

0402 - COMMUNITY DEVELOPMENT BLOCK GRANT
Julia Krog, Planning & Building Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0402 CDBG
Fund: 4020 Community Development Block Grant

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	2,598.73	-	-			
825670 Federal Other Revenue	347,051.05	4,738,255.00	1,267,911.00	1,151,917.80	1,151,917.80	
827801 Grant Revenue	-	-	30,000.00		-	
827802 Operating Transfer In	-	-	19,000.00	25,000.00	25,000.00	
Total Revenues	349,649.78	4,738,255.00	1,316,911.00	1,176,917.80	1,176,917.80	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	120,622.50	4,692,075.80	1,253,854.00	1,142,316.80	1,142,316.80	
862239 Spec Dept Expense	226,286.74	13,836.40	44,057.00	22,601.00	22,601.00	
Total Services & Supplies	346,909.24	4,705,912.20	1,297,911.00	1,164,917.80	1,164,917.80	-
Fixed Assets						
864370 Equipment	-	-	-		-	
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	12,000.00	12,000.00	
Total Expend Transfer & Reimb	-	-	-	12,000.00	12,000.00	-
Total Net Appropriations	346,909.24	4,705,912.20	1,297,911.00	1,176,917.80	1,176,917.80	-
Total Fund Balance (Contribution)	(2,740.54)	(32,342.80)	(19,000.00)	-	-	-

0404 - COMMUNITY DEVELOPMENT BLOCK GRANT - PROGRAM INCOME

Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0404 CDBGPI

Fund: 4040 Community Development Block Grant - Program Income

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	4,226.00	-	-			
827801 Grant Revenue	201,804.19	162,524.13	134,340.00	134,340.00	134,340.00	
827802 Operating Transfer In	-	-	13,900.00	900.00	900.00	
827820 Grant Interest	14,896.23	22,789.29	10,479.00	22,789.00	22,789.00	
Total Revenues	220,926.42	185,313.42	158,719.00	158,029.00	158,029.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	367,871.25	32,116.25	12,614.00	900.00	900.00	
862239 Spec Dept Expense	89,452.00	4,678.00	-	135,795.00	135,795.00	
Total Services & Supplies	457,323.25	36,794.25	12,614.00	136,695.00	136,695.00	-
Fixed Assets						
864370 Equipment	-	-	-		-	
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-		-	
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	457,323.25	36,794.25	12,614.00	136,695.00	136,695.00	-
Total Fund Balance (Contribution)	236,396.83	(148,519.17)	(146,105.00)	(21,334.00)	(21,334.00)	-

0412 - FOOD HANDLER CERTIFICATION
Marlayna Duley, Environmental Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0412 Food Handler Certification
Fund: 4120 Food Handler Certification

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	453.04	-	-	-	-	-
826390 Other Charges	13,589.00	6,154.25	16,000.00	-	-	-
Total Revenues	14,042.04	6,154.25	16,000.00	-	-	-
Services & Supplies						
862170 Office Expense	67.75	-	-	-	-	-
862187 Education & Training	4,350.87	-	2,000.00	-	-	-
862239 Spec Dept Expense	39,332.41	21,491.36	25,000.00	-	-	-
Total Services & Supplies	43,751.03	21,491.36	27,000.00	-	-	-
Total Net Appropriations	43,751.03	21,491.36	27,000.00	-	-	-
Total Fund Balance (Contribution)	29,708.99	15,337.11	11,000.00	-	-	-

0413 - WORKFORCE INVESTMENT ACT
Julia Krog, Planning & Building Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0413 Workforce Investment Act
Fund: 4130 Workforce Investment Act

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(1,050.55)	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
Total Revenues	(1,050.55)	-	-	-	-	-
Services & Supplies						
862101 Insurance - General	64.00	-	-	-	-	-
862170 Office Expense	-	5.87	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	64.00	5.87	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	64.00	5.87	-	-	-	-
Total Fund Balance (Contribution)	1,114.55	5.87	-	-	-	-

0418 - WOMEN, INFANTS, CHILDREN (WIC)
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0418 Women, Infants, Children
Fund: 4180 Women, Infants, Children

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(272.87)	-	-			
825670 Federal Other Revenue	552,808.01	1,205,189.94	1,143,774.00	1,297,845.00	1,297,845.00	
826390 Other Charges	25,592.64	16,760.25	-		-	
827801 Grant Revenue	426,440.64	-	-		-	
827802 Operating Transfer In	(6,856.00)	360,794.25	207,798.00	365,512.00	365,512.00	
Total Revenues	997,712.42	1,582,744.44	1,351,572.00	1,663,357.00	1,663,357.00	-
Salaries & Employee Benefits						
861011 Regular Employees	387,954.39	366,876.16	483,604.00	616,465.00	616,465.00	
861012 Extra Help	64,898.05	28,107.25	11,368.00	41,137.00	41,137.00	
861013 Overtime Reg Emp	6,539.20	6,577.33	-		-	
861021 Co Cont Retirement	137,718.68	105,611.35	152,407.00	197,241.00	197,241.00	
861022 Co Cont OASDI	23,588.23	21,336.91	28,511.00	35,404.00	35,404.00	
861023 Co Cont Medicare	6,459.15	5,610.95	6,833.00	9,457.00	9,457.00	
861024 Co Cont Retire Incr	10,841.48	25,294.88	37,040.00	51,943.00	51,943.00	
861030 Co Cont Health Ins	69,491.30	68,759.96	114,215.00	215,811.00	215,811.00	
861031 Co Cont Unemp Ins	1,574.00	-	2,000.00		-	
861035 Co Cont Workers Comp	142,161.00	146,008.00	112,695.00	103,898.00	103,898.00	
Total Salaries & Employee Benefits	851,225.48	774,182.79	948,673.00	1,271,356.00	1,271,356.00	-
Services & Supplies						
862060 Communications	14,060.91	11,836.46	12,816.00	12,358.00	12,358.00	
862062 Comm Microwave	2,112.35	2,175.72	2,088.00	2,150.00	2,150.00	
862090 Household Expense	1,808.30	648.99	2,133.00	1,200.00	1,200.00	
862101 Insurance - General	3,333.00	3,851.00	5,004.00	5,241.00	5,241.00	
862120 Maint - Equipment	-	-	-		-	
862130 Maint - Strc/Impr/Grnds	2,219.74	615.30	2,618.00	2,618.00	2,618.00	
862140 Medical & Dental	-	-	-	510.00	510.00	
862150 Memberships	400.00	400.00	500.00	500.00	500.00	
862165 Year End Admin Adj - Auditor	220,464.70	-	-		-	
862170 Office Expense	20,960.25	20,561.70	22,000.00	36,334.00	36,334.00	
862185 Medical/Dental Svcs	-	208.50	-	510.00	510.00	
862187 Education & Training	1,450.00	3,870.79	9,569.00	10,375.00	10,375.00	
862189 Prof/Spec Svcs - Other	-	-	35,000.00	16,000.00	16,000.00	
862190 Publ/Legal Notice	1,900.89	1,265.07	2,000.00	1,500.00	1,500.00	
862194 A-87 Costs	-	-	95,269.00	73,185.00	73,185.00	
862230 Info Tech Equip	-	19,842.86	16,359.00	17,385.00	17,385.00	
862239 Spec Dept Expense	179,658.56	148,965.31	157,499.00	176,036.00	176,036.00	
862250 Trans/Travel	1,765.53	540.29	14,058.00	5,000.00	5,000.00	
862253 Travel Out of County	-	3,444.17	11,000.00	4,725.00	4,725.00	
862260 Utilities	12,591.25	8,463.25	14,986.00	26,374.00	26,374.00	
Total Services & Supplies	462,725.48	226,689.41	402,899.00	392,001.00	392,001.00	-
Fixed Assets						
864370 Equipment	-	-	-		-	
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-		-	
865802 Operating Transfer Out	-	-	-		-	
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,313,950.96	1,000,872.20	1,351,572.00	1,663,357.00	1,663,357.00	-
Total Fund Balance (Contribution)	316,238.54	(581,872.24)	-	-	-	-

0425 - PUBLIC ACCESS TRNFRM HEALTH JUSTICE
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0425 Public Access Trnfrm Health Justice
Fund: 4250 Public Access Trnfrm Health Justice

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other Revenue	-	-	645,350.00	3,224,873.00	3,224,873.00	
826390 Other Charges	-	-	-		-	
827802 Operating Transfer In	-	-	-		-	
Total Revenues	-	-	645,350.00	3,224,873.00	3,224,873.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	34,085.00		-	
861021 Co Cont Retirement	-	-	11,331.00		-	
861022 Co Cont OASDI	-	-	1,984.00		-	
861023 Co Cont Medicare	-	-	472.00		-	
861024 Co Cont Retire Incr	-	-	2,495.00		-	
861030 Co Cont Health Ins	-	-	7,891.00		-	
Total Salaries & Employee Benefits	-	-	58,258.00	-	-	-
Services & Supplies						
862060 Communication	-	-	-	2,940.00	2,940.00	
862189 Prof & Spec Svcs - Other	-	-	-	225,000.00	225,000.00	
862227 Software Long Term	-	-	7,500.00		-	
862230 Info Tech Equip	-	-	20,557.00	30,200.00	30,200.00	
862239 Spec Dept Expense	-	-	21,470.00	102,515.00	102,515.00	
862250 Trans/Travel	-	-	12,500.00		-	
Total Services & Supplies	-	-	62,027.00	360,655.00	360,655.00	-
Fixed Assets						
864360 Structures & Improvements	-	-	-	200,000.00	200,000.00	
864370 Equipment	-	-	-	85,000.00	85,000.00	
Total Fixed Assets	-	-	-	285,000.00	285,000.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	-	525,064.00	2,579,218.00	2,579,218.00	
Total Expend Transfer & Reimb	-	-	525,064.00	2,579,218.00	2,579,218.00	-
Total Net Appropriations	-	-	645,349.00	3,224,873.00	3,224,873.00	-
Total Fund Balance (Contribution)	-	-	(1.00)	-	-	-

0426 - COALITION FOR GANG AWARENESS & PREVENTION/DFC
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0426 CGAP - DFC
Fund: 4260 CGAP - DFC

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	225.11	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	225.11	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	-	-	-	-
861022 Co Cont OASDI	-	-	-	-	-	-
861023 Co Cont Medicare	-	-	-	-	-	-
861024 Co Cont Retire Incr	-	-	-	-	-	-
861030 Co Cont Health Ins	-	-	-	-	-	-
861031 Co Cont Unemp Ins	41.00	-	-	-	-	-
861035 Co Cont Workers Comp	86.00	-	-	-	-	-
Total Salaries & Employee Benefits	127.00	-	-	-	-	-
Services & Supplies						
822060 Communications	-	-	-	-	-	-
862101 Insurance - General	140.00	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862165 Year End Admin Adj - Auditor	125,000.00	-	-	-	-	-
862170 Office Expense	5.72	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	125,145.72	-	-	-	-	-
Total Net Appropriations	125,272.72	-	-	-	-	-
Total Fund Balance (Contribution)	125,047.61	-	-	-	-	-

0433 - HOMELESS SERVICES CONTINUUM OF CARE
DeDe Parker, Social Services Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0433 Supportive Housing
Fund: 4330 Supportive Housing

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(421.08)	-	-	-	-	-
825670 Federal Other	-	62,814.00	54,622.00	54,622.00	54,622.00	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	203,218.00	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	202,796.92	62,814.00	54,622.00	54,622.00	54,622.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	177,337.80	171,774.73	48,622.00	48,622.00	48,622.00	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Special Dept Expenses	-	-	6,000.00	6,000.00	6,000.00	-
Total Services & Supplies	177,337.80	171,774.73	54,622.00	54,622.00	54,622.00	-
Total Net Appropriations	177,337.80	171,774.73	54,622.00	54,622.00	54,622.00	-
Total Fund Balance (Contribution)	(25,459.12)	108,960.73	-	-	-	-

0442 - HEALTH RESOURCES SERVICES ADMINISTRATION
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 04 Health & Sanitation
Activity: 401 Health and Sanitation - Health

Budget Unit: 0442 Health Resources Services Administration
Fund: 4420 Health Resources Services Administration

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	3,225.39	-	-			
825670 Federal Other	-	163,769.29	185,167.91			
826390 Other Charges	-	94,741.42	-			
827801 Grant Revenue	105,631.57	-	-			
827802 Operating Transfer In	1,003.37	343,434.95	165,955.00			
827820 Grant Interest	(3,197.79)	(6,167.98)	-			
Total Revenues	106,662.54	595,777.68	351,122.91	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	88,971.40	134,555.00			
861013 Overtime Reg Emp	-	432.80	-			
861021 Co Cont Retirement	-	28,364.08	42,282.00			
861022 Co Cont OASDI	-	5,096.53	7,860.00			
861023 Co Cont Medicare	-	1,191.90	1,838.00			
861024 Co Cont Retire Incr	-	6,147.84	9,487.00			
861030 Co Cont Health Ins	-	22,029.65	30,850.00			
861035 Co Cont Workers Comp	-	-	6,664.00			
Total Salaries & Employee Benefits	-	152,234.20	233,536.00	-	-	-
Services & Supplies						
862060 Communications	-	-	1,296.00			
862120 Maintenance-Equipment	-	-	2,000.00			
862165 Year End Admin Adj - Auditor	24,521.83	-	-			
862170 Office Expense	5.42	212.78	1,892.85			
862187 Education & Training	-	-	-			
862189 Prof/Spec Svcs - Other	44,643.84	26,215.67	17,607.00			
862194 A-87 Costs	-	-	8,362.00			
862230 Info Tech Equip	-	-	-			
862239 Spec Dept Expense	136,069.87	85,804.49	36,266.82			
862250 Trans/Travel	-	498.14	3,782.24			
862253 Travel Out of County	-	393.30	-			
862260 Utilities	-	-	1,204.00			
Total Services & Supplies	205,240.96	113,124.38	72,410.91	-	-	-
Fixed Assets						
864370 Equipment	-	10,545.48	-			
Total Fixed Assets	-	10,545.48	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-			
865802 Operating Transfer Out	-	-	43,175.00			
Total Expend Transfer & Reimb	-	-	43,175.00	-	-	-
Total Net Appropriations	205,240.96	275,904.06	349,121.91	-	-	-
Total Fund Balance (Contribution)	98,578.42	(319,873.62)	(2,001.00)	-	-	-

0444 - SUBSTANCE ABUSE & MENTAL HEALTH SRVCS ACT (SAMHSA)
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0444 SAMHSA Finding Home Project
Fund: 4440 SAMHSA Finding Home Project

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	2,053.55	-	-	-	-	-
825670 Federal Other	291,983.21	39,673.24	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	294,036.76	39,673.24	-	-	-	-
Services & Supplies						
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	257,894.36	69,748.56	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	103,494.98	24,677.04	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	361,389.34	94,425.60	-	-	-	-
Total Net Appropriations	361,389.34	94,425.60	-	-	-	-
Total Fund Balance (Contribution)	67,352.58	54,752.36	-	-	-	-

0445 - DOJ, Office of Justice Programs, Stepping Up Grant
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0445 DOJ OJP JMHCP
Fund: 4450 DOJ OJP JMHCP

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	96.02	-	-	-	-	-
825670 Federal Other	-	50,609.74	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	7,053.01	27,089.31	-	-	-	-
Total Revenues	7,149.03	77,699.05	-	-	-	-
Services & Supplies						
862170 Office Expense	1,413.20	1,464.23	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	48,781.90	-	-	-	-
862230 Info Tech Equip	737.65	294.65	-	-	-	-
862239 Spec Dept Expense	6,315.36	25,745.08	-	-	-	-
862250 Transportation & Travel	-	-	-	-	-	-
Total Services & Supplies	8,466.21	76,285.86	-	-	-	-
Total Net Appropriations	8,466.21	76,285.86	-	-	-	-
Total Fund Balance (Contribution)	1,317.18	(1,413.19)	-	-	-	-

0446 - CALIFORNIA EMERGENCY SOLUTIONS & HOUSING PROGRAM
DeDe Parker, Social Services Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0446 Emergency Aid Solutions
Fund: 4460 Emergency Aid Solutions

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(105,801.86)	-	-	-	-	-
825490 State Other Revenue	550,410.00	736,333.00	4,941,099.00	3,253,726.00	3,304,626.00	-
825670 Federal Other Revenue	(172,526.43)	707,835.82	-	-	-	-
827801 Grant Revenue	6,082,278.03	4,063,517.76	-	-	-	-
827820 Grant Interest	39,076.07	154,249.37	-	-	-	-
Total Revenues	6,393,435.81	5,661,935.95	4,941,099.00	3,253,726.00	3,304,626.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	712,227.06	1,087,712.03	2,632,797.00	1,970,031.00	2,138,031.00	-
862239 Spec Dept Expense	164,001.51	1,025,605.31	139,700.00	7,195.00	-	-
Total Services & Supplies	876,228.57	2,113,317.34	2,772,497.00	1,977,226.00	2,138,031.00	-
Other Charges						
863112 Payments to Private Inst	2,420,713.56	1,550,960.58	2,168,602.00	1,276,500.00	1,159,400.00	-
Total Other Charges	2,420,713.56	1,550,960.58	2,168,602.00	1,276,500.00	1,159,400.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	32,974.00	-	-	-	7,195.00	-
Total Expend Transfer & Reimb	32,974.00	-	-	-	7,195.00	-
Total Net Appropriations	3,329,916.13	3,664,277.92	4,941,099.00	3,253,726.00	3,304,626.00	-
Total Fund Balance (Contribution)	(3,063,519.68)	(1,997,658.03)	-	-	-	-

0448 - UNDERSERVED VICTIM ADVOCACY
C. David Eyster, District Attorney

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0448 Underserved Victim Advocacy
Fund: 4480 Underserved Victim Advocacy

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(752.28)	-	-	-	-	-
825810 Other Govt Aid	-	16,424.38	-	-	-	-
827700 Other Revenue	-	-	-	50,000.00	50,000.00	-
827801 Grant Revenue	94,041.00	-	-	-	-	-
827802 Operating Transfer In	-	-	78,958.00	49,911.00	49,911.00	-
Total Revenues	93,288.72	16,424.38	78,958.00	99,911.00	99,911.00	-
Salaries & Employee Benefits						
861011 Regular Employees	22,302.40	10,054.01	44,947.00	55,572.00	55,572.00	-
861013 Overtime Reg Emp	(458.01)	239.93	481.00	500.00	500.00	-
861021 Co Cont Retirement	8,326.97	2,622.47	14,832.00	19,044.00	19,044.00	-
861022 Co Cont OASDI	1,187.63	611.75	3,003.00	3,445.00	3,445.00	-
861023 Co Cont Medicare	274.99	143.08	702.00	806.00	806.00	-
861024 Co Cont Retire Incr	1,151.57	568.41	3,295.00	4,707.00	4,707.00	-
861030 Co Cont Health Ins	6,646.43	1,997.73	10,655.00	12,518.00	12,518.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	21.00	-	113.00	113.00	-
Total Salaries & Employee Benefits	39,431.98	16,258.38	77,915.00	96,705.00	96,705.00	-
Services & Supplies						
862060 Communications	(234.33)	-	-	-	-	-
862101 Insurance - General	(30.00)	166.00	193.00	240.00	240.00	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	(41.12)	-	400.00	400.00	400.00	-
862189 Prof/Spec Svcs - Other	47,111.24	-	-	-	-	-
862230 Info Tech Equipment	-	-	-	2,116.00	2,116.00	-
862239 Spec Dept Expense	(30.00)	-	150.00	150.00	150.00	-
862250 Transportation & Travel	-	710.03	300.00	300.00	300.00	-
Total Services & Supplies	46,775.79	876.03	1,043.00	3,206.00	3,206.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	86,207.77	17,134.41	78,958.00	99,911.00	99,911.00	-
Total Fund Balance (Contribution)	(7,080.95)	710.03	-	-	-	-

0450 - JUSTICE ASSISTANCE
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0450 Justice Assistance
Fund: 4500 Justice Assistance

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(95.71)	-	-		-	-
825670 Federal Other	-	-	15,913.00	12,916.00	12,916.00	-
827801 Grant Revenue	15,452.03	15,881.64	-		-	-
827820 Grant Interest	56.41	531.93	-		-	-
Total Revenues	15,412.73	16,413.57	15,913.00	12,916.00	12,916.00	-
Services & Supplies						
862170 Office Expense	-	-	-		-	-
862230 Info Tech Equip	-	15,881.64	15,913.00	12,916.00	12,916.00	-
862239 Spec Dept Expense	-	-	-		-	-
Total Services & Supplies	-	15,881.64	15,913.00	12,916.00	12,916.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	-	15,881.64	15,913.00	12,916.00	12,916.00	-
Total Fund Balance (Contribution)	(15,412.73)	(531.93)	-	-	-	-

0452 - LOCAL ENFORCEMENT AGENCY (LEA) SOLID WASTE
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0452 LEA Solid Waste
Fund: 4520 LEA Solid Waste

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(1,750.00)	-	-			
827801 Grant Revenue	95,927.47	-	-			
827820 Grant Interest	(476.92)	-	-			
Total Revenues	93,700.55	-	-	-	-	-
Services & Supplies						
862239 Spec Dept Expense	-	-	-			
Total Services & Supplies	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-			
865802 Operating Transfer Out	20,932.32	-	-			
Total Expend Transfer & Reimb	20,932.32	-	-	-	-	-
Total Net Appropriations	20,932.32	-	-	-	-	-
Total Fund Balance (Contribution)	(72,768.23)	-	-	-	-	-

0453 - TOBACCO EDUCATION SERVICES
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0453 Tobacco Education
Fund: 4530 Tobacco Education

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(1,338.01)	-	-			
825490 State Other Revenue	65,498.30	195,117.28	391,542.26			
826390 Other Charges	180,431.46	79,979.53	-			
827801 Grant Revenue	-	-	-			
827802 Operating Transfer In	81,801.78	4,280.34	32,071.00			
827820 Grant Interest	(1,962.83)	(12.60)	-			
Total Revenues	324,430.70	279,364.55	423,613.26	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	67,356.88	87,324.70	156,525.02			
861012 Extra Help	-	195.48	-			
861013 Overtime Reg Emp	-	374.13	-			
861021 Co Cont Retirement	23,405.89	27,209.77	50,783.49			
861022 Co Cont OASDI	3,991.09	5,330.17	9,540.37			
861023 Co Cont Medicare	933.34	1,249.43	2,231.63			
861024 Co Cont Retire Incr	1,123.03	5,816.29	12,188.33			
861030 Co Cont Health Ins	13,417.78	12,716.43	27,042.74			
861031 Co Cont Unemp Ins	625.00	-	-			
861035 Co Cont Workers Comp	-	36.00	-			
Total Salaries & Employee Benefits	110,853.01	140,252.40	258,311.58	-	-	-
Services & Supplies						
862060 Communications	-	772.77	990.00			
862101 Insurance - General	646.00	882.00	-			
862150 Memberships	-	-	-			
862165 Year End Admin Adj - Auditor	112,500.00	-	-			
862170 Office Expense	550.95	727.18	1,570.00			
862187 Education & Training	-	300.00	-			
862189 Prof/Spec Svcs - Other	31,425.00	24,796.26	69,500.00			
862190 Publ/Legal Notice	-	-	-			
862194 A-87 Costs	-	-	32,692.00			
862239 Spec Dept Expense	209,084.44	126,910.04	58,049.68			
862250 Trans/Travel	462.70	229.86	2,500.00			
862253 Travel Out of County	366.11	2,081.52	-			
862260 Utilities	587.67	734.76	-			
Total Services & Supplies	355,622.87	157,434.39	165,301.68	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-			
865802 Operating Transfer Out	-	-	-			
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	466,475.88	297,686.79	423,613.26	-	-	-
Total Fund Balance (Contribution)	142,045.18	18,322.24	-	-	-	-

0454 - TOBACCO EDUCATION PROP 99
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0454 Tobacco Education Prop 99
Fund: 4540 Tobacco Education Prop 99

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	1,707.49	-	-	-	-	-
825490 State Other Revenue	150,000.00	113,984.63	197,371.00	-	-	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	15,654.57	1,940.63	-	-	-	-
827820 Grant Interest	-	-	-	-	-	-
Total Revenues	167,362.06	115,925.26	197,371.00	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	89,008.00	-	-	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	28,544.00	-	-	-
861022 Co Cont OASDI	-	-	5,498.00	-	-	-
861023 Co Cont Medicare	-	-	1,286.00	-	-	-
861024 Co Cont Retire Incr	-	-	7,145.00	-	-	-
861030 Co Cont Health Ins	-	-	14,726.00	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	146,207.00	-	-	-
Services & Supplies						
862060 Communications	1,399.68	671.15	990.00	-	-	-
862101 Insurance - General	-	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	6.79	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	9,266.25	-	10,500.00	-	-	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862194 A-87 Costs	-	-	621.00	-	-	-
862239 Spec Dept Expense	152,953.97	113,539.80	36,553.00	-	-	-
862250 Trans/Travel	462.70	-	-	-	-	-
862253 Travel Out of County	977.50	20.11	2,500.00	-	-	-
862260 Utilities	587.68	-	-	-	-	-
Total Services & Supplies	165,654.57	114,231.06	51,164.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	165,654.57	114,231.06	197,371.00	-	-	-
Total Fund Balance (Contribution)	(1,707.49)	(1,694.20)	-	-	-	-

0462 - HOMELAND SECURITY WMD 6
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0462 Homeland Security WMD 6
Fund: 4620 Homeland Security WMD 6

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	3,350.81	-	-		-	
825670 Federal Other Revenue	216,834.00	158,017.00	444,072.00	312,189.00	312,189.00	
Total Revenues	220,184.81	158,017.00	444,072.00	312,189.00	312,189.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-		-	
Total Salaries & Employee Benefits	-	-	-	-	-	-
Services & Supplies						
862170 Office Expense	-	-	-		-	
862120 Maintenance - Equipment	-	-	-		-	
862187 Education & Training	8,936.14	-	32,313.00	20,200.00	20,200.00	
862189 Prof/Spec Svcs - Other	58,582.16	42,341.53	110,616.00	100,780.00	100,780.00	
862230 Info Tech Equip	-	8,075.00	12,113.00	22,325.00	22,325.00	
862232 Law Enfor Suppl & Servc	-	-	-		-	
862239 Spec Dept Expense	-	11,265.00	24,534.00	15,924.00	15,924.00	
Total Services & Supplies	67,518.30	61,681.53	179,576.00	159,229.00	159,229.00	-
Fixed Assets						
864370 Equipment	149,109.85	54,694.71	264,496.00	152,960.00	152,960.00	
Total Fixed Assets	149,109.85	54,694.71	264,496.00	152,960.00	152,960.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-		-	
865802 Operating Transfer Out	-	21,000.00	-		-	
Total Expend Transfer & Reimb	-	21,000.00	-	-	-	-
Total Net Appropriations	216,628.15	137,376.24	444,072.00	312,189.00	312,189.00	-
Total Fund Balance (Contribution)	(3,556.66)	(20,640.76)	-	-	-	-

0464 - VICTIM/WITNESS ASSISTANCE
C. David Eyster, District Attorney

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0464 Victim/Witness Assistance
Fund: 4640 Victim/Witness Assistance

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(182.16)	-	-	-	-	-
825490 State Other	-	-	25,969.00	160,723.00	160,723.00	-
825670 Federal Other Revenue	-	179,991.00	326,335.00	161,870.00	161,870.00	-
825810 Other Govt Aid	91,728.01	60,071.00	81,584.00	-	-	-
827700 Other Revenue	-	-	-	-	-	-
827801 Grant Revenue	371,437.00	141,863.00	8,381.00	-	-	-
827802 Operating Transfer In	17,959.00	38,892.03	132,179.00	129,996.00	129,996.00	-
Total Revenues	480,941.85	420,817.03	574,448.00	452,589.00	452,589.00	-
Salaries & Employee Benefits						
861011 Regular Employees	246,718.54	247,887.87	251,059.00	246,852.32	246,852.32	-
861012 Extra Help	4,315.90	3,536.23	1,777.00	-	-	-
861013 Overtime Reg Emp	2,910.47	454.63	1,319.00	-	-	-
861021 Co Cont Retirement	86,967.59	79,574.85	81,050.00	86,229.00	86,229.00	-
861022 Co Cont OASDI	14,898.40	14,583.93	14,744.00	16,727.00	16,727.00	-
861023 Co Cont Medicare	3,549.74	3,462.00	3,474.00	2,155.00	2,155.00	-
861024 Co Cont Retire Incr	5,532.66	18,429.42	19,212.00	22,990.00	22,990.00	-
861030 Co Cont Health Ins	40,592.75	42,665.31	48,377.00	60,398.00	60,398.00	-
861031 Co Cont Unemp Ins	331.00	-	-	-	-	-
861035 Co Cont Workers Comp	61.00	75.00	75.00	489.68	489.68	-
Total Salaries & Employee Benefits	405,878.05	410,669.24	421,087.00	435,841.00	435,841.00	-
Services & Supplies						
862060 Communications	2,361.13	2,244.21	2,177.00	-	-	-
862101 Insurance - General	2,187.00	2,262.00	2,262.00	3,405.00	3,405.00	-
862170 Office Expense	9,888.74	7,542.14	9,070.98	9,071.00	9,071.00	-
862187 Education & Training	1,040.15	-	-	-	-	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862230 Info Tech Equip	9,537.80	9,847.00	9,847.00	-	-	-
862239 Spec Dept Expense	1,137.45	496.00	496.00	-	-	-
862250 Transportation & Travel	-	4,271.61	4,271.61	4,272.00	4,272.00	-
862253 Travel Out of County	-	2,562.83	-	-	-	-
Total Services & Supplies	26,152.27	29,225.79	28,124.59	16,748.00	16,748.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	432,030.32	439,895.03	449,211.59	452,589.00	452,589.00	-
Total Fund Balance (Contribution)	(48,911.53)	19,078.00	(125,236.41)	-	-	-

