

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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other Revenue	4,738,255.00	1,341,376.01	1,151,917.80	1,137,295.80	1,137,295.80	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	13,492.50	25,000.00	10,000.00	10,000.00	-
Total Revenues	4,738,255.00	1,354,868.51	1,176,917.80	1,147,295.80	1,147,295.80	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	4,692,075.80	1,305,052.48	1,142,316.80	1,100,191.80	1,100,191.80	-
862239 Spec Dept Expense	13,836.40	10,269.20	47,505.00	2,104.00	2,104.00	-
Total Services & Supplies	4,705,912.20	1,315,321.68	1,189,821.80	1,102,295.80	1,102,295.80	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	36,406.51	12,000.00	45,000.00	45,000.00	-
Total Expend Transfer & Reimb	-	36,406.51	12,000.00	45,000.00	45,000.00	-
Total Net Appropriations	4,705,912.20	1,351,728.19	1,201,821.80	1,147,295.80	1,147,295.80	-
Total Fund Balance (Contribution)	(32,342.80)	(3,140.32)	24,904.00	-	-	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-			-
827801 Grant Revenue	162,524.13	39,875.96	134,340.00	121,412.00	121,412.00	-
827802 Operating Transfer In	-	11,646.25	900.00	900.00	900.00	-
827820 Grant Interest	22,789.29	28,290.84	22,789.00	20,596.00	20,596.00	-
Total Revenues	185,313.42	79,813.05	158,029.00	142,908.00	142,908.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	32,116.25	12,246.25	4,500.00	100,900.00	100,900.00	-
862239 Spec Dept Expense	4,678.00	-	136,275.00	10,713.00	10,713.00	-
Total Services & Supplies	36,794.25	12,246.25	140,775.00	111,613.00	111,613.00	-
Fixed Assets						
864370 Equipment	-	-	-			-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-			-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	36,794.25	12,246.25	140,775.00	111,613.00	111,613.00	-
Total Fund Balance (Contribution)	(148,519.17)	(67,566.80)	(17,254.00)	(31,295.00)	(31,295.00)	-

0412 - FOOD HANDLER CERTIFICATION
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
826390 Other Charges	6,154.25	-	-	-	-	-
Total Revenues	6,154.25	-	-	-	-	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862239 Spec Dept Expense	21,491.36	-	-	-	-	-
Total Services & Supplies	21,491.36	-	-	-	-	-
Total Net Appropriations	21,491.36	-	-	-	-	-
Total Fund Balance (Contribution)	15,337.11	-	-	-	-	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Services & Supplies						
862101 Insurance - General	-	-	-	-	-	-
862170 Office Expense	5.87	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	5.87	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	5.87	-	-	-	-	-
Total Fund Balance (Contribution)	5.87	-	-	-	-	-

0418 - WOMEN, INFANTS, CHILDREN (WIC)
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other Revenue	1,205,189.94	944,778.67	1,335,210.00	1,390,547.00	1,390,547.00	-
826390 Other Charges	16,760.25	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	360,794.25	26,601.17	365,512.00	330,595.00	330,595.00	-
Total Revenues	1,582,744.44	971,379.84	1,700,722.00	1,721,142.00	1,721,142.00	-
Salaries & Employee Benefits						
861011 Regular Employees	366,876.16	356,117.86	584,145.00	665,162.00	665,162.00	-
861012 Extra Help	28,107.25	23,087.42	41,137.00	42,889.00	42,889.00	-
861013 Overtime Reg Emp	6,577.33	7,254.46	-	-	-	-
861021 Co Cont Retirement	105,611.35	118,902.24	197,241.00	171,448.00	171,448.00	-
861022 Co Cont OASDI	21,336.91	21,374.56	35,404.00	43,155.00	43,155.00	-
861023 Co Cont Medicare	5,610.95	5,346.39	9,457.00	10,092.00	10,092.00	-
861024 Co Cont Retire Incr	25,294.88	29,675.78	51,943.00	34,104.00	34,104.00	-
861030 Co Cont Health Ins	68,759.96	85,215.97	174,440.00	186,709.00	186,709.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	146,008.00	112,694.88	103,898.00	66,663.00	66,663.00	-
Total Salaries & Employee Benefits	774,182.79	759,669.56	1,197,665.00	1,220,222.00	1,220,222.00	-
Services & Supplies						
862060 Communications	11,836.46	10,113.92	12,358.00	3,663.00	3,663.00	-
862062 Comm Microwave	2,175.72	2,087.78	2,150.00	543.00	543.00	-
862090 Household Expense	648.99	564.50	1,775.00	1,508.00	1,508.00	-
862101 Insurance - General	3,851.00	5,003.71	5,241.00	5,978.00	5,978.00	-
862120 Maint - Equipment	-	-	-	-	-	-
862130 Maint - Strc/Impr/Grnds	615.30	23,956.16	31,197.00	33,129.00	33,129.00	-
862140 Medical & Dental	-	-	510.00	-	-	-
862150 Memberships	400.00	400.00	500.00	500.00	500.00	-
862165 Year End Admin Adj - Auditor	-	-	-	-	-	-
862170 Office Expense	20,561.70	13,331.75	36,334.00	31,672.00	31,672.00	-
862185 Medical/Dental Svcs	208.50	1,263.90	510.00	1,204.00	1,204.00	-
862187 Education & Training	3,870.79	4,801.09	10,375.00	8,375.00	8,375.00	-
862189 Prof/Spec Svcs - Other	-	-	25,537.00	23,189.00	23,189.00	-
862190 Publ/Legal Notice	1,265.07	385.26	1,500.00	3,694.00	3,694.00	-
862194 A-87 Costs	-	-	73,185.00	73,185.00	73,185.00	-
862210 Rnts & Leases Bld Grd	-	600.00	2,970.00	2,992.00	2,992.00	-
862230 Info Tech Equip	19,842.86	16,359.00	17,385.00	22,705.00	22,705.00	-
862239 Spec Dept Expense	148,965.31	119,181.19	245,431.00	270,481.00	270,481.00	-
862250 Trans/Travel	540.29	1,471.77	5,000.00	3,050.00	3,050.00	-
862253 Travel Out of County	3,444.17	921.41	4,725.00	3,475.00	3,475.00	-
862260 Utilities	8,463.25	11,268.89	26,374.00	11,577.00	11,577.00	-
Total Services & Supplies	226,689.41	211,710.33	503,057.00	500,920.00	500,920.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,000,872.20	971,379.89	1,700,722.00	1,721,142.00	1,721,142.00	-
Total Fund Balance (Contribution)	(581,872.24)	0.05	-	-	-	-

0425 - PUBLIC ACCESS TRNFRM HEALTH JUSTICE
Jenine Miller, Health 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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other Revenue	-	270,300.96	3,224,873.00	2,058,309.00	2,178,309.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	270,300.96	3,224,873.00	2,058,309.00	2,178,309.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	20,377.96	-	-	-	-
861021 Co Cont Retirement	-	6,845.10	-	-	-	-
861022 Co Cont OASDI	-	1,244.82	-	-	-	-
861023 Co Cont Medicare	-	291.15	-	-	-	-
861024 Co Cont Retire Incr	-	1,598.99	-	-	-	-
861030 Co Cont Health Ins	-	4,838.03	-	-	-	-
Total Salaries & Employee Benefits	-	35,196.05	-	-	-	-
Services & Supplies						
862060 Communication	-	-	2,940.00	1,000.00	1,000.00	-
862189 Prof & Spec Svcs - Other	-	-	225,000.00	225,000.00	225,000.00	-
862227 Software Long Term	-	-	-	-	-	-
862230 Info Tech Equip	-	-	30,200.00	30,200.00	30,200.00	-
862239 Spec Dept Expense	-	9,332.53	102,515.00	100,515.00	100,515.00	-
862250 Trans/Travel	-	-	-	-	-	-
Total Services & Supplies	-	9,332.53	360,655.00	356,715.00	356,715.00	-
Fixed Assets						
864360 Structures & Improvements	-	-	200,000.00	200,000.00	200,000.00	-
864370 Equipment	-	-	85,000.00	85,000.00	85,000.00	-
Total Fixed Assets	-	-	285,000.00	285,000.00	285,000.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	225,772.38	2,824,218.00	1,416,594.00	1,536,594.00	-
Total Expend Transfer & Reimb	-	225,772.38	2,824,218.00	1,416,594.00	1,536,594.00	-
Total Net Appropriations	-	270,300.96	3,469,873.00	2,058,309.00	2,178,309.00	-
Total Fund Balance (Contribution)	-	-	245,000.00	-	-	-

**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 2026-27

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

Budget Unit: 0433 Supportive Housing
Fund: 4330 Supportive Housing

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other	62,814.00	-	54,622.00	54,622.00	54,622.00	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	62,814.00	-	54,622.00	54,622.00	54,622.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	171,774.73	(101,214.23)	48,622.00	54,622.00	54,622.00	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Special Dept Expenses	-	378.93	6,000.00	-	-	-
Total Services & Supplies	171,774.73	(100,835.30)	54,622.00	54,622.00	54,622.00	-
Total Net Appropriations	171,774.73	(100,835.30)	54,622.00	54,622.00	54,622.00	-
Total Fund Balance (Contribution)	108,960.73	(100,835.30)	-	-	-	-

0442 - HEALTH RESOURCES SERVICES ADMINISTRATION
Jenine Miller, Health 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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other	163,769.29	210,453.00	-	-	-	-
826390 Other Charges	94,741.42	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	343,434.95	49,328.09	-	-	-	-
827820 Grant Interest	(6,167.98)	832.07	-	-	-	-
Total Revenues	595,777.68	260,613.16	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	88,971.40	71,988.53	-	-	-	-
861012 Extra Help	-	5,549.00	-	-	-	-
861013 Overtime Reg Emp	432.80	75.85	-	-	-	-
861021 Co Cont Retirement	28,364.08	23,761.09	-	-	-	-
861022 Co Cont OASDI	5,096.53	4,328.09	-	-	-	-
861023 Co Cont Medicare	1,191.90	1,072.49	-	-	-	-
861024 Co Cont Retire Incr	6,147.84	5,276.70	-	-	-	-
861030 Co Cont Health Ins	22,029.65	13,628.98	-	-	-	-
861035 Co Cont Workers Comp	-	6,664.36	-	-	-	-
Total Salaries & Employee Benefits	152,234.20	132,345.09	-	-	-	-
Services & Supplies						
862060 Communications	-	680.69	-	-	-	-
862120 Maintenance-Equipment	-	-	-	-	-	-
862165 Year End Admin Adj - Auditor	-	-	-	-	-	-
862170 Office Expense	212.78	715.52	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	26,215.67	15,127.78	-	-	-	-
862194 A-87 Costs	-	-	-	-	-	-
862230 Info Tech Equip	-	575.65	-	-	-	-
862239 Spec Dept Expense	85,804.49	33,398.07	-	-	-	-
862250 Trans/Travel	498.14	1,300.82	-	-	-	-
862253 Travel Out of County	393.30	-	-	-	-	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	113,124.38	51,798.53	-	-	-	-
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	275,904.06	227,318.62	-	-	-	-
Total Fund Balance (Contribution)	(319,873.62)	(33,294.54)	-	-	-	-

0444 - SUBSTANCE ABUSE & MENTAL HEALTH SRVCS ACT (SAMHSA)
Jenine Miller, Health 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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other	39,673.24	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	39,673.24	-	-	-	-	-
Services & Supplies						
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	69,748.56	-	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	24,677.04	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	94,425.60	-	-	-	-	-
Total Net Appropriations	94,425.60	-	-	-	-	-
Total Fund Balance (Contribution)	54,752.36	-	-	-	-	-

**0445 - DOJ, Office of Justice Programs, Stepping Up Grant
Jenine Miller, Health 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 2026-27

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other	50,609.74	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	27,089.31	-	-	-	-	-
Total Revenues	77,699.05	-	-	-	-	-
Services & Supplies						
862170 Office Expense	1,464.23	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	48,781.90	-	-	-	-	-
862230 Info Tech Equip	294.65	-	-	-	-	-
862239 Spec Dept Expense	25,745.08	-	-	-	-	-
862250 Transportation & Travel	-	-	-	-	-	-
Total Services & Supplies	76,285.86	-	-	-	-	-
Total Net Appropriations	76,285.86	-	-	-	-	-
Total Fund Balance (Contribution)	(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
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Classification:
 Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other Revenue	736,333.00	2,455,250.94	4,018,512.00	2,855,567.00	2,855,567.00	-
825670 Federal Other Revenue	707,835.82	-	-	-	-	-
827801 Grant Revenue	4,063,517.76	-	-	-	-	-
827820 Grant Interest	154,249.37	179,668.19	-	-	-	-
Total Revenues	5,661,935.95	2,634,919.13	4,018,512.00	2,855,567.00	2,855,567.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	1,087,712.03	2,060,770.93	2,726,749.00	1,329,002.00	1,329,002.00	-
862239 Spec Dept Expense	1,025,605.31	42,490.31	41,500.00	808,901.00	808,901.00	-
Total Services & Supplies	2,113,317.34	2,103,261.24	2,768,249.00	2,137,903.00	2,137,903.00	-
Other Charges						
863112 Payments to Private Inst	1,550,960.58	1,834,165.30	1,243,068.00	345,072.00	345,072.00	-
Total Other Charges	1,550,960.58	1,834,165.30	1,243,068.00	345,072.00	345,072.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	-	7,195.00	154,500.00	154,500.00	-
Total Expend Transfer & Reimb	-	-	7,195.00	154,500.00	154,500.00	-
Total Net Appropriations	3,664,277.92	3,937,426.54	4,018,512.00	2,637,475.00	2,637,475.00	-
Total Fund Balance (Contribution)	(1,997,658.03)	1,302,507.41	-	(218,092.00)	(218,092.00)	-

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

State Controller
 County Budget Act
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County of Mendocino
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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0448 Underserved Victim Advocacy
 Fund: 4480 Underserved Victim Advocacy

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825810 Other Govt Aid	16,424.38	-	-	-	-	-
827700 Other Revenue	-	-	-	-	-	-
827801 Grant Revenue	-	41,229.33	-	-	-	-
827802 Operating Transfer In	-	87,444.89	-	-	-	-
Total Revenues	16,424.38	128,674.22	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	10,054.01	50,257.85	-	-	-	-
861013 Overtime Reg Emp	239.93	702.30	-	-	-	-
861021 Co Cont Retirement	2,622.47	16,853.02	-	-	-	-
861022 Co Cont OASDI	611.75	3,005.18	-	-	-	-
861023 Co Cont Medicare	143.08	702.83	-	-	-	-
861024 Co Cont Retire Incr	568.41	3,741.84	-	-	-	-
861030 Co Cont Health Ins	1,997.73	11,682.34	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	21.00	-	-	-	-	-
Total Salaries & Employee Benefits	16,258.38	86,945.36	-	-	-	-
Services & Supplies						
862060 Communications	-	-	-	-	-	-
862101 Insurance - General	166.00	192.83	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862230 Info Tech Equipment	-	-	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
862250 Transportation & Travel	710.03	306.70	-	-	-	-
Total Services & Supplies	876.03	499.53	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	-	41,229.33	-	-	-	-
Total Expend Transfer & Reimb	-	41,229.33	-	-	-	-
Total Net Appropriations	17,134.41	128,674.22	-	-	-	-
Total Fund Balance (Contribution)	710.03	-	-	-	-	-

0450 - JUSTICE ASSISTANCE
Matt Kendall, Sheriff-Coroner

State Controller
 County Budget Act
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County of Mendocino
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Classification:

Function: 0
 Activity: 0

Budget Unit: 0450 Justice Assistance
 Fund: 4500 Justice Assistance

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-		-	-
825670 Federal Other	-	12,579.45	12,916.00	-	-	-
827801 Grant Revenue	15,881.64	-	-		-	-
827820 Grant Interest	531.93	544.26	-		-	-
Total Revenues	16,413.57	13,123.71	12,916.00	-	-	-
Services & Supplies						
862170 Office Expense	-	-	-		-	-
862230 Info Tech Equip	15,881.64	12,563.41	12,916.00	-	-	-
862239 Spec Dept Expense	-	-	-		-	-
Total Services & Supplies	15,881.64	12,563.41	12,916.00	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	15,881.64	12,563.41	12,916.00	-	-	-
Total Fund Balance (Contribution)	(531.93)	(560.30)	-	-	-	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	-	-	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other Revenue	113,984.63	57,279.40	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	1,940.63	-	-	-	-	-
827820 Grant Interest	-	-	-	-	-	-
Total Revenues	115,925.26	57,279.40	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	28,389.84	-	-	-	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	421.65	-	-	-	-
861021 Co Cont Retirement	-	8,348.71	-	-	-	-
861022 Co Cont OASDI	-	1,724.78	-	-	-	-
861023 Co Cont Medicare	-	403.40	-	-	-	-
861024 Co Cont Retire Incr	-	1,852.63	-	-	-	-
861030 Co Cont Health Ins	-	4,664.95	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	45,805.96	-	-	-	-
Services & Supplies						
862060 Communications	671.15	-	-	-	-	-
862101 Insurance - General	-	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862194 A-87 Costs	-	-	-	-	-	-
862239 Spec Dept Expense	113,539.80	11,451.00	-	-	-	-
862250 Trans/Travel	-	4.68	-	-	-	-
862253 Travel Out of County	20.11	17.76	-	-	-	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	114,231.06	11,473.44	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	114,231.06	57,279.40	-	-	-	-
Total Fund Balance (Contribution)	(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
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County Budget Form
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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0462 Homeland Security WMD 6
 Fund: 4620 Homeland Security WMD 6

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825670 Federal Other Revenue	158,017.00	348,280.00	312,189.00	263,340.00	263,340.00	-
Total Revenues	158,017.00	348,280.00	312,189.00	263,340.00	263,340.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	-	-	-	-	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862120 Maintenance - Equipment	-	-	-	-	-	-
862187 Education & Training	-	24,000.00	20,200.00	16,263.00	16,263.00	-
862189 Prof/Spec Svcs - Other	42,341.53	43,895.14	100,780.00	100,780.00	100,780.00	-
862230 Info Tech Equip	8,075.00	22,675.00	22,325.00	28,000.00	28,000.00	-
862232 Law Enfor Suppl & Servc	-	-	-	-	-	-
862239 Spec Dept Expense	11,265.00	16,117.00	15,924.00	15,410.00	15,410.00	-
Total Services & Supplies	61,681.53	106,687.14	159,229.00	160,453.00	160,453.00	-
Fixed Assets						
864370 Equipment	54,694.71	178,558.48	152,960.00	102,887.00	102,887.00	-
Total Fixed Assets	54,694.71	178,558.48	152,960.00	102,887.00	102,887.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	21,000.00	-	-	-	-	-
Total Expend Transfer & Reimb	21,000.00	-	-	-	-	-
Total Net Appropriations	137,376.24	285,245.62	312,189.00	263,340.00	263,340.00	-
Total Fund Balance (Contribution)	(20,640.76)	(63,034.38)	-	-	-	-

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
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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0464 Victim/Witness Assistance
 Fund: 4640 Victim/Witness Assistance

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	-	161,596.00	155,944.00	155,944.00	155,944.00	-
825670 Federal Other Revenue	179,991.00	182,775.00	185,553.00	185,553.00	185,553.00	-
825810 Other Govt Aid	60,071.00	-	-	-	-	-
827700 Other Revenue	-	-	-	-	-	-
827801 Grant Revenue	141,863.00	-	-	40,000.00	40,000.00	-
827802 Operating Transfer In	38,892.03	75,294.14	146,981.00	116,140.00	116,140.00	-
Total Revenues	420,817.03	419,665.14	488,478.00	497,637.00	497,637.00	-
Salaries & Employee Benefits						
861011 Regular Employees	247,887.87	230,230.84	237,978.32	278,406.00	278,406.00	-
861012 Extra Help	3,536.23	-	-	-	-	-
861013 Overtime Reg Emp	454.63	1,022.23	-	25,000.00	25,000.00	-
861021 Co Cont Retirement	79,574.85	76,182.36	82,506.00	79,278.00	79,278.00	-
861022 Co Cont OASDI	14,583.93	13,309.98	14,753.00	17,260.00	17,260.00	-
861023 Co Cont Medicare	3,462.00	3,112.88	3,451.00	4,037.00	4,037.00	-
861024 Co Cont Retire Incr	18,429.42	18,816.25	22,397.00	16,976.00	16,976.00	-
861030 Co Cont Health Ins	42,665.31	55,787.37	51,467.00	58,048.00	58,048.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	75.00	72.72	602.68	490.00	490.00	-
Total Salaries & Employee Benefits	410,669.24	398,534.63	413,155.00	479,495.00	479,495.00	-
Services & Supplies						
862060 Communications	2,244.21	959.03	800.00	900.00	900.00	-
862101 Insurance - General	2,262.00	3,048.87	3,645.00	3,746.00	3,746.00	-
862170 Office Expense	7,542.14	5,581.86	2,999.98	3,000.00	3,000.00	-
862187 Education & Training	-	-	-	-	-	-
862190 Publ/Legal Notice	-	-	400.00	-	-	-
862230 Info Tech Equip	9,847.00	9,846.00	10,579.00	9,846.00	9,846.00	-
862239 Spec Dept Expense	496.00	323.67	300.00	300.00	300.00	-
862250 Transportation & Travel	4,271.61	1,741.24	1,312.00	350.00	350.00	-
862253 Travel Out of County	2,562.83	-	1,785.00	-	-	-
Total Services & Supplies	29,225.79	21,500.67	21,820.98	18,142.00	18,142.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	439,895.03	420,035.30	434,975.98	497,637.00	497,637.00	-
Total Fund Balance (Contribution)	19,078.00	370.16	(53,502.02)	-	-	-

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

State Controller
 County Budget Act
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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0465 Anti-Drug Abuse Enforcement
 Fund: 4650 Anti-Drug Abuse Enforcement

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-		-	-
827700 Other Revenue	244,789.66	-	-		-	-
827801 Grant Revenue	-	-	-		-	-
827802 Operating Transfer In	-	399,284.94	-	-	-	-
Total Revenues	244,789.66	399,284.94	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	137,846.75	253,002.22	-	-	-	-
861013 Overtime Reg Emp	162.49	5,013.26	-	-	-	-
861021 Co Cont Retirement	56,718.05	102,840.17	-	-	-	-
861022 Co Cont OASDI	8,175.68	15,610.56	-	-	-	-
861023 Co Cont Medicare	1,912.07	3,651.01	-	-	-	-
861024 Co Cont Retire Incr	14,208.81	29,832.01	-	-	-	-
861030 Co Cont Health Ins	24,863.81	24,514.56	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	405.00	166.93	-	-	-	-
Total Salaries & Employee Benefits	244,292.66	434,630.72	-	-	-	-
Services & Supplies						
862101 Insurance - General	497.00	578.50	-	-	-	-
862170 Office Expense	-	25.58	-	-	-	-
862230 Info Tech Equipment	-	1,969.00	-	-	-	-
862239 Spec Dept Expense	-	-	-	-	-	-
862250 Transportation & Travel	-	115.31	-	-	-	-
Total Services & Supplies	497.00	2,688.39	-	-	-	-
Total Net Appropriations	244,789.66	437,319.11	-	-	-	-
Total Fund Balance (Contribution)	-	38,034.17	-	-	-	-

0466 - DEA COMMET
Matt Kendall, Sheriff-Coroner

State Controller
 County Budget Act
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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0466 DEA COMMET
 Fund: 4660 DEA COMMET

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823310 Asset Forfeiture	-	-	-		-	-
824101 Change in Fair Value Investment	-	-	-		-	-
825670 Federal Other Revenue	89,405.26	77,311.72	100,000.00	100,000.00	100,000.00	-
Total Revenues	89,405.26	77,311.72	100,000.00	100,000.00	100,000.00	-
Salaries & Employee Benefits						
861013 Overtime Reg Emp	-	-	12,004.00	24,004.00	24,004.00	-
Total Salaries & Employee Benefits	-	-	12,004.00	24,004.00	24,004.00	-
Services & Supplies						
862060 Communications	791.58	841.71	1,000.00	1,000.00	1,000.00	-
862120 Maint - Equip	-	-	-	-	-	-
862170 Office Expense	28.92	6.00	1,000.00	1,000.00	1,000.00	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862200 Rent/Lease Equip	23,291.41	481.50	12,000.00	-	-	-
862210 Rent/Lease Bldg Grds	49,900.00	50,400.00	50,400.00	50,400.00	50,400.00	-
862232 Law Enf Supply & Svcs	4,175.88	7,243.37	13,996.00	13,996.00	13,996.00	-
862239 Spec Dept Expense	-	-	-	-	-	-
862260 Utilities	7,603.98	7,799.68	9,600.00	9,600.00	9,600.00	-
Total Services & Supplies	85,791.77	66,772.26	87,996.00	75,996.00	75,996.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	-	-		25,000.00	-
Total Expend Transfer & Reimb	-	-	-	-	25,000.00	-
Total Net Appropriations	85,791.77	66,772.26	100,000.00	100,000.00	125,000.00	-
Total Fund Balance (Contribution)	(3,613.49)	(10,539.46)	-	-	25,000.00	-

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
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Classification:
 Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-		-	-
825490 State Other	80,056.00	-	-		-	-
827801 Grant Revenue	-	72,927.00	39,483.00	39,483.00	39,483.00	-
Total Revenues	80,056.00	72,927.00	39,483.00	39,483.00	39,483.00	-
Services & Supplies						
862187 Education & Training	236,435.34	72,927.00	39,483.00	39,483.00	39,483.00	-
Total Services & Supplies	236,435.34	72,927.00	39,483.00	39,483.00	39,483.00	-
Total Net Appropriations	236,435.34	72,927.00	39,483.00	39,483.00	39,483.00	-
Total Fund Balance (Contribution)	156,379.34	-	-	-	-	-

