Pension Obligation Bonds | 9,477,014 | 9,153,501 | 8,878,000 | 7,963,449 | 8,100,000 | | 1410 |
| County Cost Plan Charges | | | | | | | |
| Nondepartmental Revenue | 292,425 | 299,536 | 686,015 | 324,372 | 359,350 | | 1100 |

County of Mendocino
State of California
Analysis of Financing Sources by Source By Fund
CEO Recommendation Budget for Fiscal Year 2009-10

| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|---|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| Returned Check Charge | | | | | | | |
| Treasurer-Tax Collector | 540 | 480 | 1,200 | 890 | 1,000 | | 1100 |
| Clerk-Recorder | 50 | 30 | 0 | 150 | 0 | | 1100 |
| Courts - AB233 Program | 619 | 977 | 760 | 1,011 | 1,139 | | 1100 |
| Probation Officer | 50 | 0 | 0 | 50 | 0 | | 1100 |
| Payment Plan Processing Fee | | | | | | | |
| Treasurer-Tax Collector | 0 | 0 | 6,000 | 6,000 | 7,500 | | 1100 |
| County 30% State PA | | | | | | | |
| Courts - AB233 Program | 306,998 | 326,761 | 348,246 | 303,113 | 346,739 | | 1100 |
| Traffic School Fee | | | | | | | |
| Courts - AB233 Program | 723,811 | 812,049 | 853,261 | 644,111 | 793,553 | | 1100 |
| Traffic School \$24 | | | | | | | |
| Courts - AB233 Program | 142,702 | 122,204 | 128,292 | 97,089 | 114,742 | | 1100 |
| Total Charges for Current Services | 21,961,660 | 22,078,394 | 22,518,835 | 18,150,084 | 21,030,089 | | |
| Other Revenues | | | | | | | |
| Prior Year Revenue | | | | | | | |
| Nondepartmental Revenue | 102,664 | 0 | 0 | 487,455 | 0 | | 1100 |
| Sale of Fixed Assets | | | | | | | |
| Nondepartmental Revenue | 0 | 0 | 0 | 15,000 | 0 | | |
| General Services | 1,258 | 0 | 0 | 1,547 | 0 | | 1100 |
| Admin/Road Maintenance | 34,091 | 0 | 0 | 0 | 0 | | 1200 |
| Solid Waste | 9,000 | 15,490 | 0 | 0 | 0 | | 1100 |
| Other Sales | | | | | | | |
| Nondepartmental Revenue | 0 | 400 | 0 | 0 | 0 | | 1100 |
| Clerk of the Board | 545 | 809 | 1,000 | 202 | 500 | | 1100 |
| Auditor-Controller | 338 | 404 | 400 | 470 | 400 | | 1100 |
| Assessor | 13,560 | 10,250 | 14,000 | 21,457 | 24,000 | | 1100 |
| Property Characteristics | 18,751 | 17,746 | 25,000 | 16,051 | 0 | | 1220 |
| Treasurer-Tax Collector | 35,221 | 0 | 0 | 0 | 0 | | 1100 |
| General Services | 39,552 | 38,980 | 32,176 | 21,620 | 35,748 | | 1100 |
| County Counsel | 337 | 535 | 600 | 272 | 500 | | 1100 |
| Human Resources | 44 | 15 | 0 | 82 | 0 | | 1100 |
| Buildings & Grounds | 71 | 0 | 0 | 24 | 0 | | 1100 |
| County Garage | 34,120 | 45,532 | 42,400 | 29,188 | 44,720 | | 1100 |
| Capital Improvements | 300 | 10 | 0 | 180 | 0 | | 1201 |
| Capital Projects | 960 | 0 | 110,000 | 0 | 0 | | 1300 |
| Engineering & Tech Assistance | 0 | 0 | 0 | 75 | 0 | | |
| Clerk-Recorder | 68,529 | 70,376 | 67,250 | 50,599 | 55,000 | | 1100 |
| Micrographics | 15,019 | 20,179 | 16,000 | 16,816 | 16,000 | | 1218 |
| Information Services | 0 | 2,607 | 0 | 0 | 0 | | 1100 |
| District Attorney | 4,546 | 6,587 | 5,000 | 7,969 | 6,000 | | 1100 |
| Mendocino County Sheriff | 792 | 573 | 700 | 188 | 140 | | 1100 |
| Agriculture Department | 0 | 1 | 50 | 0 | 0 | | 1100 |
| Planning & Building Services | 9,948 | 8,256 | 9,000 | 14,807 | 7,795 | | 1100 |
| Animal Control | 9,300 | 11,341 | 6,500 | 10,616 | 2,600 | | 1100 |
| Admin/Road Maintenance | 5,365 | 7,818 | 500 | 16,964 | 500 | | 1200 |