0465 - ANTI-DRUG ABUSE ENFORCEMENT
C. David Eyster, District Attorney

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0465 Anti-Drug Abuse Enforcement
Fund: 4650 Anti-Drug Abuse Enforcement

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	200.68	-	-		-	
827700 Other Revenue	219,252.67	244,789.66	-		-	
827801 Grant Revenue	-	-	-		-	
827802 Operating Transfer In	5,082.00	-	351,211.00	508,880.00	508,880.00	
Total Revenues	224,535.35	244,789.66	351,211.00	508,880.00	508,880.00	-
Salaries & Employee Benefits						
861011 Regular Employees	127,685.81	137,846.75	181,349.00	312,759.00	312,759.00	
861013 Overtime Reg Emp	791.40	162.49	-		-	
861021 Co Cont Retirement	48,514.49	56,718.05	100,796.00	105,476.00	105,476.00	
861022 Co Cont OASDI	7,463.11	8,175.68	11,244.00	19,391.00	19,391.00	
861023 Co Cont Medicare	1,745.41	1,912.07	2,630.00	4,536.00	4,536.00	
861024 Co Cont Retire Incr	4,674.31	14,208.81	29,210.00	33,235.00	33,235.00	
861030 Co Cont Health Ins	28,157.00	24,863.81	25,129.00	26,152.00	26,152.00	
861031 Co Cont Unemp Ins	123.00	-	-		-	
861035 Co Cont Workers Comp	439.00	405.00	167.00	405.00	405.00	
Total Salaries & Employee Benefits	219,593.53	244,292.66	350,525.00	501,954.00	501,954.00	-
Services & Supplies						
862101 Insurance - General	420.00	497.00	579.00	578.00	578.00	
862170 Office Expense	-	-	-		-	
862230 Info Tech Equipment	-	-	1,969.00	6,348.00	6,348.00	
862239 Spec Dept Expense	-	-	-		-	
Total Services & Supplies	420.00	497.00	2,548.00	6,926.00	6,926.00	-
Total Net Appropriations	220,013.53	244,789.66	353,073.00	508,880.00	508,880.00	-
Total Fund Balance (Contribution)	(4,521.82)	-	1,862.00	-	-	-

0466 - DEA COMMET
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0466 DEA COMMET
Fund: 4660 DEA COMMET

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823310 Asset Forfeiture	-	-	-		-	
824101 Change in Fair Value Investment	(382.81)	-	-		-	
825670 Federal Other Revenue	79,031.65	89,405.26	80,000.00	100,000.00	100,000.00	
Total Revenues	78,648.84	89,405.26	80,000.00	100,000.00	100,000.00	-
Salaries & Employee Benefits						
861013 Overtime Reg Emp	-	-	-	12,004.00	12,004.00	-
Total Salaries & Employee Benefits	-	-	-	12,004.00	12,004.00	-
Services & Supplies						
862060 Communications	739.29	791.58	1,000.00	1,000.00	1,000.00	
862120 Maint - Equip	-	-	-	-	-	
862170 Office Expense	252.00	28.92	1,000.00	1,000.00	1,000.00	
862187 Education & Training	2,365.95	-	-	-	-	
862189 Prof/Spec Svcs - Other	-	-	-	-	-	
862200 Rent/Lease Equip	18,828.29	23,291.41	12,000.00	12,000.00	12,000.00	
862210 Rent/Lease Bldg Grds	44,400.00	49,900.00	44,400.00	50,400.00	50,400.00	
862232 Law Enf Supply & Svcs	8,435.13	4,175.88	13,996.00	13,996.00	13,996.00	
862239 Spec Dept Expense	81.90	-	-	-	-	
862260 Utilities	9,287.23	7,603.98	7,604.00	9,600.00	9,600.00	
Total Services & Supplies	84,389.79	85,791.77	80,000.00	87,996.00	87,996.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	84,389.79	85,791.77	80,000.00	100,000.00	100,000.00	-
Total Fund Balance (Contribution)	5,740.95	(3,613.49)	-	-	-	-

0467 - CORRECTIONAL OFFICERS TRAINING
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0467 Correctional Officers Training
Fund: 4670 Correctional Officers Training

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	2,559.01	-	-		-	
825490 State Other	-	80,056.00	-		-	
827801 Grant Revenue	62,276.00	-	43,470.00	39,483.00	39,483.00	
Total Revenues	64,835.01	80,056.00	43,470.00	39,483.00	39,483.00	-
Services & Supplies						
862187 Education & Training	177,779.73	236,435.34	43,470.00	39,483.00	39,483.00	
Total Services & Supplies	177,779.73	236,435.34	43,470.00	39,483.00	39,483.00	-
Total Net Appropriations	177,779.73	236,435.34	43,470.00	39,483.00	39,483.00	-
Total Fund Balance (Contribution)	112,944.72	156,379.34	-	-	-	-

0471 - COMMUNITY CORRECTIONS GRANTS
Mick Hill, Public Defender

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0471 Community Corrections Grants
Fund: 4710 Community Corrections Grants

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	3,233.39	-	-	-	-	-
825490 State Other	216,159.97	-	334,300.00	-	-	-
825670 Federal Other Revenue	-	-	102,399.00	152,875.00	152,875.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	7,602.00	-	-	-	-	-
827820 Grant Interest	3,150.67	(2,330.35)	-	-	-	-
Total Revenues	230,146.03	(2,330.35)	436,699.00	152,875.00	152,875.00	-
Salaries & Employee Benefits						
861011 Regular Employees	195,956.66	191,603.26	289,387.00	95,874.00	158,263.00	-
861012 Extra Help	34,142.50	49,805.39	18,357.00	-	-	-
861013 Overtime Reg Emp	36.96	-	-	-	-	-
861021 Co Cont Retirement	69,433.06	60,696.46	95,722.00	35,219.00	46,028.00	-
861022 Co Cont OASDI	12,005.31	11,661.92	17,813.00	1,941.00	3,897.00	-
861023 Co Cont Medicare	3,302.60	3,449.48	4,432.00	506.00	1,177.00	-
861024 Co Cont Retire Incr	4,861.52	14,166.09	23,147.00	7,823.00	10,495.00	-
861030 Co Cont Health Ins	24,774.06	25,271.88	47,432.00	11,512.00	17,911.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	344,512.67	356,654.48	496,290.00	152,875.00	237,771.00	-
Services & Supplies						
862170 Office Expense	7,684.60	7,432.73	7,200.00	-	1,000.00	-
862187 Education & Training	-	2,722.24	19,432.00	-	16,503.00	-
862189 Prof/Spec Svcs - Other	8,022.71	-	12,046.00	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
862253 Travel Out of County	8,873.50	2,615.26	-	-	-	-
Total Services & Supplies	24,580.81	12,770.23	38,678.00	-	17,503.00	-
Total Net Appropriations	369,093.48	369,424.71	534,968.00	152,875.00	255,274.00	-
Total Fund Balance (Contribution)	138,947.45	371,755.06	98,269.00	-	102,399.00	-

0472 - AIR QUALITY GRANT PROGRAMS
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0472 Air Quality Grant Programs
Fund: 4720 Air Quality Grant Programs

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	-	-	29,151.65	29,547.61	29,547.61	-
824101 Change in Fair Value Investment	(26,603.46)	-	-	-	-	-
825150 Motor Vehicle in Lieu	635,366.01	519,402.79	600,000.00	-	-	-
825490 State Other	126,409.82	2,016,825.18	1,892,203.30	1,884,055.78	1,884,055.78	-
825670 Federal Other Revenue	4,570.67	61,518.00	16,000.00	20,000.00	20,000.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
827820 Grant Interest	31,755.25	102,868.30	-	-	-	-
Total Revenues	771,498.29	2,700,614.27	2,537,354.95	1,933,603.39	1,933,603.39	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	-	-	-	-
861022 Co Cont OASDI	-	-	-	-	-	-
861023 Co Cont Medicare	-	-	-	-	-	-
861024 Co Cont Retire Incr	-	-	-	-	-	-
861030 Co Cont Health Ins	-	-	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	-	-	-	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862090 Household Expense	26.96	-	-	-	-	-
862120 Maintenance - Equipment	7,193.72	6,557.37	10,200.00	-	-	-
862190 Public & Legal Notice	-	379.90	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	345,563.76	711,058.80	1,054,907.61	390,769.00	390,769.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	352,784.44	717,996.07	1,065,107.61	390,769.00	390,769.00	-
Other Charges						
863113 Payments to Other Governments	-	-	138,195.00	-	-	-
Total Other Charges	-	-	138,195.00	-	-	-
Fixed Assets						
864370 Equipment	-	600.00	-	-	-	-
Total Fixed Assets	-	600.00	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	480,155.14	382,500.00	187,800.00	-	-	-
Total Expend Transfer & Reimb	480,155.14	382,500.00	187,800.00	-	-	-
Total Net Appropriations	832,939.58	1,101,096.07	1,391,102.61	390,769.00	390,769.00	-
Total Fund Balance (Contribution)	61,441.29	(1,599,518.20)	(1,146,252.34)	(1,542,834.39)	(1,542,834.39)	-

0474 - CAL MMET
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0474 Cal MMET (CA Multi-Jurisdictional Meth Enforc Team)
Fund: 4740 Cal MMET (CA Multi-Jurisdictional Meth Enforc Team)

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(2,756.66)	-	-		-	
827801 Grant Revenue	133,154.70	133,154.70	133,155.00	133,200.00	133,200.00	
827700 Other	-	-	-		-	
Total Revenues	130,398.04	133,154.70	133,155.00	133,200.00	133,200.00	-
Services & Supplies						
862232 Law Enf Supply & Svcs	78,282.83	69,041.13	100,155.00	33,200.00	33,200.00	
Total Services & Supplies	78,282.83	69,041.13	100,155.00	33,200.00	33,200.00	-
Fixed Assets						
864370 Equipment	36,642.11	23,665.00	33,000.00	100,000.00	100,000.00	
Total Fixed Assets	36,642.11	23,665.00	33,000.00	100,000.00	100,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-		-	
865802 Operating Transfer Out	-	-	-		-	
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	114,924.94	92,706.13	133,155.00	133,200.00	133,200.00	-
Total Fund Balance (Contribution)	(15,473.10)	(40,448.57)	-	-	-	-

0478 - PUBLIC HEALTH PREPAREDNESS
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0478 Bioterrorism Act
Fund: 4780 Bioterrorism Act

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	4,598.57	-	-			
825490 State Other Revenue	47,922.76	59,854.94	62,986.00			
825670 Federal Other Revenue	16,824.58	221,861.51	208,426.67			
826390 Other Charges	244,250.43	11,227.11	-			
827801 Grant Revenue	132,001.03	-	-			
827802 Operating Transfer In	15,848.95	552,505.41	42,807.00			
827820 Grant Interest	(3,964.63)	(6,417.54)	-			
Total Revenues	457,481.69	839,031.43	314,219.67	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	147,522.27	66,589.01	124,970.47			
861013 Overtime Reg Emp	1,635.47	1,520.67	-			
861021 Co Cont Retirement	52,295.47	21,359.86	40,841.75			
861022 Co Cont OASDI	8,736.02	4,058.19	7,352.33			
861023 Co Cont Medicare	2,043.18	949.12	1,718.50			
861024 Co Cont Retire Incr	2,469.47	4,449.37	9,023.82			
861030 Co Cont Health Ins	23,425.01	6,358.73	21,457.00			
861031 Co Cont Unemp Ins	41.00	-	-			
861035 Co Cont Workers Comp	35,258.00	34,541.00	20,862.00			
Total Salaries & Employee Benefits	273,425.89	139,825.95	226,225.87	-	-	-
Services & Supplies						
862060 Communications	916.08	485.54	-			
862101 Insurance - General	140.00	412.00	466.00			
862165 Year End Admin Adj - Auditor	25,937.79	-	-			
862170 Office Expense	360.32	946.52	3,028.00			
862187 Education & Training	500.00	2,092.00	1,500.00			
862189 Prof/Spec Svcs - Other	15,791.30	21,927.25	14,480.00			
862194 A-87 Costs	-	-	4,662.00			
862227 Software - Long Term	-	-	-			
862230 Info Tech Equip	1,083.18	-	3,939.00			
862239 Spec Dept Expense	249,664.63	212,526.47	52,333.24			
862250 Trans/Travel	361.55	-	-			
862253 Travel Out of County	671.65	2,107.70	6,524.54			
862260 Utilities	1,130.98	387.64	1,060.02			
Total Services & Supplies	296,557.48	240,885.12	87,992.80	-	-	-
Fixed Assets						
864370 Equipment	40,331.82	10,545.47	-			
Total Fixed Assets	40,331.82	10,545.47	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-			
865802 Oper Transfer Out	8,426.16	-	-			
Total Expend Transfer & Reimb	8,426.16	-	-	-	-	-
Total Net Appropriations	618,741.35	391,256.54	314,218.67	-	-	-
Total Fund Balance (Contribution)	161,259.66	(447,774.89)	(1.00)	-	-	-

0481 - MENTAL HEALTH SERVICES OVERSIGHT
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0481 Mental Health Services Oversight
Fund: 4810 Mental Health Services Oversight

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	2,837.72	-	-	-	-	-
825490 State Other	-	455,352.25	888,828.00	735,015.00	735,015.00	-
825670 Federal Other	-	-	-	-	-	-
827801 Grant Revenue	178,589.56	-	-	-	-	-
Total Revenues	181,427.28	455,352.25	888,828.00	735,015.00	735,015.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	2,143.00	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	683.00	-	-	-
861022 Co Cont OASDI	-	-	129.00	-	-	-
861023 Co Cont Medicare	-	-	30.00	-	-	-
861024 Co Cont Retire Incr	-	-	148.00	-	-	-
861030 Co Cont Health Ins	-	-	333.00	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	3,466.00	-	-	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	303,791.81	292,906.42	672,933.00	694,284.00	694,284.00	-
862239 Spec Dept Expense	62,713.24	56,963.89	212,429.00	40,731.00	40,731.00	-
Total Services & Supplies	366,505.05	349,870.31	885,362.00	735,015.00	735,015.00	-
Total Net Appropriations	366,505.05	349,870.31	888,828.00	735,015.00	735,015.00	-
Total Fund Balance (Contribution)	185,077.77	(105,481.94)	-	-	-	-

0482 - WELLNESS AND PREVENTION PILOT PROGRAM
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0482 Wellness and Prevention Pilot Program
Fund: 4820 Wellness and Prevention Pilot Program

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(0.01)	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
Total Revenues	(0.01)	-	-	-	-	-
Services & Supplies						
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Other Charges						
863280 Contr Other Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Total Net Appropriations	-	-	-	-	-	-
Total Fund Balance (Contribution)	0.01	-	-	-	-	-

0488 - HIV Services
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0488 Surveillance/ADAP
Fund: 4880 Surveillance/ADAP

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(1,058.32)	-	-			
825490 State Other Revenue	33,406.24	13,337.00	33,337.00			
827801 Grant Revenue	9,352.15	-	-			
Total Revenues	41,700.07	13,337.00	33,337.00	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	25,971.00			
861013 Overtime Reg Emp	-	-	-			
861021 Co Cont Retirement	-	-	8,531.00			
861022 Co Cont OASDI	-	-	2,863.00			
861023 Co Cont Medicare	-	-	670.00			
861024 Co Cont Retire Incr	-	-	2,510.00			
861030 Co Cont Health Ins	-	-	7,135.00			
861031 Co Cont Unemp Ins	-	-	-			
861035 Co Cont Workers Comp	-	-	-			
Total Salaries & Employee Benefits	-	-	47,680.00	-	-	-
Services & Supplies						
862140 Med Dntl & Lab Suppl	-	-	-			
862165 Year End Admin Adj - Auditor	13,323.18	-	-			
862170 Office Expense	252.81	401.75	-			
862194 A-87 Costs	-	-	85.00			
862239 Spec Dept Expense	19,416.32	19,603.36	2,709.00			
862250 Trans/Travel	-	-	-			
862253 Travel Out of County	-	-	-			
Total Services & Supplies	32,992.31	20,005.11	2,794.00	-	-	-
Total Net Appropriations	32,992.31	20,005.11	50,474.00	-	-	-
Total Fund Balance (Contribution)	(8,707.76)	6,668.11	17,137.00	-	-	-

0491 - STOP ACT
Jenine Miller, Behavioral Health Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0491 STOP Act
Fund: 4910 STOP Act

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(237.30)	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
Total Revenues	(237.30)	-	-	-	-	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Total Net Appropriations	-	-	-	-	-	-
Total Fund Balance (Contribution)	237.30	-	-	-	-	-

0497 - CANNABIS GRANT
Steve Dunnicliff, Acting Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: Cannabis Local Equity 20 (CN Equity)
Fund: Cannabis Grant

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	93,486.18	-	-	-	-	-
825490 State Other	5,199,546.39	(6,475,896.91)	4,572,418.73	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	5,293,032.57	(6,475,896.91)	4,572,418.73	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	280,551.59	27,822.24	27,822.24	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	63,992.84	9,181.34	9,181.34	-
861022 Co Cont OASDI	-	-	13,189.58	1,724.98	1,724.98	-
861023 Co Cont Medicare	-	-	4,337.29	403.42	403.42	-
861024 Co Cont Retire Incr	-	-	21,793.12	-	-	-
861030 Co Cont Health Ins	-	-	40,564.36	7,746.00	7,746.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	424,428.78	46,877.98	46,877.98	-
Services & Supplies						
862060 Communications	-	-	22,080.00	31,297.78	31,297.78	-
862120 Maintenance-Equipment	-	-	354,868.30	75,000.00	75,000.00	-
862150 Memberships	-	-	77,584.96	5,000.00	5,000.00	-
862170 Office Expense	-	-	2,178.00	2,500.00	2,500.00	-
862183 Legal Fees	-	-	59,156.24	39,391.10	39,391.10	-
862187 Education & Training	-	-	16,770.43	5,000.00	5,000.00	-
862189 Prof/Spec Svcs - Other	1,643,596.53	3,840,386.07	3,465,840.25	111,268.98	111,268.98	-
862200 Rents & Leases-Equipment	-	-	47,157.93	15,000.00	15,000.00	-
862230 Info Tech Equip	9,516.00	-	110,784.47	50,000.00	50,000.00	-
862239 Spec Dept Expense	3,993,769.89	3,140,812.00	4,849,660.62	226,354.14	226,354.14	-
862250 Transportaion & Travel	-	-	242.00	5,000.00	5,000.00	-
Total Services & Supplies	5,646,882.42	6,981,198.07	9,006,323.20	565,812.00	565,812.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	5,646,882.42	6,981,198.07	9,430,751.98	612,689.98	612,689.98	-
Total Fund Balance (Contribution)	353,849.85	13,457,094.98	4,858,333.25	612,689.98	612,689.98	-

1000 - NON-DEPARTMENTAL REVENUE
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 102 General - Finance

Budget Unit: 1000 Nondepartmental Revenue
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821110 Curr Secured Prop Tax	41,758,381.26	44,903,683.31	46,537,528.00	47,524,000.00	47,612,160.00	-
821120 Curr Unsec Prop Tax	1,155,297.27	1,224,303.71	1,289,728.00	1,230,500.21	1,230,500.21	-
821130 Supplemental Roll Tax	369,770.81	1,342,839.56	579,765.00	800,000.00	800,000.00	-
821220 Prior Unsec Prop Tax	17,264.51	51,825.89	67,596.00	51,500.00	51,500.00	-
821400 Pen/Cost Delinq Tax	928,889.64	983,460.35	900,000.00	900,000.00	900,000.00	-
821500 Sales & Use Tax	9,001,373.06	12,322,085.96	10,771,230.00	11,376,891.00	11,376,891.00	-
821600 Timber Yield Tax	604,544.06	504,506.24	715,930.00	515,000.00	515,000.00	-
821699 TOT-Campgrnds/RV Parks	548,225.48	607,761.78	505,000.00	505,000.00	505,000.00	-
821700 Highway Property Rental	1,117.32	1,424.28	532.00	-	-	-
821701 TOT-Room Occup Tax	7,550,530.27	7,340,872.92	7,600,000.00	7,600,000.00	7,600,000.00	-
821702 Property Transfer Tax	630,143.97	579,557.92	540,000.00	540,000.00	540,000.00	-
821704 Prop Tax In Lieu of VLF	13,454,243.00	14,136,324.00	14,815,627.00	14,000,000.00	14,000,000.00	-
821706 Williamson Act Replacement	720,139.66	952,714.92	832,767.00	600,000.00	600,000.00	-
821707 Cannabis Business Tax	3,129,573.65	1,714,403.57	1,000,000.00	1,000,000.00	1,445,000.00	-
822210 Franchise	1,320,930.99	1,315,046.39	1,317,933.00	1,300,000.00	1,300,000.00	-
824100 Interest	1,867,643.87	3,024,044.53	1,266,000.00	1,500,000.00	1,500,000.00	-
824101 Change in Fair Value Investment	(156,961.45)	-	-	-	-	-
825150 Motor Vehilce In Lieu	78,477.66	94,657.76	120,998.00	120,000.00	120,000.00	-
825398 SB90 Reimbursement	-	-	-	-	-	-
825481 Homeowner Exemption	295,102.26	213,039.18	248,735.00	275,000.00	275,000.00	-
825490 State Other	130,000.00	130,000.00	-	-	-	-
825650 Fed Grazing Fee	435.64	-	462.00	-	-	-
825660 Fed Land in Lieu Tax	1,639,881.00	885,835.00	664,376.00	850,000.00	850,000.00	-
825670 Federal Other	994,521.39	994,521.39	-	-	-	-
826402 Cost Plan Charges	3,331,979.34	6,183,483.29	6,805,555.00	5,100,000.00	5,850,000.00	-
827400 Prior Year Revenue	4,563.92	-	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	(582,750.33)	165,240.35	200,000.00	200,000.00	200,000.00	-
827701 Refund Jury/Witness Fee	-	-	-	-	-	-
827715 Tobacco Settlement	893,613.28	796,935.14	755,985.00	900,000.00	900,000.00	-
827716 Opioid Settlement	130,751.84	108,718.62	-	-	500,000.00	-
827802 Oper Transfer In	500,000.00	-	5,275,349.00	-	500,000.00	-
Total Revenues	90,317,683.37	100,577,286.06	102,811,096.00	96,887,891.21	99,171,051.21	-
Services & Supplies						
862160 Misc Expense	58,103.74	-	-	-	-	-
862165 Year End Admin Adj-Auditor	846,301.37	2,152,871.83	-	-	-	-
Total Services & Supplies	904,405.11	2,152,871.83	-	-	-	-
Other Charges						
863310 Interest	-	0.20	-	-	-	-
Total Other Charges	-	0.20	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	16,591,425.32	17,267,318.32	19,834,707.00	14,108,706.71	15,152,325.00	-
Total Expend Transfer & Reimb	16,591,425.32	17,267,318.32	19,834,707.00	14,108,706.71	15,152,325.00	-
Total Net Appropriations	17,495,830.43	19,420,190.35	19,834,707.00	14,108,706.71	15,152,325.00	-
Net County Cost (Fund Contribution)	(72,821,852.94)	(81,157,095.71)	(82,976,389.00)	(82,779,184.50)	(84,018,726.21)	-

1010 - CLERK OF THE BOARD
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1010 Clerk of the Board
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	5,845.00	12,735.00	9,200.00	7,500.00	7,500.00	-
827700 Other	-	270.00	-	-	-	-
827802 Operating Transfer In	12,035.00	-	-	-	-	-
Total Revenues	17,880.00	13,005.00	9,200.00	7,500.00	7,500.00	-
Salaries & Employee Benefits						
861011 Regular Employees	248,264.27	199,102.25	202,578.00	196,253.00	182,692.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	15,357.30	9,263.07	17,413.00	10,000.00	10,000.00	-
861021 Co Cont Retirement	78,271.98	60,058.14	66,200.00	62,140.00	55,759.00	-
861022 Co Cont OASDI	14,901.58	12,180.10	12,437.00	11,711.00	10,870.00	-
861023 Co Cont Medicare	3,725.35	2,979.48	2,935.00	2,738.00	2,541.00	-
861024 Co Cont Retire Incr	3,730.83	12,788.64	14,704.00	15,359.00	12,863.00	-
861030 Co Cont Health Ins	41,529.21	28,503.22	32,278.00	29,433.00	29,433.00	-
861031 Co Cont Unemp Ins	572.00	-	-	-	-	-
861035 Co Cont Workers Comp	7,887.00	8,592.00	9,132.57	8,342.00	7,135.52	-
Total Salaries & Employee Benefits	414,239.52	333,466.90	357,677.57	335,976.00	311,293.52	-
Services & Supplies						
862060 Communications	1,123.43	1,094.44	1,080.00	950.00	950.00	-
862101 Insurance - General	9,621.00	48,909.00	211,645.07	280,245.00	280,245.00	-
862120 Maint - Equip	-	-	500.00	-	-	-
862150 Memberships	300.00	777.00	775.00	675.00	675.00	-
862170 Office Expense	4,356.74	2,449.15	2,968.00	1,200.00	1,200.00	-
862187 Education & Training	-	1,618.61	2,500.00	1,800.00	1,800.00	-
862189 Prof/Spec Svcs - Other	11,185.72	8,408.00	127,900.00	6,970.00	6,970.00	-
862190 Publ/Legal Notice	557.63	39.07	1,500.00	1,050.00	1,050.00	-
862200 Rents & Leases - Equipment	-	-	-	-	-	-
862228 Software - Short Term	-	150.00	4,200.00	221.00	221.00	-
862230 Info Tech Equip	16,317.05	14,714.43	-	7,014.00	5,147.00	-
862239 Spec Dept Expense	280.00	388.00	1,500.00	1,000.00	1,000.00	-
862250 Trans/Travel	31.32	-	500.00	2,000.00	2,000.00	-
862253 Travel Out of County	3,117.82	1,034.71	3,500.00	4,800.00	4,800.00	-
Total Services & Supplies	46,890.71	79,582.41	358,568.07	307,925.00	306,058.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	461,130.23	413,049.31	716,245.64	643,901.00	617,351.52	-
Net County Cost (Fund Contribution)	443,250.23	400,044.31	707,045.64	636,401.00	609,851.52	-

1015 - BOARD OF SUPERVISORS
John Haschak, Chair

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1015 Board of Supervisors
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
827700 Other	-	-	-	-	-	-
827802 Operating Transfer In	20,716.00	-	-	-	-	-
Total Revenues	20,716.00	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	537,032.86	535,664.60	553,365.00	535,645.00	499,741.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	138,316.28	123,705.30	134,856.00	176,505.00	159,445.00	-
861022 Co Cont OASDI	33,327.96	32,536.66	34,280.00	31,935.00	29,709.00	-
861023 Co Cont Medicare	7,794.48	7,609.28	8,019.00	7,470.00	6,949.00	-
861024 Co Cont Retire Incr	6,622.62	26,352.09	29,957.00	43,625.00	36,912.00	-
861030 Co Cont Health Ins	52,517.45	69,842.88	74,334.00	93,902.00	93,902.00	-
861035 Co Cont Workers Comp	1,226.00	750.00	665.32	440.00	440.00	-
Total Salaries & Employee Benefits	776,837.65	796,460.81	835,476.32	889,522.00	827,098.00	-
Services & Supplies						
862060 Communications	6,416.15	5,493.94	4,944.00	4,500.00	4,500.00	-
862101 Insurance - General	14,129.00	18,042.00	18,314.73	22,900.00	22,900.00	-
862150 Memberships	41,555.34	42,846.48	41,694.00	43,220.00	43,220.00	-
862170 Office Expense	3,538.10	2,960.96	4,228.00	3,000.00	3,000.00	-
862187 Education & Training	1,530.00	1,275.00	3,500.00	3,500.00	3,500.00	-
862189 Prof/Spec Svcs - Other	11,934.47	102,386.21	4,200.00	4,330.00	4,330.00	-
862190 Publ/Legal Notice	334.81	39.07	-	-	-	-
862200 Rents & Leases - Equipment	-	-	500.00	-	-	-
862217 Debt Service Principal	86,818.93	-	-	-	-	-
862218 Debt Service Int - SBIT	1,207.12	-	-	-	-	-
862228 Software - Short Term	-	-	4,200.00	-	-	-
862230 Info Tech Equipment	15,436.92	17,048.15	-	14,820.00	10,921.00	-
862239 Spec Dept Expense	14,033.76	6,518.61	10,000.00	40,000.00	40,000.00	-
862250 Trans/Travel	-	413.58	1,350.00	1,500.00	1,500.00	-
862253 Travel Out of County	8,170.72	6,262.90	18,250.00	8,250.00	8,250.00	-
Total Services & Supplies	205,105.32	203,286.90	111,180.73	146,020.00	142,121.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	981,942.97	999,747.71	946,657.05	1,035,542.00	969,219.00	-
Net County Cost (Fund Contribution)	961,226.97	999,747.71	946,657.05	1,035,542.00	969,219.00	-