0471 - COMMUNITY CORRECTIONS GRANTS
Mick Hill, Public Defender

State Controller
 County Budget Act
 2010

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Classification:
 Function: 0
 Activity: 0
 Budget Unit: 0471 Community Corrections Grants
 Fund: 4710 Community Corrections Grants

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	-	102,399.00	-	-	-	-
825670 Federal Other Revenue	-	461,587.00	152,875.00	-	-	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
827820 Grant Interest	(2,330.35)	(3,094.58)	-	-	-	-
Total Revenues	(2,330.35)	560,891.42	152,875.00	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	191,603.26	151,171.90	158,263.00	30,056.00	30,056.00	-
861012 Extra Help	49,805.39	11,940.23	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	60,696.46	49,232.40	46,028.00	12,851.93	10,307.00	-
861022 Co Cont OASDI	11,661.92	8,888.75	3,897.00	1,762.67	1,763.00	-
861023 Co Cont Medicare	3,449.48	2,251.96	1,177.00	412.23	413.00	-
861024 Co Cont Retire Incr	14,166.09	10,933.40	10,495.00	10,306.14	10,307.00	-
861030 Co Cont Health Ins	25,271.88	26,794.24	17,911.00	6,618.82	6,619.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	356,654.48	261,212.88	237,771.00	62,007.79	59,465.00	-
Services & Supplies						
862170 Office Expense	7,432.73	674.10	1,000.00	-	-	-
862187 Education & Training	2,722.24	7,785.98	16,503.00	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	-	3,571.00	-	-	-	-
862253 Travel Out of County	2,615.26	785.91	-	-	-	-
Total Services & Supplies	12,770.23	12,816.99	17,503.00	-	-	-
Total Net Appropriations	369,424.71	274,029.87	255,274.00	62,007.79	59,465.00	-
Total Fund Balance (Contribution)	371,755.06	(286,861.55)	102,399.00	62,007.79	59,465.00	-

0472 - AIR QUALITY GRANT PROGRAMS
Glen Stephens, Air Pollution Control Officer

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 CEO Proposed Budget for Fiscal Year 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	-	-	29,547.61	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825150 Motor Vehicle in Lieu	519,402.79	517,267.84	-	-	-	-
825490 State Other	2,016,825.18	141,891.30	1,884,055.78	110,000.00	110,000.00	-
825670 Federal Other Revenue	61,518.00	190,431.00	20,000.00	157,431.00	157,431.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
827820 Grant Interest	102,868.30	122,357.70	-	-	-	-
Total Revenues	2,700,614.27	971,947.84	1,933,603.39	267,431.00	267,431.00	-
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	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862090 Household Expense	-	-	-	-	-	-
862120 Maintenance - Equipment	6,557.37	7,135.51	-	-	-	-
862190 Public & Legal Notice	379.90	-	-	-	-	-
862210 Rnts & Leases Bld Grd	-	-	(11,000.00)	-	-	-
862220 Small Tools & Instruments	-	-	-	-	-	-
862227 Software - Long Term	-	-	-	-	-	-
862228 Software - Short Term	-	-	(5,000.00)	-	-	-
862229 Software - Maintenance	-	-	(10,000.00)	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	711,058.80	1,206,792.08	1,138,967.00	557,145.00	557,145.00	-
862250 Transportation & Travel	-	-	-	-	-	-
862253 Travel Out of County	-	333.69	-	-	-	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	717,996.07	1,214,261.28	1,112,967.00	557,145.00	557,145.00	-
Other Charges						
863113 Payments to Other Governments	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	600.00	7,106.17	(606.17)	-	-	-
Total Fixed Assets	600.00	7,106.17	(606.17)	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	382,500.00	500,448.57	-	157,431.00	157,431.00	-
Total Expend Transfer & Reimb	382,500.00	500,448.57	-	157,431.00	157,431.00	-
Total Net Appropriations	1,101,096.07	1,721,816.02	1,112,360.83	714,576.00	714,576.00	-
Total Fund Balance (Contribution)	(1,599,518.20)	749,868.18	(821,242.56)	447,145.00	447,145.00	-

0474 - CAL MMET
Matt Kendall, Sheriff-Coroner

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
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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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	-	133,154.71	-	-	-	-
827801 Grant Revenue	133,154.70	-	133,200.00	150,000.00	150,000.00	-
827700 Other	-	-	-	-	-	-
Total Revenues	133,154.70	133,154.71	133,200.00	150,000.00	150,000.00	-
Services & Supplies						
862232 Law Enf Supply & Svcs	69,041.13	23,190.87	33,200.00	34,000.00	34,000.00	-
Total Services & Supplies	69,041.13	23,190.87	33,200.00	34,000.00	34,000.00	-
Fixed Assets						
864370 Equipment	23,665.00	24,913.49	100,000.00	116,000.00	116,000.00	-
Total Fixed Assets	23,665.00	24,913.49	100,000.00	116,000.00	116,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
865802 Operating Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	92,706.13	48,104.36	133,200.00	150,000.00	150,000.00	-
Total Fund Balance (Contribution)	(40,448.57)	(85,050.35)	-	-	-	-

0478 - PUBLIC HEALTH PREPAREDNESS
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0478 Bioterrorism Act
 Fund: 4780 Bioterrorism Act

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other Revenue	59,854.94	55,686.56	-	-	-	-
825670 Federal Other Revenue	221,861.51	181,475.79	-	-	-	-
826390 Other Charges	11,227.11	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	552,505.41	42,433.66	-	-	-	-
827820 Grant Interest	(6,417.54)	3,485.31	-	-	-	-
Total Revenues	839,031.43	283,081.32	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	66,589.01	118,485.59	-	-	-	-
861012 Extra Help	-	2,765.81	-	-	-	-
861013 Overtime Reg Emp	1,520.67	68.30	-	-	-	-
861021 Co Cont Retirement	21,359.86	38,231.33	-	-	-	-
861022 Co Cont OASDI	4,058.19	6,899.59	-	-	-	-
861023 Co Cont Medicare	949.12	1,673.86	-	-	-	-
861024 Co Cont Retire Incr	4,449.37	8,487.92	-	-	-	-
861030 Co Cont Health Ins	6,358.73	18,705.17	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	34,541.00	20,862.35	-	-	-	-
Total Salaries & Employee Benefits	139,825.95	216,179.92	-	-	-	-
Services & Supplies						
862060 Communications	485.54	479.00	-	-	-	-
862101 Insurance - General	412.00	465.97	-	-	-	-
862165 Year End Admin Adj - Auditor	-	-	-	-	-	-
862170 Office Expense	946.52	(2.13)	-	-	-	-
862187 Education & Training	2,092.00	700.00	-	-	-	-
862189 Prof/Spec Svcs - Other	21,927.25	9,747.96	-	-	-	-
862194 A-87 Costs	-	-	-	-	-	-
862227 Software - Long Term	-	-	-	-	-	-
862230 Info Tech Equip	-	4,514.65	-	-	-	-
862239 Spec Dept Expense	212,526.47	49,438.00	-	-	-	-
862250 Trans/Travel	-	40.49	-	-	-	-
862253 Travel Out of County	2,107.70	2,544.13	-	-	-	-
862260 Utilities	387.64	1,028.30	-	-	-	-
Total Services & Supplies	240,885.12	68,956.37	-	-	-	-
Fixed Assets						
864370 Equipment	10,545.47	-	-	-	-	-
Total Fixed Assets	10,545.47	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	391,256.54	285,136.29	-	-	-	-
Total Fund Balance (Contribution)	(447,774.89)	2,054.97	-	-	-	-

0481 - MENTAL HEALTH SERVICES OVERSIGHT
Jenine Miller, Health 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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	455,352.25	187,234.00	735,015.00	912,585.00	912,585.00	-
825670 Federal Other	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
Total Revenues	455,352.25	187,234.00	735,015.00	912,585.00	912,585.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	5,265.77	-	10,920.00	10,920.00	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	1,759.96	-	3,013.00	3,013.00	-
861022 Co Cont OASDI	-	317.95	-	654.00	654.00	-
861023 Co Cont Medicare	-	74.36	-	153.00	153.00	-
861024 Co Cont Retire Incr	-	442.14	-	660.00	660.00	-
861030 Co Cont Health Ins	-	668.75	-	1,418.00	1,418.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	8,528.93	-	16,818.00	16,818.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	292,906.42	196,259.10	694,284.00	895,767.00	895,768.00	-
862239 Spec Dept Expense	56,963.89	22,345.68	40,731.00	-	-	-
Total Services & Supplies	349,870.31	218,604.78	735,015.00	895,767.00	895,768.00	-
Total Net Appropriations	349,870.31	227,133.71	735,015.00	912,585.00	912,586.00	-
Total Fund Balance (Contribution)	(105,481.94)	39,899.71	-	-	1.00	-

0488 - HIV Services
Jenine Miller, Health Services Director

State Controller
 County Budget Act
 2010

County of Mendocino
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 CEO Proposed Budget for Fiscal Year 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-			-
825490 State Other Revenue	13,337.00	60,461.00	-			-
827801 Grant Revenue	-	-	-			-
Total Revenues	13,337.00	60,461.00	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	9,080.46	-			-
861013 Overtime Reg Emp	-	60.83	-			-
861021 Co Cont Retirement	-	3,112.56	-			-
861022 Co Cont OASDI	-	538.05	-			-
861023 Co Cont Medicare	-	125.80	-			-
861024 Co Cont Retire Incr	-	944.63	-			-
861030 Co Cont Health Ins	-	2,246.44	-			-
861031 Co Cont Unemp Ins	-	-	-			-
861035 Co Cont Workers Comp	-	-	-			-
Total Salaries & Employee Benefits	-	16,108.77	-	-	-	-
Services & Supplies						
862140 Med Dntl & Lab Suppl	-	-	-			-
862165 Year End Admin Adj - Auditor	-	-	-			-
862170 Office Expense	401.75	238.18	-			-
862194 A-87 Costs	-	-	-			-
862239 Spec Dept Expense	19,603.36	2,507.20	-			-
862250 Trans/Travel	-	-	-			-
862253 Travel Out of County	-	84.12	-			-
Total Services & Supplies	20,005.11	2,829.50	-	-	-	-
Total Net Appropriations	20,005.11	18,938.27	-	-	-	-
Total Fund Balance (Contribution)	6,668.11	(41,522.73)	-	-	-	-

0497 - CANNABIS GRANT
Julia Krog, Planning & Building Director

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
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County Budget Form
 Schedule 9

Classification:
 Function: 0
 Activity: 0
 Budget Unit: Cannabis Local Equity 20 (CN Equity)
 Fund: Cannabis Grant

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	(6,475,896.91)	8,610,255.86	1,097,999.87	-	750,000.00	-
827802 Operating Transfer In	-	-	31,138.53	-	-	-
Total Revenues	(6,475,896.91)	8,610,255.86	1,129,138.40	-	750,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	205,145.23	65,518.19	47,250.00	47,250.00	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	68,710.22	22,451.12	12,750.00	12,750.00	-
861022 Co Cont OASDI	-	12,307.82	3,972.10	3,000.00	3,000.00	-
861023 Co Cont Medicare	-	2,894.62	928.45	750.00	750.00	-
861024 Co Cont Retire Incr	-	15,840.33	5,968.16	2,250.00	2,250.00	-
861030 Co Cont Health Ins	-	28,161.84	7,746.00	9,000.00	9,000.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	333,060.06	106,584.02	75,000.00	75,000.00	-
Services & Supplies						
862060 Communications	-	22,080.00	-	9,165.00	9,165.00	-
862120 Maintenance-Equipment	-	385,669.81	205,879.13	164,980.00	164,980.00	-
862150 Memberships	-	90,479.54	2,094.27	37,550.00	37,550.00	-
862170 Office Expense	-	-	-	-	-	-
862183 Legal Fees	-	26,409.42	7,746.67	2,790.00	2,790.00	-
862187 Education & Training	-	10,812.00	-	4,485.00	4,485.00	-
862189 Prof/Spec Svcs - Other	3,840,386.07	3,329,229.05	180,336.91	101,955.00	101,955.00	-
862190 Publ & Legal Notices	-	21,099.25	-	8,760.00	8,760.00	-
862200 Rents & Leases-Equipment	-	32,555.70	-	13,510.00	13,510.00	-
862230 Info Tech Equip	-	22,557.83	164,723.34	26,270.00	26,270.00	-
862239 Spec Dept Expense	3,140,812.00	4,412,576.94	121,663.88	305,535.00	305,535.00	-
862250 Transportaion & Travel	-	-	52,125.00	-	-	-
Total Services & Supplies	6,981,198.07	8,353,469.54	734,569.20	675,000.00	675,000.00	-
Other Charges						
863113 Payments to Other Governments	-	-	31,138.53	-	-	-
Total Other Charges	-	-	31,138.53	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	6,981,198.07	8,686,529.60	872,291.75	750,000.00	750,000.00	-
Total Fund Balance (Contribution)	13,457,094.98	76,273.74	(256,846.65)	750,000.00	-	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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 Budget Unit Financing Uses Detail
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Classification:
 Function: 1 General Government
 Activity: 102 General - Finance
 Budget Unit: 1000 Nondepartmental Revenue
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821110 Curr Secured Prop Tax	44,903,683.31	47,451,983.06	49,971,452.00	49,717,964.00	52,170,310.00	-
821120 Curr Unsec Prop Tax	1,224,303.71	1,308,822.93	1,230,500.21	1,230,500.00	1,230,500.00	-
821130 Supplemental Roll Tax	1,342,839.56	613,651.13	800,000.00	600,000.00	800,000.00	-
821220 Prior Unsec Prop Tax	51,825.89	76,024.55	51,500.00	51,500.00	51,500.00	-
821400 Pen/Cost Delinq Tax	983,460.35	1,049,017.43	900,000.00	900,000.00	900,000.00	-
821500 Sales & Use Tax	12,322,085.96	11,775,714.20	12,025,904.00	11,531,895.00	11,531,895.00	-
821600 Timber Yield Tax	504,506.24	651,256.05	515,000.00	415,000.00	415,000.00	-
821699 TOT-Campgrnds/RV Parks	607,761.78	674,893.81	505,000.00	600,000.00	600,000.00	-
821700 Highway Property Rental	1,424.28	532.25	-	400.00	400.00	-
821701 TOT-Room Occup Tax	7,340,872.92	8,234,990.88	8,000,000.00	7,600,000.00	8,500,000.00	-
821702 Property Transfer Tax	579,557.92	596,073.62	540,000.00	540,000.00	540,000.00	-
821704 Prop Tax In Lieu of VLF	14,136,324.00	14,815,627.00	15,333,033.00	15,640,000.00	16,203,199.00	-
821706 Williamson Act Replacement	952,714.92	811,357.18	850,000.00	800,000.00	800,000.00	-
821707 Cannabis Business Tax	1,714,403.57	1,473,790.87	1,445,000.00	1,200,000.00	840,000.00	-
822210 Franchise	1,315,046.39	1,414,797.35	1,402,000.00	1,300,000.00	1,300,000.00	-
824100 Interest	3,024,044.53	3,316,735.81	3,000,000.00	1,500,000.00	2,000,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825150 Motor Vehilce In Lieu	94,657.76	238,476.63	120,000.00	120,000.00	120,000.00	-
825398 SB90 Reimbursement	-	-	-	-	-	-
825481 Homeowner Exemption	213,039.18	248,735.14	240,571.00	240,000.00	240,000.00	-
825490 State Other	130,000.00	-	-	-	-	-
825650 Fed Grazing Fee	-	1,141.67	-	-	-	-
825660 Fed Land in Lieu Tax	885,835.00	911,892.00	850,000.00	850,000.00	850,000.00	-
825670 Federal Other	994,521.39	-	-	-	-	-
826402 Cost Plan Charges	6,183,483.29	7,306,557.08	6,290,905.00	5,850,000.00	6,525,000.00	-
827400 Prior Year Revenue	-	3,226.78	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	165,240.35	144,379.27	165,000.00	165,000.00	165,000.00	-
827701 Refund Jury/Witness Fee	-	-	-	-	-	-
827715 Tobacco Settlement	796,935.14	755,985.44	650,000.00	900,000.00	900,000.00	-
827716 Opioid Settlement	108,718.62	-	200,000.00	-	-	-
827802 Oper Transfer In	-	7,755,911.18	1,538,752.00	-	-	-
Total Revenues	100,577,286.06	111,631,573.31	106,624,617.21	101,752,259.00	106,682,804.00	-
Services & Supplies						
862160 Misc Expense	-	50.00	-	-	-	-
862165 Year End Admin Adj-Auditor	2,152,871.83	-	-	-	-	-
Total Services & Supplies	2,152,871.83	50.00	-	-	-	-
Other Charges						
863310 Interest	0.20	0.28	-	-	-	-
Total Other Charges	0.20	0.28	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	17,267,318.32	28,008,318.49	22,586,953.06	14,440,137.00	14,204,088.00	-
Total Expend Transfer & Reimb	17,267,318.32	28,008,318.49	22,586,953.06	14,440,137.00	14,204,088.00	-
Total Net Appropriations	19,420,190.35	28,008,368.77	22,586,953.06	14,440,137.00	14,204,088.00	-
Net County Cost (Fund Contribution)	(81,157,095.71)	(83,623,204.54)	(84,037,664.15)	(87,312,122.00)	(92,478,716.00)	-

**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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	12,735.00	7,419.00	7,500.00	8,000.00	8,000.00	-
827700 Other	270.00	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	13,005.00	7,419.00	7,500.00	8,000.00	8,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	199,102.25	212,040.33	215,884.00	207,776.00	286,110.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	9,263.07	4,350.57	10,000.00	7,000.00	7,000.00	-
861021 Co Cont Retirement	60,058.14	64,935.15	65,889.00	53,481.00	62,329.00	-
861022 Co Cont OASDI	12,180.10	12,362.59	12,845.00	11,997.00	15,568.00	-
861023 Co Cont Medicare	2,979.48	3,057.81	2,541.00	2,961.00	4,056.00	-
861024 Co Cont Retire Incr	12,788.64	14,417.12	15,200.00	10,846.00	13,795.00	-
861030 Co Cont Health Ins	28,503.22	32,595.48	34,780.00	33,838.00	34,558.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	8,592.00	9,132.57	7,135.52	3,103.00	3,103.00	-
Total Salaries & Employee Benefits	333,466.90	352,891.62	364,274.52	331,002.00	426,519.00	-
Services & Supplies						
862060 Communications	1,094.44	817.88	810.00	1,140.00	1,140.00	-
862101 Insurance - General	48,909.00	211,645.07	280,245.00	346,193.00	346,193.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	777.00	615.00	675.00	775.00	775.00	-
862170 Office Expense	2,449.15	2,343.75	1,200.00	2,500.00	2,500.00	-
862187 Education & Training	1,618.61	-	-	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	8,408.00	69,430.90	83,922.33	87,320.00	87,320.00	-
862190 Publ/Legal Notice	39.07	170.40	1,724.00	500.00	500.00	-
862200 Rents & Leases - Equipment	-	-	-	-	-	-
862227 Software - Long Term	-	-	37,000.00	40,000.00	40,000.00	-
862228 Software - Short Term	150.00	206.02	1,131.00	1,470.00	1,470.00	-
862230 Info Tech Equip	14,714.43	-	5,147.00	6,814.00	6,220.00	-
862239 Spec Dept Expense	388.00	34,114.50	1,000.00	500.00	500.00	-
862250 Trans/Travel	-	354.64	400.00	2,000.00	2,000.00	-
862253 Travel Out of County	1,034.71	3,105.00	5,000.00	7,000.00	7,000.00	-
Total Services & Supplies	79,582.41	322,803.16	418,254.33	498,712.00	498,118.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Total Net Appropriations	413,049.31	675,694.78	782,528.85	829,714.00	924,637.00	-
Net County Cost (Fund Contribution)	400,044.31	668,275.78	775,028.85	821,714.00	916,637.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826115 Debt Service Fee	224,498.22	236,246.68	270,000.00	270,000.00	270,000.00	-
826120 Accounting Fee	343,016.48	173,593.41	150,000.00	150,000.00	150,000.00	-
826390 Other Charges	2,377.98	2,404.59	5,000.00	5,000.00	5,000.00	-
827400 Prior Year Revenue	-	-	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827703 Cancel Outlawed Warr	-	-	50,000.00	50,000.00	50,000.00	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	569,892.68	412,244.68	475,000.00	475,000.00	475,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	864,989.35	968,235.54	1,016,048.00	1,091,521.00	1,110,679.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	46,789.77	35,317.26	35,000.00	35,000.00	35,000.00	-
861021 Co Cont Retirement	269,758.13	316,843.83	326,916.00	304,920.00	306,153.00	-
861022 Co Cont OASDI	55,667.75	60,625.20	63,837.00	68,850.00	70,510.00	-
861023 Co Cont Medicare	13,019.11	14,289.71	14,931.00	16,150.00	16,490.00	-
861024 Co Cont Retire Incr	60,889.47	74,817.09	82,473.00	62,860.00	62,860.00	-
861030 Co Cont Health Ins	80,969.71	102,223.04	119,789.00	184,153.00	189,672.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	550.00	558.62	1,888.00	2,202.00	2,202.00	-
Total Salaries & Employee Benefits	1,392,633.29	1,572,910.29	1,660,882.00	1,765,656.00	1,793,566.00	-
Services & Supplies						
862060 Communications	1,854.19	1,774.90	2,020.00	2,020.00	2,020.00	-
862101 Insurance - General	5,000.00	6,196.60	7,493.00	9,435.00	9,435.00	-
862150 Memberships	696.00	1,770.50	1,460.00	1,482.00	1,482.00	-
862170 Office Expense	41,296.30	23,991.37	29,417.00	28,320.00	28,320.00	-
862187 Education & Training	3,027.73	3,675.33	8,183.00	8,183.00	8,183.00	-
862189 Prof/Spec Svc	89,845.37	16,285.29	73,931.00	72,873.00	72,873.00	-
862190 Publ/Legal Notice	161.41	250.60	150.00	150.00	150.00	-
862228 Software-Short Term	26.85	1,195.74	1,133.00	1,133.00	1,133.00	-
862229 Software - Maintenance	83,007.67	85,497.67	88,063.00	88,063.00	88,063.00	-
862230 Info Tech Equip	-	433.51	24,510.00	36,231.00	36,231.00	-
862239 Spec Dept Expense	33,379.93	-	-	-	-	-
862250 Trans/Travel	-	-	1,200.00	1,200.00	1,200.00	-
862253 Travel Out of County	6,014.11	7,969.80	12,633.00	12,633.00	12,633.00	-
Total Services & Supplies	264,309.56	149,041.31	250,193.00	261,723.00	261,723.00	-
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	1,656,942.85	1,721,951.60	1,911,075.00	2,027,379.00	2,055,289.00	-
Net County Cost (Fund Contribution)	1,087,050.17	1,309,706.92	1,436,075.00	1,552,379.00	1,580,289.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	8,430.00	7,031.76	8,500.00	8,500.00	8,500.00	-
827600 Other Sales	9,043.30	8,776.10	9,000.00	7,000.00	7,000.00	-
827602 Sale of Map - Assr	109.84	-	150.00	150.00	150.00	-
827802 Oper Transfer In	42,123.07	-	9,019.00	-	-	-
Total Revenues	59,706.21	15,807.86	26,669.00	15,650.00	15,650.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,379,163.34	1,534,638.86	1,670,346.00	1,666,354.00	1,666,354.00	-
861012 Extra Help	12,756.60	-	10,000.00	-	-	-
861013 Overtime Reg Emp	5,607.21	2,243.19	-	-	-	-
861021 Co Cont Retirement	446,096.67	509,615.81	571,481.00	472,708.00	472,708.00	-
861022 Co Cont OASDI	82,140.42	91,409.91	106,435.00	102,773.00	102,773.00	-
861023 Co Cont Medicare	19,395.08	21,391.84	24,887.00	24,036.00	24,036.00	-
861024 Co Cont Retire Incr	108,061.21	128,846.96	145,831.00	102,859.00	102,859.00	-
861030 Co Cont Health Ins	241,870.38	268,634.04	336,506.00	308,413.00	308,413.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	1,291.00	1,579.88	4,711.10	17,896.00	17,896.00	-
Total Salaries & Employee Benefits	2,296,381.91	2,558,360.49	2,870,197.10	2,695,039.00	2,695,039.00	-
Services & Supplies						
862060 Communications	2,697.67	2,563.02	2,500.00	2,500.00	2,500.00	-
862101 Insurance - General	33,047.00	31,197.15	35,496.00	61,857.00	61,857.00	-
862120 Maint - Equip	4,861.00	5,570.00	4,900.00	6,860.00	6,860.00	-
862150 Memberships	1,961.00	1,282.00	1,250.00	1,250.00	1,250.00	-
862170 Office Expense	24,002.26	19,798.17	7,000.00	9,000.00	9,000.00	-
862187 Education & Training	1,080.00	1,927.00	5,000.00	4,600.00	4,600.00	-
862189 Prof & Special Services	83,007.67	85,497.67	8,000.00	6,800.00	6,800.00	-
862190 Publ & Legal Notices	-	55.10	-	-	-	-
862228 Software - Short Term	150.00	1,693.94	1,645.00	1,865.00	1,865.00	-
862229 Software - Maintenance	-	-	88,063.00	90,705.00	90,705.00	-
862230 Info Tech Equip	50,449.99	-	39,392.00	60,838.00	60,838.00	-
862239 Spec Dept Expense	3,785.24	1,608.13	1,205.00	1,000.00	1,000.00	-
862250 Trans/Travel	2,427.91	680.04	3,000.00	2,000.00	2,000.00	-
862253 Travel Out of County	4,303.98	5,026.19	7,000.00	7,000.00	7,000.00	-
Total Services & Supplies	211,773.72	156,898.41	204,451.00	256,275.00	256,275.00	-
Fixed Assets						
864370 Equipment	2,123.07	-	9,019.00	-	-	-
Total Fixed Assets	2,123.07	-	9,019.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	2,510,278.70	2,715,258.90	3,083,667.10	2,951,314.00	2,951,314.00	-
Net County Cost (Fund Contribution)	2,450,572.49	2,699,451.04	3,056,998.10	2,935,664.00	2,935,664.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:
 Function: 1 General Government Budget Unit: 1122 Property Characteristics
 Activity: 101 General - Legislative & Administrative Fund: 1220 Assessor Prop Characteristics

