

2310 - SHERIFF-CORONER
Thomas Allman, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
BOS Adopted Budget for Fiscal Year 2020-21

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	2017-18 Actuals	2018-19 Actuals	2019-20 Estimate	2020-21 Request	2020-21 Proposed	2020-21 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	3,216,947.46	3,359,234.06	3,375,050.00	3,454,000.00	3,454,000.00	3,454,000.00
822600 Other Permit	904.00	930.00	500.00	500.00	500.00	500.00
822601 Gun Permit	58,264.79	61,228.97	50,000.00	56,000.00	56,000.00	56,000.00
823110 Crim Just Const Fund	152,000.00	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00
823130 Warrant System	2,281.21	2,396.48	2,000.00	1,000.00	1,000.00	1,000.00
823204 Misc Court Fine	141,475.82	13,310.59	125,000.00	12,000.00	12,000.00	12,000.00
823210 Fine Judicial Dist	61.98	28.23	-	-	-	-
823300 Forfeiture & Penalty	187.61	173.71	-	-	-	-
823310 Asset Forfeiture	15,808.00	49,500.00	-	-	-	-
825344 2011 Realign Pub Safety	1,573,364.75	1,667,152.64	1,608,195.00	1,840,034.00	1,840,034.00	1,840,034.00
825490 State Other	566,271.94	622,002.61	885,000.00	805,000.00	805,000.00	805,000.00
825670 Federal Other	19,923.28	82,532.18	27,912.00	11,000.00	11,000.00	11,000.00
826223 Civil Fee Sheriff	67,198.91	78,587.48	100,000.00	80,000.00	80,000.00	80,000.00
826242 Dom Animal Care	22,000.00	22,000.00	22,000.00	-	-	-
826250 Law Enforcement Services	164,579.64	102,333.99	160,000.00	160,000.00	160,000.00	160,000.00
826254 Sher Pt Arena Contract	99,999.96	91,666.63	100,000.00	100,000.00	100,000.00	100,000.00
826257 Med Marij Zip Tie	1,125.00	625.00	-	-	-	-
826258 Restitution 11470.2 H&S	148,067.00	25,750.00	-	-	-	-
826390 Other Charges	16,612.37	14,427.85	-	-	-	-
827600 Other Sales	5,814.30	13,663.02	-	-	-	-
827700 Other	4,296.01	24,290.77	-	-	-	-
827707 Donation	221.00	1.00	-	-	-	-
Total Revenues	6,277,405.03	6,376,835.21	6,605,657.00	6,669,534.00	6,669,534.00	6,669,534.00
Salaries & Employee Benefits						
861011 Regular Employees	7,470,869.70	7,819,916.64	8,442,664.00	8,161,273.00	8,501,273.00	8,151,273.00
861012 Extra Help	533,052.25	439,645.49	213,083.00	475,000.00	475,000.00	75,000.00
861013 Overtime Reg Emp	1,837,017.13	1,424,811.19	650,000.00	-	-	750,000.00
861021 Co Cont Retirement	3,244,901.93	3,483,141.93	3,790,339.00	4,154,077.00	4,154,077.00	4,154,077.00
861022 Co Cont OASDI	550,178.05	540,509.62	493,452.00	522,549.00	522,549.00	522,549.00
861023 Co Cont Medicare	138,405.38	135,524.42	115,797.00	123,806.00	123,806.00	123,806.00
861024 Co Cont Retire Incr	1,811,343.41	1,811,286.36	1,618,757.00	1,525,753.00	1,525,753.00	1,525,753.00
861030 Co Cont Health Ins	873,209.01	776,031.71	1,150,100.00	1,068,120.00	1,068,120.00	1,068,120.00
861031 Co Cont Unemp Ins	14,097.00	12,742.00	10,999.00	10,254.00	10,254.00	10,254.00
861035 Co Cont Workers Comp	1,223,986.00	1,169,939.00	1,121,832.00	1,177,170.00	1,177,170.00	1,177,170.00
Total Salaries & Employee Benefits	17,697,059.86	17,613,548.36	17,607,023.00	17,218,002.00	17,558,002.00	17,558,002.00
Services & Supplies						
862050 Clothing/Pers Items	514.49	395.06	3,000.00	1,500.00	1,500.00	1,500.00
862060 Communications	154,845.04	182,133.97	135,000.00	190,000.00	190,000.00	190,000.00
862101 Insurance - General	224,216.00	195,814.00	210,998.00	162,706.00	162,706.00	162,706.00
862120 Maint - Equip	41,374.86	38,266.35	178,450.00	35,000.00	35,000.00	35,000.00
862130 Maint - Strc/Impr/Grnds	43.52	-	-	-	-	-
862150 Memberships	14,234.88	7,951.26	20,000.00	20,000.00	20,000.00	20,000.00
862170 Office Expense	75,258.87	86,060.42	110,000.00	85,000.00	85,000.00	85,000.00
862185 Medical/Dental Svcs	449,131.59	302,958.25	400,000.00	350,000.00	350,000.00	350,000.00
862187 Education & Training	5,124.10	144,330.63	211,500.00	211,500.00	211,500.00	211,500.00
862189 Prof/Spec Svcs - Other	230,006.72	386,542.80	190,627.00	283,450.00	283,450.00	283,450.00
862190 Publ/Legal Notice	7.00	-	-	-	-	-
862200 Rent/Lease - Equip	-	1,797.46	2,000.00	1,000.00	1,000.00	1,000.00
862210 Rent/Lease - Bldg Grnds	32,736.00	32,736.00	32,736.00	30,336.00	30,336.00	30,336.00
862230 Info Tech Equip	196,213.31	224,640.21	350,555.00	441,004.00	441,004.00	441,004.00
862232 Law Enf Supply & Svcs	193,892.40	284,631.42	464,443.00	367,711.00	367,711.00	367,711.00

862239 Spec Dept Expense	105,003.12	63,813.05	50,000.00	60,000.00	60,000.00	60,000.00
862240 Spec Dept Fund	59.76	507.83	-	-	-	-
862250 Trans/Travel	718,069.04	635,208.75	630,000.00	755,000.00	755,000.00	755,000.00
862253 Travel Out of County	24,524.61	10,910.72	10,000.00	10,000.00	10,000.00	10,000.00
862260 Utilities	17,720.45	14,384.14	15,000.00	15,000.00	15,000.00	15,000.00
Total Services & Supplies	2,482,975.76	2,613,082.32	3,014,309.00	3,019,207.00	3,019,207.00	3,019,207.00
Other Charges						
863113 Pmts Other Gov Agency	-	135,573.21	100,000.00			
Total Other Charges	-	135,573.21	100,000.00	-	-	-
Fixed Assets						
864360 Structure/Improvement	140.17	-	60,000.00	59,000.00	-	-
864370 Equipment	579,682.56	266,796.88	747,000.00	570,000.00	570,000.00	570,000.00
Total Fixed Assets	579,822.73	266,796.88	807,000.00	629,000.00	570,000.00	570,000.00
Total Net Appropriations	20,759,858.35	20,629,000.77	21,528,332.00	20,866,209.00	21,147,209.00	21,147,209.00
Net County Cost (Fund Contribution)	14,482,453.32	14,252,165.56	14,922,675.00	14,196,675.00	14,477,675.00	14,477,675.00