1020 - EXECUTIVE OFFICE
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1020 Executive Office
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	83,194.44	69.98	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
827707 Donation	-	-	-	-	-	-
827802 Oper Transfer In	166,746.47	-	-	-	-	-
Total Revenues	249,940.91	69.98	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	834,519.42	322,171.41	535,324.00	696,219.00	646,846.00	-
861012 Extra Help	1,515.00	3,305.22	8,000.00	-	-	-
861013 Overtime Reg Emp	3,826.80	459.76	1,500.00	1,500.00	1,500.00	-
861021 Co Cont Retirement	285,407.86	107,151.00	150,744.00	224,731.00	201,690.00	-
861022 Co Cont OASDI	48,826.94	18,294.20	32,427.00	41,847.00	38,786.00	-
861023 Co Cont Medicare	11,832.94	4,582.05	11,970.00	9,786.00	9,070.00	-
861024 Co Cont Retire Incr	20,454.28	25,219.98	63,104.00	64,020.00	55,051.00	-
861030 Co Cont Health Ins	146,230.36	58,715.28	92,295.00	103,440.00	103,440.00	-
861031 Co Cont Unemp Ins	1,243.00	-	-	-	-	-
861035 Co Cont Workers Comp	12,256.00	22,877.00	78,210.00	81,691.00	69,822.04	-
Total Salaries & Employee Benefits	1,366,112.60	562,775.90	973,574.00	1,223,234.00	1,126,205.04	-
Services & Supplies						
862050 Clthg & Prsnl Items	-	-	-	-	-	-
862060 Communications	12,204.52	10,931.06	13,500.00	15,000.00	15,000.00	-
862101 Insurance - General	8,164.00	9,882.00	8,860.00	11,915.00	11,915.00	-
862120 Maintenance-Equipment	-	141.06	-	-	-	-
862150 Memberships	2,273.98	6,794.69	3,700.00	3,800.00	3,800.00	-
862170 Office Expense	26,755.20	13,350.67	25,000.00	18,000.00	18,000.00	-
862187 Education & Training	7,325.89	1,979.48	8,000.00	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	271,949.78	265,813.16	89,750.00	161,500.00	161,500.00	-
862190 Publ/Legal Notice	4,152.47	1,090.97	3,000.00	1,500.00	1,500.00	-
862200 Rent/Lease Equip	518.28	-	3,500.00	-	-	-
862228 Software-Short Term	-	450.00	-	500.00	500.00	-
862230 Info Tech Equipment	41,718.22	26,475.95	12,615.00	52,927.00	36,737.00	-
862239 Spec Dept Expense	11,717.03	28,471.72	40,000.00	35,000.00	35,000.00	-
862250 Trans/Travel	1,757.72	188.38	2,500.00	1,000.00	1,000.00	-
862253 Travel Out of County	6,420.73	4,992.71	23,000.00	18,000.00	18,000.00	-
Total Services & Supplies	394,957.82	370,561.85	233,425.00	321,642.00	305,452.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(80,433.05)	-	-	-	-	-
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(80,433.05)	-	-	-	-	-
Total Net Appropriations	1,680,637.37	933,337.75	1,206,999.00	1,544,876.00	1,431,657.04	-
Net County Cost (Fund Contribution)	1,430,696.46	933,267.77	1,206,999.00	1,544,876.00	1,431,657.04	-

1110- AUDITOR-CONTROLLER
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1110 Auditor-Controller
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826115 Debt Service Fee	218,566.25	224,498.22	223,595.00	270,000.00	270,000.00	-
826120 Accounting Fee	100,429.00	343,016.48	100,000.00	150,000.00	150,000.00	-
826390 Other Charges	4,804.40	2,377.98	3,000.00	5,000.00	5,000.00	-
827400 Prior Year Revenue	-	-	-	-	-	-
827600 Other Sales	8.00	-	-	-	-	-
827703 Cancel Outlawed Warr	-	-	30,000.00	50,000.00	50,000.00	-
827802 Oper Transfer In	48,596.00	-	-	-	-	-
Total Revenues	372,403.65	569,892.68	356,595.00	475,000.00	475,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	996,498.09	864,989.35	943,252.00	1,088,154.00	1,016,048.00	-
861012 Extra Help	3,100.86	-	-	-	-	-
861013 Overtime Reg Emp	37,547.82	46,789.77	35,000.00	35,000.00	35,000.00	-
861021 Co Cont Retirement	334,963.28	269,758.13	312,942.00	361,308.00	326,916.00	-
861022 Co Cont OASDI	60,785.66	55,667.75	61,115.00	68,308.00	63,837.00	-
861023 Co Cont Medicare	14,660.27	13,019.11	14,457.00	15,977.00	14,931.00	-
861024 Co Cont Retire Incr	22,497.56	60,889.47	72,254.00	96,036.00	82,473.00	-
861030 Co Cont Health Ins	90,687.39	80,969.71	95,971.00	119,789.00	119,789.00	-
861031 Co Cont Unemp Ins	370.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,216.00	550.00	559.00	1,888.00	1,888.00	-
Total Salaries & Employee Benefits	1,562,326.93	1,392,633.29	1,535,550.00	1,786,460.00	1,660,882.00	-
Services & Supplies						
862060 Communications	1,636.44	1,854.19	1,702.00	2,020.00	2,020.00	-
862101 Insurance - General	4,792.00	5,000.00	6,197.00	7,493.00	7,493.00	-
862150 Memberships	521.00	696.00	771.00	1,460.00	1,460.00	-
862170 Office Expense	39,232.80	41,296.30	30,000.00	29,417.00	29,417.00	-
862187 Education & Training	2,724.73	3,027.73	4,920.00	8,183.00	8,183.00	-
862189 Prof/Spec Svc	97,726.93	89,845.37	37,064.28	73,931.00	73,931.00	-
862190 Publ/Legal Notice	261.93	161.41	150.00	150.00	150.00	-
862228 Software-Short Term	-	26.85	-	1,133.00	1,133.00	-
862229 Software - Maintenance	-	83,007.67	85,000.00	85,000.00	88,063.00	-
862230 Info Tech Equip	1,281.68	-	-	32,900.00	24,510.00	-
862239 Spec Dept Expense	35,467.61	33,379.93	-	-	-	-
862250 Trans/Travel	180.44	-	1,200.00	1,200.00	1,200.00	-
862253 Travel Out of County	3,589.23	6,014.11	10,000.00	12,633.00	12,633.00	-
Total Services & Supplies	187,414.79	264,309.56	177,004.28	255,520.00	250,193.00	-
Other Charges						
863340 Taxes/Assmnts	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,749,741.72	1,656,942.85	1,712,554.28	2,041,980.00	1,911,075.00	-
Net County Cost (Fund Contribution)	1,377,338.07	1,087,050.17	1,355,959.28	1,566,980.00	1,436,075.00	-

1120 - ASSESSOR
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1120 Assessor
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	8,143.85	8,430.00	8,500.00	8,500.00	8,500.00	-
827600 Other Sales	7,877.76	9,043.30	9,000.00	9,000.00	9,000.00	-
827602 Sale of Map - Assr	-	109.84	150.00	150.00	150.00	-
827802 Oper Transfer In	59,863.00	42,123.07	20,000.00	20,000.00	-	-
Total Revenues	75,884.61	59,706.21	37,650.00	37,650.00	17,650.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,203,569.27	1,379,163.34	1,410,026.00	1,817,849.00	1,705,546.00	-
861012 Extra Help	2,685.60	12,756.60	10,000.00	10,000.00	10,000.00	-
861013 Overtime Reg Emp	6,927.73	5,607.21	-	-	-	-
861021 Co Cont Retirement	425,076.74	446,096.67	450,296.00	646,986.00	582,745.00	-
861022 Co Cont OASDI	71,684.13	82,140.42	83,301.00	115,742.00	108,617.00	-
861023 Co Cont Medicare	16,910.87	19,395.08	19,482.00	27,071.00	25,397.00	-
861024 Co Cont Retire Incr	33,292.40	108,061.21	115,133.00	175,114.00	148,999.00	-
861030 Co Cont Health Ins	186,033.02	241,870.38	253,150.00	348,811.00	336,506.00	-
861031 Co Cont Unemp Ins	3,613.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,357.00	1,291.00	1,580.00	5,277.00	4,711.10	-
Total Salaries & Employee Benefits	1,951,149.76	2,296,381.91	2,342,968.00	3,146,850.00	2,922,521.10	-
Services & Supplies						
862060 Communications	2,783.92	2,697.67	2,500.00	2,500.00	2,500.00	-
862101 Insurance - General	26,462.00	33,047.00	31,197.00	35,496.00	35,496.00	-
862120 Maint - Equip	-	4,861.00	4,900.00	4,900.00	4,900.00	-
862150 Memberships	1,240.00	1,961.00	6,790.00	1,250.00	1,250.00	-
862170 Office Expense	25,652.17	24,002.26	12,981.41	13,000.00	7,000.00	-
862187 Education & Training	295.00	1,080.00	500.00	5,000.00	5,000.00	-
862189 Prof & Special Services	81,566.57	83,007.67	88,213.00	93,713.00	8,000.00	-
862190 Publ & Legal Notices	0.91	-	-	-	-	-
862228 Software - Short Term	-	150.00	1,436.00	1,645.00	1,645.00	-
862229 Software - Maintenance	-	-	-	-	88,063.00	-
862230 Info Tech Equip	51,316.22	50,449.99	-	50,620.00	39,392.00	-
862239 Spec Dept Expense	2,291.74	3,785.24	1,205.00	1,205.00	1,205.00	-
862250 Trans/Travel	9,403.46	2,427.91	3,000.00	3,000.00	3,000.00	-
862253 Travel Out of County	2,448.04	4,303.98	1,500.00	7,000.00	7,000.00	-
Total Services & Supplies	203,460.03	211,773.72	154,222.41	219,329.00	204,451.00	-
Fixed Assets						
864370 Equipment	-	2,123.07	-	-	-	-
Total Fixed Assets	-	2,123.07	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	2,154,609.79	2,510,278.70	2,497,190.41	3,366,179.00	3,126,972.10	-
Net County Cost (Fund Contribution)	2,078,725.18	2,450,572.49	2,459,540.41	3,328,529.00	3,109,322.10	-

1122 ASSESSOR PROPERTY CHARACTERISTICS
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1122 Property Characteristics
Fund: 1220 Assessor Prop Characteristics

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	4,543.59	8,571.34	3,500.00	2,000.00	2,000.00	-
824101 Change in Fair Value Invstmnt	898.93	-	-	-	-	-
827600 Other Sales	25,487.59	28,709.68	30,000.00	25,000.00	25,000.00	-
Total Revenues	30,930.11	37,281.02	33,500.00	27,000.00	27,000.00	-
Services & Supplies						
862194 A-87 Costs	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	45,790.49	20,000.00	20,000.00	-	-
Total Expend Transfer & Reimb	-	45,790.49	20,000.00	20,000.00	-	-
Total Net Appropriations	-	45,790.49	20,000.00	20,000.00	-	-
Net County Cost (Fund Contribution)	(30,930.11)	8,509.47	(13,500.00)	(7,000.00)	(27,000.00)	-

1130 - TREASURER-TAX COLLECTOR
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1130 Treasurer-Tax Collector
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821400 Pen/Cost Delinq Tax	59,844.42	-	-	-	-	-
822200 Business License	132,082.00	132,400.00	120,000.00	120,000.00	120,000.00	-
822204 Cannabis Facility Bus. Lic.	11,400.00	8,745.00	2,000.00	5,000.00	5,000.00	-
822603 Lumber Mill Permit	665.00	595.00	500.00	500.00	500.00	-
826112 Tax Deeded Admin Fee	910.00	770.00	1,000.00	1,000.00	1,000.00	-
826113 50% Redemption Fee	11,160.00	15,794.25	16,000.00	16,000.00	16,000.00	-
826114 Release of Lien	2,780.00	1,340.00	1,000.00	3,000.00	3,000.00	-
826151 Treasurer Cost Reimb	278,921.00	219,877.84	286,100.00	385,037.00	385,037.00	-
826380 Collection Fee	19,309.58	44,749.71	35,000.00	35,000.00	35,000.00	-
826390 Other Charges	35,424.58	35,659.75	30,000.00	30,000.00	30,000.00	-
826404 Returned Check Chg	1,075.00	4,475.00	3,000.00	3,000.00	3,000.00	-
826405 Pmt Plan Process Fee	5,628.58	5,832.63	10,000.00	8,000.00	8,000.00	-
827400 Prior Year Revenue	15,120.76	-	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	-	-	-	-	-	-
827802 Operating Transfer In	20,381.00	-	-	-	-	-
Total Revenues	594,701.92	470,239.18	504,600.00	606,537.00	606,537.00	-
Salaries & Employee Benefits						
861011 Regular Employees	394,879.52	525,530.28	626,700.00	889,249.00	829,097.00	-
861012 Extra Help	9,935.29	-	-	-	-	-
861013 Overtime	8,349.03	26,488.83	20,000.00	20,000.00	20,000.00	-
861021 Co Cont Retirement	139,357.55	164,647.46	209,627.00	298,546.00	270,047.00	-
861022 Co Cont OASDI	23,397.38	33,107.95	40,761.00	55,487.00	51,758.00	-
861023 Co Cont Medicare	5,749.07	7,742.99	9,532.00	12,978.00	12,106.00	-
861024 Co Cont Retire Incr	12,040.47	38,982.86	51,379.00	81,051.00	69,857.00	-
861030 Co Cont Health Ins	58,221.68	70,145.19	124,883.00	130,465.00	130,465.00	-
861031 Co Cont Unemp Ins	899.00	-	-	-	-	-
861035 Co Cont Workers Comp	3,172.00	1,698.00	1,205.00	2,528.00	2,367.03	-
Total Salaries & Employee Benefits	656,000.99	868,343.56	1,084,087.00	1,490,304.00	1,385,697.03	-
Services & Supplies						
862060 Communications	695.90	1,626.27	1,800.00	2,000.00	2,000.00	-
862101 Insurance - General	14,695.00	18,200.00	18,380.00	6,787.00	6,787.00	-
862120 Maint - Equip	-	9,391.66	12,600.00	12,960.00	12,960.00	-
862150 Memberships	480.00	800.00	800.00	950.00	950.00	-
862170 Office Expense	74,947.74	79,357.96	95,930.00	95,415.00	95,415.00	-
862182 Data Processing Services	111,306.99	14,279.36	-	-	-	-
862187 Education & Training	1,300.00	1,175.00	1,850.00	4,965.00	4,965.00	-
862189 Prof/Spec Svcs - Other	510.24	36,174.07	29,451.00	25,000.00	25,000.00	-
862190 Publ/Legal Notice	3,431.25	9,469.42	6,000.00	6,000.00	6,000.00	-
862228 Software - Short Term	-	-	-	515.00	515.00	-
862229 Software - Maintenance	-	83,007.66	116,721.00	88,063.00	88,063.00	-
862230 Info Tech Equipment	-	-	-	23,490.00	18,132.00	-
862253 Travel Out of County	3,229.81	2,913.08	5,000.00	7,219.00	7,219.00	-
Total Services & Supplies	210,596.93	256,394.48	288,532.00	273,364.00	268,006.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	3,500.00	3,500.00	3,500.00	-
Total Fixed Assets	-	-	3,500.00	3,500.00	3,500.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	866,597.92	1,124,738.04	1,376,119.00	1,767,168.00	1,657,203.03	-
Net County Cost (Fund Contribution)	271,896.00	654,498.86	871,519.00	1,160,631.00	1,050,666.03	-

1140 - PAYROLL ADMINISTRATION
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 102 General - Finance

Budget Unit: 1140 Payroll Administration
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	1,801.33	-	-	-	-	-
827600 Other Sales	11.00	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	1,812.33	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	205,015.68	334,798.52	264,410.00	268,394.00	253,206.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	19,387.15	10,483.73	16,400.00	10,000.00	10,000.00	-
861021 Co Cont Retirement	71,851.77	103,989.20	96,113.00	91,366.00	83,715.00	-
861022 Co Cont OASDI	13,589.03	20,748.95	11,457.00	16,526.00	15,584.00	-
861023 Co Cont Medicare	3,178.03	4,896.25	4,145.00	3,865.00	3,645.00	-
861024 Co Cont Retire Incr	5,002.92	24,514.81	23,612.00	22,578.00	19,466.00	-
861030 Co Cont Health Ins	30,844.78	48,569.03	52,135.00	45,826.00	45,826.00	-
861035 Co Cont Workers Comp	-	-	85.97	587.00	587.00	-
Total Salaries & Employee Benefits	348,869.36	548,000.49	468,357.97	459,142.00	432,029.00	-
Services & Supplies						
862060 Communications	146.93	640.32	792.00	792.00	792.00	-
862101 Insurance - General	-	-	964.17	804.00	804.00	-
862170 Office Expense	2,050.59	6,215.72	6,500.00	4,500.00	4,500.00	-
862187 Education & Training	4,382.87	850.00	5,000.00	5,000.00	5,000.00	-
862189 Prof/Spec Svcs - Other	300.00	221.34	15,000.00	10,000.00	10,000.00	-
862228 Software-Short Term	-	-	-	350.00	350.00	-
862230 Info Tech Equipment	-	9,948.00	350.00	7,340.00	5,574.00	-
862239 Spec Dept Expense	1,493.29	19,666.59	-	-	-	-
862250 Trans/Travel	-	30.00	100.00	-	-	-
862253 Travel Out of County	-	429.54	1,000.00	2,500.00	2,500.00	-
Total Services & Supplies	8,373.68	38,001.51	29,706.17	31,286.00	29,520.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	357,243.04	586,002.00	498,064.14	490,428.00	461,549.00	-
Net County Cost (Fund Contribution)	355,430.71	586,002.00	498,064.14	490,428.00	461,549.00	-

1150 - FISCAL SERVICES
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 102 General - Finance

Budget Unit: 1150 Fiscal Services
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	468,668.82	445,701.00	516,039.00	480,638.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	917.08	-	-	-	-
861021 Co Cont Retirement	-	143,029.85	148,375.00	169,197.00	152,501.00	-
861022 Co Cont OASDI	-	27,634.60	27,980.00	31,164.00	28,969.00	-
861023 Co Cont Medicare	-	6,593.82	6,508.00	7,287.00	6,774.00	-
861024 Co Cont Retire Incr	-	32,687.41	33,180.00	43,847.00	37,307.00	-
861030 Co Cont Health Ins	-	95,985.33	107,457.00	109,528.00	109,528.00	-
861035 Co Cont Workers Comp	-	-	5,000.00	-	-	-
Total Salaries & Employee Benefits	-	775,516.91	774,201.00	877,062.00	815,717.00	-
Services & Supplies						
862060 Communications	-	1,392.15	1,550.00	1,500.00	1,500.00	-
862101 Insurance - General	-	-	3,500.00	-	-	-
862170 Office Expense	-	1,795.45	500.00	1,800.00	1,800.00	-
862187 Education & Training	-	-	2,500.00	1,500.00	1,500.00	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862190 Publ & Legal Notices	-	-	1,500.00	-	-	-
862228 Software-Short Term	-	-	-	1,900.00	1,900.00	-
862230 Info Tech Equipment	-	20,457.00	1,850.00	1,500.00	1,500.00	-
862239 Spec Dept Expense	50,508.71	-	-	-	-	-
862250 Trans/Travel	-	-	350.00	350.00	350.00	-
862253 Travel Out of County	-	-	1,000.00	1,000.00	1,000.00	-
Total Services & Supplies	50,508.71	23,644.60	12,750.00	9,550.00	9,550.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	50,508.71	799,161.51	786,951.00	886,612.00	825,267.00	-
Net County Cost (Fund Contribution)	50,508.71	799,161.51	786,951.00	886,612.00	825,267.00	-

1160 - CENTRAL SERVICES
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1160 Central Services
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826274 Interfund - Printing	6,903.13	2,085.06	19,400.00	4,000.00	4,000.00	-
826275 Interfund - Xerox	12,954.26	12,869.37	28,300.00	13,000.00	13,000.00	-
826390 Other Charges	10,715.31	12,528.96	33,500.00	11,000.00	11,000.00	-
827400 Prior Year Revenue	36.01	-	-	-	-	-
827500 Sale of Fixed Asset	5,523.04	12,550.30	10,000.00	-	-	-
827600 Other Sales	17,574.55	14,495.12	26,400.00	-	-	-
827713 Vending Machine	-	-	-	-	-	-
827802 Operating Transfer In	20,370.00	-	-	-	-	-
Total Revenues	74,076.30	54,528.81	117,600.00	28,000.00	28,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	367,522.23	345,617.62	232,620.00	229,591.00	213,123.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	1,481.22	510.34	-	1,500.00	1,500.00	-
861021 Co Cont Retirement	129,326.81	112,714.63	76,037.00	75,834.00	68,176.00	-
861022 Co Cont OASDI	21,988.85	19,772.62	15,522.00	13,819.00	12,798.00	-
861023 Co Cont Medicare	5,260.95	4,690.83	3,783.00	3,231.00	2,992.00	-
861024 Co Cont Retire Incr	8,684.60	26,031.09	19,347.00	20,314.00	17,340.00	-
861030 Co Cont Health Ins	47,247.48	70,329.07	52,496.00	61,577.00	61,577.00	-
861031 Co Cont Unemp Ins	1,291.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,267.00	2,287.00	2,619.07	2,134.00	1,886.58	-
Total Salaries & Employee Benefits	584,070.14	581,953.20	402,424.07	408,000.00	379,392.58	-
Services & Supplies						
862060 Communications	3,693.69	4,102.93	4,550.00	4,550.00	4,550.00	-
862101 Insurance - General	22,329.00	26,270.00	31,088.82	22,036.00	22,036.00	-
862120 Maint - Equip	276.69	1,864.00	600.00	2,200.00	2,200.00	-
862150 Memberships	112.49	460.00	420.00	11,100.00	11,100.00	-
862170 Office Expense	13,514.45	11,192.24	14,750.00	13,500.00	13,500.00	-
862187 Education & Training	707.00	683.61	1,450.00	1,000.00	1,000.00	-
862188 Printing	75,200.55	39,812.28	60,000.00	30,000.00	30,000.00	-
862189 Prof/Spec Svcs - Other	-	6,306.85	25,000.00	14,000.00	14,000.00	-
862190 Publ/Legal Notice	8.54	-	-	-	-	-
862200 Rent/Lease Equip	8,828.84	8,828.84	9,400.00	10,525.00	10,525.00	-
862201 Rent/Lease - Copiers	128,535.63	97,840.12	94,850.00	118,124.00	118,124.00	-
862228 Software - Short Term	-	-	10,605.00	8,530.00	13,161.00	-
862230 Info Tech Equip	25,627.90	40,878.67	4,000.00	8,274.00	5,985.00	-
862239 Spec Dept Expense	12,134.36	(28,299.34)	1,500.00	1,500.00	1,500.00	-
862250 Trans/Travel	7,244.93	2,953.09	5,030.00	7,381.00	7,381.00	-
862253 Travel Out of County	-	69.00	-	-	-	-
Total Services & Supplies	298,214.07	212,962.29	263,243.82	252,720.00	255,062.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(256,667.06)	(201,990.70)	(170,200.00)	(170,000.00)	(170,000.00)	-
Total Expend Transfer & Reimb	(256,667.06)	(201,990.70)	(170,200.00)	(170,000.00)	(170,000.00)	-
Total Net Appropriations	625,617.15	592,924.79	495,467.89	490,720.00	464,454.58	-
Net County Cost (Fund Contribution)	551,540.85	538,395.98	377,867.89	462,720.00	436,454.58	-

1210 - COUNTY COUNSEL
Charlotte E. Scott, County Counsel

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1210 County Counsel
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826161 Legal Services	13,105.88	23,033.37	11,168.00	33,000.00	33,000.00	-
826163 Legal Svcs Reimb	5,282.00	19,864.35	-	1,000.00	1,000.00	-
826230 Estate Fee-Public Administrator	12,284.29	-	-	-	-	-
826278 Interfund - Legal	350,963.85	258,647.05	340,000.00	400,000.00	400,000.00	-
826390 Other Charges	186,538.54	139,719.01	136,383.00	78,000.00	78,000.00	-
827600 Other Sales	2.80	15.25	-	200.00	200.00	-
827802 Oper Transfer In	43,323.00	-	-	-	-	-
Total Revenues	611,500.36	441,279.03	487,551.00	512,200.00	512,200.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,530,714.21	1,580,165.97	1,640,839.54	1,931,277.00	1,806,699.00	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	483,540.98	455,540.24	535,962.78	561,685.00	501,732.00	-
861022 Co Cont OASDI	88,222.44	91,350.60	101,399.33	114,553.00	106,829.00	-
861023 Co Cont Medicare	21,671.67	22,375.69	26,146.16	26,791.00	24,985.00	-
861024 Co Cont Retire Incr	36,761.43	111,507.19	154,836.50	153,066.00	129,301.00	-
861030 Co Cont Health Ins	213,005.39	234,366.60	278,434.65	272,908.00	272,908.00	-
861031 Co Cont Unemp Ins	1,039.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,943.00	1,770.00	1,685.00	26,189.00	22,484.34	-
Total Salaries & Employee Benefits	2,376,898.12	2,497,076.29	2,739,303.96	3,086,469.00	2,864,938.34	-
Services & Supplies						
862060 Communications	3,506.41	3,472.02	4,076.00	4,076.00	4,076.00	-
862101 Insurance - General	251,591.00	195,530.00	189,064.00	135,061.00	135,061.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	11,466.75	10,176.00	12,082.00	13,164.00	13,164.00	-
862170 Office Expense	10,448.72	7,033.51	13,000.00	11,000.00	11,000.00	-
862183 Legal Fees	-	-	-	-	-	-
862187 Education & Training	(565.00)	-	1,500.00	3,000.00	3,000.00	-
862189 Prof/Spec Svcs - Other	241,016.41	56,686.98	145,656.79	-	-	-
862190 Publ/Legal Notice	1,011.82	8,189.13	500.00	500.00	500.00	-
862217 Debt Service Principal	14,745.45	-	-	-	-	-
862218 Debt Service Int - SBIT	802.55	-	-	-	-	-
862227 Software-Long Term	-	-	32,675.00	34,492.00	34,492.00	-
862228 Software-Short Term	-	-	-	1,150.00	1,150.00	-
862230 Info Tech Equip	35,097.33	36,014.46	-	32,036.00	23,944.00	-
862239 Spec Dept Expense	15,163.09	31,520.08	500.00	500.00	500.00	-
862250 Trans/Travel	-	-	100.00	100.00	100.00	-
862253 Travel Out of County	16.10	1,500.00	1,000.00	4,000.00	4,000.00	-
Total Services & Supplies	584,300.63	350,122.18	400,153.79	239,079.00	230,987.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(1,042,590.00)	(954,654.21)	(978,700.00)	(923,403.00)	(923,403.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(1,042,590.00)	(954,654.21)	(978,700.00)	(923,403.00)	(923,403.00)	-
Total Net Appropriations	1,918,608.75	1,892,544.26	2,160,757.75	2,402,145.00	2,172,522.34	-
Net County Cost (Fund Contribution)	1,307,108.39	1,451,265.23	1,673,206.75	1,889,945.00	1,660,322.34	-

1320 - HUMAN RESOURCES
Cherie Johnson, Human Resources Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1320 Human Resources
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825398 SB90 Reimbursement	-	24,035.00	-	-	-	-
826390 Other Charges	63,215.10	121,467.00	749,732.00	732,628.00	732,628.00	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	-	30,473.00	-	-	-	-
827802 Oper Transfer In	64,892.00	-	-	-	-	-
Total Revenues	128,107.10	175,975.00	749,732.00	732,628.00	732,628.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,333,686.90	1,298,001.96	1,287,552.00	1,445,141.00	1,370,114.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	59.98	237.87	-	-	-	-
861021 Co Cont Retirement	472,075.02	410,399.72	411,973.00	478,159.00	439,141.00	-
861022 Co Cont OASDI	81,047.72	78,805.58	76,729.00	85,435.00	80,947.00	-
861023 Co Cont Medicare	19,038.50	18,509.88	17,945.00	19,981.00	18,932.00	-
861024 Co Cont Retire Incr	33,378.03	97,297.63	99,329.00	130,645.00	115,566.00	-
861030 Co Cont Health Ins	143,856.65	157,382.89	144,270.00	179,132.00	157,656.00	-
861031 Co Cont Unemp Ins	2,572.00	-	-	-	-	-
861035 Co Cont Workers Comp	8,034.00	5,040.00	5,120.00	4,664.00	4,190.92	-
Total Salaries & Employee Benefits	2,093,748.80	2,065,675.53	2,042,918.00	2,343,157.00	2,186,546.92	-
Services & Supplies						
862060 Communications	1,435.08	670.95	240.00	240.00	240.00	-
862101 Insurance - General	185,544.00	242,231.00	233,054.00	306,603.00	306,603.00	-
862150 Memberships	-	-	-	2,500.00	2,500.00	-
862170 Office Expense	29,529.62	17,669.42	30,000.00	30,000.00	15,000.00	-
862187 Education & Training	250.00	2,290.06	3,200.00	3,000.00	1,500.00	-
862189 Prof/Spec Svcs - Other	389,581.87	479,891.41	326,417.00	260,640.00	165,140.00	-
862190 Publ/Legal Notice	1,946.31	1,956.63	25,000.00	25,000.00	10,000.00	-
862227 Software-Long Term	-	-	-	1,339.00	29,000.00	-
862228 Software-Short Term	-	-	-	-	1,339.00	-
862230 Info Tech Equipment	-	-	-	39,977.00	29,926.00	-
862239 Spec Dept Expense	51,199.70	58,679.10	36,320.00	29,390.00	12,340.00	-
862250 Trans/Travel	797.86	1,304.67	2,500.00	2,000.00	2,000.00	-
862253 Travel Out of County	-	-	1,000.00	1,000.00	1,000.00	-
Total Services & Supplies	660,284.44	804,693.24	657,731.00	701,689.00	576,588.00	-
Fixed Assets						
864360 Structures & Improvements	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(863,088.90)	(859,210.00)	-	-	-	-
Total Expend Transfer & Reimb	(863,088.90)	(859,210.00)	-	-	-	-
Total Net Appropriations	1,890,944.34	2,011,158.77	2,700,649.00	3,044,846.00	2,763,134.92	-
Net County Cost (Fund Contribution)	1,762,837.24	1,835,183.77	1,950,917.00	2,312,218.00	2,030,506.92	-