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	8,571.34	9,024.43	2,000.00	3,000.00	3,000.00	-
824101 Change in Fair Value Invstmnt	-	-	-	-	-	-
827600 Other Sales	28,709.68	30,976.43	25,000.00	20,000.00	20,000.00	-
Total Revenues	37,281.02	40,000.86	27,000.00	23,000.00	23,000.00	-
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	-	9,019.00	-	-	-
Total Expend Transfer & Reimb	45,790.49	-	9,019.00	-	-	-
Total Net Appropriations	45,790.49	-	9,019.00	-	-	-
Net County Cost (Fund Contribution)	8,509.47	(40,000.86)	(17,981.00)	(23,000.00)	(23,000.00)	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	-	1,112.22	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	-	1,112.22	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	334,798.52	276,809.12	293,718.00	329,365.00	334,105.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	10,483.73	7,007.32	10,000.00	15,000.00	15,000.00	-
861021 Co Cont Retirement	103,989.20	88,413.01	97,109.00	93,197.00	91,931.00	-
861022 Co Cont OASDI	20,748.95	16,890.74	18,077.00	20,886.00	20,607.00	-
861023 Co Cont Medicare	4,896.25	4,005.86	4,228.00	4,885.00	4,820.00	-
861024 Co Cont Retire Incr	24,514.81	19,764.89	22,581.00	17,888.00	17,649.00	-
861030 Co Cont Health Ins	48,569.03	45,439.10	53,158.00	52,485.00	52,485.00	-
861035 Co Cont Workers Comp	-	85.97	587.00	440.00	440.00	-
Total Salaries & Employee Benefits	548,000.49	458,416.01	499,458.00	534,146.00	537,037.00	-
Services & Supplies						
862060 Communications	640.32	184.43	264.00	500.00	500.00	-
862101 Insurance - General	-	964.17	804.00	1,216.00	1,216.00	-
862170 Office Expense	6,215.72	2,297.59	2,049.67	2,500.00	2,500.00	-
862187 Education & Training	850.00	-	400.00	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	221.34	140.00	6,700.00	5,000.00	5,000.00	-
862190 Publ & Legal Notices	-	-	-	-	-	-
862228 Software-Short Term	-	309.03	350.00	350.00	350.00	-
862230 Info Tech Equipment	9,948.00	-	5,574.00	8,514.00	8,514.00	-
862239 Spec Dept Expense	19,666.59	-	-	-	-	-
862250 Trans/Travel	30.00	-	-	-	-	-
862253 Travel Out of County	429.54	-	-	2,500.00	2,500.00	-
Total Services & Supplies	38,001.51	3,895.22	16,141.67	23,080.00	23,080.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	586,002.00	462,311.23	515,599.67	557,226.00	560,117.00	-
Net County Cost (Fund Contribution)	586,002.00	461,199.01	515,599.67	557,226.00	560,117.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	468,668.82	451,646.71	411,437.00	309,186.00	309,186.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	917.08	-	-	-	-	-
861021 Co Cont Retirement	143,029.85	142,441.04	130,005.00	83,483.00	83,483.00	-
861022 Co Cont OASDI	27,634.60	26,275.20	24,793.00	18,520.00	18,520.00	-
861023 Co Cont Medicare	6,593.82	6,311.63	5,797.00	4,331.00	4,331.00	-
861024 Co Cont Retire Incr	32,687.41	32,887.65	31,378.00	15,861.00	15,861.00	-
861030 Co Cont Health Ins	95,985.33	90,552.25	96,659.00	67,861.00	67,861.00	-
861035 Co Cont Workers Comp	-	-	-	611.00	611.00	-
Total Salaries & Employee Benefits	775,516.91	750,114.48	700,069.00	499,853.00	499,853.00	-
Services & Supplies						
862060 Communications	1,392.15	421.64	979.00	1,260.00	1,260.00	-
862101 Insurance - General	-	-	-	1,065.00	1,065.00	-
862170 Office Expense	1,795.45	81.37	32.00	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862190 Publ & Legal Notices	-	-	-	-	-	-
862228 Software-Short Term	-	1,841.00	1,200.00	1,200.00	1,200.00	-
862230 Info Tech Equipment	20,457.00	-	1,500.00	8,514.00	8,514.00	-
862239 Spec Dept Expense	-	-	-	-	-	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	23,644.60	2,344.01	3,711.00	12,039.00	12,039.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	799,161.51	752,458.49	703,780.00	511,892.00	511,892.00	-
Net County Cost (Fund Contribution)	799,161.51	752,458.49	703,780.00	511,892.00	511,892.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:
 Function: 1 General Government Budget Unit: 1160 Central Services
 Activity: 101 General - Legislative & Administrative Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826274 Interfund - Printing	2,085.06	130.66	-	-	-	-
826275 Interfund - Xerox	12,869.37	12,889.65	13,000.00	34,824.00	34,824.00	-
826390 Other Charges	12,528.96	-	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
827500 Sale of Fixed Asset	12,550.30	18,730.50	-	-	-	-
827600 Other Sales	14,495.12	121.85	-	-	-	-
827713 Vending Machine	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	54,528.81	31,872.66	13,000.00	34,824.00	34,824.00	-
Salaries & Employee Benefits						
861011 Regular Employees	345,617.62	222,187.39	213,123.00	237,543.00	237,543.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	510.34	-	1,500.00	1,000.00	1,000.00	-
861021 Co Cont Retirement	112,714.63	75,804.66	68,176.00	65,558.00	65,558.00	-
861022 Co Cont OASDI	19,772.62	12,633.03	12,798.00	14,435.00	14,435.00	-
861023 Co Cont Medicare	4,690.83	2,954.47	2,992.00	3,376.00	3,376.00	-
861024 Co Cont Retire Incr	26,031.09	18,530.67	17,340.00	14,080.00	14,080.00	-
861030 Co Cont Health Ins	70,329.07	57,847.03	61,577.00	67,791.00	67,791.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	2,287.00	2,619.07	1,886.58	2,347.00	2,347.00	-
Total Salaries & Employee Benefits	581,953.20	392,576.32	379,392.58	406,130.00	406,130.00	-
Services & Supplies						
862060 Communications	4,102.93	1,708.42	1,150.00	1,200.00	1,200.00	-
862101 Insurance - General	26,270.00	31,088.82	22,036.00	24,236.00	24,236.00	-
862120 Maint - Equip	1,864.00	743.07	2,200.00	1,000.00	1,000.00	-
862150 Memberships	460.00	-	-	-	-	-
862170 Office Expense	11,192.24	6,044.10	8,000.00	7,200.00	7,200.00	-
862187 Education & Training	683.61	290.00	1,000.00	500.00	500.00	-
862188 Printing	39,812.28	12,846.82	-	-	-	-
862189 Prof/Spec Svcs - Other	6,306.85	18,704.06	14,000.00	50,000.00	50,000.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862200 Rent/Lease Equip	8,828.84	8,828.84	10,525.00	11,500.00	11,500.00	-
862201 Rent/Lease - Copiers	97,840.12	101,595.33	198,656.00	290,200.00	290,200.00	-
862228 Software - Short Term	-	8,501.05	13,161.00	13,100.00	13,100.00	-
862230 Info Tech Equip	40,878.67	12,439.80	5,985.00	10,960.00	10,960.00	-
862239 Spec Dept Expense	(28,299.34)	16,251.26	1,500.00	16,215.00	16,215.00	-
862250 Trans/Travel	2,953.09	2,726.26	7,381.00	3,500.00	3,500.00	-
862253 Travel Out of County	69.00	-	-	-	-	-
Total Services & Supplies	212,962.29	221,767.83	285,594.00	429,611.00	429,611.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(201,990.70)	(88,836.38)	(186,786.00)	(246,670.00)	(246,670.00)	-
Total Expend Transfer & Reimb	(201,990.70)	(88,836.38)	(186,786.00)	(246,670.00)	(246,670.00)	-
Total Net Appropriations	592,924.79	525,507.77	478,200.58	589,071.00	589,071.00	-
Net County Cost (Fund Contribution)	538,395.98	493,635.11	465,200.58	554,247.00	554,247.00	-

1210 - COUNTY COUNSEL
Katherine Elliot, Interim 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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826161 Legal Services	23,033.37	49,150.87	33,000.00	32,400.00	32,400.00	-
826163 Legal Svcs Reimb	19,864.35	12,185.44	1,000.00	2,500.00	2,500.00	-
826230 Estate Fee-Public Administrator	-	-	-	-	-	-
826278 Interfund - Legal	258,647.05	525,078.30	400,000.00	360,000.00	360,000.00	-
826390 Other Charges	139,719.01	108,063.80	78,000.00	75,950.00	75,950.00	-
827400 Prior Year Revenue	-	29,229.40	-	-	-	-
827600 Other Sales	15.25	401.33	200.00	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	441,279.03	724,109.14	512,200.00	470,850.00	470,850.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,580,165.97	1,614,061.07	1,616,699.00	1,676,176.00	1,726,438.00	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	455,540.24	483,475.06	501,732.00	431,619.00	431,619.00	-
861022 Co Cont OASDI	91,350.60	93,502.70	106,829.00	95,994.00	95,994.00	-
861023 Co Cont Medicare	22,375.69	22,821.35	24,985.00	23,716.00	24,431.00	-
861024 Co Cont Retire Incr	111,507.19	125,997.69	129,301.00	108,308.00	110,925.00	-
861030 Co Cont Health Ins	234,366.60	243,548.72	272,908.00	248,669.00	248,669.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	1,770.00	1,685.30	22,484.34	33,664.00	33,664.00	-
Total Salaries & Employee Benefits	2,497,076.29	2,585,091.89	2,674,938.34	2,618,146.00	2,671,740.00	-
Services & Supplies						
862060 Communications	3,472.02	3,506.37	4,076.00	3,864.00	3,864.00	-
862101 Insurance - General	195,530.00	189,063.55	135,061.00	11,620.00	11,620.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	10,176.00	11,461.00	10,870.00	12,310.00	12,310.00	-
862170 Office Expense	7,033.51	2,668.06	6,574.10	10,872.00	10,872.00	-
862183 Legal Fees	-	-	-	-	-	-
862187 Education & Training	-	485.00	3,000.00	3,000.00	3,000.00	-
862189 Prof/Spec Svcs - Other	56,686.98	55,311.61	196,500.00	-	-	-
862190 Publ/Legal Notice	8,189.13	375.00	500.00	-	-	-
862217 Debt Service Principal	-	-	-	-	-	-
862218 Debt Service Int - SBIT	-	-	-	-	-	-
862227 Software-Long Term	-	32,822.00	34,492.00	44,760.00	44,760.00	-
862228 Software-Short Term	-	335.87	1,369.90	990.00	990.00	-
862230 Info Tech Equip	36,014.46	-	23,944.00	30,283.00	30,283.00	-
862239 Spec Dept Expense	31,520.08	36.28	500.00	150.00	150.00	-
862250 Trans/Travel	-	-	100.00	100.00	100.00	-
862253 Travel Out of County	1,500.00	(117.25)	4,000.00	4,000.00	4,000.00	-
Total Services & Supplies	350,122.18	295,947.49	420,987.00	121,949.00	121,949.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(954,654.21)	(860,367.94)	(923,403.00)	(984,600.00)	(984,600.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(954,654.21)	(860,367.94)	(923,403.00)	(984,600.00)	(984,600.00)	-
Total Net Appropriations	1,892,544.26	2,020,671.44	2,172,522.34	1,755,495.00	1,809,089.00	-
Net County Cost (Fund Contribution)	1,451,265.23	1,296,562.30	1,660,322.34	1,284,645.00	1,338,239.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825398 SB90 Reimbursement	24,035.00	9,565.00	-	-	-	-
826390 Other Charges	121,467.00	103,150.00	732,628.00	695,950.00	695,950.00	-
827400 Prior Year Revenue	-	1,357.00	-	-	-	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	30,473.00	83,967.81	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	175,975.00	198,039.81	732,628.00	695,950.00	695,950.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,298,001.96	1,263,063.93	1,370,114.00	1,369,502.00	1,447,783.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	237.87	565.23	-	-	-	-
861021 Co Cont Retirement	410,399.72	417,360.10	439,141.00	381,395.00	402,608.00	-
861022 Co Cont OASDI	78,805.58	76,891.72	80,947.00	82,699.00	87,366.00	-
861023 Co Cont Medicare	18,509.88	18,028.74	18,932.00	19,342.00	20,433.00	-
861024 Co Cont Retire Incr	97,297.63	104,985.19	115,566.00	85,473.00	89,470.00	-
861030 Co Cont Health Ins	157,382.89	150,454.78	157,656.00	182,290.00	196,689.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	5,040.00	5,120.49	4,190.92	1,641.00	1,641.00	-
Total Salaries & Employee Benefits	2,065,675.53	2,036,470.18	2,186,546.92	2,122,342.00	2,245,990.00	-
Services & Supplies						
862060 Communications	670.95	266.92	240.00	250.00	250.00	-
862101 Insurance - General	242,231.00	233,053.89	8,282.00	9,050.00	9,050.00	-
862150 Memberships	-	183.70	2,500.00	3,000.00	3,000.00	-
862170 Office Expense	17,669.42	16,249.92	15,000.00	15,000.00	15,000.00	-
862187 Education & Training	2,290.06	2,195.00	1,500.00	2,000.00	2,000.00	-
862189 Prof/Spec Svcs - Other	479,891.41	300,889.77	165,140.00	233,280.00	233,280.00	-
862190 Publ/Legal Notice	1,956.63	(531.52)	10,000.00	10,000.00	10,000.00	-
862227 Software-Long Term	-	-	29,000.00	31,000.00	31,000.00	-
862228 Software-Short Term	-	1,339.13	1,339.00	1,500.00	1,500.00	-
862230 Info Tech Equipment	-	-	29,926.00	43,130.00	43,130.00	-
862239 Spec Dept Expense	58,679.10	17,624.92	12,340.00	12,340.00	12,340.00	-
862250 Trans/Travel	1,304.67	1,048.36	2,000.00	2,500.00	2,500.00	-
862253 Travel Out of County	-	-	1,000.00	1,000.00	1,000.00	-
Total Services & Supplies	804,693.24	572,320.09	278,267.00	364,050.00	364,050.00	-
Fixed Assets						
864360 Structures & Improvements	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(859,210.00)	(659,969.00)	-	-	-	-
Total Expend Transfer & Reimb	(859,210.00)	(659,969.00)	-	-	-	-
Total Net Appropriations	2,011,158.77	1,948,821.27	2,464,813.92	2,486,392.00	2,610,040.00	-
Net County Cost (Fund Contribution)	1,835,183.77	1,750,781.46	1,732,185.92	1,790,442.00	1,914,090.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823300 Forfeiture & Penalty	70.00	-	-	-	-	-
825398 SB90 Reimbursement	-	2,967.00	-	-	-	-
825490 State Other	-	-	5,070.00	-	-	-
825670 Federal Other Revenue	-	-	-	-	-	-
826140 Election Services	60,157.53	254,692.13	13,500.00	244,000.00	244,000.00	-
827400 Prior Year Revenue	444.00	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	60,671.53	257,659.13	18,570.00	244,000.00	244,000.00	-
Salaries & Employee Benefits						
861011 Regular Employees	171,630.70	187,608.63	196,690.00	207,641.00	207,641.00	-
861012 Extra Help	30,957.77	45,991.18	40,000.00	40,000.00	40,000.00	-
861013 Overtime Reg Emp	2,549.64	5,267.47	3,000.00	3,000.00	3,000.00	-
861021 Co Cont Retirement	54,018.18	62,176.29	63,572.00	60,250.00	60,250.00	-
861022 Co Cont OASDI	10,354.66	11,395.85	11,837.00	12,645.00	12,645.00	-
861023 Co Cont Medicare	2,900.63	3,386.54	2,768.00	2,956.00	2,956.00	-
861024 Co Cont Retire Incr	11,501.67	13,804.60	14,704.00	11,354.00	11,354.00	-
861030 Co Cont Health Ins	31,331.56	32,992.81	33,029.00	23,560.00	23,560.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	292.00	396.63	579.00	579.00	579.00	-
Total Salaries & Employee Benefits	315,536.81	363,020.00	366,179.00	361,985.00	361,985.00	-
Services & Supplies						
862060 Communications	-	-	-	-	-	-
862101 Insurance - General	1,649.00	2,031.76	1,922.00	2,368.00	2,368.00	-
862120 Maint - Equip	1,164.53	1,315.92	1,365.00	1,532.00	1,532.00	-
862150 Memberships	-	-	-	50.00	50.00	-
862170 Office Expense	7,318.91	6,701.70	9,700.00	9,700.00	9,700.00	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862190 Publ/Legal Notice	592.45	2,022.40	600.00	3,000.00	3,000.00	-
862210 Rent/Lease Bldg Grnds	4,255.00	4,595.00	4,000.00	5,700.00	5,700.00	-
862228 Software - Short Term	51,327.59	46,199.64	45,963.00	63,985.00	63,985.00	-
862229 Software - Maintenance	52,578.35	40,504.46	57,358.00	63,746.00	63,746.00	-
862230 Info Tech Equip	8,397.10	-	5,574.00	5,676.00	5,676.00	-
862231 Election Suppl & Svcs	128,292.38	270,364.09	211,775.00	271,000.00	271,000.00	-
862239 Spec Dept Expense	145.86	195.77	200.00	200.00	200.00	-
862250 Trans/Travel	455.05	938.12	500.00	500.00	500.00	-
862253 Travel Out of County	-	-	1,500.00	1,500.00	1,500.00	-
Total Services & Supplies	256,176.22	374,868.86	340,457.00	428,957.00	428,957.00	-
Fixed Assets						
864370 Equipment	-	-	10,139.00	-	-	-
Total Fixed Assets	-	-	10,139.00	-	-	-
Total Net Appropriations	571,713.03	737,888.86	716,775.00	790,942.00	790,942.00	-
Net County Cost (Fund Contribution)	511,041.50	480,229.73	698,205.00	546,942.00	546,942.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826276 Interfund - Garage	56,391.68	40,239.61	57,211.00	57,202.00	57,202.00	-
827600 Other Sales	11,060.49	3,260.00	-	-	-	-
827700 Other	2,154.46	8,565.12	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	69,606.63	52,064.73	57,211.00	57,202.00	57,202.00	-
Salaries & Employee Benefits						
861011 Regular Employees	226,616.00	35,533.66	-	-	-	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	26.61	-	-	-	-	-
861021 Co Cont Retirement	69,834.32	11,651.47	-	-	-	-
861022 Co Cont OASDI	12,838.01	2,079.17	-	-	-	-
861023 Co Cont Medicare	3,035.77	486.18	-	-	-	-
861024 Co Cont Retire Incr	15,471.91	2,617.07	-	-	-	-
861030 Co Cont Health Ins	58,108.14	7,280.84	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	4,597.00	4,989.59	-	-	-	-
Total Salaries & Employee Benefits	390,527.76	64,637.98	-	-	-	-
Services & Supplies						
862060 Communications	250.25	36.88	-	-	-	-
862090 Household Expense	3,866.26	407.30	1,000.00	650.00	650.00	-
862101 Insurance - General	8,334.00	10,479.22	456.00	-	-	-
862120 Maint - Equip	1,571.03	2,581.64	9,500.00	10,000.00	10,000.00	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	1,382.90	26.52	500.00	500.00	500.00	-
862176 Fuel Expense	670,358.87	596,344.35	660,136.00	577,675.00	577,675.00	-
862187 Education & Training	-	-	-	-	-	-
862220 Small Tool/Instrument	2,118.98	95.72	-	-	-	-
862228 Software-Short Term	-	103.01	200.00	8,700.00	8,700.00	-
862230 Info Tech Equip	15,464.75	7,888.20	7,500.00	1,000.00	1,000.00	-
862239 Spec Dept Expense	360,938.28	330,037.08	358,516.40	361,810.00	361,810.00	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	1,064,285.32	947,999.92	1,037,808.40	960,335.00	960,335.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(518,958.13)	(836,725.62)	(912,006.00)	(835,565.00)	(835,565.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(518,958.13)	(836,725.62)	(912,006.00)	(835,565.00)	(835,565.00)	-
Total Net Appropriations	935,854.95	175,912.28	125,802.40	124,770.00	124,770.00	-
Net County Cost (Fund Contribution)	866,248.32	123,847.55	68,591.40	67,568.00	67,568.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:
 Function: 1 General Government Budget Unit: 1710 Capital Improvements
 Activity: 101 General - Legislative & Administrative Fund: 1201 Accum Capital Outlay

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	16,465.38	11,466.99	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	656,417.52	796,544.70	2,636,183.74	251,390.00	251,390.00	-
825810 Other Govt Agency Aid	-	-	-	-	-	-
826390 Other Charges	10,768.11	-	-	-	-	-
827700 Other	164,551.06	280.00	75,000.00	30,000.00	30,000.00	-
827802 Oper Transfer In	3,111,989.20	3,102,519.36	3,161,349.06	1,361,824.00	8,555,335.00	-
Total Revenues	3,960,191.27	3,910,811.05	5,872,532.80	1,643,214.00	8,836,725.00	-
Services & Supplies						
862130 Maint - Strc/Impr/Grnds	242,675.93	102,077.70	390,733.28	345,000.00	345,000.00	-
862189 Prof/Spec Svcs - Other	-	-	80,000.00	160,000.00	160,000.00	-
Total Services & Supplies	242,675.93	102,077.70	470,733.28	505,000.00	505,000.00	-
Fixed Assets						
864355 Leasehold Improvements	-	-	-	-	1,380,000.00	-
864360 Structure/Improvement	4,074,146.29	3,207,169.96	6,671,454.77	2,575,429.00	13,424,317.00	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	4,074,146.29	3,207,169.96	6,671,454.77	2,575,429.00	14,804,317.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	23,779.59	-	164,551.06	-	-	-
Total Expend Transfer & Reimb	23,779.59	-	164,551.06	-	-	-
Total Net Appropriations	4,340,601.81	3,309,247.66	7,306,739.11	3,080,429.00	15,309,317.00	-
Net County Cost (Fund Contribution)	380,410.54	(601,563.39)	1,434,206.31	1,437,215.00	6,472,592.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	89,943.83	181,620.04	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	4,716,737.00	12,184,683.00	11,290,515.00	1,250,000.00	1,250,000.00	-
827802 Operating Transfer In	1,500,000.00	11,000,000.00	1,420,895.72	-	-	-
Total Revenues	6,306,680.83	23,366,303.04	12,711,410.72	1,250,000.00	1,250,000.00	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862140 Med Dntl & Lab Supls	-	-	14,000.00	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862220 Small Tools & Instruments	-	-	7,000.00	-	-	-
Total Services & Supplies	-	-	21,000.00	-	-	-
Fixed Assets						
864365 Constr in Progress	4,176,973.60	21,554,221.97	15,571,379.79	100,000.00	500,000.00	-
864370 Equipment	-	-	180,000.00	-	-	-
Total Fixed Assets	4,176,973.60	21,554,221.97	15,751,379.79	100,000.00	500,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	4,176,973.60	21,554,221.97	15,772,379.79	100,000.00	500,000.00	-
Net County Cost (Fund Contribution)	(2,129,707.23)	(1,812,081.07)	3,060,969.07	(1,150,000.00)	(750,000.00)	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	(24,090.53)	-	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	(24,090.53)	-	-	-	-	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864365 Constr in Progress	10,292.50	-	-	-	-	-
Total Fixed Assets	10,292.50	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	10,292.50	-	-	-	-	-
Net County Cost (Fund Contribution)	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 2026-27

County Budget Form
 Schedule 9

Classification:
 Function: 6 Education
 Activity: 602 Education - Library Services
 Budget Unit: 1715 Capital Investments - Library
 Fund: 1303 Capital Investments - Library