County of Mendocino
State of California
Analysis of Financing Sources by Source By Fund
CEO Recommendation Budget for Fiscal Year 2009-10

| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|-------------------------------|--|--|---------------------------------------|--|---|---------------------------------------|-------------|
| DOT - Round Valley Airport | 2,975 | 0 | 0 | 130 | 0 | | 1100 |
| DOT - Mendocino County | | | | | | | |
| Airport | 13,893 | 17,918 | 10,000 | 10,501 | 10,000 | | 1100 |
| Public Health Nursing | 5,383 | 5,168 | 14,000 | 7,696 | 9,370 | | 1100 |
| Mendocino County Library | 3,681 | 3,856 | 3,000 | 2,731 | 3,000 | | 1205 |
| Museum Bookstore | 11,908 | 12,330 | 10,005 | 4,581 | 7,100 | | 1214 |
| Museum Special Projects | 966 | 2,883 | 7,000 | 373 | 7,315 | | 1215 |
| Sale of Map - Surveyor | | | | | | | |
| Engineering & Tech Assistance | 2,435 | 3,585 | 3,000 | 2,726 | 3,000 | | 1100 |
| Sale of Map - Assessor | | | | | | | |
| Assessor | 0 | 0 | 100 | 3,854 | 100 | | 1100 |
| Other | | | | | | | |
| Nondepartmental Revenue | 24,949 | 85,177 | 214,500 | 203,422 | 55,000 | | 1100 |
| Clerk of the Board | 18,646 | 4,725 | 3,400 | 11,000 | 11,250 | | 1100 |
| County Executive Office | 10,967 | 25,451 | 5,000 | 34,878 | 43,000 | | 1100 |
| RDA Housing Component | 0 | 0 | 0 | 0 | 0 | | 1422 |
| Auditor-Controller | 1,985 | 24 | 1,000 | 18 | 100 | | 1100 |
| Treasurer-Tax Collector | 14,026 | 14,587 | 15,000 | 17,197 | 15,000 | | 1100 |
| General Services | 3,232 | 0 | 0 | 0 | 0 | | 1100 |
| County Counsel | 0 | 0 | 800 | 0 | 0 | | 1100 |
| Human Resources | 0 | 17 | 0 | 1 | 0 | | 1100 |
| Buildings & Grounds | 10,467 | 0 | 0 | 0 | 0 | | 1100 |
| County Garage | 0 | 0 | 0 | 160 | 0 | | 1100 |
| Capital Improvements | 0 | 20,073 | 0 | 27,661 | 0 | | 1201 |
| Capital Projects | 0 | 215,000 | 0 | 493,615 | 0 | | 1300 |
| Promotion | 0 | 100 | 2,000 | 1,138 | 2,000 | | 1100 |
| Engineering & Tech Assistance | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Retirement | 206,413 | 308,838 | 455,636 | 0 | 449,236 | | 1100 |
| Clerk-Recorder | 1,364 | 1,313 | 1,700 | 674 | 1,000 | | 1100 |
| Court Collection Program | 90,555 | 105,834 | 107,493 | 86,686 | 110,381 | | 1100 |
| Courts - AB233 Program | 87,437 | 78,137 | 83,351 | 72,469 | 82,652 | | 1100 |
| District Attorney | 140,920 | 129,816 | 187,000 | 132,622 | 451,986 | | 1100 |
| Child Support Services | 0 | 0 | 0 | 28 | 0 | | |
| Mendocino County Sheriff | 2,799 | 4,737 | 1,500 | 1,646 | 1,500 | | 1100 |
| Mendocino County Jail | 2,261 | 50,960 | 29,200 | 20,331 | 28,000 | | 1100 |
| Juvenile Hall | 0 | 0 | 0 | 0 | 0 | | 1100 |
| Probation Officer | 93,381 | 188,760 | 169,184 | 151,689 | 200,969 | | 1100 |
| Emergency Services | 647 | 0 | 43,000 | 0 | 0 | | 1100 |
| Planning & Building Services | 3,075 | 3,460 | 159,255 | 0 | 213,789 | | 1100 |
| Planning & Building - Special | 24,206 | 4,922 | 25,000 | 966 | 10,000 | | 1222 |
| Planning Team | 0 | 6,698 | 0 | 1,290 | 5,500 | | 1100 |
| Animal Control | 68,857 | 81,795 | 100,000 | 60,066 | 108,250 | | 1100 |
| Mobile Spay/Neuter | 3,976 | 25,883 | 45,072 | 18,013 | 45,072 | | 1213 |
| Admin/Road Maintenance | 5,917 | 255,858 | 30,000 | 20,870 | 30,000 | | 1200 |
| Road & Bridge Projects | 0 | 0 | 0 | 0 | 420,000 | | 1200 |
| Storm Damage | 280,000 | 0 | 0 | 0 | 0 | | 1200 |