1410 - COUNTY CLERK - ELECTIONS DIVISION
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1410 County Clerk - Election
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823300 Forfeiture & Penalty	-	70.00	-	-	-	-
825398 SB90 Reimbursement	7,509.00	-	-	-	-	-
825490 State Other	-	-	-	5,070.00	5,070.00	-
825670 Federal Other Revenue	-	-	-	-	-	-
826140 Election Services	183,951.52	60,157.53	269,124.00	13,500.00	13,500.00	-
827400 Prior Year Revenue	-	444.00	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	29,262.00	-	-	-	-	-
Total Revenues	220,722.52	60,671.53	269,124.00	18,570.00	18,570.00	-
Salaries & Employee Benefits						
861011 Regular Employees	165,883.71	171,630.70	191,169.00	212,567.00	196,690.00	-
861012 Extra Help	47,701.14	30,957.77	46,000.00	40,000.00	40,000.00	-
861013 Overtime Reg Emp	3,703.87	2,549.64	3,752.00	3,000.00	3,000.00	-
861021 Co Cont Retirement	56,797.29	54,018.18	63,086.00	70,865.00	63,572.00	-
861022 Co Cont OASDI	9,948.21	10,354.66	11,853.00	12,821.00	11,837.00	-
861023 Co Cont Medicare	3,059.67	2,900.63	2,772.00	2,998.00	2,768.00	-
861024 Co Cont Retire Incr	2,698.39	11,501.67	14,013.00	17,515.00	14,704.00	-
861030 Co Cont Health Ins	29,329.40	31,331.56	32,264.00	33,029.00	33,029.00	-
861031 Co Cont Unemp Ins	1,122.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,210.00	292.00	397.00	579.00	579.00	-
Total Salaries & Employee Benefits	321,453.68	315,536.81	365,306.00	393,374.00	366,179.00	-
Services & Supplies						
862060 Communications	-	-	-	-	-	-
862101 Insurance - General	1,544.00	1,649.00	2,032.00	1,922.00	1,922.00	-
862120 Maint - Equip	-	1,164.53	1,325.00	1,365.00	1,365.00	-
862170 Office Expense	6,841.97	7,318.91	4,502.41	9,700.00	9,700.00	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	33,395.58	-	-	-	-	-
862190 Publ/Legal Notice	3,248.96	592.45	3,500.00	600.00	600.00	-
862210 Rent/Lease Bldg Grnds	2,075.00	4,255.00	1,250.00	4,000.00	4,000.00	-
862228 Software - Short Term	-	51,327.59	46,225.00	45,963.00	45,963.00	-
862229 Software - Maintenance	-	52,578.35	57,359.00	57,358.00	57,358.00	-
862230 Info Tech Equip	11,304.68	8,397.10	-	7,340.00	5,574.00	-
862231 Election Suppl & Svcs	237,418.92	128,292.38	277,589.00	211,775.00	211,775.00	-
862239 Spec Dept Expense	11,636.00	145.86	100.00	200.00	200.00	-
862250 Trans/Travel	398.27	455.05	500.00	500.00	500.00	-
862253 Travel Out of County	-	-	500.00	1,500.00	1,500.00	-
Total Services & Supplies	307,863.38	256,176.22	394,882.41	342,223.00	340,457.00	-
Fixed Assets						
864370 Equipment	-	-	-	10,139.00	10,139.00	-
Total Fixed Assets	-	-	-	10,139.00	10,139.00	-
Total Net Appropriations	629,317.06	571,713.03	760,188.41	745,736.00	716,775.00	-
Net County Cost (Fund Contribution)	408,594.54	511,041.50	491,064.41	727,166.00	698,205.00	-

1610 - FACILITIES
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1610 Facilities
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	1,530.00	22,954.66	5,000.00	5,000.00	5,000.00	-
825490 State Other	17,989.32	23,959.00	30,000.00	82,665.00	82,665.00	-
826277 Interfund - Janitor	1,011,750.78	677,235.33	610,200.00	737,320.00	737,320.00	-
826375 Parks & Rec Fee	17,619.30	(105.00)	9,552.00	6,035.00	6,035.00	-
826390 Other Charges	171,727.04	130,427.84	27,500.00	52,900.00	52,900.00	-
827700 Other	26,558.81	22,971.34	2,500.00	2,500.00	2,500.00	-
827802 Operating Transfer In	155,510.00	78,447.01	-	-	-	-
Total Revenues	1,402,685.25	955,890.18	684,752.00	886,420.00	886,420.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,969,673.02	2,110,949.34	2,032,659.65	2,128,065.47	1,951,447.05	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	64,227.57	47,002.12	65,000.00	65,000.00	65,000.00	-
861021 Co Cont Retirement	681,622.70	658,101.16	660,010.09	729,995.44	651,375.56	-
861022 Co Cont OASDI	120,304.16	126,476.55	126,105.10	131,940.26	120,990.40	-
861023 Co Cont Medicare	28,253.46	29,777.71	29,462.76	30,856.65	28,295.01	-
861024 Co Cont Retire Incr	39,335.80	147,551.79	151,022.68	184,221.53	155,402.99	-
861030 Co Cont Health Ins	352,891.30	424,249.50	448,850.05	404,115.58	391,565.58	-
861031 Co Cont Unemp Ins	5,243.00	-	-	-	-	-
861035 Co Cont Workers Comp	164,112.00	168,569.00	198,341.72	197,770.00	169,952.16	-
Total Salaries & Employee Benefits	3,425,663.01	3,712,677.17	3,711,452.05	3,871,964.93	3,534,028.75	-
Services & Supplies						
862050 Clothing/Pers Items	4,092.24	1,095.71	8,500.00	8,500.00	8,500.00	-
862060 Communications	35,511.06	30,318.09	34,550.00	42,525.00	42,525.00	-
862090 Household Expense	335,909.61	332,323.61	350,900.00	459,660.00	459,660.00	-
862101 Insurance - General	313,095.00	284,762.00	315,221.30	208,022.00	208,022.00	-
862120 Maint - Equip	5,857.01	2,622.58	5,500.00	5,000.00	5,000.00	-
862130 Maint - Strc/Impri/Grnds	568,931.91	393,461.91	456,578.01	535,000.00	535,000.00	-
862150 Memberships	46.67	-	700.00	700.00	-	-
862170 Office Expense	14,925.48	6,720.60	10,100.00	7,750.00	7,750.00	-
862185 Medical/Dental Svcs	1,546.50	69.50	500.00	500.00	500.00	-
862187 Education & Training	4,515.00	342.00	20,000.00	20,000.00	5,550.00	-
862189 Prof/Spec Svcs - Other	95,005.09	62,353.51	181,175.00	110,000.00	110,000.00	-
862190 Publ/Legal Notice	6,650.51	4,934.23	8,500.00	8,500.00	8,500.00	-
862200 Rent/Lease Equip	13,069.04	21,214.05	36,900.00	52,500.00	52,500.00	-
862220 Small Tool/Instrument	13,875.12	10,761.50	17,500.00	23,500.00	23,500.00	-
862228 Software - Short Term	-	-	32,340.00	12,700.00	12,700.00	-
862230 Info Tech Equip	90,431.47	109,936.10	12,725.00	74,951.00	59,538.00	-
862239 Spec Dept Expense	63,645.52	54,860.38	55,000.00	55,500.00	55,500.00	-
862250 Trans/Travel	104,490.99	59,710.21	80,700.00	80,359.00	80,359.00	-
862253 Travel Out of County	1,256.58	-	-	-	-	-
862260 Utilities	1,650,185.30	1,461,547.98	1,651,190.00	1,904,500.00	1,904,500.00	-
Total Services & Supplies	3,323,040.10	2,837,033.96	3,278,579.31	3,610,167.00	3,579,604.00	-
Other Charges						
863113 Pmt Other Gov Agency	177,626.32	224,781.45	220,000.00	250,000.00	250,000.00	-
Total Other Charges	177,626.32	224,781.45	220,000.00	250,000.00	250,000.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	69,359.79	10,343.12	-	20,000.00	-	-
Total Fixed Assets	69,359.79	10,343.12	-	20,000.00	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(892,345.50)	(796,149.39)	(855,200.00)	(1,080,400.00)	(1,080,400.00)	-
865802 Oper Transfer Out	57,237.05	54,643.46	7,800.00	79,931.00	79,931.00	-
Total Expend Transfer & Reimb	(835,108.45)	(741,505.93)	(847,400.00)	(1,000,469.00)	(1,000,469.00)	-
Total Net Appropriations	6,160,580.77	6,043,329.77	6,362,631.36	6,751,662.93	6,363,163.75	-
Net County Cost (Fund Contribution)	4,757,895.52	5,087,439.59	5,677,879.36	5,865,242.93	5,476,743.75	-

1620 - FLEET MANAGEMENT
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1620 Fleet Management
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826276 Interfund - Garage	121,069.00	56,391.68	62,125.54	57,211.00	57,211.00	-
827600 Other Sales	84.78	11,060.49	20,972.39	-	-	-
827700 Other	430.26	2,154.46	-	-	-	-
827802 Operating Transfer In	17,991.00	-	-	-	-	-
Total Revenues	139,575.04	69,606.63	83,097.93	57,211.00	57,211.00	-
Salaries & Employee Benefits						
861011 Regular Employees	345,626.41	226,616.00	35,879.40	-	-	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	870.56	26.61	-	-	-	-
861021 Co Cont Retirement	120,716.32	69,834.32	11,736.61	-	-	-
861022 Co Cont OASDI	19,898.82	12,838.01	2,100.61	-	-	-
861023 Co Cont Medicare	4,772.18	3,035.77	491.19	-	-	-
861024 Co Cont Retire Incr	8,124.68	15,471.91	2,643.18	-	-	-
861030 Co Cont Health Ins	66,494.27	58,108.14	7,280.84	-	-	-
861031 Co Cont Unemp Ins	339.00	-	-	-	-	-
861035 Co Cont Workers Comp	4,363.00	4,597.00	4,989.59	-	-	-
Total Salaries & Employee Benefits	571,205.24	390,527.76	65,121.42	-	-	-
Services & Supplies						
862060 Communications	1,422.77	250.25	200.00	-	-	-
862090 Household Expense	4,401.96	3,866.26	700.00	1,000.00	1,000.00	-
862101 Insurance - General	7,581.00	8,334.00	10,479.22	456.00	456.00	-
862120 Maint - Equip	12,004.15	1,571.03	6,720.00	3,500.00	3,500.00	-
862150 Memberships	1,474.67	-	-	-	-	-
862170 Office Expense	5,609.69	1,382.90	600.00	500.00	500.00	-
862176 Fuel Expense	668,822.40	670,358.87	714,750.00	660,136.00	660,136.00	-
862187 Education & Training	386.00	-	1,000.00	-	-	-
862220 Small Tool/Instrument	5,212.23	2,118.98	200.00	-	-	-
862228 Software-Short Term	-	-	-	200.00	200.00	-
862230 Info Tech Equip	16,183.41	15,464.75	7,000.00	7,500.00	7,500.00	-
862239 Spec Dept Expense	384,359.20	360,938.28	583,770.59	348,100.00	348,100.00	-
862250 Trans/Travel	-	-	1,000.00	-	-	-
862253 Travel Out of County	-	-	5,000.00	-	-	-
Total Services & Supplies	1,107,457.48	1,064,285.32	1,331,419.81	1,021,392.00	1,021,392.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(1,375,495.71)	(518,958.13)	(1,148,291.94)	(912,006.00)	(912,006.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(1,375,495.71)	(518,958.13)	(1,148,291.94)	(912,006.00)	(912,006.00)	-
Total Net Appropriations	303,167.01	935,854.95	248,249.29	109,386.00	109,386.00	-
Net County Cost (Fund Contribution)	163,591.97	866,248.32	165,151.36	52,175.00	52,175.00	-

1710 - CAPITAL IMPROVEMENTS
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1710 Capital Improvements
Fund: 1201 Accum Capital Outlay

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	53,881.55	16,465.38	-	-	-	-
824101 Change in Fair Value Investment	64,284.59	-	-	-	-	-
825490 State Other	128,545.00	656,417.52	2,114,640.30	2,430,000.00	2,430,000.00	-
825810 Other Govt Agency Aid	-	-	-	-	-	-
826390 Other Charges	102,584.00	10,768.11	-	-	-	-
827700 Other	-	164,551.06	218,021.00	300,000.00	375,000.00	-
827802 Oper Transfer In	1,144,714.05	3,111,989.20	4,214,096.59	2,795,000.00	2,065,701.00	-
Total Revenues	1,494,009.19	3,960,191.27	6,546,757.89	5,525,000.00	4,870,701.00	-
Services & Supplies						
862130 Maint - Strc/Impr/Grnds	324,576.56	242,675.93	192,705.59	180,000.00	180,000.00	-
862189 Prof/Spec Svcs - Other	50,429.34	-	30,000.00	30,000.00	30,000.00	-
Total Services & Supplies	375,005.90	242,675.93	222,705.59	210,000.00	210,000.00	-
Fixed Assets						
864360 Structure/Improvement	2,994,157.96	4,074,146.29	6,059,082.00	7,280,000.00	6,565,701.00	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	2,994,157.96	4,074,146.29	6,059,082.00	7,280,000.00	6,565,701.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	23,779.59	-	-	-	-
Total Expend Transfer & Reimb	-	23,779.59	-	-	-	-
Total Net Appropriations	3,369,163.86	4,340,601.81	6,281,787.59	7,490,000.00	6,775,701.00	-
Net County Cost (Fund Contribution)	1,875,154.67	380,410.54	(264,970.30)	1,965,000.00	1,905,000.00	-

1712 - CAPITAL PROJECTS
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1712 Capital Projects
Fund: 1300 Capital Projects

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	20,025.98	89,943.83	-	-	-	-
824101 Change in Fair Value Investment	(67,284.51)	-	-	-	-	-
825490 State Other	-	4,716,737.00	18,247,228.40	15,000,000.00	15,000,000.00	-
827802 Operating Transfer In	3,032,622.71	1,500,000.00	13,550,000.00	-	-	-
Total Revenues	2,985,364.18	6,306,680.83	31,797,228.40	15,000,000.00	15,000,000.00	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864365 Constr in Progress	466,471.41	4,176,973.60	30,465,721.60	15,000,000.00	15,000,000.00	-
Total Fixed Assets	466,471.41	4,176,973.60	30,465,721.60	15,000,000.00	15,000,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	466,471.41	4,176,973.60	30,465,721.60	15,000,000.00	15,000,000.00	-
Net County Cost (Fund Contribution)	(2,518,892.77)	(2,129,707.23)	(1,331,506.80)	-	-	-

1713 - CAPITAL PROJECTS MHTA
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1713 Capital Projects Mental Hlth Trtmt Act
Fund: 1301 Capital Projects Mental Hlth Trtmt Act

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(3,655.64)	-	-	-	-	-
825490 State Other	-	-	-	-	-	-
827802 Operating Transfer In	886,405.14	1,460,040.26	21,388,147.00	5,100,000.00	5,100,000.00	-
Total Revenues	882,749.50	1,460,040.26	21,388,147.00	5,100,000.00	5,100,000.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864365 Constr in Progress	886,405.14	1,460,040.26	21,388,147.00	5,100,000.00	5,100,000.00	-
Total Fixed Assets	886,405.14	1,460,040.26	21,388,147.00	5,100,000.00	5,100,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	886,405.14	1,460,040.26	21,388,147.00	5,100,000.00	5,100,000.00	-
Net County Cost (Fund Contribution)	3,655.64	-	-	-	-	-

1714 - CAPITAL PROJECTS ACQUISITIONS
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1714 Capital Projects Acquisitions
Fund: 1302 Capital Projects Acquisitions

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	(24,090.53)	-	-	-	-
824101 Change in Fair Value Investment	6,135.32	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	1,812,919.00	-	-	-	-	-
Total Revenues	1,819,054.32	(24,090.53)	-	-	-	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864365 Constr in Progress	1,086,627.61	10,292.50	-	-	-	-
Total Fixed Assets	1,086,627.61	10,292.50	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	1,005,489.12	-	-	-	-	-
Total Expend Transfer & Reimb	1,005,489.12	-	-	-	-	-
Total Net Appropriations	2,092,116.73	10,292.50	-	-	-	-
Net County Cost (Fund Contribution)	273,062.41	34,383.03	-	-	-	-

1715 - CAPITAL INVESTMENTS - LIBRARY
Mellisa Hannum, Librarian

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 6 Education

Budget Unit: 1715 Capital Investments - Library

Activity: 602 Education - Library Services

Fund: 1303 Capital Investments - Library

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821500 Sales & Use Tax	-	1,957,126.10	1,986,682.00	1,887,348.00	1,887,348.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825496 State Library Grant	-	-	247,040.00	245,584.00	245,584.00	-
827802 Operating Transfer In	469,465.79	409.00	-	-	-	-
Total Revenues	469,465.79	1,957,535.10	2,233,722.00	2,132,932.00	2,132,932.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	100,000.00	100,000.00	100,000.00	-
862227 Software-Long Term	-	-	-	6,957.00	6,957.00	-
862230 Info Tech Eq	-	-	-	18,270.00	18,270.00	-
Total Services & Supplies	-	-	100,000.00	125,227.00	125,227.00	-
Fixed Assets						
864355 Leasehold Improvements	-	6,808.19	125,000.00	145,000.00	145,000.00	-
864360 Structures & Improvements	-	818.37	554,080.00	1,100,000.00	1,100,000.00	-
864370 Equipment	-	-	27,000.00	738,333.00	738,333.00	-
Total Fixed Assets	-	7,626.56	706,080.00	1,983,333.00	1,983,333.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	-	7,626.56	806,080.00	2,108,560.00	2,108,560.00	-
Net County Cost (Fund Contribution)	(469,465.79)	(1,949,908.54)	(1,427,642.00)	(24,372.00)	(24,372.00)	-

1810 - ECONOMIC DEVELOPMENT
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1810 Economic Development
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	107,426.25	27,725.00	12,042.00	-	-	-
827700 Other	33,999.99	-	-	-	-	-
Total Revenues	141,426.24	27,725.00	12,042.00	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	56,588.45	82,804.00	92,022.00	85,713.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	17,116.88	27,325.00	29,829.00	26,853.00	-
861022 Co Cont OASDI	-	3,461.83	5,134.00	5,396.00	5,005.00	-
861023 Co Cont Medicare	-	809.56	1,201.00	1,262.00	1,171.00	-
861024 Co Cont Retire Incr	-	3,710.11	6,070.00	7,372.00	6,206.00	-
861030 Co Cont Health Ins	-	7,470.51	11,655.00	20,232.00	20,232.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	14.00	180.00	180.00	-
Total Salaries & Employee Benefits	-	89,157.34	134,203.00	156,293.00	145,360.00	-
Services & Supplies						
862101 Insurance - General	-	-	193.00	240.00	240.00	-
862170 Office Expense	-	159.07	-	500.00	500.00	-
862060 Communications	-	592.44	-	500.00	500.00	-
862150 Memberships	-	-	-	1,000.00	1,000.00	-
862187 Education & Travel	-	215.00	-	2,000.00	2,000.00	-
862189 Prof/Spec Svcs - Other	879,028.24	251,760.05	-	-	-	-
862190 Publ & Legal Notices	-	-	-	-	-	-
862230 Info Tech Equipment	-	-	-	2,350.00	1,810.00	-
862239 Spec Dept Expense	725.50	-	-	1,000.00	1,000.00	-
862250 Transportation & Travel	-	156.43	300.00	500.00	500.00	-
862253 Transportation & Travel-Out of C	-	-	500.00	500.00	500.00	-
Total Services & Supplies	879,753.74	252,882.99	993.00	8,590.00	8,050.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	879,753.74	342,040.33	135,196.00	164,883.00	153,410.00	-
Net County Cost (Fund Contribution)	738,327.50	314,315.33	123,154.00	164,883.00	153,410.00	-

1910 - TRANSPORTATION - LAND IMPROVEMENT
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1910 Engineering & Tech Assist
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other Revenue	10,097.71	-	-	-	-	-
826171 Final Map Filing Fee	-	-	2,000.00	24,296.00	24,296.00	-
826172 Parcel Map MS Filing	12,400.00	6,891.28	5,000.00	-	-	-
826173 Parcel Map PS Filing	-	3,420.64	2,000.00	-	-	-
826175 Plan Check & Insp	726.72	-	9,504.00	-	-	-
826176 Parcel Subdivision Insp	-	-	500.00	-	-	-
826177 Basic Imp Insp Fee	-	-	1,000.00	-	-	-
826178 Subd Agrmt Process	-	-	1,000.00	3,120.00	3,120.00	-
826181 Record-Survey Exam	38,427.00	44,384.84	20,000.00	166,821.00	166,821.00	-
826182 Tentative Map Subd	44,370.00	46,311.84	40,000.00	25,404.00	25,404.00	-
826273 Interfund - Engineering	107,791.36	157,399.64	146,319.00	224,876.00	224,876.00	-
826390 Other Charges	700.00	550.00	-	-	-	-
827601 Sale of Map - Surveyor	15.00	175.50	250.00	250.00	250.00	-
827802 Oper Transfer In	256,830.83	192,992.43	830,000.00	830,000.00	255,940.00	-
Total Revenues	471,358.62	452,126.17	1,057,573.00	1,274,767.00	700,707.00	-
Salaries & Employee Benefits						
861011 Regular Employees	503,482.10	549,683.95	567,178.00	536,378.00	494,971.00	-
861012 Extra Help	41,627.65	52,746.37	54,574.00	57,985.00	57,985.00	-
861013 Overtime Reg Emp	496.81	542.91	5,000.00	5,000.00	5,000.00	-
861021 Co Cont Retirement	178,031.29	177,418.28	190,208.00	183,228.00	164,399.00	-
861022 Co Cont OASDI	29,454.25	32,009.26	43,905.00	36,666.00	34,099.00	-
861023 Co Cont Medicare	7,760.31	8,477.00	8,224.00	8,574.00	7,974.00	-
861024 Co Cont Retire Incr	14,419.67	43,534.47	48,887.00	49,800.00	42,587.00	-
861030 Co Cont Health Ins	48,266.82	81,360.98	93,534.00	93,948.00	93,948.00	-
861031 Co Cont Unemp Ins	246.00	-	-	-	-	-
861035 Co Cont Workers Comp	65,749.00	62,471.00	54,292.00	54,292.00	54,292.00	-
Total Salaries & Employee Benefits	889,533.90	1,008,244.22	1,065,802.00	1,025,871.00	955,255.00	-
Services & Supplies						
862060 Communications	2,612.33	2,294.98	5,141.00	5,398.00	5,398.00	-
862101 Insurance - General	1,698.00	1,958.00	2,280.00	2,124.00	2,124.00	-
862120 Maint - Equip	1,646.68	4,659.42	9,750.00	10,088.00	10,088.00	-
862150 Memberships	564.95	664.53	1,385.00	1,590.00	1,590.00	-
862170 Office Expense	2,149.64	3,548.09	7,000.00	7,000.00	7,000.00	-
862183 Legal Fees	2,036.26	1,275.18	3,000.00	5,376.00	5,376.00	-
862184 Arch Eng & Plan Svcs	-	-	-	-	-	-
862185 Medical & Dental Svcs	-	-	200.00	210.00	210.00	-
862187 Education & Training	-	292.23	3,900.00	3,950.00	3,950.00	-
862189 Prof/Spec Svcs - Other	305,941.47	277,121.48	516,561.00	565,173.00	413,713.00	-
862190 Publ/Legal Notice	350.02	473.94	500.00	775.00	775.00	-
862193 Construction Co	-	-	612,000.00	612,000.00	-	-
862220 Small Tool/Instrument	32.73	176.91	1,000.00	1,000.00	1,000.00	-
862230 Info Tech Equip	14,902.08	12,308.75	-	10,579.00	8,463.00	-
862239 Spec Dept Expense	131.21	4,249.54	500.00	500.00	500.00	-
862250 Trans/Travel	3,320.69	4,246.96	7,000.00	7,000.00	7,000.00	-
862253 Travel Out of County	-	-	2,000.00	2,000.00	2,000.00	-
Total Services & Supplies	335,386.06	313,270.01	1,172,217.00	1,234,763.00	469,187.00	-
Fixed Assets						
864370 Equipment	36,934.71	-	12,000.00	-	-	-
Total Fixed Assets	36,934.71	-	12,000.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,261,854.67	1,321,514.23	2,250,019.00	2,260,634.00	1,424,442.00	-
Net County Cost (Fund Contribution)	790,496.05	869,388.06	1,192,446.00	985,867.00	723,735.00	-

1920 - RETIREMENT ADMINISTRATION
Doris Rentschler, Executive Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1920 Retirement
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825810 Other Govt Aid	814,133.02	829,255.89	960,416.00	-	1,198,640.00	-
827802 Oper Transfer In	23,946.00	-	-	-	-	-
Total Revenues	838,079.02	829,255.89	960,416.00	-	1,198,640.00	-
Salaries & Employee Benefits						
861011 Regular Employees	547,035.94	533,316.71	602,282.00	-	751,549.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	998.15	661.67	-	-	-	-
861021 Co Cont Retirement	170,281.50	152,219.47	178,230.00	-	225,297.00	-
861022 Co Cont OASDI	30,689.53	30,731.31	35,049.00	-	41,870.00	-
861023 Co Cont Medicare	7,638.52	7,443.87	8,195.00	-	10,140.00	-
861024 Co Cont Retire Incr	10,258.58	34,626.37	42,194.00	-	55,314.00	-
861030 Co Cont Health Ins	69,297.84	70,256.49	94,149.00	-	113,597.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	317.00	-	873.00	-
Total Salaries & Employee Benefits	836,200.06	829,255.89	960,416.00	-	1,198,640.00	-
Services & Supplies						
862170 Office Expense	1,540.35	-	-	-	-	-
862250 Trans/Travel	338.61	-	-	-	-	-
Total Services & Supplies	1,878.96	-	-	-	-	-
Total Net Appropriations	838,079.02	829,255.89	960,416.00	-	1,198,640.00	-
Net County Cost (Fund Contribution)	-	-	-	-	-	-

1930 - TEETER PLAN
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1930 Teeter Plan Debt Service
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821210 Prior Secured Prop Tax	-	-	-	-	-	-
821400 Pen/Cost on Delinq Tax	1,817,703.67	2,823,770.55	1,500,000.00	-	-	-
824100 Interest	-	-	-	3,000,000.00	3,000,000.00	-
Total Revenues	1,817,703.67	2,823,770.55	1,500,000.00	3,000,000.00	3,000,000.00	-
Other Charges						
863310 Interest	252,038.04	523,788.91	-	500,000.00	500,000.00	-
863311 Principal	5,369,042.00	1,288,662.00	-	1,000,000.00	1,000,000.00	-
Total Other Charges	5,621,080.04	1,812,450.91	-	1,500,000.00	1,500,000.00	-
Total Net Appropriations	5,621,080.04	1,812,450.91	-	1,500,000.00	1,500,000.00	-
Net County Cost (Fund Contribution)	3,803,376.37	(1,011,319.64)	(1,500,000.00)	(1,500,000.00)	(1,500,000.00)	-

1940 - MISCELLANEOUS BUDGET
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1940 Miscellaneous Budget
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax-Public Safety	485,515.52	399,929.07	400,000.00	392,341.00	584,836.00	-
827600 Other Sales	-	-	-	-	-	-
827707 Donation	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	485,515.52	399,929.07	400,000.00	392,341.00	584,836.00	-
Salaries & Employee Benefits						
861011 Regular Employees	344,737.19	346,700.13	195,218.00	400,000.00	400,000.00	-
861021 Co Cont Retirement	53,220.69	40,883.55	55,662.00	120,000.00	43,840.00	-
861022 Co Cont OASDI	21,373.78	21,495.43	13,085.00	24,800.00	24,800.00	-
861023 Co Cont Medicare	4,998.69	5,027.16	3,261.00	5,800.00	5,800.00	-
861024 Co Cont Retire Incr	6,190.10	12,029.77	16,618.00	40,000.00	9,400.00	-
861030 Co Cont to Employee Ins	-	-	-	-	-	-
Total Salaries & Employee Benefits	430,520.45	426,136.04	283,844.00	590,600.00	483,840.00	-
Services & Supplies						
862101 Insurance - General	30,970.00	33,745.00	43,439.00	41,633.00	41,633.00	-
862170 Office Expense	-	-	-	-	-	-
862181 Auditing & Fiscal Svcs	116,289.02	160,553.41	112,175.00	115,200.00	115,200.00	-
862187 Education & Training	319,066.08	212,216.68	135,000.00	150,000.00	150,000.00	-
862189 Prof/Spec Svcs - Other	27,831.66	50,607.97	56,000.00	29,300.00	29,300.00	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	494,156.76	457,123.06	346,614.00	336,133.00	336,133.00	-
Other Charges						
863113 Pmt Other Gov Agency	589,221.75	609,668.85	619,000.00	588,341.00	780,836.00	-
863280 Contr Other Agency	119,409.90	152,907.88	155,000.00	154,000.00	154,000.00	-
Total Other Charges	708,631.65	762,576.73	774,000.00	742,341.00	934,836.00	-
Total Net Appropriations	1,633,308.86	1,645,835.83	1,404,458.00	1,669,074.00	1,754,809.00	-
Net County Cost (Fund Contribution)	1,147,793.34	1,245,906.76	1,004,458.00	1,276,733.00	1,169,973.00	-