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821500 Sales & Use Tax	1,957,126.10	1,925,166.18	1,887,348.00	-	-	-
824100 Interest	-	87,545.79	77,907.00	-	-	-
825496 State Library Grant	-	14,886.00	173,544.00	-	-	-
827801 Grant Revenue	-	-	16,297.00	-	-	-
827802 Operating Transfer In	409.00	-	-	-	-	-
Total Revenues	1,957,535.10	2,027,597.97	2,155,096.00	-	-	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	10,051.13	-	-	-	-
862227 Software-Long Term	-	-	6,957.00	-	-	-
862230 Info Tech Eq	-	-	19,678.00	-	-	-
Total Services & Supplies	-	10,051.13	26,635.00	-	-	-
Fixed Assets						
864355 Leasehold Improvements	6,808.19	16,127.52	180,000.00	-	-	-
864360 Structures & Improvements	818.37	29,772.96	399,000.00	-	-	-
864370 Equipment	-	18,569.15	734,607.00	-	-	-
Total Fixed Assets	7,626.56	64,469.63	1,313,607.00	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	7,626.56	74,520.76	1,340,242.00	-	-	-
Net County Cost (Fund Contribution)	(1,949,908.54)	(1,953,077.21)	(814,854.00)	-	-	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826390 Other Charges	27,725.00	12,042.25	4,049.22	-	-	-
827700 Other	-	-	-	-	-	-
Total Revenues	27,725.00	12,042.25	4,049.22	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	56,588.45	79,243.37	48,819.00	10,343.00	10,343.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	17,116.88	26,133.89	14,884.00	2,811.00	2,811.00	-
861022 Co Cont OASDI	3,461.83	4,743.43	2,914.00	618.00	618.00	-
861023 Co Cont Medicare	809.56	1,109.34	682.00	145.00	145.00	-
861024 Co Cont Retire Incr	3,710.11	5,802.48	3,667.00	530.00	530.00	-
861030 Co Cont Health Ins	7,470.51	17,579.21	10,533.00	2,085.00	2,085.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	14.35	180.00	143.00	143.00	-
Total Salaries & Employee Benefits	89,157.34	134,626.07	81,679.00	16,675.00	16,675.00	-
Services & Supplies						
862101 Insurance - General	-	192.83	240.00	427.00	427.00	-
862170 Office Expense	159.07	-	104.00	150.00	150.00	-
862060 Communications	592.44	147.57	230.00	480.00	480.00	-
862150 Memberships	-	-	-	1,000.00	1,000.00	-
862187 Education & Travel	215.00	-	216.00	500.00	500.00	-
862189 Prof/Spec Svcs - Other	251,760.05	-	-	-	-	-
862190 Publ & Legal Notices	-	-	-	-	-	-
862230 Info Tech Equipment	-	-	1,810.00	-	-	-
862239 Spec Dept Expense	-	-	-	500.00	500.00	-
862250 Transportation & Travel	156.43	-	-	250.00	250.00	-
862253 Transportation & Travel-Out of C	-	180.99	100.00	250.00	250.00	-
Total Services & Supplies	252,882.99	521.39	2,700.00	3,557.00	3,557.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	342,040.33	135,147.46	84,379.00	20,232.00	20,232.00	-
Net County Cost (Fund Contribution)	314,315.33	123,105.21	80,329.78	20,232.00	20,232.00	-

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

State Controller
County Budget Act
2010

County of Mendocino
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Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2026-27

County Budget Form
Schedule 9

Classification:
Function: 1 General Government Budget Unit: 1910 Engineering & Tech Assist
Activity: 101 General - Legislative & Administrative Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other Revenue	-	-	-	-	-	-
826171 Final Map Filing Fee	-	-	24,296.00	-	-	-
826172 Parcel Map MS Filing	6,891.28	12,282.56	-	10,000.00	10,000.00	-
826173 Parcel Map PS Filing	3,420.64	-	-	2,000.00	2,000.00	-
826175 Plan Check & Insp	-	-	-	500.00	500.00	-
826176 Parcel Subdivision Insp	-	-	-	500.00	500.00	-
826177 Basic Imp Insp Fee	-	-	-	500.00	500.00	-
826178 Subd Agrmt Process	-	-	3,120.00	3,120.00	3,120.00	-
826181 Record-Survey Exam	44,384.84	39,679.12	166,821.00	60,000.00	60,000.00	-
826182 Tentative Map Subd	46,311.84	56,357.00	25,404.00	50,000.00	50,000.00	-
826273 Interfund - Engineering	157,399.64	143,032.94	224,876.00	215,957.00	215,957.00	-
826390 Other Charges	550.00	700.00	-	300.00	300.00	-
827600 Other Sales	-	-	-	250.00	250.00	-
827601 Sale of Map - Surveyor	175.50	-	250.00	250.00	250.00	-
827802 Oper Transfer In	192,992.43	48,889.76	255,940.00	-	-	-
Total Revenues	452,126.17	300,941.38	700,707.00	343,377.00	343,377.00	-
Salaries & Employee Benefits						
861011 Regular Employees	549,683.95	514,907.89	494,971.00	531,792.00	531,792.00	-
861012 Extra Help	52,746.37	56,593.89	57,985.00	70,000.00	70,000.00	-
861013 Overtime Reg Emp	542.91	443.95	5,000.00	5,000.00	5,000.00	-
861021 Co Cont Retirement	177,418.28	170,803.47	164,399.00	148,559.00	148,559.00	-
861022 Co Cont OASDI	32,009.26	29,858.60	34,099.00	36,805.00	36,805.00	-
861023 Co Cont Medicare	8,477.00	8,014.37	7,974.00	8,479.00	8,479.00	-
861024 Co Cont Retire Incr	43,534.47	42,930.70	42,587.00	32,576.00	32,576.00	-
861030 Co Cont Health Ins	81,360.98	73,186.71	93,948.00	64,676.00	64,676.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	62,471.00	54,292.25	54,292.00	2,079.00	2,079.00	-
Total Salaries & Employee Benefits	1,008,244.22	951,031.83	955,255.00	899,966.00	899,966.00	-
Services & Supplies						
862060 Communications	2,294.98	2,192.15	5,398.00	2,596.00	2,596.00	-
862101 Insurance - General	1,958.00	2,279.65	2,124.00	2,662.00	2,662.00	-
862120 Maint - Equip	4,659.42	3,547.02	10,088.00	9,500.00	5,000.00	-
862150 Memberships	664.53	-	1,590.00	940.00	940.00	-
862170 Office Expense	3,548.09	1,626.39	7,000.00	7,000.00	3,000.00	-
862183 Legal Fees	1,275.18	4,838.46	5,376.00	3,000.00	3,000.00	-
862184 Arch Eng & Plan Svcs	-	-	-	-	-	-
862185 Medical & Dental Svcs	-	-	210.00	200.00	200.00	-
862187 Education & Training	292.23	306.68	3,950.00	3,950.00	2,000.00	-
862189 Prof/Spec Svcs - Other	277,121.48	195,780.31	402,873.00	226,621.00	226,621.00	-
862190 Publ/Legal Notice	473.94	186.70	775.00	500.00	500.00	-
862193 Construction Co	-	-	-	231,000.00	231,000.00	-
862220 Small Tool/Instrument	176.91	-	1,000.00	1,000.00	500.00	-
862228 Software-Short Term	-	309.03	10,840.00	11,500.00	11,500.00	-
862230 Info Tech Equip	12,308.75	-	8,463.00	14,190.00	14,190.00	-
862239 Spec Dept Expense	4,249.54	1,562.97	500.00	4,500.00	4,500.00	-
862250 Trans/Travel	4,246.96	3,959.08	7,000.00	4,500.00	4,500.00	-
862253 Travel Out of County	-	-	2,000.00	2,000.00	2,000.00	-
Total Services & Supplies	313,270.01	216,588.44	469,187.00	525,659.00	514,709.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,321,514.23	1,167,620.27	1,424,442.00	1,425,625.00	1,414,675.00	-
Net County Cost (Fund Contribution)	869,388.06	866,678.89	723,735.00	1,082,248.00	1,071,298.00	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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Classification:
 Function: 1 General Government
 Activity: 101 General - Legislative & Administrative
 Budget Unit: 1930 Teeter Plan Debt Service
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821210 Prior Secured Prop Tax	-	-	-	-	-	-
821400 Pen/Cost on Delinq Tax	2,823,770.55	2,862,172.51	2,000,000.00	2,000,000.00	2,000,000.00	-
824100 Interest	-	-	-	-	-	-
Total Revenues	2,823,770.55	2,862,172.51	2,000,000.00	2,000,000.00	2,000,000.00	-
Other Charges						
863310 Interest	523,788.91	948,384.27	500,000.00	500,000.00	500,000.00	-
863311 Principal	1,288,662.00	-	-	-	-	-
Total Other Charges	1,812,450.91	948,384.27	500,000.00	500,000.00	500,000.00	-
Total Net Appropriations	1,812,450.91	948,384.27	500,000.00	500,000.00	500,000.00	-
Net County Cost (Fund Contribution)	(1,011,319.64)	(1,913,788.24)	(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
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Classification:
 Function: 1 General Government
 Activity: 101 General - Legislative & Administrative
 Budget Unit: 1940 Miscellaneous Budget
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax-Public Safety	399,929.07	384,291.70	584,836.00	577,919.00	570,906.00	-
827600 Other Sales	-	-	-	-	-	-
827707 Donation	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	399,929.07	384,291.70	584,836.00	577,919.00	570,906.00	-
Salaries & Employee Benefits						
861011 Regular Employees	346,700.13	371,510.33	400,000.00	400,000.00	400,000.00	-
861021 Co Cont Retirement	40,883.55	58,611.27	43,840.00	111,741.00	111,741.00	-
861022 Co Cont OASDI	21,495.43	23,033.63	24,800.00	25,231.00	25,231.00	-
861023 Co Cont Medicare	5,027.16	5,386.90	5,800.00	5,918.00	5,918.00	-
861024 Co Cont Retire Incr	12,029.77	17,977.75	9,400.00	23,036.00	23,036.00	-
861030 Co Cont to Employee Ins	-	-	-	-	-	-
Total Salaries & Employee Benefits	426,136.04	476,519.88	483,840.00	565,926.00	565,926.00	-
Services & Supplies						
862101 Insurance - General	33,745.00	43,438.68	41,633.00	45,023.00	45,023.00	-
862160 Misc Expense	-	-	-	-	-	-
862170 Office Expense	-	-	-	-	-	-
862181 Auditing & Fiscal Svcs	160,553.41	142,564.42	145,715.00	139,300.00	139,300.00	-
862187 Education & Training	212,216.68	198,681.93	150,000.00	150,000.00	150,000.00	-
862189 Prof/Spec Svcs - Other	50,607.97	38,564.85	29,300.00	104,300.00	104,300.00	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	457,123.06	423,249.88	366,648.00	438,623.00	438,623.00	-
Other Charges						
863113 Pmt Other Gov Agency	609,668.85	571,644.94	780,836.00	773,919.00	773,919.00	-
863280 Contr Other Agency	152,907.88	126,440.98	154,000.00	154,000.00	154,000.00	-
Total Other Charges	762,576.73	698,085.92	934,836.00	927,919.00	927,919.00	-
Total Net Appropriations	1,645,835.83	1,597,855.68	1,785,324.00	1,932,468.00	1,932,468.00	-
Net County Cost (Fund Contribution)	1,245,906.76	1,213,563.98	1,200,488.00	1,354,549.00	1,361,562.00	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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Classification:

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

Budget Unit: 1941 County Clerk
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822602 Marriage Lic FCC GC 2684	23,972.08	29,354.48	22,500.00	22,500.00	22,500.00	-
826259 Recorder Svc Fee	705.00	740.00	500.00	500.00	500.00	-
826261 Recording Fee	200,563.00	211,459.00	195,000.00	195,000.00	195,000.00	-
826266 Clerk Fee	41,536.00	46,738.65	40,000.00	40,000.00	40,000.00	-
826404 Returned Check Chg	100.00	50.00	100.00	100.00	100.00	-
827400 Prior Year Revenue	-	265.90	-	-	-	-
827600 Other Sales	74,999.45	82,614.35	68,000.00	68,000.00	68,000.00	-
827700 Other	134.25	120.00	100.00	100.00	100.00	-
827802 Operating Transfer In	36,475.92	-	268,500.00	268,500.00	268,500.00	-
Total Revenues	378,485.70	371,342.38	594,700.00	594,700.00	594,700.00	-
Salaries & Employee Benefits						
861011 Regular Employees	170,242.97	172,723.33	159,393.00	157,788.00	157,788.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	1,572.92	1,594.06	-	-	-	-
861021 Co Cont Retirement	52,741.63	58,129.80	54,699.00	45,133.00	45,133.00	-
861022 Co Cont OASDI	9,572.91	9,622.80	9,883.00	9,784.00	9,784.00	-
861023 Co Cont Medicare	2,238.83	2,250.40	2,310.00	2,287.00	2,287.00	-
861024 Co Cont Retire Incr	14,039.71	16,259.13	15,992.00	10,115.00	10,115.00	-
861030 Co Cont Health Ins	62,890.23	70,968.78	74,292.00	54,892.00	54,892.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	77.00	50.56	389.00	294.00	294.00	-
Total Salaries & Employee Benefits	313,376.20	331,598.86	316,958.00	280,293.00	280,293.00	-
Services & Supplies						
862060 Communications	2,602.63	2,506.18	2,400.00	2,400.00	2,400.00	-
862101 Insurance - General	5,147.00	6,599.68	6,423.00	6,844.00	6,844.00	-
862120 Maint - Equip	1,333.13	1,492.58	1,400.00	1,400.00	1,400.00	-
862150 Memberships	1,100.00	1,100.00	1,100.00	1,050.00	1,050.00	-
862170 Office Expense	34,182.24	26,798.55	30,800.00	30,800.00	30,800.00	-
862187 Education & Training	-	330.00	500.00	500.00	500.00	-
862227 Software-Long Term	15,166.74	4,421.14	16,000.00	5,000.00	5,000.00	-
862228 Software-Short Term	23,709.00	19,798.67	29,500.00	29,500.00	29,500.00	-
862229 Software-Maintenance	62,769.51	65,907.99	69,203.00	72,664.00	72,664.00	-
862230 Info Tech Equip	29,401.51	-	7,240.00	5,676.00	5,676.00	-
862239 Spec Dept Expense	943.80	2,939.37	252,500.00	252,500.00	252,500.00	-
862253 Travel Out of County	836.07	1,157.96	1,000.00	1,000.00	1,000.00	-
Total Services & Supplies	177,191.63	133,052.12	418,066.00	409,334.00	409,334.00	-
Fixed Assets						
864370 Equipment	-	-	4,000.00	-	-	-
Total Fixed Assets	-	-	4,000.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	490,567.83	464,650.98	739,024.00	689,627.00	689,627.00	-
Net County Cost (Fund Contribution)	112,082.13	93,308.60	144,324.00	94,927.00	94,927.00	-

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
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Schedule 9

Classification:
Function: 1 General Government Budget Unit: 1942 Modernization
Activity: 101 General - Legislative & Administrative Fund: 1217 Recorder Modernization

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	8,148.98	9,692.88	1,000.00	2,000.00	2,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
826255 Recorder Mod Fee	44,677.00	48,939.00	40,000.00	40,000.00	40,000.00	-
826390 Other Charges	13,170.05	14,509.40	15,000.00	10,000.00	10,000.00	-
Total Revenues	65,996.03	73,141.28	56,000.00	52,000.00	52,000.00	-
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	-	268,500.00	268,500.00	268,500.00	-
Total Expend Transfer & Reimb	36,475.92	-	268,500.00	268,500.00	268,500.00	-
Total Net Appropriations	36,475.92	-	268,500.00	268,500.00	268,500.00	-
Net County Cost (Fund Contribution)	(29,520.11)	(73,141.28)	212,500.00	216,500.00	216,500.00	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	2,949.51	3,519.13	500.00	1,200.00	1,200.00	-
824101 Change in Fair Value Invstmnt	-	-	-	-	-	-
826255 Recorder Mod Fee	-	-	-	-	-	-
826260 Micrographic Fee	10,957.00	11,325.00	8,000.00	9,000.00	9,000.00	-
827600 Other Sales	14,242.60	10,946.00	12,000.00	10,000.00	10,000.00	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	28,149.11	25,790.13	20,500.00	20,200.00	20,200.00	-
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	-	21.76	-	-	-	-
862210 Rent/Lease Bldg Grnds	9,872.82	15,665.61	15,000.00	18,241.00	18,241.00	-
Total Services & Supplies	9,872.82	15,687.37	15,000.00	18,241.00	18,241.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	9,872.82	15,687.37	15,000.00	18,241.00	18,241.00	-
Net County Cost (Fund Contribution)	(18,276.29)	(10,102.76)	(5,500.00)	(1,959.00)	(1,959.00)	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Invstmnt	-	-	-	-	-	-
825490 State Other	88,911.57	90,425.36	177,000.00	169,915.00	169,915.00	-
826390 Other Charges	46,961.73	34,920.35	15,230.00	-	-	-
827802 Oper Transfer In	7,900.00	-	12,255.00	-	-	-
Total Revenues	143,773.30	125,345.71	204,485.00	169,915.00	169,915.00	-
Salaries & Employee Benefits						
861011 Regular Employees	69,535.36	68,129.12	69,749.00	58,609.00	58,609.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	22,055.52	22,182.33	22,490.00	15,930.00	15,930.00	-
861022 Co Cont OASDI	4,334.42	4,214.93	4,078.00	3,505.00	3,505.00	-
861023 Co Cont Medicare	1,013.72	985.77	954.00	819.00	819.00	-
861024 Co Cont Retire Incr	4,702.93	4,924.98	5,558.00	3,001.00	3,001.00	-
861030 Co Cont Health Ins	1,107.75	882.17	772.00	11,814.00	11,814.00	-
861035 Co Cont Workers Comp	-	24.85	180.00	-	-	-
Total Salaries & Employee Benefits	102,749.70	101,344.15	103,781.00	93,678.00	93,678.00	-
Services & Supplies						
862060 Communications	472.27	100.82	360.00	-	-	-
862101 Insurance - General	-	192.83	240.00	296.00	296.00	-
862170 Office Expense	188.58	-	146.00	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	18,163.00	-	50,000.00	50,000.00	50,000.00	-
862190 Publications & Legal Notices	-	-	400.00	1,000.00	1,000.00	-
862194 A-87 Costs	-	-	12,255.00	-	-	-
862227 Software-Long Term	21,500.00	21,500.00	23,220.00	24,941.00	24,941.00	-
862228 Software-Short Term	-	-	104.00	-	-	-
862230 Info Tech Equipment	-	2,203.00	1,810.00	-	-	-
862239 Spec Dept Expense	1,821.00	-	1,040.00	-	-	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	42,144.85	23,996.65	89,575.00	76,237.00	76,237.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	144,894.55	125,340.80	193,356.00	169,915.00	169,915.00	-
Net County Cost (Fund Contribution)	1,121.25	(4.91)	(11,129.00)	-	-	-

1960 - INFORMATION SERVICES
Tony Rakes, Director of Information Services/CIO

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823110 Crim Just Const Fund	11,680.00	11,840.00	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
826392 Data Processing Svc	182,222.97	152,552.71	163,970.00	177,570.00	177,570.00	-
827400 Prior Year Revenue	-	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	193,902.97	164,392.71	163,970.00	177,570.00	177,570.00	-
Salaries & Employee Benefits						
861011 Regular Employees	2,521,339.03	2,282,667.62	2,694,341.27	2,892,273.00	2,892,273.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	75,897.16	91,745.57	74,744.00	74,744.00	74,744.00	-
861021 Co Cont Retirement	784,596.54	770,269.69	883,603.49	816,560.00	816,560.00	-
861022 Co Cont OASDI	154,537.52	141,017.85	171,625.35	183,880.00	183,880.00	-
861023 Co Cont Medicare	36,248.46	33,041.38	40,138.74	43,004.00	43,004.00	-
861024 Co Cont Retire Incr	191,405.16	191,709.07	224,227.82	174,540.00	174,540.00	-
861030 Co Cont Health Ins	409,066.27	401,508.75	463,702.89	541,935.00	541,935.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	97,607.00	70,595.10	12,297.00	11,937.00	11,937.00	-
Total Salaries & Employee Benefits	4,270,697.14	3,982,555.03	4,564,680.56	4,738,873.00	4,738,873.00	-
Services & Supplies						
862060 Communications	18,155.30	13,336.43	20,412.00	14,156.00	14,156.00	-
862061 Comm Lease	3,029.42	-	-	-	-	-
862062 Comm Microwave	-	-	-	-	-	-
862101 Insurance - General	60,112.00	62,458.50	56,069.00	27,616.00	27,616.00	-
862120 Maint - Equip	85,595.94	-	700.00	-	-	-
862150 Memberships	-	-	-	1,250.00	1,250.00	-
862170 Office Expense	4,694.47	7,324.22	9,500.00	9,057.00	9,057.00	-
862187 Education & Training	18,922.95	7,532.34	1,600.00	24,100.00	24,100.00	-
862189 Prof/Spec Svcs - Other	26,677.15	35,696.25	62,376.20	85,000.00	85,000.00	-
862220 Small Tool/Instrument	1,542.85	2,166.38	1,500.00	1,500.00	1,500.00	-
862227 Software-Long Term	-	-	-	-	-	-
862228 Software-Short Term	4,572.88	4,507.39	21,109.22	4,800.00	4,800.00	-
862230 Info Tech Equip	10,119.03	12,824.60	62,231.00	87,182.00	87,182.00	-
862239 Spec Dept Expense	14,202.63	16,055.14	15,500.00	14,500.00	14,500.00	-
862250 Trans/Travel	26,599.52	16,028.41	23,076.00	22,231.00	22,231.00	-
862253 Travel Out of County	6,735.68	9,118.00	6,000.00	11,630.00	11,630.00	-
Total Services & Supplies	280,959.82	187,047.66	280,073.42	303,022.00	303,022.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(84,543.92)	(57,801.92)	(508,478.56)	(508,000.00)	(508,000.00)	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(84,543.92)	(57,801.92)	(508,478.56)	(508,000.00)	(508,000.00)	-
Total Net Appropriations	4,467,113.04	4,111,800.77	4,336,275.42	4,533,895.00	4,533,895.00	-
Net County Cost (Fund Contribution)	4,273,210.07	3,947,408.06	4,172,305.42	4,356,325.00	4,356,325.00	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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 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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823100 Vehicle Code Fine	311,808.24	296,997.33	265,500.00	211,500.00	211,500.00	-
823101 25% Extra Fine	92,527.78	91,999.38	93,300.00	65,000.00	65,000.00	-
823102 Co 50% City VC Fine	-	-	-	-	-	-
823103 Co Parking Surcharge	5,899.50	2,486.00	2,500.00	1,500.00	1,500.00	-
823200 Other Court Fine	15,344.02	16,618.05	13,000.00	13,000.00	13,000.00	-
823203 Co Comm on City Fine	440.06	248.49	400.00	500.00	500.00	-
823204 Misc Court Fine	-	-	-	-	-	-
823210 Fines Judicial District	2,625.34	1,230.57	1,000.00	1,000.00	1,000.00	-
823300 Forfeiture & Penalty	-	226,613.82	-	-	-	-
825490 State Other	(6,510.35)	8,090.07	7,200.00	7,200.00	7,200.00	-
826117 PTR Screening Fee	-	-	-	-	-	-
826118 Cite Processing Fee	-	0.37	-	-	-	-
826163 Legal Svcs Reimb	-	-	-	-	-	-
826261 Recording Fee	32,209.00	35,815.00	40,000.00	40,000.00	40,000.00	-
826380 Collection Fee	89,669.79	57,644.38	85,000.00	30,000.00	30,000.00	-
826390 Other Charges	787.38	54.04	-	-	-	-
826404 Returned Check Charge	20.19	8.56	-	-	-	-
826504 Co 30% State PA	156,464.07	154,696.47	142,250.00	111,000.00	111,000.00	-
826505 Traffic School Fee	519,474.57	446,016.84	420,000.00	320,000.00	320,000.00	-
826506 Traffic School \$24	81,340.12	68,606.57	81,000.00	50,000.00	50,000.00	-
827700 Other	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	1,302,099.71	1,407,125.94	1,151,150.00	850,700.00	850,700.00	-
Salaries & Employee Benefits						
861011 Regular Employees	112,599.07	90,229.29	64,913.00	70,043.00	70,043.00	-
861013 Overtime	10,854.55	5,689.25	8,000.00	5,000.00	5,000.00	-
861021 Co Cont Retirement	35,992.27	29,751.20	21,635.00	19,738.00	19,738.00	-
861022 Co Cont OASDI	7,371.75	5,688.23	4,520.00	4,653.00	4,653.00	-
861023 Co Cont Medicare	1,724.02	1,330.32	1,057.00	1,089.00	1,089.00	-
861024 Co Cont Retire Incr	7,669.70	6,604.63	5,016.00	3,719.00	3,719.00	-
861030 Co Cont Health Ins	20,645.04	16,373.54	12,797.00	14,399.00	14,399.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	70.00	89.04	128.00	152.00	152.00	-
Total Salaries & Employee Benefits	196,926.40	155,755.50	118,066.00	118,793.00	118,793.00	-
Services & Supplies						
862101 Insurance - General	2,159.00	2,656.04	1,669.00	1,841.00	1,841.00	-
862110 Jury & Witness Expense	2,859.00	-	-	2,000.00	2,000.00	-
862120 Maintenance - Equipment	90.00	-	-	-	-	-
862150 Memberships	205.90	-	-	-	-	-
862170 Office Expense	9,211.57	5,852.17	7,000.00	10,500.00	10,500.00	-
862182 Data Processing Services	19,657.37	-	-	1,200.00	1,200.00	-
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	2,090.62	1,904.46	2,000.00	5,000.00	5,000.00	-
862227 Software-Long Term	-	7,102.16	7,900.00	8,203.00	8,203.00	-
862228 Software-Short Term	-	206.02	110.00	110.00	110.00	-
862229 Software-Maintenance	-	3,745.99	4,300.00	4,327.00	4,327.00	-
862230 Info Tech Equipment	-	9,281.00	2,395.00	2,838.00	2,838.00	-
862239 Spec Dept Exp	2,406.00	190.98	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	88,679.46	80,938.82	75,474.00	86,119.00	86,119.00	-
Other Charges						
863113 Pmt Other Gov Agency	787,605.02	676,051.81	756,036.00	656,036.00	656,036.00	-
863310 Interest	81.78	10,681.32	215.00	-	-	-
Total Other Charges	787,686.80	686,733.13	756,251.00	656,036.00	656,036.00	-
Total Net Appropriations	1,073,292.66	923,427.45	949,791.00	860,948.00	860,948.00	-
Net County Cost (Fund Contribution)	(228,807.05)	(483,698.49)	(201,359.00)	10,248.00	10,248.00	-