County of Mendocino
State of California
Analysis of Financing Sources by Source By Fund
CEO Recommendation Budget for Fiscal Year 2009-10

| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| DOT - Round Valley Airport | 140 | 0 | 0 | 0 | 0 | | 1100 |
| Public Health | 41,511 | 130,396 | 49,897 | 33,299 | 5,600 | | 1100 |
| Environmental Health | 51,269 | 38,561 | 175,553 | 55,432 | 134,973 | | 1100 |
| Alcohol/Other Drug Program | 603,140 | 779,509 | 984,943 | 487,679 | 1,114,827 | | 1100 |
| Public Health Nursing | 54,267 | 271,214 | 203,646 | 132,597 | 87,718 | | 1100 |
| Public Health Laboratory | 0 | 21,646 | 0 | 0 | 0 | | 1100 |
| Emergency Medical Services | 466 | 15,322 | 509 | 4,406 | 0 | | 1100 |
| Employee Wellness | 18,172 | 16,250 | 15,630 | 10,311 | 225,630 | | 1100 |
| Mental Health Service | 1,044,892 | 1,488,242 | 1,325,000 | 836,145 | 1,325,000 | | 1221 |
| Public Health - CCS | 12,618 | 10,901 | 17,000 | 7,969 | 17,000 | | 1100 |
| Solid Waste | -686 | 0 | 0 | 0 | 0 | | 1100 |
| Social Services | 214,656 | -60,113 | 82,000 | 95,235 | 62,000 | | 1100 |
| CalWorks/AFDC | 0 | 78 | 0 | -121 | 0 | | 1100 |
| General Relief | 22,900 | 22,520 | 22,500 | -22,480 | 73,987 | | 1100 |
| Mendocino County Library | 69,556 | 32,287 | 31,000 | 16,953 | 31,000 | | 1205 |
| Farm Advisor | 1,842 | 2,053 | 500 | 2,802 | 1,250 | | 1100 |
| Museum | 0 | 0 | 3,500 | 0 | 3,500 | | 1100 |
| Debt Service | 0 | 0 | 0 | 55,001 | 0 | | 1400 |
| Refund Jury & Witness Fee | | | | | | | |
| Nondepartmental Revenue | 548 | 427 | 1,000 | 1,065 | 1,000 | | 1100 |
| Engineering & Tech Assistance | 0 | 150 | 150 | 0 | 0 | | 1100 |
| Child Support Services | 165 | 0 | 0 | 0 | 0 | | 1100 |
| Alcohol/Other Drug Program | 0 | 0 | 85,000 | 0 | 0 | | 1100 |
| Cancelled Outlawed Warrant | | | | | | | |
| Auditor-Controller | 27,519 | 15,166 | 12,000 | 18,528 | 19,000 | | 1100 |
| General Relief Refund | | | | | | | |
| Social Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| General Relief | 95,271 | 204,968 | 76,000 | 63,443 | 22,500 | | 1100 |
| Pay Telephone | | | | | | | |
| Buildings & Grounds | 56 | 0 | 0 | 0 | 0 | | 1100 |
| Juvenile Hall | 1,000 | 0 | 0 | 0 | 0 | | 1100 |
| Donation | | | | | | | |
| Nondepartmental Revenue | 0 | 0 | 0 | 200 | 100 | | 1100 |
| Capital Projects | 450,000 | 0 | 0 | 0 | 0 | | 1300 |
| Mendocino County Sheriff | 50 | 0 | 0 | 0 | 0 | | 1100 |
| Sheriff Special Projects | 2,025 | 0 | 0 | 1,000 | 0 | | 1216 |
| County Jail - COPS Program | 0 | 0 | 0 | 9,000 | 0 | | 1210 |
| Agriculture Department | 20 | 0 | 0 | 0 | 0 | | 1100 |
| Animal Control | 118 | 2,243 | 9,000 | 3,372 | 3,500 | | 1100 |
| Mobile Spay/Neuter | 7,609 | 3,023 | 0 | 777 | 0 | | 1213 |
| Public Health Nursing | 9,612 | 9,943 | 9,568 | 16,383 | 16,500 | | 1100 |
| Mendocino County Library | 13,890 | 5,523 | 7,000 | 2,835 | 2,000 | | 1205 |
| Museum | 0 | 0 | 16,611 | 0 | 16,000 | | 1100 |
| Museum Special Projects | 38,365 | 16,985 | 18,000 | 9,998 | 24,660 | | 1215 |
| Civil Assessment PC 1214.1 | | | | | | | |
| Probation Officer | 1,049 | 202 | 100 | 415 | 100 | | 1100 |
| Vending Machine | | | | | | | |
| General Services | 5,700 | 8,163 | 6,000 | 7,748 | 6,000 | | 1100 |

County of Mendocino
State of California
Analysis of Financing Sources by Source By Fund
CEO Recommendation Budget for Fiscal Year 2009-10