1941 - CLERK-RECORDER
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1941 County Clerk
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822602 Marriage Lic FCC GC 2684	25,244.40	23,972.08	22,500.00	22,500.00	22,500.00	-
826259 Recorder Svc Fee	755.00	705.00	500.00	500.00	500.00	-
826261 Recording Fee	218,875.00	200,563.00	195,000.00	195,000.00	195,000.00	-
826266 Clerk Fee	44,555.10	41,536.00	40,000.00	40,000.00	40,000.00	-
826404 Returned Check Chg	50.00	100.00	100.00	100.00	100.00	-
827400 Prior Year Revenue	142.00	-	-	-	-	-
827600 Other Sales	74,591.05	74,999.45	68,000.00	68,000.00	68,000.00	-
827700 Other	216.25	134.25	100.00	100.00	100.00	-
827802 Operating Transfer In	15,202.00	36,475.92	14,500.00	264,500.00	264,500.00	-
Total Revenues	379,630.80	378,485.70	340,700.00	590,700.00	590,700.00	-
Salaries & Employee Benefits						
861011 Regular Employees	187,269.45	170,242.97	167,033.00	173,128.00	124,193.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	2,168.00	1,572.92	-	-	-	-
861021 Co Cont Retirement	64,710.81	52,741.63	56,626.00	60,896.00	43,435.00	-
861022 Co Cont OASDI	10,647.96	9,572.91	10,356.00	10,735.00	7,701.00	-
861023 Co Cont Medicare	2,490.15	2,238.83	2,422.00	2,509.00	1,800.00	-
861024 Co Cont Retire Incr	6,089.15	14,039.71	15,865.00	18,353.00	12,824.00	-
861030 Co Cont Health Ins	56,427.35	62,890.23	70,730.00	74,292.00	74,292.00	-
861031 Co Cont Unemp Ins	420.00	-	-	-	-	-
861035 Co Cont Workers Comp	54.00	77.00	51.00	389.00	389.00	-
Total Salaries & Employee Benefits	330,276.87	313,376.20	323,083.00	340,302.00	264,634.00	-
Services & Supplies						
862060 Communications	2,611.29	2,602.63	2,400.00	2,400.00	2,400.00	-
862101 Insurance - General	4,898.00	5,147.00	6,600.00	6,423.00	6,423.00	-
862120 Maint - Equip	88,849.23	1,333.13	1,400.00	1,400.00	1,400.00	-
862150 Memberships	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	-
862170 Office Expense	24,194.91	34,182.24	21,145.42	30,800.00	30,800.00	-
862187 Education & Training	660.00	-	500.00	500.00	500.00	-
862227 Software-Long Term	-	15,166.74	18,000.00	16,000.00	16,000.00	-
862228 Software-Short Term	-	23,709.00	29,000.00	29,500.00	29,500.00	-
862229 Software-Maintenance	-	62,769.51	65,908.00	69,203.00	69,203.00	-
862230 Info Tech Equip	4,967.36	29,401.51	-	10,673.00	7,240.00	-
862239 Spec Dept Expense	534.52	943.80	2,500.00	252,500.00	252,500.00	-
862253 Travel Out of County	2,688.21	836.07	1,000.00	1,000.00	1,000.00	-
Total Services & Supplies	130,503.52	177,191.63	149,553.42	421,499.00	418,066.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	460,780.39	490,567.83	472,636.42	761,801.00	682,700.00	-
Net County Cost (Fund Contribution)	81,149.59	112,082.13	131,936.42	171,101.00	92,000.00	-

1942 - RECORDER MODERNIZATION
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1942 Modernization
Fund: 1217 Recorder Modernization

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	3,817.10	8,148.98	3,500.00	1,000.00	1,000.00	-
824101 Change in Fair Value Investment	(2,309.22)	-	-	-	-	-
826255 Recorder Mod Fee	48,581.00	44,677.00	40,000.00	40,000.00	40,000.00	-
826390 Other Charges	14,505.25	13,170.05	15,000.00	15,000.00	15,000.00	-
Total Revenues	64,594.13	65,996.03	58,500.00	56,000.00	56,000.00	-
Services & Supplies						
862120 Maint - Equip	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	36,475.92	14,500.00	250,000.00	264,500.00	-
Total Expend Transfer & Reimb	-	36,475.92	14,500.00	250,000.00	264,500.00	-
Total Net Appropriations	-	36,475.92	14,500.00	250,000.00	264,500.00	-
Net County Cost (Fund Contribution)	(64,594.13)	(29,520.11)	(44,000.00)	194,000.00	208,500.00	-

1944 - MICROGRAPHICS
Katrina Bartolomie, Assessor-Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1944 Micrographics
Fund: 1218 Micrographics

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	1,446.81	2,949.51	500.00	500.00	500.00	-
824101 Change in Fair Value Invstmnt	(669.04)	-	-	-	-	-
826255 Recorder Mod Fee	-	-	-	-	-	-
826260 Micrographic Fee	11,786.00	10,957.00	8,000.00	8,000.00	8,000.00	-
827600 Other Sales	14,662.60	14,242.60	12,000.00	12,000.00	12,000.00	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	27,226.37	28,149.11	20,500.00	20,500.00	20,500.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	-	-	-	-
861022 Co Cont OASDI	-	-	-	-	-	-
861023 Co Cont Medicare	-	-	-	-	-	-
861024 Co Cont Retire Incr	-	-	-	-	-	-
861030 Co Cont Health Ins	-	-	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	-	-	-	-
Services & Supplies						
862060 Communications	-	-	-	-	-	-
862101 Insurance - General	-	-	-	-	-	-
862120 Maint - Equip	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862210 Rent/Lease Bldg Grnds	9,417.46	9,872.82	15,000.00	15,000.00	15,000.00	-
Total Services & Supplies	9,417.46	9,872.82	15,000.00	15,000.00	15,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	9,417.46	9,872.82	15,000.00	15,000.00	15,000.00	-
Net County Cost (Fund Contribution)	(17,808.91)	(18,276.29)	(5,500.00)	(5,500.00)	(5,500.00)	-

1950 - GRANTS ADMINISTRATION
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 110 General - Other

Budget Unit: 1950 Grants Administration
Fund: 1204 Grants Administration

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Invstmnt	1,408.06	-	-	-	-	-
825490 State Other	45,799.31	88,911.57	179,343.00	188,046.00	188,046.00	-
826390 Other Charges	14,879.65	46,961.73	8,351.78	4,701.00	4,701.00	-
827802 Oper Transfer In	-	7,900.00	-	-	-	-
Total Revenues	62,087.02	143,773.30	187,694.78	192,747.00	192,747.00	-
Salaries & Employee Benefits						
861011 Regular Employees	26,787.95	69,535.36	70,253.00	78,219.00	78,219.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	8,647.76	22,055.52	23,184.00	25,355.00	25,355.00	-
861022 Co Cont OASDI	1,654.16	4,334.42	4,356.00	4,587.00	4,587.00	-
861023 Co Cont Medicare	386.85	1,013.72	1,019.00	1,073.00	1,073.00	-
861024 Co Cont Retire Incr	399.10	4,702.93	5,150.00	6,266.00	6,266.00	-
861030 Co Cont Health Ins	3,279.50	1,107.75	1,461.00	867.00	867.00	-
861035 Co Cont Workers Comp	-	-	25.00	180.00	180.00	-
Total Salaries & Employee Benefits	41,155.32	102,749.70	105,448.00	116,547.00	116,547.00	-
Services & Supplies						
862060 Communications	432.21	472.27	-	360.00	360.00	-
862101 Insurance - General	-	-	192.00	240.00	240.00	-
862170 Office Expense	-	188.58	-	250.00	250.00	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	18,163.00	50,000.00	50,000.00	50,000.00	-
862190 Publications & Legal Notices	-	-	-	1,000.00	1,000.00	-
862217 Debt Service Principal	21,500.00	-	-	-	-	-
862227 Software-Long Term	-	21,500.00	21,500.00	21,500.00	21,500.00	-
862230 Info Tech Equipment	16,275.00	-	2,203.00	2,350.00	1,810.00	-
862239 Spec Dept Expense	-	1,821.00	-	500.00	1,040.00	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	38,207.21	42,144.85	73,895.00	76,200.00	76,200.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	79,362.53	144,894.55	179,343.00	192,747.00	192,747.00	-
Net County Cost (Fund Contribution)	17,275.51	1,121.25	(8,351.78)	-	-	-

1960 - INFORMATION SERVICES
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1960 Information Services
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823110 Crim Just Const Fund	12,080.00	11,680.00	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
826392 Data Processing Svc	450,115.03	182,222.97	237,370.00	163,970.00	163,970.00	-
827400 Prior Year Revenue	132.78	-	-	-	-	-
827802 Oper Transfer In	105,965.00	-	-	-	-	-
Total Revenues	568,292.81	193,902.97	237,370.00	163,970.00	163,970.00	-
Salaries & Employee Benefits						
861011 Regular Employees	2,462,716.78	2,521,339.03	2,495,746.00	2,749,118.00	2,478,543.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	82,299.43	75,897.16	73,000.00	25,000.00	25,000.00	-
861021 Co Cont Retirement	882,287.02	784,596.54	839,727.00	921,328.00	802,769.00	-
861022 Co Cont OASDI	151,018.18	154,537.52	154,736.00	171,995.00	155,220.00	-
861023 Co Cont Medicare	35,757.97	36,248.46	36,188.00	40,225.00	36,302.00	-
861024 Co Cont Retire Incr	71,486.02	191,405.16	211,952.00	243,644.00	204,792.00	-
861030 Co Cont Health Ins	338,299.13	409,066.27	419,991.00	459,063.00	409,279.00	-
861031 Co Cont Unemp Ins	3,540.00	-	-	-	-	-
861035 Co Cont Workers Comp	101,533.00	97,607.00	70,595.00	14,161.00	12,297.00	-
Total Salaries & Employee Benefits	4,128,937.53	4,270,697.14	4,301,935.00	4,624,534.00	4,124,202.00	-
Services & Supplies						
862060 Communications	18,300.44	18,155.30	21,328.00	20,412.00	20,412.00	-
862061 Comm Lease	-	3,029.42	-	-	-	-
862062 Comm Microwave	-	-	-	-	-	-
862101 Insurance - General	46,890.00	60,112.00	62,459.00	56,069.00	56,069.00	-
862120 Maint - Equip	63,089.08	85,595.94	700.00	700.00	700.00	-
862170 Office Expense	14,742.59	4,694.47	9,500.00	9,500.00	9,500.00	-
862187 Education & Training	18,194.99	18,922.95	13,600.00	49,200.00	1,600.00	-
862189 Prof/Spec Svcs - Other	437,753.58	26,677.15	155,752.67	106,000.00	18,299.00	-
862220 Small Tool/Instrument	5,609.92	1,542.85	1,500.00	5,000.00	1,500.00	-
862227 Software-Long Term	-	-	-	8,995.00	-	-
862228 Software-Short Term	-	4,572.88	4,175.00	4,080.00	4,080.00	-
862230 Info Tech Equip	28,425.08	10,119.03	16,724.00	86,473.00	60,832.00	-
862239 Spec Dept Expense	63,550.34	14,202.63	24,500.00	34,000.00	15,500.00	-
862250 Trans/Travel	21,341.05	26,599.52	13,000.00	23,076.00	23,076.00	-
862253 Travel Out of County	4,701.43	6,735.68	8,000.00	27,500.00	6,000.00	-
Total Services & Supplies	722,598.50	280,959.82	331,238.67	431,005.00	217,568.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(97,853.28)	(84,543.92)	(51,000.00)	(68,000.00)	(68,000.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(97,853.28)	(84,543.92)	(51,000.00)	(68,000.00)	(68,000.00)	-
Total Net Appropriations	4,753,682.75	4,467,113.04	4,582,173.67	4,987,539.00	4,273,770.00	-
Net County Cost (Fund Contribution)	4,185,389.94	4,273,210.07	4,344,803.67	4,823,569.00	4,109,800.00	-

2012 - COURT COLLECTIONS PROGRAM
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2012 AB233 (Court Collections) Program
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823100 Vehicle Code Fine	299,906.74	311,808.24	211,500.00	211,500.00	211,500.00	-
823101 25% Extra Fine	98,187.73	92,527.78	65,000.00	65,000.00	65,000.00	-
823102 Co 50% City VC Fine	-	-	-	-	-	-
823103 Co Parking Surcharge	3,029.38	5,899.50	1,500.00	1,500.00	1,500.00	-
823200 Other Court Fine	15,398.40	15,344.02	13,000.00	13,000.00	13,000.00	-
823203 Co Comm on City Fine	1,157.24	440.06	500.00	500.00	500.00	-
823204 Misc Court Fine	-	-	-	-	-	-
823210 Fines Judicial District	3,409.30	2,625.34	1,000.00	1,000.00	1,000.00	-
823300 Forfeiture & Penalty	-	-	-	-	-	-
825490 State Other	9,805.23	(6,510.35)	7,200.00	7,200.00	7,200.00	-
826117 PTR Screening Fee	-	-	-	-	-	-
826118 Cite Processing Fee	-	-	-	-	-	-
826163 Legal Svcs Reimb	-	-	-	-	-	-
826261 Recording Fee	35,378.00	32,209.00	40,000.00	40,000.00	40,000.00	-
826380 Collection Fee	147,262.78	89,669.79	30,000.00	30,000.00	30,000.00	-
826390 Other Charges	115.51	787.38	-	-	-	-
826404 Returned Check Charge	77.11	20.19	44.00	-	-	-
826504 Co 30% State PA	172,700.19	156,464.07	111,000.00	111,000.00	111,000.00	-
826505 Traffic School Fee	349,286.12	519,474.57	320,000.00	320,000.00	320,000.00	-
826506 Traffic School \$24	55,388.27	81,340.12	50,000.00	50,000.00	50,000.00	-
827700 Other	-	-	-	-	-	-
827802 Operating Transfer In	8,743.00	-	-	-	-	-
Total Revenues	1,199,845.00	1,302,099.71	850,744.00	850,700.00	850,700.00	-
Salaries & Employee Benefits						
861011 Regular Employees	126,173.50	112,599.07	92,516.00	70,034.00	64,913.00	-
861013 Overtime	6,371.32	10,854.55	8,000.00	8,000.00	8,000.00	-
861021 Co Cont Retirement	43,700.26	35,992.27	28,371.00	24,001.00	21,635.00	-
861022 Co Cont OASDI	7,912.37	7,371.75	5,445.00	4,838.00	4,520.00	-
861023 Co Cont Medicare	1,850.46	1,724.02	1,274.00	1,131.00	1,057.00	-
861024 Co Cont Retire Incr	2,108.39	7,669.70	6,297.00	5,932.00	5,016.00	-
861030 Co Cont Health Ins	18,686.07	20,645.04	16,214.00	12,797.00	12,797.00	-
861031 Co Cont Unemp Ins	1,072.00	-	-	-	-	-
861035 Co Cont Workers Comp	52.00	70.00	89.00	128.00	128.00	-
Total Salaries & Employee Benefits	207,926.37	196,926.40	158,206.00	126,861.00	118,066.00	-
Services & Supplies						
862101 Insurance - General	1,993.00	2,159.00	2,656.00	1,669.00	1,669.00	-
862110 Jury & Witness Expense	7,379.00	2,859.00	3,861.00	2,000.00	2,000.00	-
862120 Maintenance - Equipment	-	90.00	-	-	-	-
862150 Memberships	-	205.90	125.00	-	-	-
862170 Office Expense	10,459.41	9,211.57	2,600.00	11,000.00	11,000.00	-
862182 Data Processing Services	32,936.78	19,657.37	12,200.00	12,200.00	12,200.00	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-
862190 Publ & Legal No	-	-	100.00	100.00	100.00	-
862196 Collection Expense Fines	3,784.77	2,090.62	2,035.23	5,000.00	5,000.00	-
862228 Software-Short Term	-	-	-	110.00	110.00	-
862230 Info Tech Equipment	-	-	9,281.00	3,520.00	2,395.00	-
862239 Spec Dept Exp	180.00	2,406.00	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	106,732.96	88,679.46	82,858.23	85,599.00	84,474.00	-
Other Charges						
863113 Pmt Other Gov Agency	601,103.18	787,605.02	656,036.00	656,036.00	656,036.00	-
863310 Interest	-	81.78	-	-	-	-
Total Other Charges	601,103.18	787,686.80	656,036.00	656,036.00	656,036.00	-
Total Net Appropriations	915,762.51	1,073,292.66	897,100.23	868,496.00	858,576.00	-
Net County Cost (Fund Contribution)	(284,082.49)	(228,807.05)	46,356.23	17,796.00	7,876.00	-

2060 - GRAND JURY
Mary Leitem-Thomas, Foreperson

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2060 Grand Jury
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Services & Supplies						
862060 Communications	613.04	593.09	975.00	975.00	975.00	-
862101 Insurance - General	5,149.00	3,892.00	5,082.00	4,269.00	4,269.00	-
862110 Jury & Witness Expense	20,695.28	14,659.73	25,000.00	31,040.00	31,040.00	-
862170 Office Expense	2,544.84	3,907.25	2,425.00	2,425.00	2,425.00	-
862187 Education & Training	3,380.00	3,530.00	3,200.00	3,200.00	3,200.00	-
862190 Publ & Legal No	-	-	100.00	100.00	100.00	-
862210 Rents & Leases	170.00	115.00	-	-	-	-
862230 Info Tech Equip	1,907.76	723.79	39,321.57	2,500.00	2,500.00	-
862239 Spec Dept Exp	102.46	-	970.00	970.00	970.00	-
862250 Trans/Travel	14,825.01	12,508.47	22,000.00	22,000.00	22,000.00	-
862253 Travel Out of County	-	-	1,500.00	1,500.00	1,500.00	-
Total Services & Supplies	49,387.39	39,929.33	100,573.57	68,979.00	68,979.00	-
Total Net Appropriations	49,387.39	39,929.33	100,573.57	68,979.00	68,979.00	-
Net County Cost (Fund Contribution)	49,387.39	39,929.33	100,573.57	68,979.00	68,979.00	-

2070 - DISTRICT ATTORNEY
C. David Eyster, District Attorney

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2070 District Attorney
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	1,026,166.76	913,397.56	903,000.00	885,709.00	693,214.00	-
823204 Misc Court Fine	5,434.01	11,977.74	20,000.00	10,000.00	10,000.00	-
823310 Asset Forfeiture	29,043.74	-	-	-	-	-
825150 Motor Vehicle in Lieu	133,216.79	102,800.47	100,000.00	100,000.00	100,000.00	-
825344 2011 Realign Pub Safety	-	184,475.69	-	-	-	-
825490 State Other	51,297.73	143,934.76	271,308.00	272,000.00	272,000.00	-
826390 Other Charges	-	-	-	-	-	-
827600 Other Sales	8,463.12	32,069.00	25,000.00	25,000.00	25,000.00	-
827700 Other	6,647.43	9.95	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	337,171.00	15,826.31	220,546.00	220,000.00	220,000.00	-
Total Revenues	1,597,440.58	1,404,491.48	1,539,854.00	1,512,709.00	1,320,214.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,621,482.28	3,469,062.42	3,822,287.00	3,749,699.00	3,344,764.70	-
861012 Extra Help	19,985.05	33,970.09	78,000.00	78,000.00	78,000.00	-
861013 Overtime Reg Emp	63,570.07	85,140.96	52,548.00	100,000.00	100,000.00	-
861021 Co Cont Retirement	1,445,001.13	1,317,971.31	1,603,366.00	1,567,811.00	1,398,173.00	-
861022 Co Cont OASDI	214,207.86	207,408.14	236,982.00	230,537.00	205,227.00	-
861023 Co Cont Medicare	51,836.56	50,011.72	55,422.00	53,917.00	47,997.00	-
861024 Co Cont Retire Incr	180,751.84	378,008.71	485,928.00	510,072.00	448,959.00	-
861030 Co Cont Health Ins	470,630.92	531,349.80	580,425.00	559,280.00	559,280.00	-
861031 Co Cont Unemp Ins	1,560.00	-	-	-	-	-
861035 Co Cont Workers Comp	44,029.00	32,098.00	52,482.00	56,361.00	48,827.22	-
Total Salaries & Employee Benefits	6,113,054.71	6,105,021.15	6,967,440.00	6,905,677.00	6,231,227.92	-
Services & Supplies						
862060 Communications	16,885.79	15,440.71	26,441.00	26,000.00	26,000.00	-
862062 Comm Microwave	2,464.41	2,538.34	-	2,509.00	2,509.00	-
862101 Insurance - General	203,875.00	250,026.00	273,302.00	218,658.00	218,658.00	-
862110 Jury & Witness Expense	28,493.40	33,697.11	35,000.00	35,000.00	35,000.00	-
862120 Maint - Equip	1,365.73	2,017.16	1,500.00	1,500.00	1,500.00	-
862130 Maint - Strc/Impr/Grnds	4,333.25	3,898.42	2,900.00	2,500.00	2,500.00	-
862150 Memberships	20,866.81	14,548.89	20,000.00	20,000.00	20,000.00	-
862170 Office Expense	116,899.49	113,193.17	150,000.00	150,000.00	150,000.00	-
862183 Legal Fees	-	-	500.00	-	-	-
862185 Medical/Dental Svcs	-	626.15	1,000.00	-	-	-
862187 Education & Training	24,036.31	22,885.29	30,000.00	30,000.00	30,000.00	-
862189 Prof/Spec Svcs - Other	72,800.46	91,512.49	100,000.00	200,000.00	200,000.00	-
862190 Publ/Legal Notice	15,168.47	18,623.89	15,000.00	15,000.00	15,000.00	-
862230 Info Tech Equip	82,025.07	98,756.60	-	74,054.00	59,243.00	-
862239 Spec Dept Expense	386,064.57	460,007.56	234,479.96	250,000.00	250,000.00	-
862240 Spec Dept Fund	-	60.00	5,000.00	5,000.00	5,000.00	-
862250 Trans/Travel	718.39	33,716.35	30,000.00	20,000.00	20,000.00	-
862253 Travel Out of County	5,979.43	10,471.62	15,000.00	20,000.00	20,000.00	-
862260 Utilities	1,935.06	1,770.76	1,150.00	1,150.00	1,150.00	-
Total Services & Supplies	983,911.64	1,173,790.51	941,272.96	1,071,371.00	1,056,560.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	29,042.41	2,671.59	-	-	-	-
Total Fixed Assets	29,042.41	2,671.59	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(15,338.14)	(15,455.00)	(13,000.00)	(13,000.00)	(13,000.00)	-
865802 Oper Transfer Out	-	38,892.03	562,348.00	688,787.00	688,787.00	-
Total Expend Transfer & Reimb	(15,338.14)	23,437.03	549,348.00	675,787.00	675,787.00	-
Total Net Appropriations	7,110,670.62	7,304,920.28	8,458,060.96	8,652,835.00	7,963,574.92	-
Net County Cost (Fund Contribution)	5,513,230.04	5,900,428.80	6,918,206.96	7,140,126.00	6,643,360.92	-

2075 - District Attorney/Public Defender Realignment 2011
C. David Eyster, District Attorney

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2075 District Atty/Public Defender Realignment 2011
Fund: 2860 Dist Atty/Public Defender Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	273,159.42	-	220,546.00	-	200,000.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	273,159.42	-	220,546.00	-	200,000.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	137,462.00	15,826.31	220,546.00	-	200,000.00	-
Total Expend Transfer and Reimb	137,462.00	15,826.31	220,546.00	-	200,000.00	-
Total Net Appropriations	137,462.00	15,826.31	220,546.00	-	200,000.00	-
Net County Cost (Fund Contribution)	(135,697.42)	15,826.31	-	-	-	-

2080 - PUBLIC DEFENDER
Mick Hill, Public Defender

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2080 Public Defender
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825344 2011 Realign Pub Safety	84,800.00	195,096.00	-	-	-	-
825490 State Other Revenue	28,307.58	23,252.81	-	-	-	-
826163 Legal Svcs Reimb	-	-	-	35,469.00	35,469.00	-
826390 Other Charges	-	-	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
827802 Operating Transfer In	137,587.00	-	197,617.00	307,661.00	200,000.00	-
Total Revenues	250,694.58	218,348.81	197,617.00	343,130.00	235,469.00	-
Salaries & Employee Benefits						
861011 Regular Employees	2,286,083.83	2,462,459.81	2,708,864.00	2,827,479.00	2,640,468.00	-
861012 Extra Help	10,728.29	5,245.31	-	-	-	-
861013 Overtime Reg Emp	434.73	43.23	-	-	-	-
861021 Co Cont Retirement	745,851.17	742,413.31	898,636.00	946,356.00	857,103.00	-
861022 Co Cont OASDI	132,764.13	144,751.28	167,950.00	177,801.00	166,206.00	-
861023 Co Cont Medicare	32,366.81	34,665.41	39,279.00	41,531.00	38,819.00	-
861024 Co Cont Retire Incr	44,501.75	166,689.63	209,894.00	244,663.00	209,453.00	-
861030 Co Cont Health Ins	240,345.30	270,067.98	326,128.00	360,257.00	360,257.00	-
861031 Co Cont Unemp Ins	1,455.00	-	1,455.00	-	-	-
861035 Co Cont Workers Comp	28,045.00	30,515.00	35,502.00	35,173.00	30,409.41	-
Total Salaries & Employee Benefits	3,522,576.01	3,856,850.96	4,387,708.00	4,633,260.00	4,302,715.41	-
Services & Supplies						
862060 Communications	1,501.25	2,093.96	3,000.00	3,000.00	2,500.00	-
862062 Comm Microwave	352.06	362.62	-	358.00	358.00	-
862101 Insurance - General	129,522.00	168,159.00	164,509.00	17,385.00	17,385.00	-
862110 Jury/Witness Expense	-	-	500.00	500.00	500.00	-
862150 Memberships	6,966.00	8,193.95	9,000.00	9,000.00	9,000.00	-
862170 Office Expense	62,691.14	60,183.78	61,500.00	61,500.00	51,500.00	-
862187 Education & Training	6,797.73	967.27	3,421.00	3,421.00	3,421.00	-
862189 Prof/Spec Svcs - Other	33,051.55	79,115.97	68,729.00	68,729.00	68,729.00	-
862200 Rent/Lease - Equip	-	-	6,235.00	6,235.00	6,235.00	-
862228 Software-Short Term	-	-	927.09	927.00	927.00	-
862230 Info Tech Equip	62,606.36	64,884.56	-	69,191.00	52,284.00	-
862239 Spec Dept Expense	397.86	598.00	5,000.00	-	-	-
862250 Trans/Travel	14,369.19	8,541.18	9,000.00	9,000.00	7,000.00	-
862253 Travel Out of County	230.56	78.57	2,000.00	2,000.00	1,000.00	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	318,485.70	393,178.86	333,821.09	251,246.00	220,839.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	3,841,061.71	4,250,029.82	4,721,529.09	4,884,506.00	4,523,554.41	-
Net County Cost (Fund Contribution)	3,590,367.13	4,031,681.01	4,523,912.09	4,541,376.00	4,288,085.41	-

2085 - ALTERNATE DEFENDER
Patricia Littlefield, Alternate Public Defender

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2085 Alternate Defender
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	-	-	-	-	-
826163 Legal Services Reimb	-	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	43,261.00	-	-	-	-	-
Total Revenues	43,261.00	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	662,106.47	677,903.87	701,629.00	735,905.00	689,088.00	-
861012 Extra Help	1,723.89	-	-	-	-	-
861013 Overtime Reg Emp	3,885.12	332.69	-	-	-	-
861021 Co Cont Retirement	226,167.79	212,576.98	236,240.00	245,258.00	230,276.00	-
861022 Co Cont OASDI	36,945.12	39,620.41	43,501.00	45,233.00	42,330.00	-
861023 Co Cont Medicare	9,624.44	9,602.27	10,174.00	10,579.00	9,900.00	-
861024 Co Cont Retire Incr	19,916.84	53,959.93	62,742.00	71,101.00	66,887.00	-
861030 Co Cont Health Ins	46,469.50	44,444.25	47,895.00	50,909.00	50,909.00	-
861031 Co Cont Unemp Ins	246.00	-	-	-	-	-
861035 Co Cont Workers Comp	793.00	634.00	990.74	927.00	927.00	-
Total Salaries & Employee Benefits	1,007,878.17	1,039,074.40	1,103,171.74	1,159,912.00	1,090,317.00	-
Services & Supplies						
862060 Communications	738.26	473.32	800.00	800.00	800.00	-
862101 Insurance - General	3,731.00	4,163.00	5,172.06	5,124.00	5,124.00	-
862110 Jury/Witness Expense	-	-	-	-	-	-
862150 Memberships	3,275.38	2,738.25	3,000.00	3,000.00	3,000.00	-
862170 Office Expense	22,945.50	17,436.63	20,000.00	20,000.00	20,000.00	-
862187 Education & Training	450.00	-	1,500.00	1,500.00	1,500.00	-
862189 Prof/Spec Svcs - Other	6,432.00	7,223.81	25,000.00	30,000.00	30,000.00	-
862210 Rents & Leases	21,720.00	28,800.00	28,800.00	29,448.00	29,448.00	-
862230 Info Tech Equip	14,942.80	18,296.51	-	16,809.00	12,752.00	-
862239 Spec Dept Expense	145.00	27.21	-	-	-	-
862250 Trans/Travel	-	-	1,500.00	1,500.00	1,500.00	-
862253 Travel Out of County	397.80	1,373.44	4,000.00	4,000.00	4,000.00	-
Total Services & Supplies	74,777.74	80,532.17	89,772.06	112,181.00	108,124.00	-
Total Net Appropriations	1,082,655.91	1,119,606.57	1,192,943.80	1,272,093.00	1,198,441.00	-
Net County Cost (Fund Contribution)	1,039,394.91	1,119,606.57	1,192,943.80	1,272,093.00	1,198,441.00	-

2086 - CONFLICT DEFENDER
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2086 Conflict Defender
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823110 Crim Just Const Fund	135,900.00	131,400.00	130,000.00	130,000.00	130,000.00	-
Total Revenues	135,900.00	131,400.00	130,000.00	130,000.00	130,000.00	-
Services & Supplies						
862183 Legal Fees	283,374.80	318,905.90	275,000.00	350,000.00	350,000.00	-
862189 Prof/Spec Svcs - Other	-	4,207.50	-	-	-	-
Total Services & Supplies	283,374.80	323,113.40	275,000.00	350,000.00	350,000.00	-
Total Net Appropriations	283,374.80	323,113.40	275,000.00	350,000.00	350,000.00	-
Net County Cost (Fund Contribution)	147,474.80	191,713.40	145,000.00	220,000.00	220,000.00	-

2090 - CHILD SUPPORT SERVICES
Robin Heller, Child Support Services Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2090 Child Support Services