2060 - GRAND JURY
Michealle Havenhill, Foreperson

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 CEO Proposed Budget for Fiscal Year 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Services & Supplies						
862060 Communications	593.09	294.35	975.00	300.00	300.00	-
862101 Insurance - General	3,892.00	4,777.44	4,269.00	5,775.00	5,775.00	-
862110 Jury & Witness Expense	14,659.73	18,486.34	26,934.00	25,000.00	25,000.00	-
862170 Office Expense	3,907.25	1,076.28	2,425.00	2,500.00	2,500.00	-
862187 Education & Training	3,530.00	3,840.00	3,200.00	4,000.00	4,000.00	-
862190 Publ & Legal No	-	-	100.00	-	-	-
862210 Rents & Leases	115.00	-	-	-	-	-
862228 Software-Short Term	-	2,850.00	4,106.00	4,500.00	4,500.00	-
862230 Info Tech Equip	723.79	25,045.19	6,643.18	2,500.00	2,500.00	-
862239 Spec Dept Exp	-	57.21	970.00	-	-	-
862250 Trans/Travel	12,508.47	24,962.01	22,000.00	22,000.00	22,000.00	-
862253 Travel Out of County	-	-	1,500.00	-	-	-
Total Services & Supplies	39,929.33	81,388.82	73,122.18	66,575.00	66,575.00	-
Total Net Appropriations	39,929.33	81,388.82	73,122.18	66,575.00	66,575.00	-
Net County Cost (Fund Contribution)	39,929.33	81,388.82	73,122.18	66,575.00	66,575.00	-

**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 2026-27

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Schedule 9

Classification:

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

Budget Unit: 2070 District Attorney
Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	913,397.56	867,538.54	693,214.00	693,214.00	680,429.00	-
823204 Misc Court Fine	11,977.74	13,394.70	10,000.00	10,000.00	10,000.00	-
823310 Asset Forfeiture	-	-	52,000.00	-	-	-
825150 Motor Vehicle in Lieu	102,800.47	104,237.04	100,000.00	100,000.00	100,000.00	-
825344 2011 Realign Pub Safety	184,475.69	-	-	-	-	-
825490 State Other	143,934.76	135,202.59	125,000.00	272,000.00	272,000.00	-
825670 Federal Other Revenue	-	-	6,345.00	-	-	-
826390 Other Charges	-	-	-	-	-	-
827600 Other Sales	32,069.00	12,946.50	25,000.00	25,000.00	25,000.00	-
827700 Other	9.95	9.92	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	15,826.31	261,648.10	220,000.00	270,843.00	270,843.00	-
Total Revenues	1,404,491.48	1,394,977.39	1,231,559.00	1,371,057.00	1,358,272.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,469,062.42	3,692,695.62	4,132,301.55	4,556,305.00	4,868,873.00	-
861012 Extra Help	33,970.09	64,407.58	15,000.00	13,815.00	13,815.00	-
861013 Overtime Reg Emp	85,140.96	99,966.58	100,000.00	78,000.00	78,000.00	-
861021 Co Cont Retirement	1,317,971.31	1,547,062.53	1,725,452.40	1,562,986.00	1,643,838.00	-
861022 Co Cont OASDI	207,408.14	218,467.42	243,378.48	274,902.00	294,012.00	-
861023 Co Cont Medicare	50,011.72	53,927.76	59,133.57	65,400.00	69,870.00	-
861024 Co Cont Retire Incr	378,008.71	469,981.62	556,654.17	408,376.00	424,740.00	-
861030 Co Cont Health Ins	531,349.80	555,745.15	616,338.53	788,431.00	801,862.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	32,098.00	52,481.67	49,232.22	54,836.00	54,836.00	-
Total Salaries & Employee Benefits	6,105,021.15	6,754,735.93	7,497,490.92	7,803,051.00	8,249,846.00	-
Services & Supplies						
862060 Communications	15,440.71	16,659.02	20,000.00	26,000.00	26,000.00	-
862062 Comm Microwave	2,538.34	-	2,509.00	1,085.00	1,085.00	-
862101 Insurance - General	250,026.00	273,301.95	219,236.00	129,836.00	129,836.00	-
862110 Jury & Witness Expense	33,697.11	29,061.44	35,000.00	35,000.00	35,000.00	-
862120 Maint - Equip	2,017.16	356.04	-	1,500.00	1,500.00	-
862130 Maint - Strc/Imp/Grnds	3,898.42	-	-	2,500.00	2,500.00	-
862150 Memberships	14,548.89	15,024.00	15,000.00	20,000.00	20,000.00	-
862170 Office Expense	113,193.17	139,385.65	125,000.00	150,000.00	150,000.00	-
862183 Legal Fees	-	-	-	-	-	-
862185 Medical/Dental Svcs	626.15	-	-	-	-	-
862187 Education & Training	22,885.29	22,417.82	25,000.00	30,000.00	30,000.00	-
862189 Prof/Spec Svcs - Other	91,512.49	91,970.02	100,000.00	200,000.00	200,000.00	-
862190 Publ/Legal Notice	18,623.89	20,676.33	-	15,000.00	15,000.00	-
862228 Software-Short Term	-	618.06	-	-	-	-
862229 Software-Maintenance	-	-	-	49,375.00	49,375.00	-
862230 Info Tech Equip	98,756.60	4,930.65	65,591.00	110,685.00	110,685.00	-
862239 Spec Dept Expense	460,007.56	365,410.94	350,000.00	350,000.00	350,000.00	-
862240 Spec Dept Fund	60.00	-	5,000.00	5,000.00	5,000.00	-
862250 Trans/Travel	33,716.35	26,358.24	15,000.00	20,000.00	20,000.00	-
862253 Travel Out of County	10,471.62	17,275.30	15,000.00	20,000.00	20,000.00	-
862260 Utilities	1,770.76	-	1,150.00	1,150.00	1,150.00	-
Total Services & Supplies	1,173,790.51	1,023,445.46	993,486.00	1,167,131.00	1,167,131.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	2,671.59	-	52,000.00	-	-	-
Total Fixed Assets	2,671.59	-	52,000.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(15,455.00)	(12,676.00)	(8,000.00)	(13,000.00)	(13,000.00)	-
865802 Oper Transfer Out	38,892.03	562,023.97	146,981.00	116,140.00	116,140.00	-
Total Expend Transfer & Reimb	23,437.03	549,347.97	138,981.00	103,140.00	103,140.00	-
Total Net Appropriations	7,304,920.28	8,327,529.36	8,681,957.92	9,073,322.00	9,520,117.00	-
Net County Cost (Fund Contribution)	5,900,428.80	6,932,551.97	7,450,398.92	7,702,265.00	8,161,845.00	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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 CEO Proposed Budget for Fiscal Year 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	-	225,587.42	200,000.00	200,000.00	200,000.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	225,587.42	200,000.00	200,000.00	200,000.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	15,826.31	211,766.47	200,000.00	200,000.00	200,000.00	-
Total Expend Transfer and Reimb	15,826.31	211,766.47	200,000.00	200,000.00	200,000.00	-
Total Net Appropriations	15,826.31	211,766.47	200,000.00	200,000.00	200,000.00	-
Net County Cost (Fund Contribution)	15,826.31	(13,820.95)	-	-	-	-

2080 - PUBLIC DEFENDER
Mick Hill, Public Defender

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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 Schedule 9

Classification:

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

Budget Unit: 2080 Public Defender
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825344 2011 Realign Pub Safety	195,096.00	-	-	-	-	-
825490 State Other Revenue	23,252.81	26,834.38	-	-	10,112.00	-
826163 Legal Svcs Reimb	-	16.32	35,469.00	-	-	-
826390 Other Charges	-	-	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
827802 Operating Transfer In	-	187,085.47	200,000.00	210,000.00	210,000.00	-
Total Revenues	218,348.81	213,936.17	235,469.00	210,000.00	220,112.00	-
Salaries & Employee Benefits						
861011 Regular Employees	2,462,459.81	2,737,053.34	2,640,468.00	2,491,820.00	2,570,355.00	-
861012 Extra Help	5,245.31	2,992.27	-	-	3,000.00	-
861013 Overtime Reg Emp	43.23	166.12	-	-	500.00	-
861021 Co Cont Retirement	742,413.31	859,089.93	857,103.00	677,600.00	699,732.00	-
861022 Co Cont OASDI	144,751.28	162,938.46	166,206.00	151,504.00	156,374.00	-
861023 Co Cont Medicare	34,665.41	38,556.99	38,819.00	35,657.00	36,796.00	-
861024 Co Cont Retire Incr	166,689.63	201,065.45	209,453.00	141,855.00	146,026.00	-
861030 Co Cont Health Ins	270,067.98	316,653.28	360,257.00	352,429.00	365,981.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	30,515.00	35,501.66	30,409.41	25,828.49	25,829.00	-
Total Salaries & Employee Benefits	3,856,850.96	4,354,017.50	4,302,715.41	3,876,693.49	4,004,593.00	-
Services & Supplies						
862060 Communications	2,093.96	2,458.76	2,500.00	6,200.00	3,100.00	-
862062 Comm Microwave	362.62	-	358.00	885.00	527.00	-
862101 Insurance - General	168,159.00	164,509.09	17,385.00	19,629.00	19,629.00	-
862110 Jury/Witness Expense	-	-	500.00	1,000.00	500.00	-
862150 Memberships	8,193.95	9,610.35	9,000.00	7,200.00	7,200.00	-
862170 Office Expense	60,183.78	60,361.36	39,500.00	62,000.00	62,000.00	-
862187 Education & Training	967.27	3,285.40	3,421.00	3,500.00	3,500.00	-
862189 Prof/Spec Svcs - Other	79,115.97	68,522.08	41,129.00	80,000.00	80,000.00	-
862200 Rent/Lease - Equip	-	-	6,235.00	6,193.00	6,193.00	-
862227 Software-Long Term	-	-	39,600.00	45,000.00	45,000.00	-
862228 Software-Short Term	-	927.09	927.00	1,000.00	1,000.00	-
862230 Info Tech Equip	64,884.56	-	52,284.00	121,229.00	68,945.00	-
862239 Spec Dept Expense	598.00	5,012.56	-	-	-	-
862250 Trans/Travel	8,541.18	8,978.17	7,000.00	9,000.00	9,000.00	-
862253 Travel Out of County	78.57	82.81	1,000.00	1,000.00	1,000.00	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	393,178.86	323,747.67	220,839.00	363,836.00	307,594.00	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	4,250,029.82	4,677,765.17	4,523,554.41	4,240,529.49	4,312,187.00	-
Net County Cost (Fund Contribution)	4,031,681.01	4,463,829.00	4,288,085.41	4,030,529.49	4,092,075.00	-

2085 - ALTERNATE DEFENDER
Anthony Adams, Alternate Public Defender

State Controller
 County Budget Act
 2010

County of Mendocino
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Classification:

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

Budget Unit: 2085 Alternate Defender
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825670 Federal Other	-	27,815.00	-	-	-	-
826163 Legal Services Reimb	-	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	27,815.00	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	677,903.87	721,580.66	689,088.00	734,964.00	734,964.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	332.69	-	-	-	-	-
861021 Co Cont Retirement	212,576.98	231,313.36	230,276.00	194,885.00	194,885.00	-
861022 Co Cont OASDI	39,620.41	43,608.40	42,330.00	44,032.00	44,032.00	-
861023 Co Cont Medicare	9,602.27	10,400.45	9,900.00	10,516.00	10,516.00	-
861024 Co Cont Retire Incr	53,959.93	61,818.53	66,887.00	44,175.00	44,175.00	-
861030 Co Cont Health Ins	44,444.25	53,627.57	50,909.00	96,744.00	96,744.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	634.00	990.74	927.00	895.00	895.00	-
Total Salaries & Employee Benefits	1,039,074.40	1,123,339.71	1,090,317.00	1,126,211.00	1,126,211.00	-
Services & Supplies						
862060 Communications	473.32	450.04	800.00	1,200.00	1,200.00	-
862101 Insurance - General	4,163.00	5,172.06	5,124.00	6,029.00	6,029.00	-
862110 Jury/Witness Expense	-	-	-	-	-	-
862150 Memberships	2,738.25	2,832.00	3,000.00	4,000.00	4,000.00	-
862170 Office Expense	17,436.63	12,492.38	15,600.00	21,482.00	21,482.00	-
862187 Education & Training	-	545.00	1,500.00	-	-	-
862189 Prof/Spec Svcs - Other	7,223.81	5,469.10	30,000.00	17,954.00	17,954.00	-
862210 Rents & Leases	28,800.00	30,979.44	29,448.00	32,179.00	32,179.00	-
862227 Software-Long Term	-	-	4,400.00	4,400.00	4,400.00	-
862230 Info Tech Equip	18,296.51	-	12,752.00	15,277.00	15,277.00	-
862239 Spec Dept Expense	27.21	5,776.55	-	-	-	-
862250 Trans/Travel	-	-	1,500.00	1,500.00	1,500.00	-
862253 Travel Out of County	1,373.44	4,389.61	4,000.00	-	-	-
Total Services & Supplies	80,532.17	68,106.18	108,124.00	104,021.00	104,021.00	-
Total Net Appropriations	1,119,606.57	1,191,445.89	1,198,441.00	1,230,232.00	1,230,232.00	-
Net County Cost (Fund Contribution)	1,119,606.57	1,163,630.89	1,198,441.00	1,230,232.00	1,230,232.00	-

2086 - CONFLICT DEFENDER
Darcie Antle, Chief Executive Officer

State Controller
 County Budget Act
 2010

County of Mendocino
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Classification:

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

Budget Unit: 2086 Conflict Defender
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823110 Crim Just Const Fund	131,400.00	135,964.00	130,000.00	130,000.00	130,000.00	-
Total Revenues	131,400.00	135,964.00	130,000.00	130,000.00	130,000.00	-
Services & Supplies						
862183 Legal Fees	318,905.90	294,556.38	257,000.00	300,000.00	300,000.00	-
862189 Prof/Spec Svcs - Other	4,207.50	-	-	-	-	-
Total Services & Supplies	323,113.40	294,556.38	257,000.00	300,000.00	300,000.00	-
Total Net Appropriations	323,113.40	294,556.38	257,000.00	300,000.00	300,000.00	-
Net County Cost (Fund Contribution)	191,713.40	158,592.38	127,000.00	170,000.00	170,000.00	-

2091 - Child Support
Robin Heller, Child Support Services Director

State Controller
 County Budget Act
 2010

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Classification:

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

Budget Unit: 2091 Child Support
 Fund: 2324 Child Support

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 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	-	1,566,881.00	1,721,534.00	1,769,642.00	1,769,642.00	-
826162 State Aid Child Support	-	921,218.00	886,851.00	911,634.00	911,634.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	2,488,099.00	2,608,385.00	2,681,276.00	2,681,276.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	85,389.27	2,499,790.99	2,535,049.00	2,681,276.00	2,681,276.00	-
Total Expend Transfer and Reimb	85,389.27	2,499,790.99	2,535,049.00	2,681,276.00	2,681,276.00	-
Total Net Appropriations	85,389.27	2,499,790.99	2,535,049.00	2,681,276.00	2,681,276.00	-
Net County Cost (Fund Contribution)	85,389.27	11,691.99	(73,336.00)	-	-	-

2310 - SHERIFF-CORONER
Matt Kendall, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
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Classification:

Function: 2 Public Protection Budget Unit: 2310 Mendocino County Sheriff
Activity: 202 Public Protection - Police Protection Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	3,893,051.76	3,773,744.55	3,854,818.00	3,854,818.00	3,710,888.00	-
822600 Other Permit	1,450.00	1,650.00	1,000.00	1,200.00	1,200.00	-
822601 Gun Permit	26,542.39	22,960.00	30,000.00	25,000.00	25,000.00	-
823110 Crim Just Const Fund	116,800.00	118,400.00	120,000.00	120,000.00	120,000.00	-
823130 Warrant System	-	1.83	200.00	-	-	-
823204 Misc Court Fine	20,285.00	35,456.57	300.00	300.00	300.00	-
823210 Fine Judicial Dist	4.03	-	-	-	-	-
823300 Forfeiture & Penalty	219.55	427.13	125.00	150.00	150.00	-
823310 Asset Forfeiture	-	21,381.53	86,205.99	10,000.00	10,000.00	-
825344 2011 Realign Pub Safety	1,608,425.15	-	-	-	-	-
825398 SB90 Reimbursement	63,478.00	89,876.00	60,000.00	60,000.00	60,000.00	-
825490 State Other	583,879.58	607,751.46	645,500.00	570,456.00	570,456.00	-
825670 Federal Other	130,303.06	53,771.57	136,594.00	39,700.00	39,700.00	-
826223 Civil Fee Sheriff	34,751.53	36,338.67	50,000.00	50,000.00	50,000.00	-
826242 Dom Animal Care	-	-	-	-	-	-
826250 Law Enforcement Services	92,009.71	61,964.53	70,000.00	183,250.00	183,250.00	-
826253 Sher Willits Contract	-	600.95	10,000.00	500.00	500.00	-
826254 Sher Pt Arena Contract	91,666.63	108,333.29	100,000.00	100,000.00	100,000.00	-
826257 Med Marij Zip Tie	-	-	-	-	-	-
826258 Restitution 11470.2 H&S	77,765.50	2,500.00	20,000.00	2,000.00	2,000.00	-
826390 Other Charges	10,808.01	10,858.68	3,700.00	1,000.00	1,000.00	-
827400 Prior Year Revenue	1,210.00	2,508.28	1,000.00	2,000.00	2,000.00	-
827600 Other Sales	1,511.00	859.00	1,100.00	1,100.00	1,100.00	-
827700 Other	1,181.54	155,250.24	100,000.00	100,000.00	100,000.00	-
827707 Donation	-	52.00	500.00	100.00	100.00	-
827802 Oper Transfer In	51,567.44	3,568,352.21	2,030,601.35	1,777,685.00	1,777,685.00	-
Total Revenues	6,806,909.88	8,673,038.49	7,321,644.34	6,899,259.00	6,755,329.00	-
Salaries & Employee Benefits						
861011 Regular Employees	9,131,238.95	10,630,061.54	10,708,170.00	10,921,960.00	11,903,314.00	-
861012 Extra Help	744,077.65	718,067.24	600,000.00	600,000.00	600,000.00	-
861013 Overtime Reg Emp	2,300,681.41	2,500,599.52	2,300,000.00	2,500,000.00	656,832.00	-
861021 Co Cont Retirement	4,846,813.86	6,109,247.48	5,946,449.00	4,942,280.00	5,394,374.00	-
861022 Co Cont OASDI	666,245.43	732,294.18	775,432.00	788,460.00	844,518.00	-
861023 Co Cont Medicare	172,849.22	192,408.89	187,750.00	155,147.00	168,837.00	-
861024 Co Cont Retire Incr	1,502,896.18	2,013,983.26	1,890,797.00	1,385,639.00	1,507,933.00	-
861030 Co Cont Health Ins	1,479,333.60	1,751,788.38	1,908,909.00	1,990,735.00	2,208,413.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	1,715,286.00	1,843,517.60	1,607,800.24	1,863,552.00	1,863,552.00	-
Total Salaries & Employee Benefits	22,559,422.30	26,491,968.09	25,925,307.24	25,147,773.00	25,147,773.00	-
Services & Supplies						
862050 Clothing/Pers Items	757.53	2,032.52	1,600.00	1,600.00	1,600.00	-
862060 Communications	239,723.43	251,585.12	268,490.00	271,175.00	271,175.00	-
862062 Comm Microwave	392,825.04	-	365,917.00	382,913.00	382,913.00	-
862101 Insurance - General	441,100.00	555,425.34	715,455.00	836,384.00	836,384.00	-
862120 Maint - Equip	24,093.96	9,200.08	25,000.00	25,000.00	25,000.00	-
862150 Memberships	11,086.00	13,520.00	13,000.00	13,000.00	13,000.00	-
862170 Office Expense	74,412.50	87,730.29	80,500.00	88,500.00	88,500.00	-
862185 Medical/Dental Svcs	810,629.20	743,625.44	890,000.00	885,000.00	885,000.00	-
862187 Education & Training	183,997.46	113,044.23	229,214.00	195,000.00	160,000.00	-
862189 Prof/Spec Svcs - Other	401,480.01	429,352.99	491,875.00	489,625.00	479,625.00	-
862190 Publ/Legal Notice	463.24	1,043.93	500.00	500.00	500.00	-
862200 Rent/Lease - Equip	-	-	-	1,000.00	1,000.00	-
862210 Rent/Lease - Bldg Grnds	43,476.00	37,176.00	31,000.00	6,300.00	6,300.00	-
862217 Debt Service Principal	-	-	-	-	-	-
862218 Debt Service Int - SBIT	-	-	-	-	-	-
862227 Software - Long Term	42,849.14	284,667.58	341,925.00	445,560.00	445,560.00	-
862228 Software - Short Term	-	-	8,800.00	21,581.00	21,581.00	-
862229 Software - Maintenance	-	-	-	26,500.00	26,500.00	-
862230 Info Tech Equip	549,216.63	286,202.22	300,880.00	585,978.00	585,978.00	-
862232 Law Enf Supply & Svcs	329,293.33	362,155.42	434,281.46	410,000.00	405,638.00	-
862239 Spec Dept Expense	71,031.36	41,341.20	60,000.00	75,000.00	75,000.00	-
862240 Spec Dept Fund	-	-	-	-	-	-
862250 Trans/Travel	75,112.91	660,004.91	643,560.00	778,087.00	778,087.00	-
862253 Travel Out of County	19,958.17	131,797.00	70,000.00	90,000.00	90,000.00	-
862260 Utilities	22,982.84	20,453.80	26,000.00	25,000.00	25,000.00	-
Total Services & Supplies	3,734,488.75	4,030,358.07	4,997,997.46	5,653,703.00	5,604,341.00	-

Other Charges						
863113 Pmts Other Gov Agency	60,329.06	60,156.11	73,130.00	73,130.00	73,130.00	-
Total Other Charges	60,329.06	60,156.11	73,130.00	73,130.00	73,130.00	-
Fixed Assets						
864360 Structure/Improvement	44,711.87	-	-	-	-	-
864370 Equipment	198,208.09	795,041.80	827,817.34	18,000.00	18,000.00	-
Total Fixed Assets	242,919.96	795,041.80	827,817.34	18,000.00	18,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Operating Transfer Out	637,551.02	-	-	5,452.00	5,452.00	-
Total Expend Transfer & Reimb	637,551.02	-	-	5,452.00	5,452.00	-
Total Net Appropriations	<u>27,234,711.09</u>	<u>31,377,524.07</u>	<u>31,824,252.04</u>	<u>30,898,058.00</u>	<u>30,848,696.00</u>	-
Net County Cost (Fund Contribution)	<u>20,427,801.21</u>	<u>22,704,485.58</u>	<u>24,502,607.70</u>	<u>23,998,799.00</u>	<u>24,093,367.00</u>	-

**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 2026-27

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2313 Sheriff-Coroner - COPS Program AB3229

Activity: 202 Public Protection - Police Protection

Fund: 1210 Supp Law Enforcement Svcs Fund (SLESF)

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	10,741.78	9,090.86	5,000.00	5,000.00	5,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	186,158.96	194,663.46	202,883.00	202,883.00	202,883.00	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	<u>196,900.74</u>	<u>203,754.32</u>	<u>207,883.00</u>	<u>207,883.00</u>	<u>207,883.00</u>	-
Salaries & Employee Benefits						
861011 Regular Employees	75,327.34	76,614.51	82,430.00	82,430.00	82,430.00	-
861013 Overtime Reg Emp	13,107.66	10,899.51	8,000.00	8,000.00	8,000.00	-
861021 Co Cont Retirement	23,816.08	25,266.66	28,249.00	22,057.00	22,057.00	-
861022 Co Cont OASDI	5,483.00	5,425.83	5,607.00	4,853.00	4,853.00	-
861023 Co Cont Medicare	1,282.31	1,268.95	1,311.00	1,135.00	1,135.00	-
861024 Co Cont Retire Incr	5,074.05	5,609.89	6,982.00	4,156.00	4,156.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	107.00	107.73	64.00	68.00	68.00	-
Total Salaries & Employee Benefits	<u>124,197.44</u>	<u>125,193.08</u>	<u>132,643.00</u>	<u>122,699.00</u>	<u>122,699.00</u>	-
Services & Supplies						
862101 Insurance - General	166.00	192.83	240.00	296.00	296.00	-
862170 Office Expense	-	-	-	-	-	-
862227 Software - Long Term	83,091.17	-	-	-	-	-
862230 Info Tech Equip	-	4,344.19	-	15,000.00	15,000.00	-
862232 Law Enf Supply & Svcs	25,192.58	30,340.89	40,000.00	34,888.00	34,888.00	-
Total Services & Supplies	<u>108,449.75</u>	<u>34,877.91</u>	<u>40,240.00</u>	<u>50,184.00</u>	<u>50,184.00</u>	-
Fixed Assets						
864370 Equipment	-	-	10,000.00	35,000.00	35,000.00	-
Total Fixed Assets	-	-	<u>10,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	25,000.00	-	-	-
Total Expend Transfer & Reimb	-	-	<u>25,000.00</u>	<u>-</u>	<u>-</u>	-
Total Net Appropriations	<u>232,647.19</u>	<u>160,070.99</u>	<u>207,883.00</u>	<u>207,883.00</u>	<u>207,883.00</u>	-
Net County Cost (Fund Contribution)	<u>35,746.45</u>	<u>(43,683.33)</u>	<u>-</u>	<u>-</u>	<u>-</u>	-

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 2026-27

County Budget Form
Schedule 9

Classification:

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

Budget Unit: 2315 Sheriff Special Projects
Fund: 1216 Sheriff Spec Projects

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	2,999.27	3,020.41	1,200.00	1,200.00	1,200.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other Revenue	-	-	-	-	-	-
826258 Restitution 11470.2 H&S	-	-	-	-	-	-
827700 Other	-	-	-	-	-	-
827707 Donation	10,182.70	19,922.00	250.00	250.00	250.00	-
Total Revenues	13,181.97	22,942.41	1,450.00	1,450.00	1,450.00	-
Services & Supplies						
862170 Office Expense	-	-	-	-	-	-
862194 A-87 Costs	-	-	-	-	-	-
862232 Law Enf Supply & Svcs	16,761.78	6,700.00	8,000.00	8,000.00	7,282.00	-
862239 Spec Dept Exp	20,976.39	1,030.00	55,667.00	10,250.00	10,968.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	37,738.17	7,730.00	63,667.00	18,250.00	18,250.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	37,738.17	7,730.00	63,667.00	18,250.00	18,250.00	-
Net Fund Contribution	24,556.20	(15,212.41)	62,217.00	16,800.00	16,800.00	-

2319 - Trial Court Security Realignment 2011
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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	-	1,758,553.56	1,752,685.00	1,752,685.00	1,752,685.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	1,758,553.56	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	-	1,787,315.91	1,752,685.00	1,752,685.00	1,752,685.00	-
Total Expend Transfer and Reimb	-	1,787,315.91	1,752,685.00	1,752,685.00	1,752,685.00	-
Total Net Appropriations	-	1,787,315.91	1,752,685.00	1,752,685.00	1,752,685.00	-
Net County Cost (Fund Contribution)	-	28,762.35	-	-	-	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	2,949,342.39	2,819,740.40	2,880,318.00	2,880,318.00	2,811,409.00	-
823204 Misc Court Fine	13,999.45	13,784.81	13,000.00	13,000.00	13,000.00	-
825344 2011 Realignment Pub Sfty	1,472,116.00	-	-	-	-	-
825490 State Other	896,353.82	544,569.86	865,109.00	1,271,875.00	1,921,875.00	-
825670 Federal Other	-	18,200.00	15,000.00	15,000.00	15,000.00	-
826269 Work Release	-	-	-	-	-	-
826270 Electronic Monitoring Fee	-	-	-	-	-	-
826390 Other Charges	288,491.45	164,665.87	168,789.00	104,713.00	104,713.00	-
827700 Other	48,215.86	56,468.05	50,000.00	80,000.00	80,000.00	-
827802 Oper Transfer In	-	2,589,796.01	2,348,807.00	2,087,624.00	2,137,624.00	-
Total Revenues	5,668,518.97	6,207,225.00	6,341,023.00	6,452,530.00	7,083,621.00	-
Salaries & Employee Benefits						
861011 Regular Employees	4,560,539.00	5,270,768.64	5,311,084.00	6,722,634.00	7,021,523.00	-
861012 Extra Help	91,609.02	93,349.28	83,552.00	90,213.00	90,213.00	-
861013 Overtime Reg Emp	1,474,709.42	1,531,813.42	1,280,280.00	1,305,000.00	236,214.00	-
861021 Co Cont Retirement	2,521,145.92	3,316,847.46	3,280,339.00	3,318,509.00	3,460,594.00	-
861022 Co Cont OASDI	354,551.78	400,026.98	386,124.00	478,965.00	497,560.00	-
861023 Co Cont Medicare	84,693.41	96,060.94	93,279.00	114,183.00	184,901.00	-
861024 Co Cont Retire Incr	757,770.73	1,073,374.81	1,047,241.00	905,260.00	876,846.00	-
861030 Co Cont Health Ins	873,933.26	1,085,693.09	1,160,393.00	1,439,010.00	1,500,790.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	523,138.00	426,066.08	335,691.55	357,777.00	357,777.00	-
Total Salaries & Employee Benefits	11,242,090.54	13,294,000.70	12,977,983.55	14,731,551.00	14,226,418.00	-
Services & Supplies						
862050 Clothing/Pers Items	30,219.24	29,313.65	40,000.00	40,000.00	40,000.00	-
862060 Communications	8,552.28	9,906.84	12,000.00	12,000.00	12,000.00	-
862080 Food	819,568.41	878,993.39	820,000.00	953,000.00	953,000.00	-
862090 Household Expense	233,016.25	267,267.84	235,000.00	235,000.00	235,000.00	-
862101 Insurance - General	176,503.00	210,716.48	253,325.00	195,574.00	195,574.00	-
862120 Maint - Equip	55,544.28	75,109.47	74,800.00	74,800.00	74,800.00	-
862150 Memberships	25.00	125.00	125.00	125.00	125.00	-
862160 Miscellaneous	-	-	1,200.00	1,200.00	1,200.00	-
862170 Office Expense	23,508.35	35,757.78	40,000.00	40,000.00	40,000.00	-
862185 Medical/Dental Svcs	5,074,650.36	5,086,951.32	5,380,878.00	5,868,137.00	5,868,137.00	-
862187 Education & Training	22,307.41	18,146.53	30,000.00	30,000.00	30,000.00	-
862189 Prof/Spec Svcs - Other	103,924.05	158,142.30	161,875.00	189,625.00	189,625.00	-
862190 Publ/Legal Notice	-	-	100.00	100.00	100.00	-
862200 Rent/Lease - Equip	-	-	1,000.00	1,000.00	1,000.00	-
862228 Software-Short Term	-	-	63,770.00	-	-	-
862229 Software-Maintenance	-	-	-	26,500.00	26,500.00	-
862230 Info Tech Equip	9,902.18	161,313.66	290,259.00	429,328.00	429,328.00	-
862232 Law Enf Supply & Svcs	113,804.05	148,751.91	176,311.71	150,000.00	150,000.00	-
862239 Spec Dept Expense	28,724.50	28,494.54	35,000.00	35,000.00	35,000.00	-
862250 Trans/Travel	16,842.75	41,039.69	35,000.00	35,000.00	35,000.00	-
862253 Travel Out of County	30,994.96	62,425.77	75,000.00	70,000.00	70,000.00	-
Total Services & Supplies	6,748,087.07	7,212,456.17	7,725,643.71	8,386,389.00	8,386,389.00	-
Other Charges						
863113 Pmts Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	1,006,500.00	6,500.00	-
864370 Equipment	-	136,958.96	143,423.02	72,399.00	72,399.00	-
Total Fixed Assets	-	136,958.96	143,423.02	1,078,899.00	78,899.00	-

Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	143,512.00	-	350,103.00	-
Total Expend Transfer & Reimb	-	-	143,512.00	-	350,103.00	-
Total Net Appropriations	17,990,177.61	20,643,415.83	20,990,562.28	24,196,839.00	23,041,809.00	-
Net County Cost (Fund Contribution)	12,321,658.64	14,436,190.83	14,649,539.28	17,744,309.00	15,958,188.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

Budget Unit: 2511 County Jail & Rehab Ctr - COPS Program AB3229
 Fund: 1210 Supp Law Enforcement Svcs Fund (SLESF)

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	2,615.30	2,213.37	1,000.00	1,000.00	1,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	47,088.32	49,136.87	40,000.00	40,000.00	40,000.00	-
827700 Other	-	-	-	-	-	-
Total Revenues	49,703.62	51,350.24	41,000.00	41,000.00	41,000.00	-
Services & Supplies						
862230 Info Tech Equip	-	5,806.96	15,000.00	15,000.00	15,000.00	-
862232 Law Enf Supply & Svcs	143,864.54	28,150.87	60,000.00	26,000.00	26,000.00	-
Total Services & Supplies	143,864.54	33,957.83	75,000.00	41,000.00	41,000.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	143,864.54	33,957.83	75,000.00	41,000.00	41,000.00	-
Net County Cost (Fund Contribution)	94,160.92	(17,392.41)	34,000.00	-	-	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	-	4,126,174.26	4,820,796.00	4,872,885.00	4,872,885.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	4,126,174.26	4,820,796.00	4,872,885.00	4,872,885.00	-
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	-	3,821,177.17	4,161,294.00	4,672,382.00	4,672,382.00	-
Total Expend Transfer and Reimb	-	3,821,177.17	4,161,294.00	4,672,382.00	4,672,382.00	-
Total Net Appropriations	-	3,946,177.17	4,286,294.00	4,797,382.00	4,797,382.00	-
Net County Cost (Fund Contribution)	-	(179,997.09)	(534,502.00)	(75,503.00)	(75,503.00)	-

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

State Controller
County Budget Act
2010

County of Mendocino
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Budget Unit Financing Uses Detail
CEO Proposed Budget for Fiscal Year 2026-27

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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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825344 2011 Realignment Public Safety	-	(30,165.55)	-	93,204.00	93,204.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	(30,165.55)	-	93,204.00	93,204.00	-
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)	-	30,165.55	-	(93,204.00)	(93,204.00)	-

2550 - JUVENILE HALL
Izen Locatelli, Chief Probation Officer

State Controller
 County Budget Act
 2010

County of Mendocino
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 Budget Unit Financing Uses Detail
 CEO Proposed Budget for Fiscal Year 2026-27

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Classification:
 Function: 2 Public Protection
 Activity: 203 Public Protection - Detention
 Budget Unit: 2550 Juvenile Hall
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825464 State Brkfst/Lunch Prog	-	-	-	-	-	-
825489 State Youthful Offender	212,989.11	-	-	-	-	-
825490 State Other	203,595.34	3,000.00	-	-	-	-
826346 Support in Juv Hall	-	-	-	-	-	-
826390 Other Charges	64,100.90	258,777.77	152,000.00	275,000.00	275,000.00	-
827400 Prior Year Revenue	-	-	-	-	-	-
827802 Operating Transfer In	283,434.77	646,270.11	1,785,159.00	1,250,718.00	1,250,718.00	-
Total Revenues	764,120.12	908,047.88	1,937,159.00	1,525,718.00	1,525,718.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,109,515.37	1,391,856.90	1,450,590.00	1,687,423.00	1,687,423.00	-
861012 Extra Help	125,368.40	123,447.39	110,000.00	160,000.00	160,000.00	-
861013 Overtime Reg Emp	144,600.07	115,920.30	90,000.00	100,000.00	100,000.00	-
861021 Co Cont Retirement	340,061.66	442,922.24	470,029.00	407,609.00	407,609.00	-
861022 Co Cont OASDI	74,110.38	88,767.60	85,427.00	104,440.00	104,440.00	-
861023 Co Cont Medicare	19,406.69	22,636.85	19,983.00	24,426.00	24,426.00	-
861024 Co Cont Retire Incr	75,614.12	104,617.58	102,944.00	65,177.00	65,177.00	-
861030 Co Cont Health Ins	156,855.98	264,318.77	309,132.00	345,485.00	345,485.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	153,963.00	140,291.48	74,994.56	36,644.00	36,644.00	-
Total Salaries & Employee Benefits	2,199,495.67	2,694,779.11	2,713,099.56	2,931,204.00	2,931,204.00	-
Services & Supplies						
862050 Clothing/Pers Items	7,038.65	10,824.01	8,000.00	15,800.00	15,800.00	-
862060 Communications	6,920.10	4,839.04	8,100.00	6,000.00	6,000.00	-
862080 Food	48,215.86	50,325.33	48,000.00	80,000.00	80,000.00	-
862090 Household Expense	22,896.30	27,550.32	40,440.00	35,840.00	35,840.00	-
862101 Insurance - General	21,896.00	27,613.68	27,908.00	31,374.00	31,374.00	-
862120 Maint - Equip	8,253.89	7,924.55	13,500.00	8,500.00	8,500.00	-
862130 Maint - Strc/Impr/Grnds	-	-	1,000.00	1,000.00	1,000.00	-
862140 Med Dentl & Lab Supls	13,269.69	19,456.18	13,800.00	34,200.00	34,200.00	-
862150 Memberships	-	-	-	250.00	250.00	-
862160 Misc Expense	584.66	-	600.00	600.00	600.00	-
862170 Office Expense	4,071.23	3,307.57	5,000.00	7,349.00	7,349.00	-
862185 Medical/Dental Svcs	184,779.89	78,366.91	64,200.00	85,000.00	85,000.00	-
862187 Education & Training	20,263.29	18,813.35	20,000.00	20,000.00	20,000.00	-
862189 Prof/Spec Svcs - Other	413,965.51	317,565.36	361,502.00	156,677.00	156,677.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862229 Software - Maintenance	1,199.50	2,399.00	2,500.00	2,500.00	2,500.00	-
862230 Info Tech Equip	-	1,159.45	36,464.00	54,875.00	54,875.00	-
862232 Law Enf Supply & Svcs	17,523.27	839.30	1,500.00	1,500.00	1,500.00	-
862239 Spec Dept Expense	99,288.01	17,730.54	40,886.00	35,843.00	35,843.00	-
862250 Trans/Travel	-	293.22	1,845.00	1,845.00	1,845.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	870,165.85	589,007.81	695,245.00	579,153.00	579,153.00	-
Fixed Assets						
864370 Equipment	34,770.21	-	68,000.00	57,720.00	57,720.00	-
Total Fixed Assets	34,770.21	-	68,000.00	57,720.00	57,720.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(206,031.68)	(226,370.60)	(236,798.00)	(172,877.00)	(172,877.00)	-
865802 Operating Transfer Out	10,827.20	219,120.36	1,027,307.00	457,073.00	1,022,208.00	-
Total Expend Transfer and Reimb	(195,204.48)	(7,250.24)	790,509.00	284,196.00	849,331.00	-
Total Net Appropriations	2,909,227.25	3,276,536.68	4,266,853.56	3,852,273.00	4,417,408.00	-
Net County Cost (Fund Contribution)	2,145,107.13	2,368,488.80	2,329,694.56	2,326,555.00	2,891,690.00	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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 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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other Revenue	304,002.00	802,445.00	836,579.00	383,429.00	383,429.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	304,002.00	802,445.00	836,579.00	383,429.00	383,429.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	283,434.77	304,391.55	507,440.00	70,427.00	70,427.00	-
Total Expend Transfer and Reimb	283,434.77	304,391.55	507,440.00	70,427.00	70,427.00	-
Total Net Appropriations	283,434.77	304,391.55	507,440.00	70,427.00	70,427.00	-
Net County Cost (Fund Contribution)	(20,567.23)	(498,053.45)	(329,139.00)	(313,002.00)	(313,002.00)	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 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	-	16,539.37	17,013.00	-	-	-
825489 State (YOBG) Youthful Offender	-	1,206,093.68	1,255,050.00	966,993.00	966,993.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	1,222,633.05	1,272,063.00	966,993.00	966,993.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	642,611.91	1,319,914.00	1,099,066.00	1,099,066.00	-
Total Expend Transfer and Reimb	-	642,611.91	1,319,914.00	1,099,066.00	1,099,066.00	-
Total Net Appropriations	-	642,611.91	1,319,914.00	1,099,066.00	1,099,066.00	-
Net County Cost (Fund Contribution)	-	(580,021.14)	47,851.00	132,073.00	132,073.00	-

2560 - PROBATION OFFICER
Izen Locatelli, Chief Probation Officer

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
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 CEO Proposed Budget for Fiscal Year 2026-27

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Classification:

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

Budget Unit: 2560 Probation Officer
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821510 Sales Tax - Public Safety	892,535.37	867,538.54	886,176.00	886,176.00	850,322.00	-
823110 Crim Just Const Fund	23,360.00	23,680.00	20,000.00	20,000.00	20,000.00	-
823204 Misc Court Fine	3,999.84	3,938.50	2,500.00	2,500.00	2,500.00	-
823310 Asset Forfeiture	-	-	-	8,500.00	8,500.00	-
825341 Realignment Hlth Svcs	91,002.00	-	-	-	-	-
825344 2011Realignment Pub Sfty	1,556,960.53	-	-	-	-	-
825398 SB90 Reimb	7,862.00	8,312.00	-	-	-	-
825489 State Youthful Offender	410,598.23	-	-	-	-	-
825490 State Other	1,953,318.87	1,467,973.76	1,324,177.00	1,274,404.00	1,274,404.00	-
825518 Title IV-E	49,827.00	-	-	-	-	-
825670 Federal Other Revenue	-	-	9,998.00	-	-	-
826118 Cite Process Fee	-	(1.70)	-	-	-	-
826226 Adult Prob Supervision	-	-	-	-	-	-
826227 Adult Prob Diversion	-	(67.93)	-	-	-	-
826228 Adult Prob Pre-Sentence	-	-	-	-	-	-
826268 Work Furlough	-	-	-	-	-	-
826385 Drug Testing Prog	-	-	-	-	-	-
826390 Other Charges	250.00	250.00	-	-	-	-
826399 Collection Service	-	-	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
827700 Other	-	925.19	-	-	-	-
827707 Donation	-	-	-	-	-	-
827711 Civil Assmt PC1214.1	-	-	-	-	-	-
827802 Oper Transfer In	65,332.51	2,630,024.98	3,146,472.00	3,375,242.00	3,375,242.00	-
Total Revenues	5,055,046.35	5,002,573.34	5,389,323.00	5,566,822.00	5,530,968.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,069,198.37	3,117,200.70	3,529,573.00	3,802,339.00	3,802,339.00	-
861012 Extra Help	11,941.01	49,208.69	25,000.00	85,000.00	85,000.00	-
861013 Overtime Reg Emp	55,690.24	50,323.93	35,000.00	30,000.00	30,000.00	-
861021 Co Cont Retirement	985,545.65	1,047,810.26	1,118,329.00	967,461.00	967,461.00	-
861022 Co Cont OASDI	185,341.60	188,382.16	206,634.00	234,297.00	234,297.00	-
861023 Co Cont Medicare	43,715.63	45,006.93	48,325.00	54,793.00	54,793.00	-
861024 Co Cont Retire Incr	269,492.94	307,649.17	325,690.00	212,494.00	212,494.00	-
861030 Co Cont Health Ins	504,311.12	475,898.64	574,386.00	671,930.00	671,930.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	139,815.00	140,308.27	125,759.77	167,124.00	167,124.00	-
Total Salaries & Employee Benefits	5,265,051.56	5,421,788.75	5,988,696.77	6,225,438.00	6,225,438.00	-
Services & Supplies						
862050 Clothing & Personal	-	2,153.23	1,500.00	1,750.00	1,750.00	-
862060 Communications	18,773.27	19,970.16	21,800.00	23,600.00	23,600.00	-
862062 Comm Microwave	1,813.10	-	1,792.00	2,713.00	2,713.00	-
862101 Insurance - General	196,761.00	273,836.65	399,121.00	130,234.00	130,234.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	4,959.81	5,359.05	6,200.00	6,627.00	6,627.00	-
862170 Office Expense	34,851.03	24,854.50	33,000.00	39,924.00	39,924.00	-
862187 Education & Training	48,062.17	32,744.71	45,998.00	41,452.00	41,452.00	-
862189 Prof/Spec Svcs - Other	836,889.84	836,999.25	827,855.00	1,020,563.00	1,020,563.00	-
862190 Publ & Legal Notices	114.83	-	-	-	-	-
862200 Rent/Lease - Equip	-	-	-	-	-	-
862227 Software - Long Term	-	135,000.00	168,022.00	168,114.00	168,114.00	-
862228 Software - Short Term	-	824.08	880.00	990.00	990.00	-
862230 Info Tech Equipment	3,813.84	1,039.85	83,713.00	119,098.00	119,098.00	-
862232 Law Enf Supply & Svcs	30,276.11	22,584.28	46,044.00	52,870.00	52,870.00	-
862239 Spec Dept Expense	174,536.80	47,359.15	74,712.00	73,976.00	73,976.00	-
862250 Trans/Travel	30,025.35	36,425.86	43,125.00	42,400.00	42,400.00	-
862253 Travel Out of County	4,236.81	2,719.43	4,000.00	4,000.00	4,000.00	-
Total Services & Supplies	1,385,113.96	1,441,870.20	1,757,762.00	1,728,311.00	1,728,311.00	-

Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	47,326.08	-	27,210.67	19,730.00	19,730.00	-
Total Fixed Assets	47,326.08	-	27,210.67	19,730.00	19,730.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(157,510.23)	(123,535.41)	(144,244.00)	(144,738.00)	(144,738.00)	-
865802 Operating Transfer Out	145,826.34	-	-	-	-	-
Total Expend Transfer & Reimb	(11,683.89)	(123,535.41)	(144,244.00)	(144,738.00)	(144,738.00)	-
Total Net Appropriations	<u>6,685,807.71</u>	<u>6,740,123.54</u>	<u>7,629,425.44</u>	<u>7,828,741.00</u>	<u>7,828,741.00</u>	-
Net County Cost (Fund Contribution)	<u>1,630,761.36</u>	<u>1,737,550.20</u>	<u>2,240,102.44</u>	<u>2,261,919.00</u>	<u>2,297,773.00</u>	-

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

State Controller
 County Budget Act
 2010

County of Mendocino
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Classification:

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

Budget Unit: 2561 Probation AB1913/CPA 2000
 Fund: 1211 Probation COPS AB1913/CPA 2000

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	26,216.62	34,056.70	1,000.00	1,000.00	1,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	245,233.89	244,910.04	244,910.00	243,377.00	243,377.00	-
Total Revenues	271,450.51	278,966.74	245,910.00	244,377.00	244,377.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Other Charges						
863113 Pmt Other Gov Agency	-	32,690.46	70,000.00	-	-	-
Total Other Charges	-	32,690.46	70,000.00	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	65,332.51	91,653.41	193,272.00	273,149.00	273,149.00	-
Total Expend Transfer & Reimb	65,332.51	91,653.41	193,272.00	273,149.00	273,149.00	-
Total Net Appropriations	65,332.51	124,343.87	263,272.00	273,149.00	273,149.00	-
Net County Cost (Fund Contribution)	(206,118.00)	(154,622.87)	17,362.00	28,772.00	28,772.00	-

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

State Controller
 County Budget Act
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Classification:

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

Budget Unit: 2569 Local Law Enf Svc Realignment 2011
 Fund: 2859 Local Law Enf Svc Realignment 2011

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825344 2011 Realignment Public Safety	-	45,721.40	-	-	-	-
825380 Juvenile Justice Growth	-	-	-	236,805.00	236,805.00	-
825381 Juvenile Reentry	-	-	-	-	-	-
825382 Juvenile Probation Activities	-	-	-	324,520.00	324,520.00	-
825489 State (YOBG) Youthful Offender	-	-	-	38,093.00	38,093.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	45,721.40	-	599,418.00	599,418.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	214,911.62	730,272.00	866,201.00	866,201.00	-
Total Expend Transfer and Reimb	-	214,911.62	730,272.00	866,201.00	866,201.00	-
Total Net Appropriations	-	214,911.62	730,272.00	866,201.00	866,201.00	-
Net County Cost (Fund Contribution)	-	169,190.22	730,272.00	266,783.00	266,783.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection
 Activity: 204 Public Protection - Fire Protection

Budget Unit: 2610 Fire Agency Support
 Fund: 1240 Fire Protection

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821699 TOT-Campgrnds/RV Parks	-	-	-	-	-	-
824100 Interest	54,159.74	40,144.83	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
827802 Operating Transfer In	5,488,027.32	5,991,548.50	5,415,000.00	5,100,000.00	5,100,000.00	-
Total Revenues	5,542,187.06	6,031,693.33	5,415,000.00	5,100,000.00	5,100,000.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	-	-	400,000.00	450,000.00	450,000.00	-
Total Services & Supplies	-	-	400,000.00	450,000.00	450,000.00	-
Other Charges						
863113 Pmt Other Gov Agency	5,319,186.85	5,428,173.42	4,028,000.00	4,650,000.00	4,650,000.00	-
Total Other Charges	5,319,186.85	5,428,173.42	4,028,000.00	4,650,000.00	4,650,000.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	503,739.17	-	-	-	-
Total Expend Transfer and Reimb	-	503,739.17	-	-	-	-
Total Net Appropriations	5,319,186.85	5,931,912.59	4,428,000.00	5,100,000.00	5,100,000.00	-
Net County Cost (Fund Contribution)	(223,000.21)	(99,780.74)	(987,000.00)	-	-	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822600 Other Permit	2,874.00	2,764.00	2,500.00	1,840.00	1,840.00	-
823204 Misc Court Fine	250.00	1,597.51	1,000.00	-	-	-
825410 State Aid for Agriculture	-	-	-	-	-	-
825411 State Aid Agri Gas Tax	509,713.00	308,593.00	300,000.00	200,000.00	275,000.00	-
825412 State Reimis-EC Poison	90,000.00	95,785.01	100,000.00	100,000.00	100,000.00	-
825413 Pesticide Regulatory	-	-	-	-	-	-
825490 State Other	59,973.57	82,105.85	59,276.00	63,544.00	63,544.00	-
825670 Federal Other	87,491.23	179,800.17	145,660.00	115,732.00	115,732.00	-
826200 Agric Services	150.20	-	-	-	-	-
826201 Agric Certification	1,726.16	2,755.50	800.00	800.00	800.00	-
826202 Insp/Test Weights/Meas	343,459.03	158,540.75	175,000.00	185,000.00	185,000.00	-
826205 Cannabis Applic.	-	-	-	-	-	-
826390 Other Charges	6,342.62	9,161.20	-	-	-	-
827400 Prior Year Revenue	-	338.00	-	-	-	-
827700 Other	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Oper Transfer In	-	32,295.00	-	100,000.00	200,000.00	-
Total Revenues	1,101,979.81	873,735.99	784,236.00	766,916.00	941,916.00	-
Salaries & Employee Benefits						
861011 Regular Employees	347,168.53	522,613.91	471,684.54	617,845.00	662,048.00	-
861012 Extra Help	34,403.61	68,060.30	132,634.00	36,311.00	36,311.00	-
861013 Overtime Reg Emp	3,368.58	4.22	-	-	-	-
861021 Co Cont Retirement	106,042.93	164,088.37	154,393.49	173,039.00	177,177.00	-
861022 Co Cont OASDI	20,914.88	31,121.35	28,743.04	40,322.00	41,233.00	-
861023 Co Cont Medicare	5,454.12	8,304.58	8,314.70	9,430.00	9,642.00	-
861024 Co Cont Retire Incr	23,289.97	37,243.74	35,842.49	32,606.00	33,386.00	-
861030 Co Cont Health Ins	41,770.69	59,418.52	60,414.57	151,748.00	151,748.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	3,617.00	2,350.40	1,233.71	667.00	667.00	-
Total Salaries & Employee Benefits	586,030.31	893,205.39	893,260.54	1,061,968.00	1,112,212.00	-
Services & Supplies						
862060 Communications	5,410.65	6,127.40	5,000.00	7,200.00	7,200.00	-
862062 Comm Microwave	362.62	-	358.00	-	-	-
862101 Insurance - General	344,496.00	105,349.11	424,770.00	417,091.00	417,091.00	-
862120 Maint Equip	1,305.62	712.42	2,000.00	2,000.00	2,000.00	-
862150 Memberships	3,352.30	3,384.78	4,200.00	4,467.00	4,467.00	-
862170 Office Expense	8,921.13	8,272.56	8,000.00	8,000.00	8,000.00	-
862187 Education & Training	259.00	1,856.00	2,500.00	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	58,790.25	41,260.00	36,000.00	38,850.00	38,850.00	-
862190 Publ/Legal Notice	50.00	-	-	-	-	-
862200 Rnts & Leases-Eq	-	-	-	38,674.00	5,868.00	-
862227 Software-Long Term	-	-	-	12,000.00	12,000.00	-
862228 Software-Short Term	-	618.06	1,000.00	1,000.00	1,000.00	-
862230 Info Tech Equip	23,319.21	18,150.84	17,127.00	16,228.00	16,228.00	-
862239 Spec Dept Expense	20,652.31	44,699.43	12,945.00	13,545.00	13,545.00	-
862250 Trans/Travel	29,863.50	36,927.52	57,355.00	82,940.00	43,968.00	-
862253 Travel Out of County	1,569.43	6,517.79	4,500.00	9,000.00	9,000.00	-
Total Services & Supplies	498,352.02	273,875.91	575,755.00	653,495.00	581,717.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	220,000.00	220,000.00	-
Total Fixed Assets	-	-	-	220,000.00	220,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	25,000.00	10,000.00	125,000.00	-	-	-
Total Expend Transfer & Reimb	25,000.00	10,000.00	125,000.00	-	-	-
Total Net Appropriations	1,109,382.33	1,177,081.30	1,594,015.54	1,935,463.00	1,913,929.00	-
Net County Cost (Fund Contribution)	7,402.52	303,345.31	809,779.54	1,168,547.00	972,013.00	-