| SOURCE CLASSIFICATION | 2006-07 Actual Revenues | 2007-08 Actual Revenues | 2008-09 Adopted Budget | 2008-09 Actual Revenues | 2009-10 Recommend Budget | 2009-10 Adopted Budget | Fund |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------------|------|
| DOT - Round Valley Airport | 140 | 0 | 0 | 0 | 0 | | 1100 |
| Public Health | 41,511 | 130,396 | 49,897 | 33,299 | 5,600 | | 1100 |
| Environmental Health | 51,269 | 38,561 | 175,553 | 55,432 | 134,973 | | 1100 |
| Alcohol/Other Drug Program | 603,140 | 779,509 | 984,943 | 487,679 | 1,114,827 | | 1100 |
| Public Health Nursing | 54,267 | 271,214 | 203,646 | 132,597 | 87,718 | | 1100 |
| Public Health Laboratory | 0 | 21,646 | 0 | 0 | 0 | | 1100 |
| Emergency Medical Services | 466 | 15,322 | 509 | 4,406 | 0 | | 1100 |
| Employee Wellness | 18,172 | 16,250 | 15,630 | 10,311 | 225,630 | | 1100 |
| Mental Health Service | 1,044,892 | 1,488,242 | 1,325,000 | 836,145 | 1,325,000 | | 1221 |
| Public Health - CCS | 12,618 | 10,901 | 17,000 | 7,969 | 17,000 | | 1100 |
| Solid Waste | -686 | 0 | 0 | 0 | 0 | | 1100 |
| Social Services | 214,656 | -60,113 | 82,000 | 95,235 | 62,000 | | 1100 |
| CalWorks/AFDC | 0 | 78 | 0 | -121 | 0 | | 1100 |
| General Relief | 22,900 | 22,520 | 22,500 | -22,480 | 73,987 | | 1100 |
| Mendocino County Library | 69,556 | 32,287 | 31,000 | 16,953 | 31,000 | | 1205 |
| Farm Advisor | 1,842 | 2,053 | 500 | 2,802 | 1,250 | | 1100 |
| Museum | 0 | 0 | 3,500 | 0 | 3,500 | | 1100 |
| Debt Service | 0 | 0 | 0 | 55,001 | 0 | | 1400 |
| Refund Jury & Witness Fee | | | | | | | |
| Nondepartmental Revenue | 548 | 427 | 1,000 | 1,065 | 1,000 | | 1100 |
| Engineering & Tech Assistance | 0 | 150 | 150 | 0 | 0 | | 1100 |