Activity: 201 Public Protection - Judicial

Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	16,568.30	11,768.56	8,000.00	5,000.00	5,000.00	-
825686 Fed Aid Child Supp	-	1,827,559.88	-	-	-	-
826162 State Aid Child Supp	-	922,717.12	-	-	-	-
827400 Prior Year Revenue	180.00	-	-	-	-	-
827700 Other	0.63	(17.63)	-	-	-	-
827802 Operating Transfer In	2,636,749.00	85,389.27	2,674,225.00	2,608,385.00	2,465,049.00	-
Total Revenues	2,653,497.93	2,847,417.20	2,682,225.00	2,613,385.00	2,470,049.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,291,045.54	1,312,243.92	1,144,415.00	1,127,123.00	1,048,218.00	-
861012 Extra Help	-	-	10,000.00	15,000.00	15,000.00	-
861013 Overtime Reg Emp	-	115.99	10,000.00	15,000.00	15,000.00	-
861021 Co Cont Retirement	467,944.48	417,536.97	377,885.00	394,181.00	357,207.00	-
861022 Co Cont OASDI	77,367.17	78,216.23	70,955.00	69,370.00	64,478.00	-
861023 Co Cont Medicare	18,093.95	18,292.42	16,593.00	16,223.00	15,079.00	-
861024 Co Cont Retire Incr	45,285.45	110,526.54	123,495.00	120,088.00	105,661.00	-
861030 Co Cont Health Ins	200,404.10	214,668.36	196,703.00	188,700.00	188,700.00	-
861031 Co Cont Unemp Ins	3,167.00	-	-	-	-	-
861035 Co Cont Workers Comp	30,988.00	31,616.00	25,473.00	9,210.00	8,140.37	-
Total Salaries & Employee Benefits	2,134,295.69	2,183,216.43	1,975,519.00	1,954,895.00	1,817,483.37	-
Services & Supplies						
862060 Communications	8,715.09	8,646.98	9,665.00	10,384.00	10,384.00	-
862101 Insurance - General	11,723.00	12,670.00	14,649.00	14,686.00	14,686.00	-
862120 Maint - Equip	-	-	-	-	-	-
862130 Maint - Strc/Impr/Grnds	57,570.29	58,736.37	78,039.00	73,140.00	73,140.00	-
862150 Memberships	2,945.19	2,473.00	3,155.00	3,150.00	3,150.00	-
862160 Misc Expense	-	-	48,188.00	33,808.00	33,808.00	-
862165 Year End Admin Adj - Auditor	9,849.00	-	-	-	-	-
862170 Office Expense	28,349.42	21,301.27	25,592.00	28,690.00	28,690.00	-
862182 Data Processing Svcs	53,680.92	54,778.58	12,200.00	10,200.00	10,200.00	-
862187 Education & Training	3,308.47	2,885.00	6,700.00	6,555.00	6,555.00	-
862189 Prof/Spec Svcs - Other	103,095.00	146,726.86	189,994.00	189,840.00	189,840.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862228 Software - Short Term	-	-	2,000.00	3,450.00	3,450.00	-
862230 Info Tech Equipment	-	-	35,447.00	29,622.00	23,698.00	-
862239 Spec Dept Expense	55,428.82	44,611.15	61,113.00	21,840.00	21,840.00	-
862250 Trans/Travel	-	-	1,000.00	700.00	700.00	-
862253 Travel Out of County	5,591.53	7,414.10	15,500.00	15,000.00	15,000.00	-
862260 Utilities	25,476.86	26,792.46	33,464.00	37,425.00	37,425.00	-
Total Services & Supplies	365,733.59	387,035.77	536,706.00	478,490.00	472,566.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	2,500,029.28	2,570,252.20	2,512,225.00	2,433,385.00	2,290,049.37	-
Net County Cost (Fund Contribution)	(153,468.65)	(277,165.00)	(170,000.00)	(180,000.00)	(179,999.63)	-

2091 - Child Support
Robin Heller, Child Support Services Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2091 Child Support
Fund: 2324 Child Support

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825210 State Welfare Administration	-	-	-	-	-	-
825510 Federal Welfare Administration	-	-	-	-	-	-
825518 Title IV-E	-	-	-	-	-	-
825520 Health Related Funds	-	-	-	-	-	-
825686 Federal Aid Child Support	1,716,459.78	-	1,764,989.00	1,721,534.00	1,721,534.00	-
826162 State Aid Child Support	845,421.22	-	909,236.00	886,851.00	886,851.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	2,561,881.00	-	2,674,225.00	2,608,385.00	2,608,385.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	2,561,881.00	85,389.27	2,674,225.00	2,608,385.00	2,465,049.00	-
Total Expend Transfer and Reimb	2,561,881.00	85,389.27	2,674,225.00	2,608,385.00	2,465,049.00	-
Total Net Appropriations	2,561,881.00	85,389.27	2,674,225.00	2,608,385.00	2,465,049.00	-
Net County Cost (Fund Contribution)	-	85,389.27	-	-	(143,336.00)	-

2310 - SHERIFF-CORONER
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2310 Mendocino County Sheriff
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	4,373,694.34	3,893,051.76	3,928,000.00	3,854,818.00	3,854,818.00	-
822600 Other Permit	810.00	1,450.00	1,000.00	1,000.00	1,000.00	-
822601 Gun Permit	26,816.82	26,542.39	30,000.00	30,000.00	30,000.00	-
823110 Crim Just Const Fund	120,800.00	116,800.00	120,000.00	120,000.00	120,000.00	-
823130 Warrant System	253.51	-	200.00	200.00	200.00	-
823204 Misc Court Fine	20,103.75	20,285.00	300.00	300.00	300.00	-
823210 Fine Judicial Dist	9.39	4.03	-	-	-	-
823300 Forfeiture & Penalty	180.09	219.55	125.00	125.00	125.00	-
823310 Asset Forfeiture	-	-	500,562.71	50,000.00	50,000.00	-
825344 2011 Realign Pub Safety	-	1,608,425.15	-	-	-	-
825398 SB90 Reimbursement	73,015.00	63,478.00	-	60,000.00	60,000.00	-
825490 State Other	714,681.18	583,879.58	668,000.00	645,500.00	645,500.00	-
825670 Federal Other	42,626.66	130,303.06	50,286.00	76,700.00	76,700.00	-
826223 Civil Fee Sheriff	29,168.27	34,751.53	55,000.00	50,000.00	50,000.00	-
826242 Dom Animal Care	-	-	-	-	-	-
826250 Law Enforcement Services	39,113.86	92,009.71	90,000.00	70,000.00	70,000.00	-
826253 Sher Willits Contract	-	-	-	10,000.00	10,000.00	-
826254 Sher Pt Arena Contract	95,807.90	91,666.63	100,000.00	100,000.00	100,000.00	-
826257 Med Marij Zip Tie	-	-	-	-	-	-
826258 Restitution 11470.2 H&S	222,000.00	77,765.50	30,000.00	20,000.00	20,000.00	-
826390 Other Charges	6,976.37	10,808.01	3,700.00	3,700.00	3,700.00	-
827400 Prior Year Revenue	1,679.65	1,210.00	-	1,000.00	1,000.00	-
827600 Other Sales	1,806.00	1,511.00	1,100.00	1,100.00	1,100.00	-
827700 Other	1,296.27	1,181.54	500.00	100,000.00	100,000.00	-
827707 Donation	1,025.00	-	500.00	500.00	500.00	-
827802 Oper Transfer In	3,324,419.90	51,567.44	2,681,600.00	1,752,685.00	1,752,685.00	-
Total Revenues	9,096,283.96	6,806,909.88	8,260,873.71	6,947,628.00	6,947,628.00	-
Salaries & Employee Benefits						
861011 Regular Employees	9,224,449.69	9,131,238.95	10,210,100.00	11,644,606.00	10,708,170.00	-
861012 Extra Help	581,606.25	744,077.65	600,000.00	600,000.00	600,000.00	-
861013 Overtime Reg Emp	2,239,164.64	2,300,681.41	2,300,000.00	2,300,000.00	2,300,000.00	-
861021 Co Cont Retirement	5,250,779.73	4,846,813.86	5,830,389.00	6,865,165.00	5,946,449.00	-
861022 Co Cont OASDI	658,298.78	666,245.43	799,655.00	833,491.00	775,432.00	-
861023 Co Cont Medicare	170,891.72	172,849.22	189,506.00	201,328.00	187,750.00	-
861024 Co Cont Retire Incr	859,984.90	1,502,896.18	1,923,282.00	2,422,716.00	1,890,797.00	-
861030 Co Cont Health Ins	1,340,621.15	1,479,333.60	1,699,108.00	1,908,909.00	1,908,909.00	-
861031 Co Cont Unemp Ins	8,018.00	-	-	-	-	-
861035 Co Cont Workers Comp	1,432,411.00	1,715,286.00	1,843,518.00	1,886,539.00	1,607,800.24	-
Total Salaries & Employee Benefits	21,766,225.86	22,559,422.30	25,395,558.00	28,662,754.00	25,925,307.24	-
Services & Supplies						
862050 Clothing/Pers Items	126.26	757.53	600.00	1,600.00	1,600.00	-
862060 Communications	232,247.93	239,723.43	247,800.00	268,490.00	268,490.00	-
862062 Comm Microwave	382,354.40	392,825.04	-	365,917.00	365,917.00	-
862101 Insurance - General	198,393.00	441,100.00	555,425.00	715,455.00	715,455.00	-
862120 Maint - Equip	24,465.17	24,093.96	25,000.00	25,000.00	25,000.00	-
862150 Memberships	8,315.00	11,086.00	10,000.00	13,000.00	13,000.00	-
862170 Office Expense	83,710.98	74,412.50	77,071.91	80,500.00	80,500.00	-
862185 Medical/Dental Svcs	868,826.25	810,629.20	838,000.00	890,000.00	890,000.00	-
862187 Education & Training	152,048.21	183,997.46	181,494.00	204,000.00	204,000.00	-
862189 Prof/Spec Svcs - Other	362,348.26	401,480.01	346,850.00	491,875.00	491,875.00	-
862190 Pub/Legal Notice	610.89	463.24	1,000.00	500.00	500.00	-
862200 Rent/Lease - Equip	-	-	-	-	-	-
862210 Rent/Lease - Bldg Grnds	43,476.00	43,476.00	54,301.00	31,000.00	31,000.00	-
862217 Debt Service Principal	158,216.49	-	-	-	-	-
862218 Debt Service Int - SBIT	1,568.38	-	-	-	-	-
862227 Software - Long Term	-	42,849.14	272,781.00	341,925.00	341,925.00	-
862230 Info Tech Equip	280,633.46	549,216.63	273,620.48	275,000.00	275,000.00	-
862232 Law Enf Supply & Svcs	462,623.36	329,293.33	459,929.75	425,000.00	425,000.00	-
862239 Spec Dept Expense	54,391.94	71,031.36	40,000.00	60,000.00	60,000.00	-
862240 Spec Dept Fund	-	-	-	-	-	-
862250 Trans/Travel	626,566.54	75,112.91	694,899.00	643,560.00	643,560.00	-
862253 Travel Out of County	2,688.45	19,958.17	35,000.00	70,000.00	70,000.00	-
862260 Utilities	21,236.46	22,982.84	25,000.00	26,000.00	26,000.00	-
Total Services & Supplies	3,964,847.43	3,734,488.75	4,138,772.14	4,928,822.00	4,928,822.00	-

Other Charges						
863113 Pmts Other Gov Agency	-	60,329.06	71,000.00	73,130.00	73,130.00	-
Total Other Charges	-	60,329.06	71,000.00	73,130.00	73,130.00	-
Fixed Assets						
864360 Structure/Improvement	-	44,711.87	-	-	-	-
864370 Equipment	1,120,889.50	198,208.09	1,539,642.71	131,000.00	56,000.00	-
Total Fixed Assets	1,120,889.50	242,919.96	1,539,642.71	131,000.00	56,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(70,488.00)	-	-	-	-	-
865802 Operating Transfer Out	-	637,551.02	-	-	-	-
Total Expend Transfer & Reimb	(70,488.00)	637,551.02	-	-	-	-
Total Net Appropriations	26,781,474.79	27,234,711.09	31,144,972.85	33,795,706.00	30,983,259.24	-
Net County Cost (Fund Contribution)	17,685,190.83	20,427,801.21	22,884,099.14	26,848,078.00	24,035,631.24	-

2313 - SHERIFF-CORONER COPS GRANT
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2313 Sheriff-Coroner - COPS Program AB3229
Fund: 1210 Supp Law Enforcement Svcs Fund (SLESF)

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	6,142.55	10,741.78	3,000.00	5,000.00	5,000.00	-
824101 Change in Fair Value Investment	(9,621.30)	-	-	-	-	-
825490 State Other	165,271.24	186,158.96	150,000.00	202,883.00	202,883.00	-
827802 Oper Transfer In	4,372.00	-	-	-	-	-
Total Revenues	166,164.49	196,900.74	153,000.00	207,883.00	207,883.00	-
Salaries & Employee Benefits						
861011 Regular Employees	76,334.88	75,327.34	89,149.00	82,430.00	82,430.00	-
861013 Overtime Reg Emp	9,114.83	13,107.66	6,500.00	8,000.00	8,000.00	-
861021 Co Cont Retirement	26,672.26	23,816.08	23,746.00	28,249.00	28,249.00	-
861022 Co Cont OASDI	5,297.89	5,483.00	5,930.00	5,607.00	5,607.00	-
861023 Co Cont Medicare	1,239.03	1,282.31	1,387.00	1,311.00	1,311.00	-
861024 Co Cont Retire Incr	1,277.30	5,074.05	5,147.00	6,982.00	6,982.00	-
861031 Co Cont Unemp Ins	41.00	-	-	-	-	-
861035 Co Cont Workers Comp	120.00	107.00	108.00	64.00	64.00	-
Total Salaries & Employee Benefits	120,097.19	124,197.44	131,967.00	132,643.00	132,643.00	-
Services & Supplies						
862101 Insurance - General	140.00	166.00	193.00	240.00	240.00	-
862170 Office Expense	-	-	-	-	-	-
862227 Software - Long Term	73,141.17	83,091.17	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862232 Law Enf Supply & Svcs	-	25,192.58	75,000.00	40,000.00	40,000.00	-
Total Services & Supplies	73,281.17	108,449.75	75,193.00	40,240.00	40,240.00	-
Fixed Assets						
864370 Equipment	-	-	-	35,000.00	35,000.00	-
Total Fixed Assets	-	-	-	35,000.00	35,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	193,378.36	232,647.19	207,160.00	207,883.00	207,883.00	-
Net County Cost (Fund Contribution)	27,213.87	35,746.45	54,160.00	-	-	-

2315 - SHERIFF SPECIAL PROJECTS
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2315 Sheriff Special Projects

Activity: 202 Public Protection - Police Protection

Fund: 1216 Sheriff Spec Projects

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	1,048.87	2,999.27	900.00	1,200.00	1,200.00	-
824101 Change in Fair Value Investment	(2,160.49)	-	-	-	-	-
825490 State Other Revenue	75,824.93	-	-	-	-	-
826258 Restitution 11470.2 H&S	-	-	-	-	-	-
827707 Donation	24,778.75	10,182.70	1,400.00	250.00	250.00	-
Total Revenues	99,492.06	13,181.97	2,300.00	1,450.00	1,450.00	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862194 A-87 Costs	-	-	-	-	-	-
862232 Law Enf Supply & Svcs	14,478.75	16,761.78	10,000.00	8,000.00	8,000.00	-
862239 Spec Dept Exp	7,216.45	20,976.39	52,000.00	52,000.00	52,000.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	21,695.20	37,738.17	62,000.00	60,000.00	60,000.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	21,695.20	37,738.17	62,000.00	60,000.00	60,000.00	-
Net Fund Contribution	(77,796.86)	24,556.20	59,700.00	58,550.00	58,550.00	-

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Budget Unit: 2319 Trial Court Security Realignment 2011
Fund: 2861 Trial Court Security Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	1,847,262.38	-	1,752,685.00	1,752,685.00	1,752,685.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	1,847,262.38	-	1,752,685.00	1,752,685.00	1,752,685.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	1,847,262.38	-	1,752,685.00	1,752,685.00	1,752,685.00	-
Total Expend Transfer and Reimb	1,847,262.38	-	1,752,685.00	1,752,685.00	1,752,685.00	-
Total Net Appropriations	1,847,262.38	-	1,752,685.00	1,752,685.00	1,752,685.00	-
Net County Cost (Fund Contribution)	-	-	-	-	-	-

2510 - JAIL AND REHABILITATION CENTER
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2510 Mendocino County Jail
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	3,313,473.31	2,949,342.39	2,935,000.00	2,880,318.00	2,880,318.00	-
823204 Misc Court Fine	14,423.86	13,999.45	13,000.00	13,000.00	13,000.00	-
825344 2011 Realignment Pub Sfty	-	1,472,116.00	-	-	-	-
825490 State Other	1,027,915.77	896,353.82	1,073,530.00	765,109.00	765,109.00	-
825670 Federal Other	9,075.00	-	-	15,000.00	15,000.00	-
826269 Work Release	-	-	-	-	-	-
826270 Electronic Monitoring Fee	-	-	-	-	-	-
826390 Other Charges	142,427.37	288,491.45	139,950.00	168,789.00	168,789.00	-
827700 Other	20,391.73	48,215.86	50,000.00	50,000.00	50,000.00	-
827802 Oper Transfer In	1,625,192.29	-	1,867,127.00	1,843,806.00	1,993,807.00	-
Total Revenues	6,152,899.33	5,668,518.97	6,078,607.00	5,736,022.00	5,886,023.00	-
Salaries & Employee Benefits						
861011 Regular Employees	4,170,391.00	4,560,539.00	5,004,363.00	5,776,713.00	5,311,084.00	-
861012 Extra Help	80,682.72	91,609.02	90,000.00	83,552.00	83,552.00	-
861013 Overtime Reg Emp	1,406,321.41	1,474,709.42	1,320,000.00	1,280,280.00	1,280,280.00	-
861021 Co Cont Retirement	2,344,041.62	2,521,145.92	3,137,895.00	3,733,490.00	3,280,339.00	-
861022 Co Cont OASDI	333,306.31	354,551.78	392,907.00	414,993.00	386,124.00	-
861023 Co Cont Medicare	79,219.52	84,693.41	93,059.00	100,031.00	93,279.00	-
861024 Co Cont Retire Incr	365,055.43	757,770.73	1,016,099.00	1,311,323.00	1,047,241.00	-
861030 Co Cont Health Ins	674,616.24	873,933.26	943,704.00	1,160,393.00	1,160,393.00	-
861031 Co Cont Unemp Ins	5,384.00	-	-	-	-	-
861035 Co Cont Workers Comp	602,254.00	523,138.00	426,066.00	391,355.00	335,691.55	-
Total Salaries & Employee Benefits	10,061,272.25	11,242,090.54	12,424,093.00	14,252,130.00	12,977,983.55	-
Services & Supplies						
862050 Clothing/Pers Items	29,978.62	30,219.24	35,164.62	40,000.00	40,000.00	-
862060 Communications	7,358.10	8,552.28	10,000.00	12,000.00	12,000.00	-
862080 Food	661,447.24	819,568.41	767,360.00	820,000.00	820,000.00	-
862090 Household Expense	168,566.50	233,016.25	224,000.00	235,000.00	235,000.00	-
862101 Insurance - General	162,905.00	176,503.00	210,716.00	253,325.00	253,325.00	-
862120 Maint - Equip	30,664.42	55,544.28	74,800.01	74,800.00	74,800.00	-
862150 Memberships	50.00	25.00	50.00	125.00	125.00	-
862160 Miscellaneous	-	-	1,200.00	1,200.00	1,200.00	-
862170 Office Expense	27,838.32	23,508.35	35,000.00	40,000.00	40,000.00	-
862185 Medical/Dental Svcs	4,701,078.22	5,074,650.36	5,374,555.00	5,380,878.00	5,380,878.00	-
862187 Education & Training	6,405.32	22,307.41	20,000.00	30,000.00	30,000.00	-
862189 Prof/Spec Svcs - Other	224,367.23	103,924.05	178,000.00	161,875.00	161,875.00	-
862190 Publ/Legal Notice	-	-	100.00	100.00	100.00	-
862200 Rent/Lease - Equip	-	-	1,500.00	1,000.00	1,000.00	-
862230 Info Tech Equip	30,665.62	9,902.18	167,726.00	252,541.00	252,541.00	-
862232 Law Enf Supply & Svcs	138,012.13	113,804.05	173,709.01	175,000.00	175,000.00	-
862239 Spec Dept Expense	109,619.22	28,724.50	30,000.00	35,000.00	35,000.00	-
862250 Trans/Travel	34,753.00	16,842.75	40,042.00	35,000.00	35,000.00	-
862253 Travel Out of County	62,886.30	30,994.96	75,000.00	75,000.00	75,000.00	-
Total Services & Supplies	6,396,595.24	6,748,087.07	7,418,922.64	7,622,844.00	7,622,844.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	97,444.71	-	290,584.00	96,000.00	96,000.00	-
Total Fixed Assets	97,444.71	-	290,584.00	96,000.00	96,000.00	-

Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	25,000.00	-	-	-	-	-
Total Expend Transfer & Reimb	25,000.00	-	-	-	-	-
Total Net Appropriations	16,580,312.20	17,990,177.61	20,133,599.64	21,970,974.00	20,696,827.55	-
Net County Cost (Fund Contribution)	10,427,412.87	12,321,658.64	14,054,992.64	16,234,952.00	14,810,804.55	-

2511 - JAIL AND REHABILITATION CENTER COPS GRANT
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2511 County Jail & Rehab Ctr - COPS Program AB3229

Activity: 202 Public Protection - Police Protection

Fund: 1210 Supp Law Enforcement Svcs Fund (SLESF)

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	1,495.52	2,615.30	750.00	1,000.00	1,000.00	-
824101 Change in Fair Value Investment	5,404.68	-	-	-	-	-
825490 State Other	41,147.73	47,088.32	35,000.00	40,000.00	40,000.00	-
827700 Other	-	-	-	-	-	-
Total Revenues	48,047.93	49,703.62	35,750.00	41,000.00	41,000.00	-
Services & Supplies						
862230 Info Tech Equip	-	-	-	15,000.00	15,000.00	-
862232 Law Enf Supply & Svcs	7,653.91	143,864.54	50,000.00	60,000.00	60,000.00	-
Total Services & Supplies	7,653.91	143,864.54	50,000.00	75,000.00	75,000.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	7,653.91	143,864.54	50,000.00	75,000.00	75,000.00	-
Net County Cost (Fund Contribution)	(40,394.02)	94,160.92	14,250.00	34,000.00	34,000.00	-

2537 - Local Comm Corr Realignment 2011
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2537 Local Comm Corr Realignment 2011
Fund: 2858 Local Comm Corr Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	4,640,732.70	-	4,105,989.00	4,820,796.00	4,820,796.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	4,640,732.70	-	4,105,989.00	4,820,796.00	4,820,796.00	-
Other Charges						
863113 Pmt Other Gov Agency	125,000.00	-	125,000.00	125,000.00	125,000.00	-
Total Other Charges	125,000.00	-	125,000.00	125,000.00	125,000.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	3,086,691.04	-	3,987,238.00	4,161,294.00	4,161,294.00	-
Total Expend Transfer and Reimb	3,086,691.04	-	3,987,238.00	4,161,294.00	4,161,294.00	-
Total Net Appropriations	3,211,691.04	-	4,112,238.00	4,286,294.00	4,286,294.00	-
Net County Cost (Fund Contribution)	(1,429,041.66)	-	6,249.00	(534,502.00)	(534,502.00)	-

2538 - Local Innovation Realignment 2011
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2538 Local Innovation Realignment 2011
Fund: 2856 Local Innovation Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	120,056.34	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	120,056.34	-	-	-	-	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer and Reimb	-	-	-	-	-	-
Total Net Appropriations	-	-	-	-	-	-
Net County Cost (Fund Contribution)	(120,056.34)	-	-	-	-	-

2550 - JUVENILE HALL
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2550 Juvenile Hall
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825464 State Brkfst/Lunch Prog	-	-	-	-	-	-
825489 State Youthful Offender	-	212,989.11	-	-	-	-
825490 State Other	103,571.00	203,595.34	-	-	-	-
826346 Support in Juv Hall	-	-	-	-	-	-
826390 Other Charges	525.00	64,100.90	40,000.00	152,000.00	152,000.00	-
827400 Prior Year Revenue	298.85	-	-	-	-	-
827802 Operating Transfer In	324,117.01	283,434.77	1,401,963.00	1,739,159.00	1,739,159.00	-
Total Revenues	428,511.86	764,120.12	1,441,963.00	1,891,159.00	1,891,159.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,040,175.69	1,109,515.37	1,396,525.00	1,568,761.00	1,450,590.00	-
861012 Extra Help	95,307.24	125,368.40	110,000.00	110,000.00	110,000.00	-
861013 Overtime Reg Emp	133,002.32	144,600.07	90,000.00	90,000.00	90,000.00	-
861021 Co Cont Retirement	458,604.48	340,061.66	457,264.00	524,162.00	470,029.00	-
861022 Co Cont OASDI	71,154.58	74,110.38	86,259.00	92,754.00	85,427.00	-
861023 Co Cont Medicare	18,075.31	19,406.69	20,174.00	21,696.00	19,983.00	-
861024 Co Cont Retire Incr	(38,087.50)	75,614.12	107,723.00	123,776.00	102,944.00	-
861030 Co Cont Health Ins	96,101.52	156,855.98	239,426.00	309,132.00	309,132.00	-
861031 Co Cont Unemp Ins	6,270.00	-	-	-	-	-
861035 Co Cont Workers Comp	193,849.00	153,963.00	140,291.00	87,448.00	74,994.56	-
Total Salaries & Employee Benefits	2,074,452.64	2,199,495.67	2,647,662.00	2,927,729.00	2,713,099.56	-
Services & Supplies						
862050 Clothing/Pers Items	12,640.96	7,038.65	8,000.00	8,000.00	8,000.00	-
862060 Communications	7,375.38	6,920.10	8,100.00	8,100.00	8,100.00	-
862080 Food	20,391.73	48,215.86	51,600.00	48,000.00	48,000.00	-
862090 Household Expense	35,913.43	22,896.30	33,557.00	40,440.00	40,440.00	-
862101 Insurance - General	19,886.00	21,896.00	27,614.00	27,908.00	27,908.00	-
862120 Maint - Equip	847.11	8,253.89	2,500.00	13,500.00	13,500.00	-
862130 Maint - Strc/Impr/Grnds	6,067.00	-	1,000.00	1,000.00	1,000.00	-
862140 Med Dentl & Lab Supls	12,913.89	13,269.69	13,500.00	13,800.00	13,800.00	-
862150 Memberships	-	-	-	-	-	-
862160 Misc Expense	516.00	584.66	600.00	600.00	600.00	-
862170 Office Expense	5,189.47	4,071.23	6,200.00	5,000.00	5,000.00	-
862185 Medical/Dental Svcs	139,591.22	184,779.89	218,104.00	64,200.00	64,200.00	-
862187 Education & Training	15,629.82	20,263.29	9,000.00	20,000.00	20,000.00	-
862189 Prof/Spec Svcs - Other	116,251.29	413,965.51	635,294.00	361,502.00	361,502.00	-
862190 Pub/Legal Notice	225.00	-	-	-	-	-
862229 Software - Maintenance	-	1,199.50	500.00	2,500.00	2,500.00	-
862230 Info Tech Equip	10,011.64	-	2,500.00	46,593.00	36,464.00	-
862232 Law Enf Supply & Svcs	372.12	17,523.27	1,500.00	1,500.00	1,500.00	-
862239 Spec Dept Expense	83,878.79	99,288.01	39,910.00	40,886.00	40,886.00	-
862250 Trans/Travel	585.90	-	617.00	1,845.00	1,845.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	488,286.75	870,165.85	1,060,096.00	705,374.00	695,245.00	-
Fixed Assets						
864370 Equipment	126,544.30	34,770.21	-	22,000.00	22,000.00	-
Total Fixed Assets	126,544.30	34,770.21	-	22,000.00	22,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(175,724.38)	(206,031.68)	(243,723.00)	(236,798.00)	(236,798.00)	-
865802 Operating Transfer Out	-	10,827.20	584,223.00	1,027,307.00	1,027,307.00	-
Total Expend Transfer and Reimb	(175,724.38)	(195,204.48)	340,500.00	790,509.00	790,509.00	-
Total Net Appropriations	2,513,559.31	2,909,227.25	4,048,258.00	4,445,612.00	4,220,853.56	-
Net County Cost (Fund Contribution)	2,085,047.45	2,145,107.13	2,606,295.00	2,554,453.00	2,329,694.56	-

2551 - JUVENILE & YOUTH PROGRAMS
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2551 Juvenile & Youth Programs
Fund: 1209 Juvenile & Youth Programs

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(24,265.97)	-	-	-	-	-
825490 State Other Revenue	865,247.00	304,002.00	332,044.00	836,579.00	836,579.00	-
827802 Operating Transfer In	250,000.00	-	-	-	-	-
Total Revenues	1,090,981.03	304,002.00	332,044.00	836,579.00	836,579.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	49,382.87	283,434.77	508,715.00	507,440.00	507,440.00	-
Total Expend Transfer and Reimb	49,382.87	283,434.77	508,715.00	507,440.00	507,440.00	-
Total Net Appropriations	49,382.87	283,434.77	508,715.00	507,440.00	507,440.00	-
Net County Cost (Fund Contribution)	(1,041,598.16)	(20,567.23)	176,671.00	(329,139.00)	(329,139.00)	-

2554 - Juvenile Justice Realignment 2011
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2554 Juvenile Justice Realignment 2011
Fund: 2857 Juvenile Justice Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	-	-	-	-	-	-
825380 Juvenile Justice Growth	-	-	-	-	-	-
825381 Juvenile Reentry	-	-	-	17,013.00	17,013.00	-
825489 State (YOBG) Youthful Offender	733,010.86	-	727,062.00	1,255,050.00	1,255,050.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	733,010.86	-	727,062.00	1,272,063.00	1,272,063.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	608,737.49	-	727,062.00	1,273,914.00	1,273,914.00	-
Total Expend Transfer and Reimb	608,737.49	-	727,062.00	1,273,914.00	1,273,914.00	-
Total Net Appropriations	608,737.49	-	727,062.00	1,273,914.00	1,273,914.00	-
Net County Cost (Fund Contribution)	(124,273.37)	-	-	1,851.00	1,851.00	-

