

Revised as of June 8, 2010

County of Mendocino  
Recap of 2010/11 Requested Budget

	A	B	C	D	E	F	G
1			2009/10	2010/11			2010/11
2			Budgeted	Assigned	Additional Funds	CEO	Budget
3	Budget		Net County	Net County	Stated as Needed	Recommended	Shortfall
4	Unit	Description	Cost	Cost	by Departments	Adjustments	Col D+E+F
5	1010	Clerk of the Board	389,512	350,561		(74,000)	276,561
6	1015	Board of Supervisors	602,692	542,423	73,850	9,407	625,680
7	1020	Executive Office	985,856	887,270	153,464		1,040,734
8	1110	Auditor-Controller	550,922	495,830	224,246		720,076
9	1120	Assessor	1,330,557	1,197,501	245,000	(101,000)	1,341,501
10	1130	Treasurer-Tax Collector	116,440	104,796	38,599		143,395
11	1160	General Services	224,459	191,906	133,565	(76,919)	248,552
12	1210	County Counsel	419,535	377,582	102,566		480,148
13	1320	Human Resources	577,222	546,500	92,903	(43,500)	595,903
14	1410	Elections	118,890	107,001	225,000		332,001
15	1610	Buildings & Grounds	2,459,374	2,524,098	443,801	(412,646)	2,555,253
16	1620	Garage	(141,897)	(33,000)			(33,000)
17	1710	Capital Improvements	259,000			133,428	133,428
18	1810	Promotion	525,212	472,691	(1,683)	5,000	476,008
19	1910	Land Improvement	565,380	508,842	40,901		549,743
20	1930	Teeter Plan	769,204	769,204			769,204
21	1940	Miscellaneous	1,190,938	1,174,955	596,718		1,771,673
22	1941	Clerk-Recorder	(16,807)	(16,807)	(39,034)		(55,841)
23	1960	Information Services	2,066,197	1,859,577	730,330	(409,000)	2,180,907
24	2012	Courts - AB 233	(1,143,252)	(1,143,252)			(1,143,252)
25	2060	Grand Jury	113,836	103,836	(5,000)		98,836
26	2070	District Attorney	3,799,739	3,419,765	730,002	(730,002)	3,419,765
27	2080	Public Defender	2,405,939	2,120,345	230,326		2,350,671
28	2085	Alternate Defender	691,925	622,733	72,498	(44,669)	650,562
29	2086	Conflict Defender	85,000	85,000			85,000
30	2090	Child Support Services	145,424	(73,564)			(73,564)
31	2310	Sheriff-Coroner	10,641,536	9,577,382	3,698,508	(2,898,508)	10,377,382
32	2510	Jail	9,415,413	8,473,872	800,074	(800,074)	8,473,872
33	2550	Juvenile Hall	2,653,820	2,388,438	250,000		2,638,438
34	2560	Probation Officer	1,911,551	1,720,360	200,000	(100,000)	1,820,360
35	2710	Agriculture	353,704	318,334	(440)		317,894
36	2830	Emergency Services	283				-

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1			<b>2009/10</b>	<b>2010/11</b>			<b>2010/11</b>
2			<b>Budgeted</b>	<b>Assigned</b>	<b>Additional Funds</b>	<b>CEO</b>	<b>Budget</b>
3	<b>Budget</b>		<b>Net County</b>	<b>Net County</b>	<b>Stated as Needed</b>	<b>Recommended</b>	<b>Shortfall</b>
4	<b>Unit</b>	<b>Description</b>	<b>Cost</b>	<b>Cost</b>	<b>by Departments</b>	<b>Adjustments</b>	<b>Col D+E+F</b>
37	2851	Planning & Building	1,099,288	809,359	684,431	10,000	1,503,790
38	2860	Animal Care	331,010	297,909		(85,599)	212,310
39	3010	Transpsortation	3,317,169	3,317,169		(56,060)	3,261,109
40	3050	Round Valley Airport	49,501	49,501	(5,750)		43,751
41	3060	Little River Airport	52,748	52,748			52,748
42	4010	Public Health Administration	21,249	21,249			21,249
43	4011	Environmental Health	140,184	140,184			140,184
44	4012	Alcohol & Other Drug Program	522,407	380,166	(33,902)	(346,264)	-
45	4013	Public Health Nursing	224,949	224,949			224,949
46	4016	Emergency Medical Services	256,369	256,369	(47,067)		209,302
47	4070	County Medical Services Program	247,572	247,572			247,572
48	4080	California Children's Services	95,324	95,324			95,324
49	4510	Solid Waste	90,884	81,796		(81,796)	-
50	5010	Social Services Administration	1,272,370	1,253,133			1,253,133
51	5020	HHSA Administration	25,000	-			-
52	5130	Cal Works/Foster Care	1,941,222	1,478,579			1,478,579
53	5170	In-Home Supportive Services	601,894	1,061,737		(370,162)	691,575
54	5190	General Relief/Assistance	750,300	675,270	107,199	(107,199)	675,270
55	6110	Library	1,285,984	1,215,065		(20,535)	1,194,530
56	6210	Farm Advisor	301,374	271,237			271,237
57	7110	County Museum	326,558	293,929	37,957	(37,957)	293,929
58	8010	Certificates of Participation	2,090,000	2,170,000			2,170,000
59	9991	Appropriation for Contingencies	50,760				-
60	326	Water Agency	282,432	254,189		(179,189)	75,000
61							
62		Subtotal	59,444,152	54,321,613	9,779,062	(6,817,244)	57,283,431
63							
64	1000	Available Discretionary Revenues	(59,315,819)	(54,321,613)	1,860,870		(52,460,743)
65							
66		<b>Total</b>	<b>128,333</b>	<b>-</b>	<b>11,639,932</b>	<b>(6,817,244)</b>	<b>4,822,688</b>