2810 - CANNABIS MANAGEMENT
Julia Krog, Planning and 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection
 Activity: 207 Public Protection - Other Protection
 Budget Unit: 2810 Cannabis Management
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	-	-	-	-	-
826205 Cannabis Applic./Inspect	221,710.74	234,601.04	333,253.00	627,659.00	627,659.00	-
826390 Other Charges	21,177.28	-	-	-	-	-
827700 Other	-	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	242,888.02	234,601.04	333,253.00	627,659.00	627,659.00	-
Salaries & Employee Benefits						
861011 Regular Employees	659,654.54	361,658.55	431,864.32	446,266.00	446,266.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	208,128.64	117,820.64	137,203.75	125,104.00	125,104.00	-
861022 Co Cont OASDI	39,308.74	21,104.65	26,744.82	27,465.00	27,465.00	-
861023 Co Cont Medicare	9,256.94	4,958.87	6,254.50	6,407.00	6,407.00	-
861024 Co Cont Retire Incr	45,060.98	27,257.70	34,238.50	23,642.00	23,642.00	-
861030 Co Cont Health Ins	112,517.72	79,491.75	84,750.39	58,420.00	58,420.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	1,111.00	510.74	586.58	461.00	461.00	-
Total Salaries & Employee Benefits	1,075,038.56	612,802.90	721,642.86	687,765.00	687,765.00	-
Services & Supplies						
862060 Communications	4,713.29	2,001.14	1,680.00	1,560.00	1,560.00	-
862101 Insurance - General	60,217.00	281,967.81	302,303.00	372,445.00	372,445.00	-
862120 Maint Equip	-	-	-	-	-	-
862170 Office Expense	5,003.23	243.37	750.00	750.00	750.00	-
862183 Legal Fees	-	1,400.00	-	-	-	-
862187 Education & Training	-	-	-	3,000.00	3,000.00	-
862189 Prof/Spec Svcs - Other	7,613.13	3,583.45	3,500.00	3,500.00	3,500.00	-
862190 Publ/Legal Notice	196.80	-	-	-	-	-
862194 A-87 Costs	-	-	73,812.00	-	-	-
862228 Software-Short Term	-	618.06	618.06	545.00	545.00	-
862229 Software-Maintenance	-	-	67,392.00	74,049.00	74,049.00	-
862230 Info Tech Equip	88,347.80	19,711.00	15,350.00	15,956.00	15,956.00	-
862239 Spec Dept Expense	(255,638.23)	2,664.59	4,686.93	-	-	-
862250 Trans/Travel	6,811.38	2,661.59	3,233.00	1,380.00	1,380.00	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	(82,735.60)	314,851.01	473,324.99	473,185.00	473,185.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	7,900.00	-	31,138.53	-	-	-
Total Expend Transfer & Reimb	7,900.00	-	31,138.53	-	-	-
Total Net Appropriations	1,000,202.96	927,653.91	1,226,106.38	1,160,950.00	1,160,950.00	-
Net County Cost (Fund Contribution)	757,314.94	693,052.87	892,853.38	533,291.00	533,291.00	-

2811 - ENFORCEMENT CANNABIS
Julia Krog, Planning and 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection
 Activity: 207 Public Protection - Other Protection

Budget Unit: 2811 Enforcement Cannabis
 Fund: 1228 Enforcement Cannabis

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825490 State Other	-	-	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Services & Supplies						
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	17,802.92	48,639.78	-	-	-	-
Total Expend Transfer & Reimb	17,802.92	48,639.78	-	-	-	-
Total Net Appropriations	17,802.92	48,639.78	-	-	-	-
Net County Cost (Fund Contribution)	17,802.92	48,639.78	-	-	-	-

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 2026-27

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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	136,181.01	-	-	-	-	-
825670 Federal Other	205,861.67	142,812.00	140,488.00	140,252.00	-	-
826390 Other Charges	12,444.21	16,117.00	20,482.00	7,507.00	7,507.00	-
827700 Other	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	354,486.89	158,929.00	160,970.00	147,759.00	7,507.00	-
Salaries & Employee Benefits						
861011 Regular Employees	201,516.62	199,434.06	214,447.00	228,074.00	228,074.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	2,653.19	427.26	-	-	-	-
861021 Co Cont Retirement	64,393.15	65,638.46	68,381.00	63,043.00	63,043.00	-
861022 Co Cont OASDI	12,186.86	11,931.24	12,740.00	13,870.00	13,870.00	-
861023 Co Cont Medicare	2,850.17	2,790.29	2,980.00	3,244.00	3,244.00	-
861024 Co Cont Retire Incr	13,751.58	14,573.15	15,828.00	11,879.00	11,879.00	-
861030 Co Cont Health Ins	40,623.26	35,486.63	40,840.00	46,971.00	46,971.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	117.00	322.91	204.00	261.00	261.00	-
Total Salaries & Employee Benefits	338,091.83	330,604.00	355,420.00	367,342.00	367,342.00	-
Services & Supplies						
862050 Clthg & Prsnal Items	-	-	-	-	-	-
862060 Communications	6,785.42	8,774.16	8,000.00	10,300.00	10,300.00	-
862101 Insurance - General	6,948.00	3,696.24	5,155.00	6,775.00	6,775.00	-
862120 Maint - Equip	-	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	(1,721.30)	1.50	1,084.00	208.00	208.00	-
862187 Education & Training	15,750.00	-	4,000.00	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862200 Rents & Leases - Equip	3,188.13	3,477.96	3,500.00	3,500.00	3,500.00	-
862210 Rnts & Leases B	6,300.00	6,300.00	7,000.00	6,300.00	6,300.00	-
862215 Debt Service - Leases	-	-	-	-	-	-
862216 Interest Expense - Leases	-	-	-	-	-	-
862227 Software - Long Term	95,385.60	-	-	-	-	-
862230 Info Tech Equip	-	-	10,081.00	12,726.00	12,726.00	-
862232 Law Enf Supply & Svcs	-	-	-	-	-	-
862239 Spec Dept Expense	39,019.24	862.34	728.00	1,000.00	1,000.00	-
862250 Trans/Travel	1,768.93	1,053.32	1,000.00	1,000.00	1,000.00	-
862253 Travel Out of County	495.00	-	600.00	500.00	500.00	-
Total Services & Supplies	173,919.02	24,165.52	41,148.00	42,309.00	42,309.00	-
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	546,998.76	354,769.52	396,568.00	409,651.00	409,651.00	-
Net County Cost (Fund Contribution)	192,511.87	195,840.52	235,598.00	261,892.00	402,144.00	-

2840 - FISH AND GAME COMMISSION
Julia Krog, Planning and 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection
 Activity: 207 Public Protection - Other Protection

Budget Unit: 2840 Fish and Game
 Fund: 1206 Fish & Game

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823200 Other Court Fine	4,060.99	3,676.39	4,000.00	3,700.00	3,700.00	-
824100 Interest	3,309.65	2,424.53	1,186.00	1,601.00	1,601.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827400 Prior Year Revenue	-	-	-	-	-	-
Total Revenues	7,370.64	6,100.92	5,186.00	5,301.00	5,301.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	2,474.29	2,630.00	2,812.00	2,812.00	-
861012 Extra Help	-	-	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	-	823.93	902.00	802.00	802.00	-
861022 Co Cont OASDI	-	153.41	163.00	174.00	174.00	-
861023 Co Cont Medicare	-	35.87	36.00	41.00	41.00	-
861024 Co Cont Retire Incr	-	197.94	241.00	171.00	171.00	-
861030 Co Cont Health Ins	-	105.83	441.00	492.00	492.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	8.00	-	-	-
Total Salaries & Employee Benefits	-	3,791.27	4,421.00	4,492.00	4,492.00	-
Services & Supplies						
862060 Communications	368.43	167.48	-	-	-	-
862101 Insurance - General	16.00	18.60	15.00	59.00	59.00	-
862170 Office Expense	-	-	100.00	100.00	100.00	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862239 Spec Dept Expense	53,397.27	-	200.00	200.00	200.00	-
862250 Trans/Travel	28.82	-	450.00	-	-	-
862253 Trans/Travel Out of County	-	-	-	450.00	450.00	-
Total Services & Supplies	53,810.52	186.08	765.00	809.00	809.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	53,810.52	3,977.35	5,186.00	5,301.00	5,301.00	-
Net County Cost (Fund Contribution)	46,439.88	(2,123.57)	-	-	-	-

Fixed Assets						
864370 Equipment	-	-	46,000.00	-	-	-
Total Fixed Assets	-	-	46,000.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfers	(24,590.35)	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(24,590.35)	-	-	-	-	-
Total Net Appropriations	<u>6,857,621.85</u>	<u>6,890,528.27</u>	<u>7,466,239.09</u>	<u>6,749,550.00</u>	<u>6,749,550.00</u>	<u>-</u>
Net County Cost (Fund Contribution)	<u>3,161,744.70</u>	<u>2,541,350.59</u>	<u>2,341,239.09</u>	<u>2,230,550.00</u>	<u>2,230,550.00</u>	<u>-</u>

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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 2 Public Protection
 Activity: 207 Public Protection - Other Protection

Budget Unit: 2861 Mobile Spay/Neuter
 Fund: 1213 Mobile Spay/Neuter Program

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822100 Animal License	758.00	622.00	5,500.00	5,500.00	5,500.00	-
824100 Interest	1,114.41	535.50	200.00	200.00	200.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
826240 Humane Services	1,105.00	4,747.00	3,500.00	3,500.00	3,500.00	-
826390 Other Charges	9,554.30	22,831.90	40,000.00	40,000.00	40,000.00	-
827500 Sale of Fixed Assets	-	25,600.00	-	-	-	-
827700 Other	-	-	-	-	-	-
827707 Donation	-	51.00	500.00	500.00	500.00	-
827802 Operating Transfer In	-	233,332.00	-	-	-	-
Total Revenues	12,531.71	287,719.40	49,700.00	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	548.85	442.05	785.00	600.00	600.00	-
862101 Insurance - General	200.00	232.46	190.00	328.00	328.00	-
862120 Maintenance - Equip	480.00	-	1,500.00	1,500.00	1,500.00	-
862140 Med Dntl & Lab Supls	5,579.20	9,017.91	25,000.00	25,000.00	25,000.00	-
862170 Office Expense	-	-	500.00	500.00	500.00	-
862189 Prof/Spec Svcs - Other	1,921.70	9,317.70	16,250.00	15,000.00	15,000.00	-
862239 Spec Dept Expense	-	1,031.84	2,500.00	2,500.00	2,500.00	-
862250 Trans/Travel	713.07	3,610.75	2,500.00	2,500.00	2,500.00	-
Total Services & Supplies	9,442.82	23,652.71	49,225.00	47,928.00	47,928.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	-	245,370.00	-	-	-	-
Total Fixed Assets	-	245,370.00	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	31,871.13	-	-	-	-
Total Expend Transfer & Reimb	-	31,871.13	-	-	-	-
Total Net Appropriations	9,442.82	300,893.84	49,225.00	47,928.00	47,928.00	-
Net County Cost (Fund Contribution)	(3,088.89)	13,174.44	(475.00)	(1,772.00)	(1,772.00)	-

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
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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	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821501 Trans Funds	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	-
822608 Trans Permit	17,825.75	19,692.00	10,000.00	20,000.00	20,000.00	-
822610 Co Hwy Encroachment Permit	74,369.24	90,871.00	75,000.00	150,000.00	150,000.00	-
823100 Vehicle Code Fine	3,309.01	2,012.94	5,000.00	5,000.00	5,000.00	-
824100 Interest	112,751.76	117,597.62	100,000.00	10,000.00	10,000.00	-
824101 Change in Fair Value Investment	-	-	-	175,000.00	175,000.00	-
825125 State HUTA Section 2103	1,924,679.09	2,021,180.34	1,923,773.00	2,077,616.00	2,077,616.00	-
825130 State Hwy Users Tax	1,269,261.89	1,343,842.16	1,329,529.00	1,403,930.00	1,403,930.00	-
825140 State Collier Unruh	389,997.14	399,497.86	410,317.00	425,236.00	425,236.00	-
825180 Trans STPd(1)	171,906.00	182,156.00	171,392.00	182,156.00	182,156.00	-
825190 State RMRA SB1	5,455,020.97	5,763,248.22	5,546,354.00	5,962,776.00	5,962,776.00	-
825487 Prop 111 State Gas Tax	1,184,953.18	1,212,741.58	1,240,849.00	1,279,533.00	1,279,533.00	-
825491 State Exchange Prog	602,390.00	602,390.00	602,390.00	602,390.00	602,390.00	-
825640 Fed Forest Reserve	149,856.98	5,586.74	500.00	500.00	500.00	-
825670 Federal Other Revenue	-	-	-	-	-	-
825676 Flood Control Lands	-	-	500.00	500.00	500.00	-
826272 Interfund - DOT	210,359.54	335,233.81	277,550.00	318,621.00	318,621.00	-
826390 Other Charges	13,062.52	5,415.51	4,000.00	5,000.00	5,000.00	-
827500 Sale of Fixed Assets	-	-	5,000.00	10,000.00	10,000.00	-
827600 Other Sales	1,460.00	2,191.20	5,600.00	6,000.00	6,000.00	-
827700 Other	-	6,986.00	500.00	5,000.00	5,000.00	-
827802 Oper Trans In	4,543,166.59	4,171,820.00	5,738,810.00	4,242,096.00	4,242,096.00	-
Total Revenues	16,178,369.66	16,336,462.98	17,501,064.00	16,935,354.00	16,935,354.00	-
Salaries & Employee Benefits						
861011 Regular Employees	3,993,868.40	4,095,444.90	4,741,541.00	4,722,513.00	4,722,513.00	-
861012 Extra Help	73,302.42	62,277.31	70,000.00	70,000.00	70,000.00	-
861013 Overtime Reg Emp	76,349.46	64,807.14	75,000.00	75,000.00	75,000.00	-
861021 Co Cont Retirement	1,266,300.42	1,345,988.10	1,591,447.00	1,337,399.00	1,337,399.00	-
861022 Co Cont OASDI	236,480.65	241,189.36	300,458.00	299,868.00	299,868.00	-
861023 Co Cont Medicare	57,365.01	58,147.44	73,741.00	70,189.00	70,189.00	-
861024 Co Cont Retire Incr	303,280.83	336,651.33	431,092.00	287,135.00	287,135.00	-
861030 Co Cont Health Ins	834,014.63	906,908.24	1,172,285.00	1,236,395.00	1,236,395.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	347,904.00	344,341.40	341,392.00	293,953.00	293,953.00	-
Total Salaries & Employee Benefits	7,188,865.82	7,455,755.22	8,796,956.00	8,392,452.00	8,392,452.00	-
Services & Supplies						
862050 Clothing/Pers Items	11,573.61	11,425.10	25,250.00	22,875.00	22,875.00	-
862060 Communications	24,475.64	27,005.57	30,000.00	29,500.00	29,500.00	-
862062 Comm Microwave	100,274.91	90,560.02	93,276.00	98,178.00	98,178.00	-
862090 Household Expense	16,104.95	17,099.51	20,000.00	15,000.00	15,000.00	-
862101 Insurance - General	218,118.00	239,418.61	575,016.00	895,252.00	895,252.00	-
862120 Maint - Equip	488,301.06	519,052.60	464,300.00	486,300.00	486,300.00	-
862130 Maint - Strc/Impr/Grnds	7,117.11	7,046.90	6,000.00	5,000.00	5,000.00	-
862150 Memberships	2,060.00	2,461.00	2,757.00	2,735.00	2,735.00	-
862170 Office Expense	20,256.68	17,079.08	18,661.00	14,780.00	14,780.00	-
862183 Legal Fees	7,586.90	31,233.59	6,000.00	20,000.00	20,000.00	-
862185 Medical/Dental Svcs	6,927.00	5,648.30	7,550.00	7,750.00	7,750.00	-
862187 Education & Training	6,599.40	8,970.00	7,500.00	14,600.00	14,600.00	-
862189 Prof/Spec Svcs - Other	88,075.96	80,110.97	74,103.00	104,159.00	104,159.00	-
862190 Publ/Legal Notice	670.75	885.19	1,200.00	1,200.00	1,200.00	-
862194 A-87 Costs	733,910.00	691,908.00	698,683.00	698,683.00	698,683.00	-
862200 Rent/Lease - Equip	36,806.56	21,517.06	31,500.00	31,500.00	31,500.00	-

862210 Rent/Lease Bldg Grnds	-	1,544.99	1,485.00	1,485.00	1,485.00	-
862220 Small Tool/Instrument	23,407.10	7,051.67	20,000.00	10,000.00	10,000.00	-
862228 Software-Short Term	2,381.34	1,236.12	30,500.00	26,775.00	26,775.00	-
862230 Info Tech Equip	153,422.04	128,715.03	116,084.00	167,123.00	167,123.00	-
862239 Spec Dept Expense	821,271.96	899,951.96	1,012,600.00	1,005,000.00	1,005,000.00	-
862250 Trans/Travel	386,921.62	350,384.40	400,000.00	400,000.00	400,000.00	-
862253 Travel Out of County	10,596.36	17,126.96	15,500.00	15,500.00	15,500.00	-
862260 Utilities	30,716.78	34,137.78	36,897.00	36,000.00	36,000.00	-
Total Services & Supplies	3,197,575.73	3,211,570.41	3,694,862.00	4,109,395.00	4,109,395.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
864370 Equipment	173,935.58	869,735.55	514,231.00	440,000.00	440,000.00	-
Total Fixed Assets	173,935.58	869,735.55	514,231.00	440,000.00	440,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(1,110,324.70)	(508,974.99)	(762,070.00)	(708,573.00)	(708,573.00)	-
865802 Oper Transfer Out	34,591.43	213.18	97,225.00	85,000.00	66,000.00	-
Total Expend Transfer & Reimb	(1,075,733.27)	(508,761.81)	(664,845.00)	(623,573.00)	(642,573.00)	-
Total Net Appropriations	9,484,643.86	11,028,299.37	12,341,204.00	12,318,274.00	12,299,274.00	-
Net County Cost (Fund Contribution)	(6,693,725.80)	(5,308,163.61)	(5,159,860.00)	(4,617,080.00)	(4,636,080.00)	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

Budget Unit: 3030 Storm Damage
 Fund: 1200 Roads

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825460 State Aid for Disaster	206,217.26	227,578.25	48,211.00	80,543.00	80,543.00	-
825670 Federal Other	1,255,619.24	1,240,687.26	458,379.00	1,027,133.00	1,027,133.00	-
826272 Interfund Revenue - DOT	-	-	-	-	-	-
Total Revenues	1,461,836.50	1,468,265.51	506,590.00	1,107,676.00	1,107,676.00	-
Services & Supplies						
862130 Maint Strc/Imp/Grnds	-	-	-	-	-	-
862170 Office Expense	128.72	38.92	3,925.00	2,525.00	2,525.00	-
862184 Arch Eng & Plan Svcs	248,381.45	68,961.75	150,157.00	171,660.00	171,660.00	-
862189 Prof/Spec Svcs - Other	11,914.87	58,232.28	39,000.00	14,300.00	14,300.00	-
862190 Publ/Legal Notice	156.50	-	2,400.00	1,800.00	1,800.00	-
862193 Constr Contract	763,873.04	937,974.07	365,500.00	1,026,000.00	1,026,000.00	-
862194 A-87 Costs	2,646.00	(4,080.00)	(2,271.00)	(2,271.00)	(2,271.00)	-
862239 Spec Dept Expense	-	-	-	-	-	-
Total Services & Supplies	1,027,100.58	1,061,127.02	558,711.00	1,214,014.00	1,214,014.00	-
Other Charges						
863330 Right of Way	-	-	-	10,000.00	10,000.00	-
Total Other Charges	-	-	-	10,000.00	10,000.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	1,027,100.58	1,061,127.02	558,711.00	1,224,014.00	1,224,014.00	-
Net County Cost (Fund Contribution)	(434,735.92)	(407,138.49)	52,121.00	116,338.00	116,338.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	261,618.00	4,880,642.63	5,018,951.00	5,905,631.00	5,905,631.00	-
825670 Federal Other	2,964,571.39	6,172,865.95	19,409,499.00	6,377,229.00	6,377,229.00	-
825810 Other Govt Aid	-	37,793.80	1,101,000.00	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Net County Cost (Fund Contribution)	3,226,189.39	11,091,302.38	25,529,450.00	12,282,860.00	12,282,860.00	-
Services & Supplies						
862135 Corrective Maintenance	4,680,964.28	13,635,250.54	-	3,710,000.00	3,710,000.00	-
862130 Maintenance - Structures & Impr	-	-	100,000.00	175,000.00	175,000.00	-
862170 Office Expense	708.81	291.43	6,025.00	4,220.00	4,220.00	-
862184 Arch Eng & Plan Svcs	1,441,091.03	3,413,403.93	6,719,431.00	9,520,133.00	9,520,133.00	-
862189 Prof/Spec Svcs - Other	268,956.14	208,176.72	180,700.00	210,000.00	210,000.00	-
862190 Publ/Legal Notice	877.38	495.08	5,400.00	7,800.00	7,800.00	-
862193 Constr Contract	2,109,972.18	6,256,441.73	18,773,400.00	2,876,000.00	2,876,000.00	-
862194 A-87 Costs	2,050.00	35,125.00	24,393.00	24,393.00	24,393.00	-
862239 Spec Dept Expense	-	140.24	-	-	-	-
Total Services & Supplies	8,504,619.82	23,549,324.67	25,809,349.00	16,527,546.00	16,527,546.00	-
Other Charges						
863330 Right of Way	21,499.38	125,000.00	290,000.00	360,000.00	360,000.00	-
Total Other Charges	21,499.38	125,000.00	290,000.00	360,000.00	360,000.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	8,526,119.20	23,674,324.67	26,099,349.00	16,887,546.00	16,887,546.00	-
Net County Cost (Fund Contribution)	5,299,929.81	12,583,022.29	569,899.00	4,604,686.00	4,604,686.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	2,100.00	5,190.00	4,200.00	4,200.00	4,200.00	-
825490 State Other	1,864.00	(1,241.99)	3,325.00	-	-	-
825670 Federal Other	37,273.00	12,440.23	66,500.00	-	-	-
827600 Other Sales	2,877.30	130.89	500.00	500.00	500.00	-
827802 Operating Transfer In	-	-	-	30,000.00	30,000.00	-
Total Revenues	44,114.30	16,519.13	74,525.00	34,700.00	34,700.00	-
Services & Supplies						
862060 Communications	909.72	1,033.19	1,200.00	1,350.00	1,200.00	-
862101 Insurance - General	614.00	785.06	746.00	831.00	831.00	-
862130 Maint - Strc/Impr/Grnds	558.88	2,710.39	14,500.00	14,500.00	8,000.00	-
862170 Office Expense	3.80	14.98	150.00	150.00	150.00	-
862183 Legal Fees	473.85	1,167.53	525.00	525.00	525.00	-
862184 Arch Eng & Plan Svcs	41,214.75	17,681.00	89,400.00	7,500.00	7,500.00	-
862189 Prof/Spec Svcs - Other	37,585.10	31,793.29	46,069.00	54,150.00	54,150.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862193 Constr Contract	-	-	-	-	-	-
862239 Spec Dept Expense	13,017.70	1,783.10	5,175.00	5,175.00	5,175.00	-
862250 Trans/Travel	-	-	500.00	500.00	-	-
862260 Utilities	1,033.39	811.36	2,912.00	1,500.00	1,500.00	-
Total Services & Supplies	95,411.19	57,779.90	161,177.00	86,181.00	79,031.00	-
Fixed Assets						
864360 Structure/Improvement	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	95,411.19	57,779.90	161,177.00	86,181.00	79,031.00	-
Net County Cost (Fund Contribution)	51,296.89	41,260.77	86,652.00	51,481.00	44,331.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	60,896.65	54,557.26	54,560.00	54,600.00	54,600.00	-
825490 State Other	4,108.00	3,368.54	79,138.00	72,801.00	72,801.00	-
825670 Federal Other	91,152.00	66,590.88	2,316,262.00	2,213,527.00	2,213,527.00	-
827600 Other Sales	11,967.76	16,771.64	16,000.00	16,000.00	16,000.00	-
827802 Oper Transfer In	-	-	360,000.00	181,800.00	181,800.00	-
Total Revenues	168,124.41	141,288.32	2,825,960.00	2,538,728.00	2,538,728.00	-
Services & Supplies						
862060 Communications	1,904.67	1,989.14	2,310.00	2,530.00	2,000.00	-
862090 Household Expense	1,419.61	1,495.26	2,415.00	2,415.00	2,000.00	-
862101 Insurance - General	10,930.00	14,050.05	13,394.00	14,619.00	14,619.00	-
862130 Maint - Strc/Impr/Grnds	47,703.25	14,644.40	51,030.00	51,030.00	40,000.00	-
862170 Office Expense	69.97	794.20	400.00	400.00	400.00	-
862183 Legal Fees	543.04	6,952.55	2,500.00	2,500.00	1,500.00	-
862184 Arch Eng & Plan Svcs	100,466.89	88,394.36	289,600.00	316,800.00	316,800.00	-
862187 Education & Training	-	75.00	125.00	150.00	150.00	-
862189 Prof/Spec Svcs - Other	116,555.76	136,923.50	119,574.00	162,112.00	162,112.00	-
862190 Publ/Legal Notice	-	265.72	1,175.00	1,175.00	1,175.00	-
862193 Constr Contract	-	-	2,282,170.00	2,162,528.00	2,162,528.00	-
862239 Spec Dept Expense	(13,504.30)	7,754.84	2,175.00	2,175.00	2,175.00	-
862250 Trans/Travel	-	-	500.00	500.00	-	-
862253 Travel Out of County	-	-	1,400.00	1,700.00	1,700.00	-
862260 Utilities	6,678.78	8,023.88	17,248.00	12,920.00	8,500.00	-
Total Services & Supplies	272,767.67	281,362.90	2,786,016.00	2,733,554.00	2,715,659.00	-
Other Charges						
863330 Right of Way	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	325,000.00	305,000.00	305,000.00	-
Total Expend Transfer & Reimb	-	-	325,000.00	305,000.00	305,000.00	-
Total Net Appropriations	272,767.67	281,362.90	3,111,016.00	3,038,554.00	3,020,659.00	-
Net County Cost (Fund Contribution)	104,643.26	140,074.58	285,056.00	499,826.00	481,931.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825120 State Aid Aviation	-	-	40,000.00	-	-	-
825490 State Other	-	-	-	-	-	-
Total Revenues	-	-	40,000.00	-	-	-
Services & Supplies						
862130 Maint - Strc/Impr/Grnds	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	30,000.00	30,000.00	-
Total Expend Transfer & Reimb	-	-	-	30,000.00	30,000.00	-
Total Net Appropriations	-	-	-	30,000.00	30,000.00	-
Net County Cost (Fund Contribution)	-	-	(40,000.00)	30,000.00	30,000.00	-