2560 - PROBATION OFFICER
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2560 Probation Officer
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	998,923.41	892,535.37	903,000.00	886,176.00	886,176.00	-
823110 Crim Just Const Fund	24,160.00	23,360.00	20,000.00	20,000.00	20,000.00	-
823204 Misc Court Fine	4,121.11	3,999.84	2,500.00	2,500.00	2,500.00	-
823310 Asset Forfeiture	-	-	-	-	-	-
825341 Realignment Hlth Svcs	-	91,002.00	-	-	-	-
825344 2011Realignment Pub Sfty	-	1,556,960.53	-	-	-	-
825398 SB90 Reimb	10,561.00	7,862.00	-	-	-	-
825489 State Youthful Offender	-	410,598.23	-	-	-	-
825490 State Other	1,861,711.88	1,953,318.87	1,420,973.00	1,324,177.00	1,324,177.00	-
825518 Title IV-E	-	49,827.00	-	-	-	-
826118 Cite Process Fee	4.96	-	-	-	-	-
826226 Adult Prob Supervision	(823.05)	-	-	-	-	-
826227 Adult Prob Diversion	-	-	-	-	-	-
826228 Adult Prob Pre-Sentence	-	-	-	-	-	-
826268 Work Furlough	-	-	-	-	-	-
826385 Drug Testing Prog	-	-	-	-	-	-
826390 Other Charges	250.00	250.00	-	-	-	-
826399 Collection Service	(2.13)	-	-	-	-	-
827400 Prior Year Revenue	84.73	-	-	-	-	-
827700 Other	3,009.84	-	-	-	-	-
827707 Donation	-	-	-	-	-	-
827711 Civil Assmt PC1214.1	-	-	-	-	-	-
827802 Oper Transfer In	2,125,534.97	65,332.51	3,155,454.41	3,207,540.00	3,207,540.00	-
Total Revenues	5,027,536.72	5,055,046.35	5,501,927.41	5,440,393.00	5,440,393.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,068,674.75	3,069,198.37	3,488,404.00	3,790,935.00	3,529,573.00	-
861012 Extra Help	29,019.94	11,941.01	25,000.00	25,000.00	25,000.00	-
861013 Overtime Reg Emp	82,071.73	55,690.24	35,000.00	35,000.00	35,000.00	-
861021 Co Cont Retirement	1,349,643.56	985,545.65	1,179,188.00	1,252,011.00	1,118,329.00	-
861022 Co Cont OASDI	186,395.30	185,341.60	216,159.00	222,838.00	206,634.00	-
861023 Co Cont Medicare	44,353.49	43,715.63	50,554.00	52,115.00	48,325.00	-
861024 Co Cont Retire Incr	(22,483.84)	269,492.94	337,273.00	376,508.00	325,690.00	-
861030 Co Cont Health Ins	446,420.74	504,311.12	639,136.00	574,386.00	574,386.00	-
861031 Co Cont Unemp Ins	2,936.00	-	-	-	-	-
861035 Co Cont Workers Comp	145,265.00	139,815.00	140,308.00	146,562.00	125,759.77	-
Total Salaries & Employee Benefits	5,332,296.67	5,265,051.56	6,111,022.00	6,475,355.00	5,988,696.77	-
Services & Supplies						
862050 Clothing & Personal	6,498.70	-	1,500.00	1,500.00	1,500.00	-
862060 Communications	19,682.91	18,773.27	21,800.00	21,800.00	21,800.00	-
862062 Comm Microwave	1,760.29	1,813.10	-	1,792.00	1,792.00	-
862101 Insurance - General	153,777.00	196,761.00	273,837.00	399,121.00	399,121.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	4,999.43	4,959.81	5,155.00	6,200.00	6,200.00	-
862170 Office Expense	38,681.71	34,851.03	32,000.00	33,000.00	33,000.00	-
862187 Education & Training	29,552.91	48,062.17	32,000.00	36,000.00	36,000.00	-
862189 Prof/Spec Svcs - Other	929,846.16	836,889.84	982,050.00	910,877.00	910,877.00	-
862190 Publ & Legal Notices	75.91	114.83	-	-	-	-
862200 Rent/Lease - Equip	-	-	-	-	-	-
862227 Software - Long Term	-	-	135,000.00	135,000.00	135,000.00	-
862228 Software - Short Term	-	-	-	880.00	880.00	-
862230 Info Tech Equipment	2,036.33	3,813.84	5,000.00	107,982.00	83,713.00	-
862232 Law Enf Supply & Svcs	33,194.56	30,276.11	31,773.37	46,044.00	46,044.00	-
862239 Spec Dept Expense	174,027.85	174,536.80	56,218.00	74,712.00	74,712.00	-
862250 Trans/Travel	55,890.22	30,025.35	43,020.00	43,125.00	43,125.00	-
862253 Travel Out of County	11,431.54	4,236.81	10,000.00	4,000.00	4,000.00	-
Total Services & Supplies	1,461,455.52	1,385,113.96	1,629,353.37	1,822,033.00	1,797,764.00	-

Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	52,763.79	47,326.08	60,000.00	-	-	-
Total Fixed Assets	52,763.79	47,326.08	60,000.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(85,709.53)	(157,510.23)	(136,773.00)	(144,244.00)	(144,244.00)	-
865802 Operating Transfer Out	-	145,826.34	-	-	-	-
Total Expend Transfer & Reimb	(85,709.53)	(11,683.89)	(136,773.00)	(144,244.00)	(144,244.00)	-
Total Net Appropriations	6,760,806.45	6,685,807.71	7,663,602.37	8,153,144.00	7,642,216.77	-
Net County Cost (Fund Contribution)	1,733,269.73	1,630,761.36	2,161,674.96	2,712,751.00	2,201,823.77	-

2561 - JUVENILE JUSTICE CRIME PREVENTION ACT
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2561 Probation AB1913/CPA 2000

Activity: 203 Public Protection - Detention

Fund: 1211 Probation COPS AB1913/CPA 2000

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	12,161.42	26,216.62	1,000.00	1,000.00	1,000.00	-
824101 Change in Fair Value Investment	(8,080.89)	-	-	-	-	-
825490 State Other	245,980.47	245,233.89	245,980.00	244,910.00	244,910.00	-
Total Revenues	250,061.00	271,450.51	246,980.00	245,910.00	245,910.00	-
Other Charges						
863113 Pmt Other Gov Agency	48,306.18	-	-	-	-	-
Total Other Charges	48,306.18	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	65,332.51	194,986.00	263,272.00	263,272.00	-
Total Expend Transfer & Reimb	-	65,332.51	194,986.00	263,272.00	263,272.00	-
Total Net Appropriations	48,306.18	65,332.51	194,986.00	263,272.00	263,272.00	-
Net County Cost (Fund Contribution)	(201,754.82)	(206,118.00)	(51,994.00)	17,362.00	17,362.00	-

2569 - Local Law Enf Svc Realignment 2011
Izen Locatelli, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2569 Local Law Enf Svc Realignment 2011

Activity: 202 Public Protection - Police Protection

Fund: 2859 Local Law Enf Svc Realignment 2011

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825344 2011 Realignment Public Safety	951,180.42	-	900,426.00	-	-	-
825380 Juvenile Justice Growth	-	-	-	249,371.00	-	-
825381 Juvenile Reentry	-	-	-	668.00	-	-
825382 Juvenile Probation Activities	-	-	-	305,408.00	-	-
825489 State (YOBG) Youthful Offender	-	-	-	49,275.00	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	951,180.42	-	900,426.00	604,722.00	-	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	-	900,426.00	730,272.00	730,272.00	-
Total Expend Transfer and Reimb	-	-	900,426.00	730,272.00	730,272.00	-
Total Net Appropriations	-	-	900,426.00	730,272.00	730,272.00	-
Net County Cost (Fund Contribution)	(951,180.42)	-	-	125,550.00	730,272.00	-

2610 - FIRE AGENCY SUPPORT
Chamise Cubbison, Auditor-Controller/Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection Budget Unit: 2610 Fire Agency Support
Activity: 204 Public Protection - Fire Protection Fund: 1240 Fire Protection

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821699 TOT-Campgrnds/RV Parks	-	-	-	-	-	-
824100 Interest	353.24	54,159.74	-	-	-	-
824101 Change in Fair Value Investment	(34,479.82)	-	-	-	-	-
827802 Operating Transfer In	1,789,113.19	5,488,027.32	4,307,466.00	4,505,000.00	4,428,000.00	-
Total Revenues	1,754,986.61	5,542,187.06	4,307,466.00	4,505,000.00	4,428,000.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	400,000.00	400,000.00	400,000.00	-
Total Services & Supplies	-	-	400,000.00	400,000.00	400,000.00	-
Other Charges						
863113 Pmt Other Gov Agency	1,555,888.14	5,319,186.85	3,907,466.00	4,105,000.00	4,028,000.00	-
Total Other Charges	1,555,888.14	5,319,186.85	3,907,466.00	4,105,000.00	4,028,000.00	-
Total Net Appropriations	1,555,888.14	5,319,186.85	4,307,466.00	4,505,000.00	4,428,000.00	-
Net County Cost (Fund Contribution)	(199,098.47)	(223,000.21)	-	-	-	-

2710 - AGRICULTURE
Angela Godwin, Agricultural Commissioner/Sealer of Weights and Measures

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 206 Public Protection - Protection

Budget Unit: 2710 Agriculture Dept
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822600 Other Permit	2,845.00	2,874.00	2,500.00	2,500.00	2,500.00	-
823204 Misc Court Fine	1,500.00	250.00	500.00	1,000.00	1,000.00	-
825410 State Aid for Agriculture	-	-	-	-	-	-
825411 State Aid Agri Gas Tax	379,237.00	509,713.00	325,000.00	200,000.00	200,000.00	-
825412 State Reimis-EC Poison	120,974.57	90,000.00	117,000.00	100,000.00	100,000.00	-
825413 Pesticide Regulatory	-	-	-	-	-	-
825490 State Other	92,255.04	59,973.57	71,504.00	59,276.00	59,276.00	-
825670 Federal Other	111,036.46	87,491.23	137,000.00	145,660.00	145,660.00	-
826200 Agric Services	-	150.20	-	-	-	-
826201 Agric Certification	1,648.00	1,726.16	600.00	800.00	800.00	-
826202 Insp/Test Weights/Meas	150,328.88	343,459.03	175,000.00	175,000.00	175,000.00	-
826205 Cannabis Applic.	-	-	-	-	-	-
826390 Other Charges	5,225.30	6,342.62	-	-	-	-
827400 Prior Year Revenue	108.00	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Oper Transfer In	33,161.00	-	-	-	-	-
Total Revenues	898,319.25	1,101,979.81	829,104.00	684,236.00	684,236.00	-
Salaries & Employee Benefits						
861011 Regular Employees	395,843.96	347,168.53	480,769.00	532,438.00	492,182.00	-
861012 Extra Help	53,171.68	34,403.61	132,634.00	132,634.00	132,634.00	-
861013 Overtime Reg Emp	4,493.68	3,368.58	1,000.00	-	-	-
861021 Co Cont Retirement	128,656.90	106,042.93	163,769.00	179,801.00	161,381.00	-
861022 Co Cont OASDI	24,244.02	20,914.88	29,807.00	32,463.00	29,967.00	-
861023 Co Cont Medicare	6,493.96	5,454.12	6,975.00	9,185.00	8,601.00	-
861024 Co Cont Retire Incr	7,967.51	23,289.97	31,971.00	45,213.00	38,129.00	-
861030 Co Cont Health Ins	35,446.70	41,770.69	50,506.00	64,305.00	64,305.00	-
861031 Co Cont Unemp Ins	10,133.00	-	-	-	-	-
861035 Co Cont Workers Comp	4,686.00	3,617.00	2,350.40	1,332.00	1,233.71	-
Total Salaries & Employee Benefits	671,137.41	586,030.31	899,781.40	997,371.00	928,432.71	-
Services & Supplies						
862060 Communications	3,878.71	5,410.65	4,500.00	5,000.00	5,000.00	-
862062 Comm Microwave	352.06	362.62	-	358.00	358.00	-
862101 Insurance - General	313,675.00	344,496.00	105,349.11	126,449.00	126,449.00	-
862120 Maint Equip	922.02	1,305.62	2,000.00	2,000.00	2,000.00	-
862150 Memberships	3,215.15	3,352.30	3,900.00	4,200.00	4,200.00	-
862170 Office Expense	5,096.70	8,921.13	7,000.00	8,000.00	8,000.00	-
862187 Education & Training	815.00	259.00	2,000.00	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	83,213.69	58,790.25	25,750.00	36,000.00	36,000.00	-
862190 Pub/Legal Notice	627.35	50.00	500.00	-	-	-
862228 Software-Short Term	-	-	-	1,000.00	1,000.00	-
862230 Info Tech Equip	23,859.42	23,319.21	17,284.00	21,914.00	17,127.00	-
862239 Spec Dept Expense	18,846.56	20,652.31	25,629.00	12,945.00	12,945.00	-
862250 Trans/Travel	31,019.87	29,863.50	21,000.00	57,355.00	57,355.00	-
862253 Travel Out of County	2,682.36	1,569.43	8,000.00	4,500.00	4,500.00	-
Total Services & Supplies	488,203.89	498,352.02	222,912.11	282,221.00	277,434.00	-
Other Charges						
863280 Contr Other Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	25,000.00	25,000.00	25,000.00	25,000.00	-
Total Expend Transfer & Reimb	-	25,000.00	25,000.00	25,000.00	25,000.00	-
Total Net Appropriations	1,159,341.30	1,109,382.33	1,147,693.51	1,304,592.00	1,230,866.71	-
Net County Cost (Fund Contribution)	261,022.05	7,402.52	318,589.51	620,356.00	546,630.71	-

2810 - CANNABIS MANAGEMENT
Steve Dunncliff, Acting Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2810 Cannabis Management

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	-	-	-	-	-
826205 Cannabis Applic./Inspect	162,860.59	221,710.74	250,256.54	259,746.00	259,746.00	-
826390 Other Charges	650,030.93	21,177.28	-	-	-	-
827700 Other	-	-	-	-	-	-
827802 Oper Transfer In	60,220.00	-	-	-	-	-
Total Revenues	873,111.52	242,888.02	250,256.54	259,746.00	259,746.00	-
Salaries & Employee Benefits						
861011 Regular Employees	978,162.75	659,654.54	409,109.20	582,286.99	518,533.39	-
861012 Extra Help	13,406.99	-	-	-	-	-
861013 Overtime Reg Emp	3,819.75	-	-	-	-	-
861021 Co Cont Retirement	334,961.37	208,128.64	158,703.42	193,088.34	166,739.57	-
861022 Co Cont OASDI	58,742.81	39,308.74	28,702.74	36,101.41	32,148.77	-
861023 Co Cont Medicare	13,932.60	9,256.94	5,955.21	8,442.71	7,518.24	-
861024 Co Cont Retire Incr	16,420.07	45,060.98	32,488.59	52,010.08	43,901.30	-
861030 Co Cont Health Ins	157,368.69	112,517.72	77,703.98	110,364.00	100,964.00	-
861031 Co Cont Unemp Ins	1,437.00	-	-	-	-	-
861035 Co Cont Workers Comp	740.00	1,111.00	510.74	586.58	586.58	-
Total Salaries & Employee Benefits	1,578,992.03	1,075,038.56	713,173.88	982,880.11	870,391.85	-
Services & Supplies						
862060 Communications	9,053.16	4,713.29	4,504.00	1,680.00	1,680.00	-
862101 Insurance - General	46,901.00	60,217.00	281,967.81	302,303.00	302,303.00	-
862120 Maint Equip	18,007.33	-	-	-	-	-
862170 Office Expense	56,536.28	5,003.23	500.00	1,500.00	750.00	-
862187 Education & Training	4,950.00	-	-	1,500.00	600.00	-
862189 Prof/Spec Svcs - Other	10,010.97	7,613.13	-	3,500.00	3,500.00	-
862190 Pub/Legal Notice	2,870.76	196.80	-	-	-	-
862228 Software-Short Term	-	-	-	618.06	618.06	-
862229 Software-Maintenance	-	-	-	90,000.00	81,307.00	-
862230 Info Tech Equip	1,063.14	88,347.80	19,711.00	21,329.00	15,350.00	-
862239 Spec Dept Expense	46,094.57	(255,638.23)	-	-	-	-
862250 Trans/Travel	12,388.03	6,811.38	3,119.61	2,400.00	2,400.00	-
862253 Travel Out of County	98.19	-	-	1,500.00	1,000.00	-
Total Services & Supplies	207,973.43	(82,735.60)	309,802.42	426,330.06	409,508.06	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	2,485.66	-	-	-	-	-
Total Fixed Assets	2,485.66	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	7,900.00	-	5,000.00	-	-
Total Expend Transfer & Reimb	-	7,900.00	-	5,000.00	-	-
Total Net Appropriations	1,789,451.12	1,000,202.96	1,022,976.30	1,414,210.17	1,279,899.91	-
Net County Cost (Fund Contribution)	916,339.60	757,314.94	772,719.76	1,154,464.17	1,020,153.91	-

2811 - ENFORCEMENT CANNABIS
Steve Dunnicliff, Acting Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2811 Enforcement Cannabis

Activity: 207 Public Protection - Other Protection

Fund: 1228 Enforcement Cannabis

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	12,100.43	-	-	-	-	-
825490 State Other	-	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	12,100.43	-	-	-	-	-
Services & Supplies						
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	562,058.64	17,802.92	-	-	-	-
Total Expend Transfer & Reimb	562,058.64	17,802.92	-	-	-	-
Total Net Appropriations	562,058.64	17,802.92	-	-	-	-
Net County Cost (Fund Contribution)	549,958.21	17,802.92	-	-	-	-

2830 - OFFICE OF EMERGENCY SERVICES
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2830 Emergency Svc CD Safety

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	773.55	136,181.01	-	-	-	-
825670 Federal Other	169,151.00	205,861.67	142,812.00	140,488.00	140,488.00	-
826390 Other Charges	-	12,444.21	-	8,417.00	8,417.00	-
827700 Other	3.52	-	-	-	-	-
827802 Operating Transfer In	5,675.00	-	-	-	-	-
Total Revenues	175,603.07	354,486.89	142,812.00	148,905.00	148,905.00	-
Salaries & Employee Benefits						
861011 Regular Employees	111,272.50	201,516.62	192,465.00	229,875.00	214,447.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	4,447.65	2,653.19	-	-	-	-
861021 Co Cont Retirement	37,970.97	64,393.15	63,513.00	75,708.00	68,381.00	-
861022 Co Cont OASDI	6,995.61	12,186.86	11,933.00	13,697.00	12,740.00	-
861023 Co Cont Medicare	1,636.11	2,850.17	2,791.00	3,204.00	2,980.00	-
861024 Co Cont Retire Incr	2,229.01	13,751.58	14,108.00	18,711.00	15,828.00	-
861030 Co Cont Health Ins	12,289.37	40,623.26	35,720.00	40,840.00	40,840.00	-
861031 Co Cont Unemp Ins	750.00	-	-	-	-	-
861035 Co Cont Workers Comp	178.00	117.00	323.00	204.00	204.00	-
Total Salaries & Employee Benefits	177,769.22	338,091.83	320,853.00	382,239.00	355,420.00	-
Services & Supplies						
862050 Clthg & Prsnal Items	1,867.06	-	-	-	-	-
862060 Communications	10,903.81	6,785.42	10,000.00	8,000.00	8,000.00	-
862101 Insurance - General	5,325.00	6,948.00	3,696.00	5,155.00	5,155.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	44,725.26	(1,721.30)	15,485.24	1,084.00	1,084.00	-
862187 Education & Training	-	15,750.00	4,000.00	4,000.00	4,000.00	-
862189 Prof/Spec Svcs - Other	506.20	-	-	-	-	-
862200 Rents & Leases - Equip	-	3,188.13	4,000.00	3,500.00	3,500.00	-
862210 Rnts & Leases B	6,300.00	6,300.00	8,000.00	7,000.00	7,000.00	-
862215 Debt Service - Leases	2,722.46	-	-	-	-	-
862216 Interest Expense - Leases	1,045.33	-	-	-	-	-
862227 Software - Long Term	-	95,385.60	-	-	-	-
862230 Info Tech Equip	69,186.93	-	-	12,175.00	10,081.00	-
862232 Law Enf Supply & Svcs	-	-	-	-	-	-
862239 Spec Dept Expense	887.61	39,019.24	700.00	1,000.00	1,000.00	-
862250 Trans/Travel	6,541.53	1,768.93	2,000.00	3,000.00	3,000.00	-
862253 Travel Out of County	1,028.02	495.00	2,000.00	3,000.00	3,000.00	-
Total Services & Supplies	151,039.21	173,919.02	49,881.24	47,914.00	45,820.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	34,987.91	-	-	-	-
Total Fixed Assets	-	34,987.91	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	328,808.43	546,998.76	370,734.24	430,153.00	401,240.00	-
Net County Cost (Fund Contribution)	153,205.36	192,511.87	227,922.24	281,248.00	252,335.00	-

2840 - FISH AND GAME COMMISSION
Julia Krog, Director of Planning and Building

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2840 Fish and Game

Activity: 207 Public Protection - Other Protection

Fund: 1206 Fish & Game

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823200 Other Court Fine	5,475.88	4,060.99	4,500.00	4,000.00	4,000.00	-
824100 Interest	1,930.66	3,309.65	1,200.00	1,186.00	1,186.00	-
824101 Change in Fair Value Investment	(842.46)	-	-	-	-	-
826390 Other Charges	-	-	29,097.52	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
Total Revenues	6,564.08	7,370.64	34,797.52	5,186.00	5,186.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	2,474.78	2,630.00	2,630.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	833.98	902.00	902.00	-
861022 Co Cont OASDI	-	-	153.44	163.00	163.00	-
861023 Co Cont Medicare	-	-	35.88	36.00	36.00	-
861024 Co Cont Retire Incr	-	-	223.02	241.00	241.00	-
861030 Co Cont Health Ins	-	-	376.42	441.00	441.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	8.00	8.00	-
Total Salaries & Employee Benefits	-	-	4,097.52	4,421.00	4,421.00	-
Services & Supplies						
862060 Communications	-	368.43	400.00	-	-	-
862101 Insurance - General	87.00	16.00	19.00	15.00	15.00	-
862170 Office Expense	545.14	-	100.00	100.00	100.00	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862239 Spec Dept Expense	-	53,397.27	25,000.00	200.00	200.00	-
862250 Trans/Travel	1,028.34	28.82	200.00	450.00	450.00	-
862253 Trans/Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	1,660.48	53,810.52	25,719.00	765.00	765.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,660.48	53,810.52	29,816.52	5,186.00	5,186.00	-
Net County Cost (Fund Contribution)	(4,903.60)	46,439.88	(4,981.00)	-	-	-

2851 PLANNING AND BUILDING SERVICES
Julia Krog, Director of Planning and Building

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2851 Planning & Building Services

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822204 Cannabis Facility Bus. Lic.	3,789.00	6,315.00	3,500.00	4,000.00	4,000.00	-
822250 Mobile Hm Setup Fee	14,445.50	12,980.38	15,000.00	17,000.00	17,000.00	-
822300 Constr Permit	1,577,685.63	1,514,225.82	1,650,000.00	1,700,000.00	1,700,000.00	-
822500 Zoning Permit	157,896.92	149,124.62	150,000.00	180,000.00	180,000.00	-
822600 Other Permit	26,711.68	23,653.95	38,000.00	22,000.00	22,000.00	-
822605 Variance/Use Permit	268,022.00	220,399.33	240,000.00	230,000.00	230,000.00	-
822609 Coastal Zone Permit	267,366.11	241,662.11	245,000.00	295,000.00	295,000.00	-
823300 Forfeiture & Penalty	428,561.11	39,733.32	75,000.00	75,000.00	141,000.00	-
825490 State Other	-	67,167.91	1,608,000.00	1,453,000.00	1,453,000.00	-
825810 Other Govt Aid	-	-	-	-	-	-
826180 Planning/Engineering	69,233.81	66,922.75	80,000.00	82,000.00	82,000.00	-
826184 Environ Impact Report	79,140.00	59,834.00	75,000.00	60,000.00	60,000.00	-
826185 General Plan Amend	-	9,241.00	15,000.00	15,000.00	15,000.00	-
826186 Other Permit Fee	35,821.63	26,875.00	32,000.00	35,000.00	35,000.00	-
826187 Abandoned Veh Abate	48,810.06	24,132.30	-	38,000.00	38,000.00	-
826188 Gen Plan Maint	373,373.31	97,916.15	70,000.00	40,000.00	40,000.00	-
826390 Other Charges	1,150,827.23	1,103,340.51	712,000.00	712,000.00	712,000.00	-
827600 Other Sales	10,099.12	7,263.00	10,000.00	10,000.00	10,000.00	-
827700 Other	-	90.00	-	-	-	-
827802 Operating Transfer In	245,319.32	25,000.00	33,000.00	45,000.00	45,000.00	-
Total Revenues	4,757,102.43	3,695,877.15	5,051,500.00	5,013,000.00	5,079,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,942,853.19	3,728,473.03	3,636,274.09	3,838,375.00	3,432,816.00	-
861012 Extra Help	16,558.54	28,276.00	19,939.20	5,000.00	5,000.00	-
861013 Overtime Reg Emp	16,760.51	2,025.37	6,000.00	5,000.00	5,000.00	-
861021 Co Cont Retirement	1,366,339.67	1,150,141.77	1,172,462.24	1,316,563.00	1,145,105.00	-
861022 Co Cont OASDI	231,109.59	216,034.92	225,449.00	237,979.00	212,834.00	-
861023 Co Cont Medicare	55,546.68	52,704.92	52,996.78	52,738.00	46,857.00	-
861024 Co Cont Retire Incr	92,014.10	268,599.67	284,716.08	352,225.00	292,376.00	-
861030 Co Cont Health Ins	582,382.17	596,152.48	555,352.84	643,581.00	618,653.00	-
861031 Co Cont Unemp Ins	7,195.00	-	-	-	-	-
861035 Co Cont Workers Comp	10,742.00	11,206.00	10,512.00	11,310.00	10,091.09	-
Total Salaries & Employee Benefits	6,321,501.45	6,053,614.16	5,963,702.23	6,462,771.00	5,768,732.09	-
Services & Supplies						
862060 Communications	15,962.64	14,645.36	14,000.00	13,500.00	13,500.00	-
862050 Clothing & Personal Items	-	1,905.65	3,000.00	3,000.00	3,000.00	-
862062 Comm Microwave	4,576.76	4,714.06	-	4,659.00	4,659.00	-
862101 Insurance - General	36,597.00	34,050.00	199,462.00	255,160.00	255,160.00	-
862120 Maint - Equip	158,271.39	148,990.57	-	-	-	-
862150 Memberships	3,250.00	2,500.00	4,000.00	3,350.00	3,350.00	-
862170 Office Expense	72,234.70	49,647.18	65,000.00	67,700.00	67,700.00	-
862187 Education & Training	37,709.48	30,215.86	47,500.00	52,500.00	52,500.00	-
862189 Prof/Spec Svcs - Other	462,332.57	331,181.11	1,667,000.00	996,000.00	996,000.00	-
862190 Publ/Legal Notice	18,161.55	14,968.71	17,000.00	17,500.00	17,500.00	-
862210 Rent/Lease - Bldg Grnds	1,080.00	360.00	2,900.00	8,700.00	8,700.00	-
862228 Software - Short Term	-	14,557.00	1,000.00	21,600.00	21,600.00	-
862229 Software - Maintenance	-	49,928.67	-	-	-	-
862230 Info Tech Equip	27,940.80	4,520.98	2,000.00	122,029.00	93,838.00	-
862239 Spec Dept Expense	54,114.98	56,843.13	15,000.00	29,000.00	29,000.00	-
862250 Trans/Travel	87,475.28	60,748.66	80,000.00	70,000.00	70,000.00	-
862253 Travel Out of County	9,169.83	8,821.10	15,000.00	15,000.00	15,000.00	-
Total Services & Supplies	988,876.98	828,598.04	2,132,862.00	1,679,698.00	1,651,507.00	-

Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(46,841.25)	(24,590.35)	-	-	-	-
865802 Oper Transfer Out	37,324.05	-	-	-	-	-
Total Expend Transfer & Reimb	(9,517.20)	(24,590.35)	-	-	-	-
Total Net Appropriations	7,300,861.23	6,857,621.85	8,096,564.23	8,142,469.00	7,420,239.09	-
Net County Cost (Fund Contribution)	2,543,758.80	3,161,744.70	3,045,064.23	3,129,469.00	2,341,239.09	-

2852 - PLANNING AND BUILDING SERVICES SPECIAL FUND
Julia Krog, Director of Planning and Building

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2852 Planning & Building - Special