| Child Support Services | 165 | 0 | 0 | 0 | 0 | | 1100 |
| Alcohol/Other Drug Program | 0 | 0 | 85,000 | 0 | 0 | | 1100 |
| Cancelled Outlawed Warrant | | | | | | | |
| Auditor-Controller | 27,519 | 15,166 | 12,000 | 18,528 | 19,000 | | 1100 |
| General Relief Refund | | | | | | | |
| Social Services | 0 | 0 | 0 | 0 | 0 | | 1100 |
| General Relief | 95,271 | 204,968 | 76,000 | 63,443 | 22,500 | | 1100 |
| Pay Telephone | | | | | | | |
| Buildings & Grounds | 56 | 0 | 0 | 0 | 0 | | 1100 |
| Juvenile Hall | 1,000 | 0 | 0 | 0 | 0 | | 1100 |
| Donation | | | | | | | |
| Nondepartmental Revenue | 0 | 0 | 0 | 200 | 100 | | 1100 |
| Capital Projects | 450,000 | 0 | 0 | 0 | 0 | | 1300 |
| Mendocino County Sheriff | 50 | 0 | 0 | 0 | 0 | | 1100 |
| Sheriff Special Projects | 2,025 | 0 | 0 | 1,000 | 0 | | 1216 |
| County Jail - COPS Program | 0 | 0 | 0 | 9,000 | 0 | | 1210 |
| Agriculture Department | 20 | 0 | 0 | 0 | 0 | | 1100 |
| Animal Control | 118 | 2,243 | 9,000 | 3,372 | 3,500 | | 1100 |
| Mobile Spay/Neuter | 7,609 | 3,023 | 0 | 777 | 0 | | 1213 |
| Public Health Nursing | 9,612 | 9,943 | 9,568 | 16,383 | 16,500 | | 1100 |
| Mendocino County Library | 13,890 | 5,523 | 7,000 | 2,835 | 2,000 | | 1205 |
| Museum | 0 | 0 | 16,611 | 0 | 16,000 | | 1100 |
| Museum Special Projects | 38,365 | 16,985 | 18,000 | 9,998 | 24,660 | | 1215 |
| Civil Assessment PC 1214.1 | | | | | | | |
| Probation Officer | 1,049 | 202 | 100 | 415 | 100 | | 1100 |
| Vending Machine | | | | | | | |
| General Services | 5,700 | 8,163 | 6,000 | 7,748 | 6,000 | | 1100 |

County of Mendocino

2009-10

RECOMMENDED BUDGET

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