Activity: 207 Public Protection - Other Protection

Fund: 1222 General Plan Update

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	32,522.25	61,407.16	19,100.00	29,658.00	29,658.00	-
824101 Change in Fair Value Investment	3,761.10	-	-	-	-	-
826184 Environ Impact Report	40,000.00	4,410.61	-	-	-	-
826260 Micrographic Fee	154,440.09	241,461.02	170,000.00	581,000.00	581,000.00	-
826264 AB717 Educ/Training	88,791.61	82,707.45	85,000.00	113,000.00	113,000.00	-
826284 SB 1186 Fee	-	80.00	100.00	180.00	180.00	-
826390 Other Charges	319.95	263.72	300.00	373.00	373.00	-
827700 Other	6,230.65	(2,237.48)	53,406.00	-	-	-
Total Revenues	326,065.65	388,092.48	327,906.00	724,211.00	724,211.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	243,410.00	225,710.00	225,710.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	-	78,484.00	77,418.00	77,418.00	-
861022 Co Cont OASDI	-	-	15,091.00	13,994.00	13,994.00	-
861023 Co Cont Medicare	-	-	3,548.00	3,101.00	3,101.00	-
861024 Co Cont Retire Incr	-	-	19,059.00	20,712.00	20,712.00	-
861030 Co Cont Health Ins	-	-	40,408.00	37,845.00	37,845.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	665.00	665.00	-
Total Salaries & Employee Benefits	-	-	400,000.00	379,445.00	379,445.00	-
Services & Supplies						
862170 Office Expense	-	146.75	-	13,000.00	13,000.00	-
862187 Education & Training	13,582.39	-	-	-	-	-
862189 Prof/Spec Svcs - Other	54,054.24	148,346.43	345,000.00	226,266.00	226,266.00	-
862227 Software - Long Term	-	-	52,000.00	56,000.00	56,000.00	-
862228 Software - Short Term	-	-	3,000.00	7,000.00	7,000.00	-
862239 Spec Dept Expense	-	413,042.15	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	67,636.63	561,535.33	400,000.00	302,266.00	302,266.00	-
Fixed Assets						
864360 Structures & Improvements	-	-	-	-	-	-
864370 Equipment	-	-	23,000.00	9,500.00	9,500.00	-
Total Fixed Assets	-	-	23,000.00	9,500.00	9,500.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	12,000.00	25,000.00	33,000.00	33,000.00	33,000.00	-
Total Expend Transfer & Reimb	12,000.00	25,000.00	33,000.00	33,000.00	33,000.00	-
Total Net Appropriations	79,636.63	586,535.33	856,000.00	724,211.00	724,211.00	-
Net County Cost (Fund Contribution)	(246,429.02)	198,442.85	528,094.00	-	-	-

2860 - ANIMAL CARE
Amy Campbell, Animal Care Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2860 Animal Care

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822100 Animal License	295,955.50	264,820.00	240,000.00	250,000.00	250,000.00	-
823300 Forfeiture & Penalty	-	-	-	-	-	-
826240 Humane Services	46,986.41	28,406.95	30,000.00	30,000.00	30,000.00	-
826241 Incinerator Service	4,603.70	3,859.00	4,000.00	4,000.00	4,000.00	-
826242 Dom Animal Care	175,793.09	63,320.22	67,000.00	58,000.00	58,000.00	-
826390 Other Charges	65,376.18	117,338.33	60,000.00	70,000.00	70,000.00	-
827600 Other Sales	273.36	94.90	-	-	-	-
827700 Other	-	3,555.74	-	-	-	-
827707 Donation	2,142.82	1,139.00	2,000.00	1,500.00	1,500.00	-
827802 Oper Transfer In	159,749.46	-	-	-	-	-
Total Revenues	750,880.52	482,534.14	403,000.00	413,500.00	413,500.00	-
Salaries & Employee Benefits						
861011 Regular Employees	887,814.09	728,934.68	835,511.88	924,460.00	758,470.00	-
861012 Extra Help	64,075.91	22,466.04	38,480.00	15,402.00	15,402.00	-
861013 Overtime Reg Emp	26,684.32	33,011.22	47,500.00	47,500.00	47,500.00	-
861021 Co Cont Retirement	275,083.91	189,713.26	238,405.39	282,827.00	218,042.00	-
861022 Co Cont OASDI	53,628.06	44,339.31	51,801.74	54,457.00	44,165.00	-
861023 Co Cont Medicare	13,858.92	11,135.56	12,614.85	13,628.00	11,221.00	-
861024 Co Cont Retire Incr	16,870.56	42,199.44	54,858.67	69,893.00	50,904.00	-
861030 Co Cont Health Ins	135,994.53	108,286.72	152,549.16	181,416.00	133,555.00	-
861031 Co Cont Unemp Ins	3,272.00	-	-	-	-	-
861035 Co Cont Workers Comp	132,202.00	115,738.00	100,278.14	86,326.67	86,326.67	-
Total Salaries & Employee Benefits	1,609,484.30	1,295,824.23	1,531,999.83	1,675,909.67	1,365,585.67	-
Services & Supplies						
862050 Clothing/Pers Items	1,599.01	2,795.61	4,000.00	4,000.00	4,000.00	-
862060 Communications	8,322.25	8,908.20	10,184.00	7,000.00	7,000.00	-
862062 Comm Microwave	352.06	362.62	-	358.00	358.00	-
862101 Insurance - General	23,595.00	28,994.00	36,651.14	35,490.00	35,490.00	-
862120 Maintenance Equip	1,890.68	1,215.11	1,500.00	2,500.00	2,500.00	-
862130 Maint - Strc/Impr/Grnds	-	-	-	-	-	-
862140 Med Dntl & Lab Supplies	62,997.91	77,342.26	66,150.00	70,000.00	70,000.00	-
862150 Memberships	252.00	352.00	500.00	550.00	550.00	-
862170 Office Expense	24,336.01	23,042.50	20,050.00	20,800.00	20,800.00	-
862185 Medical/Dental Svcs	808.50	1,288.00	1,000.00	2,000.00	2,000.00	-
862187 Education & Training	1,580.50	731.87	3,000.00	3,000.00	3,000.00	-
862189 Prof/Spec Svcs - Other	61,036.87	67,428.32	58,655.00	48,750.00	48,750.00	-
862190 Publ/Legal Notice	778.32	2,486.21	1,500.00	1,500.00	1,500.00	-
862230 Info Tech Equip	30,096.71	44,272.95	-	35,935.00	27,551.00	-
862232 Law Enf Supply	4,788.18	1,005.67	2,000.00	2,500.00	2,500.00	-
862239 Spec Dept Expense	91,219.92	59,887.52	61,695.00	64,500.00	64,500.00	-
862250 Trans/Travel	41,628.42	24,562.50	52,710.00	56,250.00	56,250.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	355,282.34	344,675.34	319,595.14	355,133.00	346,749.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	1,964,766.64	1,640,499.57	1,851,594.97	2,031,042.67	1,712,334.67	-
Net County Cost (Fund Contribution)	1,213,886.12	1,157,965.43	1,448,594.97	1,617,542.67	1,298,834.67	-

2861 - MOBILE SPAY AND NEUTER PROGRAM
Amy Campbell, Animal Care Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2861 Mobile Spay/Neuter

Activity: 207 Public Protection - Other Protection

Fund: 1213 Mobile Spay/Neuter Program

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822100 Animal License	3,335.00	758.00	5,000.00	5,500.00	5,500.00	-
824100 Interest	1,756.99	1,114.41	200.00	200.00	200.00	-
824101 Change in Fair Value Investment	900.03	-	-	-	-	-
826240 Humane Services	3,978.00	1,105.00	3,500.00	3,500.00	3,500.00	-
826390 Other Charges	54,091.90	9,554.30	30,000.00	40,000.00	40,000.00	-
827700 Other	20,000.00	-	-	-	-	-
827707 Donation	70.40	-	500.00	500.00	500.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	84,132.32	12,531.71	39,200.00	49,700.00	49,700.00	-
Salaries & Employee Benefits						
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861023 Co Cont Medicare	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	-	-	-	-
Services & Supplies						
862060 Communications	369.03	548.85	785.00	785.00	785.00	-
862101 Insurance - General	143.00	200.00	232.46	190.00	190.00	-
862120 Maintenance - Equip	659.10	480.00	1,500.00	1,500.00	1,500.00	-
862140 Med Dntl & Lab Supls	15,861.01	5,579.20	15,000.00	25,000.00	25,000.00	-
862170 Office Expense	-	-	500.00	500.00	500.00	-
862189 Prof/Spec Svcs - Other	12,961.05	1,921.70	20,000.00	16,250.00	16,250.00	-
862239 Spec Dept Expense	-	-	2,500.00	2,500.00	2,500.00	-
862250 Trans/Travel	3,269.66	713.07	2,500.00	2,500.00	2,500.00	-
Total Services & Supplies	33,262.85	9,442.82	43,017.46	49,225.00	49,225.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	92,285.46	-	-	-	-	-
Total Expend Transfer & Reimb	92,285.46	-	-	-	-	-
Total Net Appropriations	125,548.31	9,442.82	43,017.46	49,225.00	49,225.00	-
Net County Cost (Fund Contribution)	41,415.99	(3,088.89)	3,817.46	(475.00)	(475.00)	-

2910 - DISASTER RECOVERY
Darcie Antle, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2910 Disaster Recovery

Activity: 207 Public Protection - Other Protection

Fund: 1225 Disaster Recovery

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(95,453.12)	-	-	-	-	-
825460 State Aid for Disaster	-	-	-	-	-	-
825490 State Other	2,134,309.30	598,265.05	1,532,540.00	2,282,745.00	2,282,745.00	-
825670 Federal Other Revenue	11,902,829.96	4,627,668.75	6,155,078.00	6,290,286.00	6,290,286.00	-
825810 Other Govt Agency	-	-	-	-	-	-
826390 Other Charges	7,114.86	6,958.00	-	-	-	-
827700 Other	235,002.24	-	-	-	-	-
827707 Donation	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Oper Transfer In	458,162.05	1,037,551.02	71,057.00	450,000.00	-	-
Total Revenues	14,641,965.29	6,270,442.82	7,758,675.00	9,023,031.00	8,573,031.00	-
Salaries & Employee Benefits						
861011 Regular Employees	451,567.42	211,665.12	308,084.00	427,431.00	427,431.00	-
861012 Extra Help	4,138.14	-	-	-	-	-
861013 Overtime Reg Emp	57.67	1.37	-	-	-	-
861021 Co Cont Retirement	159,698.60	68,535.51	101,668.00	139,609.00	139,609.00	-
861022 Co Cont OASDI	28,019.32	13,017.75	19,101.00	25,257.00	25,257.00	-
861023 Co Cont Medicare	6,613.56	3,044.30	4,467.00	5,907.00	5,907.00	-
861024 Co Cont Retire Incr	7,637.66	14,434.11	22,583.00	34,505.00	34,505.00	-
861030 Co Cont Health Ins	36,240.23	18,960.85	36,636.00	60,793.00	60,793.00	-
861031 Co Cont Unemp Ins	894.00	-	-	-	-	-
861035 Co Cont Workers Comp	679.00	475.00	56.00	429.00	429.00	-
Total Salaries & Employee Benefits	695,545.60	330,134.01	492,595.00	693,931.00	693,931.00	-
Services & Supplies						
862060 Communications	943.37	792.67	1,200.00	1,200.00	1,200.00	-
862062 Comm Microwave	13,173.72	-	-	-	-	-
862101 Insurance - General	1,850.00	2,191.00	2,031.00	1,298.00	1,298.00	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	4,371.96	2,373.40	1,000.00	1,000.00	1,000.00	-
862175 Office Support Cost Applied	-	-	-	-	-	-
862187 Education & Training	150.00	700.00	-	-	-	-
862189 Prof/Spec Svcs - Other	4,703,103.30	2,272,249.03	6,225,183.00	8,162,668.00	8,162,668.00	-
862190 Publ & Legal Notices	-	2,642.91	1,000.00	1,000.00	1,000.00	-
862200 Rents & Leases - Equip	-	-	-	-	-	-
862228 Software-Short Term	-	-	515.05	515.00	515.00	-
862230 Info Tech Equip	-	13,383.14	4,988.00	5,282.00	3,911.00	-
862239 Spec Dept Expense	37,235.28	33,161.23	74,709.95	58,200.00	58,200.00	-
862250 Trans/Travel	1,010.17	372.82	2,500.00	4,062.00	4,062.00	-
862253 Travel Out of County	2,802.05	-	500.00	500.00	500.00	-
Total Services & Supplies	4,764,639.85	2,327,866.20	6,313,627.00	8,235,725.00	8,234,354.00	-
Other Charges						
863280 Contr Other Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	8,091,915.42	3,111,410.82	7,503,910.00	1,952,910.00	3,449,107.00	-
Total Expend Transfer & Reimb	8,091,915.42	3,111,410.82	7,503,910.00	1,952,910.00	3,449,107.00	-
Total Net Appropriations	13,552,100.87	5,769,411.03	14,310,132.00	10,882,566.00	12,377,392.00	-
Net County Cost (Fund Contribution)	(1,089,864.42)	(501,031.79)	6,551,457.00	1,859,535.00	3,804,361.00	-

3010 - ADMINISTRATION/ROAD MAINTENANCE
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 301 Public Ways and Facilities

Budget Unit: 3010 Admin/Road Maint
Fund: 1200 Roads

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821501 Trans Funds	60,000.00	54,000.00	54,000.00	54,000.00	54,000.00	-
822608 Trans Permit	10,039.68	17,825.75	10,000.00	10,000.00	10,000.00	-
822610 Co Hwy Encroachment Permit	63,623.20	74,369.24	10,000.00	75,000.00	75,000.00	-
823100 Vehicle Code Fine	8,257.86	3,309.01	10,000.00	5,000.00	5,000.00	-
824100 Interest	96,078.09	112,751.76	20,000.00	100,000.00	100,000.00	-
824101 Change in Fair Value Investment	(102,031.80)	-	-	-	-	-
825125 State HUTA Section 2103	1,731,013.63	1,924,679.09	1,878,339.00	1,923,773.00	1,923,773.00	-
825130 State Hwy Users Tax	1,237,586.46	1,269,261.89	1,338,678.00	1,329,529.00	1,329,529.00	-
825140 State Collier Unruh	372,849.73	389,997.14	404,193.00	410,317.00	410,317.00	-
825180 Trans STPd(1)	169,609.00	171,906.00	171,392.00	171,392.00	171,392.00	-
825190 State RMRA SB1	4,734,081.12	5,455,020.97	5,413,423.00	5,546,354.00	5,546,354.00	-
825487 Prop 111 State Gas Tax	1,117,647.06	1,184,953.18	1,210,680.00	1,240,849.00	1,240,849.00	-
825491 State Exchange Prog	602,390.00	602,390.00	602,390.00	602,390.00	602,390.00	-
825640 Fed Forest Reserve	136,665.81	149,856.98	500.00	500.00	500.00	-
825670 Federal Other Revenue	-	-	-	-	-	-
825676 Flood Control Lands	-	-	500.00	500.00	500.00	-
826272 Interfund - DOT	243,513.30	210,359.54	192,241.00	277,550.00	277,550.00	-
826390 Other Charges	-	13,062.52	4,000.00	4,000.00	4,000.00	-
827500 Sale of Fixed Assets	-	-	5,000.00	5,000.00	5,000.00	-
827600 Other Sales	1,351.60	1,460.00	1,000.00	5,600.00	5,600.00	-
827700 Other	97.50	-	500.00	500.00	500.00	-
827802 Oper Trans In	4,183,822.09	4,543,166.59	4,171,820.00	4,578,810.00	4,578,810.00	-
Total Revenues	14,666,594.33	16,178,369.66	15,498,656.00	16,341,064.00	16,341,064.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,909,738.00	3,993,868.40	4,649,920.00	4,741,541.00	4,741,541.00	-
861012 Extra Help	69,652.27	73,302.42	97,388.00	70,000.00	70,000.00	-
861013 Overtime Reg Emp	132,182.49	76,349.46	137,000.00	75,000.00	75,000.00	-
861021 Co Cont Retirement	1,365,389.21	1,266,300.42	1,531,204.00	1,591,447.00	1,591,447.00	-
861022 Co Cont OASDI	236,710.15	236,480.65	297,933.00	300,458.00	300,458.00	-
861023 Co Cont Medicare	57,405.10	57,365.01	67,170.00	73,741.00	73,741.00	-
861024 Co Cont Retire Incr	101,872.60	303,280.83	359,341.00	431,092.00	431,092.00	-
861030 Co Cont Health Ins	671,571.52	834,014.63	1,184,864.03	1,172,285.00	1,172,285.00	-
861031 Co Cont Unemp Ins	7,218.00	-	-	-	-	-
861035 Co Cont Workers Comp	418,391.00	347,904.00	344,341.00	341,392.00	341,392.00	-
Total Salaries & Employee Benefits	6,970,130.34	7,188,865.82	8,669,161.03	8,796,956.00	8,796,956.00	-
Services & Supplies						
862050 Clothing/Pers Items	13,285.34	11,573.61	23,050.00	25,250.00	25,250.00	-
862060 Communications	27,970.36	24,475.64	35,000.00	30,000.00	30,000.00	-
862062 Comm Microwave	97,354.28	100,274.91	90,560.00	93,276.00	93,276.00	-
862090 Household Expense	17,209.01	16,104.95	21,000.00	20,000.00	20,000.00	-
862101 Insurance - General	313,048.00	218,118.00	239,419.00	575,016.00	575,016.00	-
862120 Maint - Equip	546,903.15	488,301.06	463,800.00	464,300.00	464,300.00	-
862130 Maint - Strc/Impr/Grnds	7,022.77	7,117.11	6,000.00	6,000.00	6,000.00	-
862150 Memberships	2,181.50	2,060.00	2,757.00	2,757.00	2,757.00	-
862170 Office Expense	22,707.78	20,256.68	18,661.00	18,661.00	18,661.00	-
862183 Legal Fees	7,067.77	7,586.90	6,000.00	6,000.00	6,000.00	-
862185 Medical/Dental Svcs	6,968.00	6,927.00	7,550.00	7,550.00	7,550.00	-
862187 Education & Training	5,055.45	6,599.40	7,500.00	7,500.00	7,500.00	-
862189 Prof/Spec Svcs - Other	64,921.74	88,075.96	98,603.00	74,103.00	74,103.00	-
862190 Pub/Legal Notice	3,088.97	670.75	1,200.00	1,200.00	1,200.00	-
862194 A-87 Costs	717,205.00	733,910.00	733,910.00	698,683.00	698,683.00	-
862200 Rent/Lease - Equip	33,022.49	36,806.56	30,000.00	31,500.00	31,500.00	-

862210 Rent/Lease Bldg Grnds	1,499.99	-	1,530.00	1,485.00	1,485.00	-
862220 Small Tool/Instrument	8,587.64	23,407.10	20,000.00	20,000.00	20,000.00	-
862228 Software-Short Term	-	2,381.34	1,500.00	30,500.00	30,500.00	-
862230 Info Tech Equip	146,443.08	153,422.04	147,000.00	145,992.00	116,084.00	-
862239 Spec Dept Expense	770,381.74	821,271.96	1,034,674.72	1,005,000.00	1,005,000.00	-
862250 Trans/Travel	410,329.63	386,921.62	400,000.00	400,000.00	400,000.00	-
862253 Travel Out of County	5,675.93	10,596.36	15,500.00	15,500.00	15,500.00	-
862260 Utilities	25,536.72	30,716.78	31,154.00	36,897.00	36,897.00	-
Total Services & Supplies	3,253,466.34	3,197,575.73	3,436,368.72	3,717,170.00	3,687,262.00	-
Fixed Assets	-	-	-	-	-	-
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	43,514.09	173,935.58	1,073,749.54	332,000.00	332,000.00	-
Total Fixed Assets	43,514.09	173,935.58	1,073,749.54	332,000.00	332,000.00	-
Expend Transfer & Reimb	-	-	-	-	-	-
865380 Intrafund Transfer	(584,990.67)	(1,110,324.70)	(1,010,811.00)	(762,070.00)	(762,070.00)	-
865802 Oper Transfer Out	2,641.10	34,591.43	11,000.00	85,000.00	85,000.00	-
Total Expend Transfer & Reimb	(582,349.57)	(1,075,733.27)	(999,811.00)	(677,070.00)	(677,070.00)	-
Total Net Appropriations	9,684,761.20	9,484,643.86	12,179,468.29	12,169,056.00	12,139,148.00	-
Net County Cost (Fund Contribution)	(4,981,833.13)	(6,693,725.80)	(3,319,187.71)	(4,172,008.00)	(4,201,916.00)	-

3030 - TRANSPORTATION - STORM DAMAGE
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 301 Public Ways and Facilities

Budget Unit: 3030 Storm Damage
Fund: 1200 Roads

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825460 State Aid for Disaster	179,856.00	206,217.26	423,027.00	163,491.00	163,491.00	-
825670 Federal Other	1,379,443.29	1,255,619.24	2,809,193.00	1,431,203.00	1,431,203.00	-
826272 Interfund Revenue - DOT	-	-	-	-	-	-
Total Revenues	1,559,299.29	1,461,836.50	3,232,220.00	1,594,694.00	1,594,694.00	-
Services & Supplies						
862130 Maint Strc/Imp/Grnds	-	-	-	-	-	-
862170 Office Expense	23.33	128.72	4,925.00	5,325.00	5,325.00	-
862184 Arch Eng & Plan Svcs	187,015.73	248,381.45	325,220.00	261,384.00	261,384.00	-
862189 Prof/Spec Svcs - Other	780.00	11,914.87	22,000.00	55,000.00	55,000.00	-
862190 Publ/Legal Notice	183.80	156.50	5,500.00	4,200.00	4,200.00	-
862193 Constr Contract	921,416.66	763,873.04	3,140,000.00	1,417,900.00	1,417,900.00	-
862194 A-87 Costs	(12,339.00)	2,646.00	2,646.00	(2,271.00)	(2,271.00)	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	1,097,080.52	1,027,100.58	3,500,291.00	1,741,538.00	1,741,538.00	-
Other Charges						
863330 Right of Way	-	-	25,000.00	10,000.00	10,000.00	-
Total Other Charges	-	-	25,000.00	10,000.00	10,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,097,080.52	1,027,100.58	3,525,291.00	1,751,538.00	1,751,538.00	-
Net County Cost (Fund Contribution)	(462,218.77)	(434,735.92)	293,071.00	156,844.00	156,844.00	-

3041 - TRANSPORTATION - FEDERAL AND STATE PROGRAMS
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3041 Road & Bridge Projects
Fund: 1200 Roads

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	261,618.00	6,492,074.00	5,018,951.00	5,018,951.00	-
825670 Federal Other	1,291,583.67	2,964,571.39	10,717,759.00	19,409,499.00	19,409,499.00	-
825810 Other Govt Aid	48,601.97	-	994,174.00	1,101,000.00	1,101,000.00	-
827802 Oper Transfer In	-	-	-	-	-	-
Net County Cost (Fund Contribution)	1,340,185.64	3,226,189.39	18,204,007.00	25,529,450.00	25,529,450.00	-
Services & Supplies						
862135 Corrective Maintenance	3,635,063.82	4,680,964.28	7,400,000.00	5,400,000.00	5,400,000.00	-
862130 Maintenance - Structures & Impr	-	-	400,000.00	125,000.00	125,000.00	-
862170 Office Expense	203.72	708.81	2,825.00	6,725.00	6,725.00	-
862184 Arch Eng & Plan Svcs	920,532.79	1,441,091.03	5,884,865.00	6,841,569.00	6,841,569.00	-
862189 Prof/Spec Svcs - Other	101,468.47	268,956.14	137,600.00	189,100.00	189,100.00	-
862190 Publ/Legal Notice	1,582.36	877.38	5,500.00	6,000.00	6,000.00	-
862193 Constr Contract	912,798.58	2,109,972.18	10,248,000.00	18,773,400.00	18,773,400.00	-
862194 A-87 Costs	(128.00)	2,050.00	2,050.00	24,393.00	24,393.00	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	5,571,521.74	8,504,619.82	24,080,840.00	31,366,187.00	31,366,187.00	-
Other Charges						
863330 Right of Way	1,403.78	21,499.38	195,000.00	290,000.00	290,000.00	-
Total Other Charges	1,403.78	21,499.38	195,000.00	290,000.00	290,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	5,572,925.52	8,526,119.20	24,275,840.00	31,656,187.00	31,656,187.00	-
Net County Cost (Fund Contribution)	4,232,739.88	5,299,929.81	6,071,833.00	6,126,737.00	6,126,737.00	-

3050 - TRANSPORTATION - ROUND VALLEY AIRPORT
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3050 DOT - Round Valley Airport
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	2,100.00	2,100.00	2,100.00	4,200.00	4,200.00	-
825490 State Other	-	1,864.00	-	3,325.00	3,325.00	-
825670 Federal Other	1,000.00	37,273.00	207,000.00	66,500.00	66,500.00	-
827600 Other Sales	1,291.54	2,877.30	500.00	500.00	500.00	-
827802 Operating Transfer In	-	-	20,000.00	-	-	-
Total Revenues	4,391.54	44,114.30	229,600.00	74,525.00	74,525.00	-
Services & Supplies						
862060 Communications	799.00	909.72	1,000.00	1,200.00	1,200.00	-
862101 Insurance - General	562.00	614.00	785.00	746.00	746.00	-
862130 Maint - Strc/Impr/Grnds	317.91	558.88	14,500.00	14,500.00	14,500.00	-
862170 Office Expense	4.89	3.80	150.00	150.00	150.00	-
862183 Legal Fees	63.79	473.85	500.00	525.00	525.00	-
862184 Arch Eng & Plan Svcs	2,440.00	41,214.75	239,316.00	89,400.00	89,400.00	-
862189 Prof/Spec Svcs - Other	16,298.78	37,585.10	17,480.00	46,069.00	46,069.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862193 Constr Contract	-	-	-	-	-	-
862239 Spec Dept Expense	1,675.00	13,017.70	5,175.00	5,175.00	5,175.00	-
862250 Trans/Travel	-	-	500.00	500.00	500.00	-
862260 Utilities	1,500.80	1,033.39	2,600.00	2,912.00	2,912.00	-
Total Services & Supplies	23,662.17	95,411.19	282,006.00	161,177.00	161,177.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	155,150.97	-	-	-	-	-
Total Expend Transfer & Reimb	155,150.97	-	-	-	-	-
Total Net Appropriations	178,813.14	95,411.19	282,006.00	161,177.00	161,177.00	-
Net County Cost (Fund Contribution)	174,421.60	51,296.89	52,406.00	86,652.00	86,652.00	-

3060 - TRANSPORTATION - LITTLE RIVER AIRPORT
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3060 DOT - Mendocino Cty Airport
Fund: 1100 County General

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	38,974.09	60,896.65	42,600.00	54,560.00	54,560.00	-
825490 State Other	-	4,108.00	-	115,813.00	79,138.00	-
825670 Federal Other	52,000.00	91,152.00	135,000.00	2,316,262.00	2,316,262.00	-
827600 Other Sales	23,917.47	11,967.76	16,000.00	16,000.00	16,000.00	-
827802 Oper Transfer In	-	-	20,000.00	-	-	-
Total Revenues	114,891.56	168,124.41	213,600.00	2,502,635.00	2,465,960.00	-
Services & Supplies						
862060 Communications	1,729.36	1,904.67	2,200.00	2,310.00	2,310.00	-
862090 Household Expense	1,429.39	1,419.61	2,300.00	2,415.00	2,415.00	-
862101 Insurance - General	10,028.00	10,930.00	14,050.00	13,394.00	13,394.00	-
862130 Maint - Strc/Impr/Grnds	12,586.35	47,703.25	48,600.00	51,030.00	51,030.00	-
862170 Office Expense	68.41	69.97	400.00	400.00	400.00	-
862183 Legal Fees	158.33	543.04	2,500.00	2,500.00	2,500.00	-
862184 Arch Eng & Plan Svcs	12,597.50	100,466.89	230,134.00	289,600.00	289,600.00	-
862187 Education & Training	75.00	-	90.00	125.00	125.00	-
862189 Prof/Spec Svcs - Other	94,839.67	116,555.76	105,375.00	119,574.00	119,574.00	-
862190 Publ/Legal Notice	-	-	1,175.00	1,175.00	1,175.00	-
862193 Constr Contract	-	-	3,950.00	2,282,170.00	2,282,170.00	-
862239 Spec Dept Expense	15,969.21	(13,504.30)	2,175.00	2,175.00	2,175.00	-
862250 Trans/Travel	-	-	500.00	500.00	500.00	-
862253 Travel Out of County	-	-	900.00	1,400.00	1,400.00	-
862260 Utilities	9,535.31	6,678.78	15,400.00	17,248.00	17,248.00	-
Total Services & Supplies	159,016.53	272,767.67	429,749.00	2,786,016.00	2,786,016.00	-
Other Charges						
863330 Right of Way	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	159,016.53	272,767.67	429,749.00	2,786,016.00	2,786,016.00	-
Net County Cost (Fund Contribution)	44,124.97	104,643.26	216,149.00	283,381.00	320,056.00	-

3080 - TRANSPORTATION - ROUND VALLEY AIRPORT
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3080 DOT - Round Valley Airport
Fund: 1207 Aviation - Round Valley

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(763.81)	-	-	-	-	-
825120 State Aid Aviation	15,000.00	-	20,000.00	-	-	-
825490 State Other	-	-	-	-	-	-
Total Revenues	14,236.19	-	20,000.00	-	-	-
Services & Supplies						
862130 Maint - Strc/Impr/Grnds	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	20,000.00	-	-	-
Total Expend Transfer & Reimb	-	-	20,000.00	-	-	-
Total Net Appropriations	-	-	20,000.00	-	-	-
Net County Cost (Fund Contribution)	(14,236.19)	-	-	-	-	-

3090 - TRANSPORTATION - LITTLE RIVER AIRPORT
Howard Dashiell, Director of Transportation

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2025-26

County Budget Form
Schedule 9

Classification:

Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3090 DOT - Mendocino Cty Airport
Fund: 1208 Aviation - Little River

Financing Uses Classification	2022-23 Actuals	2023-24 Actuals	2024-25 Estimate	2025-26 Request	2025-26 Proposed	2025-26 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	(721.53)	-	-	-	-	-
825120 State Aid Aviation	10,000.00	10,000.00	20,000.00	-	-	-
825670 Federal Other	-	-	-	-	-	-
Total Revenues	9,278.47	10,000.00	20,000.00	-	-	-
Services & Supplies						
862239 Spec Dept Exp	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	20,000.00	-	-	-
Total Expend Transfer & Reimb	-	-	20,000.00	-	-	-
Total Net Appropriations	-	-	20,000.00	-	-	-
Net County Cost (Fund Contribution)	(9,278.47)	(10,000.00)	-	-	-	-