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 2026-27

County Budget Form
 Schedule 9

Classification:

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

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

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825120 State Aid Aviation	10,000.00	-	30,000.00	-	-	-
825670 Federal Other	-	9,000.00	-	-	-	-
827802 Operating Transfer In	-	-	325,000.00	-	-	-
Total Revenues	10,000.00	9,000.00	355,000.00	-	-	-
Services & Supplies						
862239 Spec Dept Exp	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-
Fixed Assets						
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	181,800.00	181,800.00	-
Total Expend Transfer & Reimb	-	-	-	181,800.00	181,800.00	-
Total Net Appropriations	-	-	-	181,800.00	181,800.00	-
Net County Cost (Fund Contribution)	(10,000.00)	(9,000.00)	(355,000.00)	181,800.00	181,800.00	-

4010 - PUBLIC HEALTH ADMINISTRATION
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4010 Public Health Administration

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823204 Misc Court Fine	430.39	88.74	-	-	-	-
825341 Realignment Hlth Svcs	3,193,071.41	-	-	-	-	-
825490 State Other	1,208,046.90	869,460.71	-	-	-	-
825670 Federal Other	630,931.48	198,277.39	-	-	-	-
825810 Other Govt Agency Aid	-	-	-	-	-	-
826263 Health - Vital Stats	61,805.30	50,423.40	-	-	-	-
826390 Other Charges	468,512.81	255,527.22	-	-	-	-
827400 Prior Year Revenue	-	4,311.18	-	-	-	-
827600 Other Sales	147.25	29.56	-	-	-	-
827700 Other	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Operating Transfer In	1,138,785.78	1,402,612.48	-	-	-	-
Total Revenues	6,701,731.32	2,780,730.68	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	1,549,084.55	1,265,569.50	-	-	-	-
861012 Extra Help	33,331.29	42,135.98	-	-	-	-
861013 Overtime Reg Emp	4,615.35	6,013.29	-	-	-	-
861021 Co Cont Retirement	473,787.00	414,799.48	-	-	-	-
861022 Co Cont OASDI	88,490.09	75,248.12	-	-	-	-
861023 Co Cont Medicare	22,318.05	18,369.37	-	-	-	-
861024 Co Cont Retire Incr	104,778.84	97,258.08	-	-	-	-
861030 Co Cont Health Ins	208,045.10	198,218.49	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	25,014.00	61,746.71	-	-	-	-
Total Salaries & Employee Benefits	2,509,464.27	2,179,359.02	-	-	-	-
Services & Supplies						
862060 Communications	23,208.48	12,631.59	-	-	-	-
862062 Comm Microwave	362.62	347.96	-	-	-	-
862080 Food	-	-	-	-	-	-
862090 Household Expense	820.16	-	-	-	-	-
862101 Insurance - General	221,515.00	284,940.88	-	-	-	-
862109 Insurance - Other	8,589.00	15,425.00	-	-	-	-
862120 Maint - Equip	455.60	112.50	-	-	-	-
862130 Maint - Strc Impr & Grnds	1,505.45	145,827.99	-	-	-	-
862150 Memberships	37,165.93	25,286.00	-	-	-	-
862170 Office Expense	12,250.26	7,849.51	-	-	-	-
862185 Medical & Dental Svcs	-	-	-	-	-	-
862187 Education & Training	4,842.35	4,581.36	-	-	-	-
862189 Prof/Spec Svcs - Other	327,462.65	337,979.89	-	-	-	-
862190 Publ/Legal Notice	556.25	6,695.79	-	-	-	-
862194 A-87 Costs	612,379.00	(119,876.00)	-	-	-	-
862210 Rent/Lease - Bldg Grnds	-	-	-	-	-	-
862228 Software - Short Term	2,269.84	3,399.33	-	-	-	-
862230 Info Tech Equip	154,413.54	67,948.00	-	-	-	-
862239 Spec Dept Expense	1,448,695.19	324,693.86	-	-	-	-
862250 Trans/Travel	7,467.66	7,643.74	-	-	-	-
862253 Travel Out of County	12,759.15	7,173.90	-	-	-	-
862260 Utilities	18,850.60	30,234.74	-	-	-	-
Total Services & Supplies	2,895,568.73	1,162,896.04	-	-	-	-

Fixed Assets						
864360 Structures & Improvements	2,330.00	3,804.87	-	-	-	-
864370 Equipment	-	-	-	-	-	-
Total Fixed Assets	2,330.00	3,804.87	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(972,334.53)	(622,578.25)	-	-	-	-
865802 Oper Transfer Out	2,266,702.84	2,763.14	-	-	-	-
Total Expend Transfer & Reimb	1,294,368.31	(619,815.11)	-	-	-	-
Total Net Appropriations	6,701,731.31	2,726,244.82	-	-	-	-
Net County Cost (Fund Contribution)	(0.01)	(54,485.86)	-	-	-	-

4011 - ENVIRONMENTAL HEALTH
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4011 Environmental Health

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
822606 Land Use Fee	567,917.36	522,348.02	736,044.00	646,089.00	646,089.00	-
825341 Realignment Hlth Svcs	400,000.00	-	-	-	-	-
825490 State Other	77,807.13	16,204.54	19,240.00	44,240.00	44,240.00	-
825670 Federal Other	25,772.16	22,804.74	29,225.00	-	-	-
826283 Consumer Protect Prog	817,119.30	510,081.02	809,089.00	782,104.00	782,104.00	-
826285 Hazardous Material Prog	1,373,839.06	1,184,006.28	614,125.00	659,231.00	659,231.00	-
826315 Solid Waste Fee	225,621.00	309,378.40	152,550.00	154,254.00	154,254.00	-
826390 Other Charges	6,036.36	5,072.39	-	-	-	-
827700 Other	-	-	-	-	-	-
827802 Oper Transfer In	-	-	150,000.00	250,000.00	250,000.00	-
Total Revenues	3,494,112.37	2,569,895.39	2,510,273.00	2,535,918.00	2,535,918.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,248,656.08	1,100,425.78	1,134,753.50	1,209,857.00	1,209,857.00	-
861012 Extra Help	6,704.29	14,525.55	17,000.00	-	-	-
861013 Overtime Reg Emp	27,436.44	18,050.08	26,200.00	34,500.00	34,500.00	-
861021 Co Cont Retirement	353,141.17	333,184.89	376,218.50	318,839.00	318,839.00	-
861022 Co Cont OASDI	74,181.88	66,134.29	75,001.00	74,496.00	74,496.00	-
861023 Co Cont Medicare	18,012.38	15,706.00	17,540.50	17,422.00	17,422.00	-
861024 Co Cont Retire Incr	87,847.00	85,146.01	98,195.00	70,432.00	70,432.00	-
861030 Co Cont Health Ins	161,439.70	187,213.64	265,976.00	289,691.00	289,691.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	49,188.00	4,560.31	2,891.28	2,527.00	2,527.00	-
Total Salaries & Employee Benefits	2,026,606.94	1,824,946.55	2,013,775.78	2,017,764.00	2,017,764.00	-
Services & Supplies						
862050 Clothing & Personal Items	-	1,093.29	5,930.05	2,864.00	2,864.00	-
862060 Communications	7,768.20	8,084.62	8,900.00	9,920.00	9,920.00	-
862062 Comm Microwave	1,450.48	-	1,434.00	1,085.00	1,085.00	-
862101 Insurance - General	30,839.00	35,418.82	44,345.00	58,161.00	58,161.00	-
862120 Maint - Equip	217.52	5,094.49	3,350.00	26,520.00	26,520.00	-
862130 Maint - Structures & Improveme	-	-	-	-	-	-
862150 Memberships	1,875.53	2,027.59	8,096.00	3,338.00	3,338.00	-
862170 Office Expense	14,505.00	9,950.73	13,943.00	12,150.00	12,150.00	-
862185 Medical/Dental Svcs	3,488.06	2,953.00	6,705.00	4,823.00	4,823.00	-
862187 Education & Training	4,989.89	6,888.96	21,592.00	12,140.00	12,140.00	-
862189 Prof/Spec Svcs - Other	50,512.71	7,630.50	211,023.00	50,000.00	50,000.00	-
862194 A-87 Costs	230,145.00	233,853.00	289,461.50	334,058.00	334,058.00	-
862190 Publ/Legal Notice	2,441.90	901.41	-	-	-	-
862200 Rents & Leases-Equipment	-	21,775.00	4,680.00	4,500.00	4,500.00	-
862220 Small Tools & Instrmnt	35.26	43.44	18,799.00	3,166.00	3,166.00	-
862227 Software - Long Term	1,800.00	143,061.56	2,548.04	144,268.00	144,268.00	-
862228 Software - Short Term	-	618.06	9,780.06	3,825.00	3,825.00	-
862230 Info Tech Equip	61,186.30	44,281.00	33,107.00	37,754.00	37,754.00	-
862239 Spec Dept Expense	537,551.28	63,277.84	54,431.00	36,958.00	36,958.00	-
862250 Trans/Travel	32,368.94	21,853.03	48,963.00	16,800.00	16,800.00	-
862253 Travel Out of County	15,791.23	5,313.83	37,583.00	16,490.00	16,490.00	-
Total Services & Supplies	996,966.30	614,120.17	824,670.65	778,820.00	778,820.00	-
Fixed Assets						
864370 Equipment	6,570.86	23,052.05	2,947.60	1,000.00	1,000.00	-
Total Fixed Assets	6,570.86	23,052.05	2,947.60	1,000.00	1,000.00	-

Expend Transfer & Reimb						
865380 Intrafund Transfer	(478,406.41)	-	-	-	-	-
865802 Oper Transfer Out	400,000.00	-	-	11,200.00	11,200.00	-
Total Expend Transfer & Reimb	(78,406.41)	-	-	11,200.00	11,200.00	-
Total Net Appropriations	<u>2,951,737.69</u>	<u>2,462,118.77</u>	<u>2,841,394.03</u>	<u>2,808,784.00</u>	<u>2,808,784.00</u>	<u>-</u>
Net County Cost (Fund Contribution)	<u>(542,374.68)</u>	<u>(107,776.62)</u>	<u>331,121.03</u>	<u>272,866.00</u>	<u>272,866.00</u>	<u>-</u>

4012 - SUBSTANCE USE DISORDER TREATMENT (SUDT)
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:
 Function: 4 Health & Sanitation
 Activity: 401 Health and Sanitation - Health
 Budget Unit: 4012 Alcohol/Other Drug Program
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823205 Drug/Alcohol Fine	-	-	-	-	-	-
823206 Co Alcohol Educ	-	-	-	-	-	-
823207 Drug Abuse Educ	-	-	-	-	-	-
825342 Realignment Mental Health	-	-	-	-	-	-
825344 2011 Realign Pub Safety	-	-	-	-	-	-
825393 State Aid - Drug & Alc	-	-	-	-	-	-
825490 State Other	-	-	-	-	-	-
825670 Federal Other	-	-	-	-	-	-
826265 Drug Diversion Svc	-	-	-	-	-	-
826348 Driving Under Infl	-	-	-	-	-	-
826390 Other Charges	-	-	-	-	-	-
827700 Other	-	50.00	-	-	-	-
827800 Other	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
827805 Medi-Cal	-	-	-	-	-	-
Total Revenues	-	50.00	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	-	-	-	-
861012 Extra Help	-	-	-	-	-	-
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	1.00	-	-	-	-	-
Total Salaries & Employee Benefits	1.00	-	-	-	-	-
Services & Supplies						
862060 Communications	-	-	-	-	-	-
862062 Comm Microwave	-	-	-	-	-	-
862090 Household Expense	-	-	-	-	-	-
862101 Insurance - General	-	-	-	-	-	-
862109 Insurance Other	-	-	-	-	-	-
862120 Maintenance-Equipment	-	-	-	-	-	-
862130 Maint Strc/Impr/Grnds	-	-	-	-	-	-
862140 Med Dntl & Lab Supls	-	-	-	-	-	-
862150 Memberships	-	-	-	-	-	-
862170 Office Expense	-	60.84	-	-	-	-
862185 Medical/Dental Svcs	-	-	-	-	-	-
862187 Education & Training	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	-	-	-	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862217 Debt Service Principal	-	-	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	71.34	-	-	-	-	-
862250 Trans/Travel	-	-	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
862260 Utilities	-	-	-	-	-	-
Total Services & Supplies	71.34	60.84	-	-	-	-

Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
<hr/>						
Total Expend Transfer & Reimb	-	-	-	-	-	-
Total Net Appropriations	<u>72.34</u>	<u>60.84</u>	-	-	-	-
<hr/>						
Net County Cost (Fund Contribution)	<u>72.34</u>	<u>10.84</u>	-	-	-	-

4013 - PUBLIC HEALTH NURSING
Jenine Miller, Health Services Director

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
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County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation
 Activity: 401 Health and Sanitation - Health

Budget Unit: 4013 Public Health Nursing
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824200 Rent/Concession	-	-	-	-	-	-
825341 Realignment Hlth Svcs	-	-	-	-	-	-
825490 State Other	(492,388.15)	600,787.76	-	-	-	-
825670 Federal Other	1,717,815.82	724,786.42	-	-	-	-
826300 Nursing Fee	1,605.00	2,910.00	-	-	-	-
826390 Other Charges	104,176.22	12,288.00	-	-	-	-
827700 Other	4,916.79	5,716.00	-	-	-	-
827707 Donation	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Oper Transfer In	1,401,546.12	1,421,129.74	-	-	-	-
Total Revenues	2,737,671.80	2,767,617.92	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	1,225,939.98	928,169.86	-	-	-	-
861012 Extra Help	54,206.19	7,265.81	-	-	-	-
861013 Overtime Reg Emp	38,975.84	44,422.61	-	-	-	-
861021 Co Cont Retirement	395,480.02	311,608.89	-	-	-	-
861022 Co Cont OASDI	74,821.80	57,786.88	-	-	-	-
861023 Co Cont Medicare	18,284.68	13,620.04	-	-	-	-
861024 Co Cont Retire Incr	90,224.73	74,429.58	-	-	-	-
861030 Co Cont Health Ins	227,020.91	164,165.46	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	3,978.00	2,801.35	-	-	-	-
Total Salaries & Employee Benefits	2,128,932.15	1,604,270.48	-	-	-	-
Services & Supplies						
862060 Communications	14,129.18	12,141.43	-	-	-	-
862062 Comm Microwave	2,538.34	2,435.74	-	-	-	-
862090 Household Expense	4,902.04	999.31	-	-	-	-
862101 Insurance - General	13,623.00	15,627.85	-	-	-	-
862109 Insurance Other	3,951.00	-	-	-	-	-
862120 Maint - Equip	-	-	-	-	-	-
862130 Maint Strc/Impr/Grnds	3,019.52	4,532.00	-	-	-	-
862140 Med Dntl & Lab Supls	10,432.60	10,514.72	-	-	-	-
862150 Memberships	4,600.00	5,950.00	-	-	-	-
862170 Office Expense	16,275.40	5,828.33	-	-	-	-
862185 Medical/Dental Svcs	281.60	2,083.78	-	-	-	-
862187 Education & Training	15,042.59	17,431.07	-	-	-	-
862189 Prof/Spec Svcs - Other	172,506.78	445,705.67	-	-	-	-
862190 Publ/Legal Notice	1,816.06	3,599.44	-	-	-	-
862194 A-87 Costs	190,359.00	214,368.00	-	-	-	-
862227 Software - Long Term	-	15,857.51	-	-	-	-
862230 Info Tech Equip	66,485.64	48,387.84	-	-	-	-
862239 Spec Dept Expense	1,176,539.59	309,920.44	-	-	-	-
862250 Trans/Travel	14,923.82	10,682.22	-	-	-	-
862253 Travel Out of County	6,885.64	7,073.01	-	-	-	-
862260 Utilities	16,055.60	16,418.57	-	-	-	-
Total Services & Supplies	1,734,367.40	1,149,556.93	-	-	-	-

Fixed Assets						
864360 Structures & Imprvments	-	-	-	-	-	-
864370 Equipment	-	7,847.12	-	-	-	-
Total Fixed Assets	-	7,847.12	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(1,125,627.78)	(0.01)	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(1,125,627.78)	(0.01)	-	-	-	-
Total Net Appropriations	<u>2,737,671.77</u>	<u>2,761,674.52</u>	-	-	-	-
Net County Cost (Fund Contribution)	<u>(0.03)</u>	<u>(5,943.40)</u>	-	-	-	-

4025 - EMPLOYEE WELLNESS PROGRAM
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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4025 Employee Wellness

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
827700 Other	4,570.00	5,980.00	-	-	-	-
827802 Oper Transfer In	435,049.47	418,767.59	-	-	-	-
Total Revenues	439,619.47	424,747.59	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	121,736.18	149,604.43	-	-	-	-
861013 Overtime Reg Emp	-	-	-	-	-	-
861021 Co Cont Retirement	39,366.71	23,823.66	-	-	-	-
861022 Co Cont OASDI	6,044.18	4,414.91	-	-	-	-
861023 Co Cont Medicare	1,729.59	2,131.61	-	-	-	-
861024 Co Cont Retire Incr	9,774.76	5,289.56	-	-	-	-
861030 Co Cont Health Ins	22,401.08	19,547.82	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	56.00	208.97	-	-	-	-
Total Salaries & Employee Benefits	201,108.50	205,020.96	-	-	-	-
Services & Supplies						
862060 Communications	306.93	273.55	-	-	-	-
862101 Insurance - General	371.00	432.16	-	-	-	-
862140 Med Dntl & Lab Supls	-	-	-	-	-	-
862150 Membership	-	731.45	-	-	-	-
862170 Office Expense	6,646.60	1,999.42	-	-	-	-
862187 Education & Training	-	1,230.00	-	-	-	-
862189 Prof/Spec Svcs - Other	221,692.12	210,777.41	-	-	-	-
862217 Debt Service Principal	-	-	-	-	-	-
862218 Debt Service Int - SBIT	-	-	-	-	-	-
862228 Software-Short Term	-	993.16	-	-	-	-
862230 Info Tech Equip	-	-	-	-	-	-
862239 Spec Dept Expense	9,468.57	3,025.16	-	-	-	-
862250 Trans/Travel	7.00	264.32	-	-	-	-
862253 Travel Out of County	-	-	-	-	-	-
Total Services & Supplies	238,492.22	219,726.63	-	-	-	-
Total Net Appropriations	439,600.72	424,747.59	-	-	-	-
Net County Cost (Fund Contribution)	(18.75)	-	-	-	-	-

4035 - PUBLIC HEALTH
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4035 Public Health Service

Activity: 401 Health and Sanitation - Health

Fund: 1235 Public Health Service

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823204 Misc Court Fine	-	-	168.00	-	-	-
825250 State Aid CA Childred	-	-	381,072.00	203,219.00	203,219.00	-
825472 County Hospital	-	-	-	-	-	-
825473 Non-County Hospital	-	-	40,000.00	-	-	-
825475 EMS-Physician Services	-	-	103,683.00	-	-	-
825490 State Other	-	-	3,031,157.00	2,930,181.00	2,930,181.00	-
825670 Federal Other Revenue	-	-	1,883,409.00	1,548,467.00	1,548,467.00	-
826263 Health-Vital Statistics	-	-	42,000.00	41,573.00	41,573.00	-
826300 Nursing Fee	-	-	1,540.00	1,540.00	1,540.00	-
826330 CA Childrens Services	-	-	-	-	-	-
826361 EMS Per Call Fee	-	-	-	-	-	-
826390 Other Charges	-	-	204,554.00	263,424.00	263,424.00	-
827600 Other Sales	-	-	582.00	300.00	300.00	-
827700 Other	-	-	1,500.00	-	-	-
827800 Other	-	-	-	-	-	-
827801 Grant Revenue	-	-	-	-	-	-
827802 Oper Transfer In	-	-	5,674,691.00	5,472,703.00	5,472,704.00	-
827820 Grant Interest	-	-	185.00	-	-	-
Total Revenues	-	-	11,364,541.00	10,461,407.00	10,461,408.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	-	4,250,321.00	4,402,716.00	4,402,716.00	-
861012 Extra Help	-	-	179,411.00	128,684.00	128,684.00	-
861013 Overtime Reg Emp	-	-	54,813.00	42,988.00	42,988.00	-
861021 Co Cont Retirement	-	-	1,502,438.00	1,180,498.00	1,180,498.00	-
861022 Co Cont OASDI	-	-	270,111.00	272,678.00	272,678.00	-
861023 Co Cont Medicare	-	-	65,085.00	92,679.00	92,679.00	-
861024 Co Cont Retire Incr	-	-	386,627.00	237,726.00	237,726.00	-
861030 Co Cont Health Ins	-	-	952,838.00	929,239.00	929,239.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	127,208.00	167,700.00	167,700.00	-
Total Salaries & Employee Benefits	-	-	7,788,852.00	7,454,908.00	7,454,908.00	-
Services & Supplies						
862050 Clthg & Prsnal Items	-	-	-	-	-	-
862060 Communications	-	-	39,206.00	20,509.00	20,509.00	-
862062 Comm Microwave	-	-	2,867.00	2,170.00	2,170.00	-
862090 Household Expense	-	-	8,632.00	83,667.00	83,667.00	-
862101 Insurance - General	-	-	396,897.00	472,288.00	472,288.00	-
862109 Insurance Other	-	-	31,538.00	25,000.00	25,000.00	-
862120 Maint - Equip	-	-	500.00	500.00	500.00	-
862121 Maint - Equip Microwave	-	-	-	-	-	-
862130 Maint Strc Impr & Grnds	-	-	6,700.00	1,836.00	1,836.00	-
862140 Med Dntl & Lab Supls	-	-	18,376.00	14,879.00	14,879.00	-
862150 Memberships	-	-	45,528.00	43,970.00	43,970.00	-
862170 Office Expense	-	-	38,827.00	32,457.00	32,457.00	-
862185 Medical/Dental Svcs	-	-	11,200.00	10,556.00	10,556.00	-
862187 Education & Training	-	-	35,144.00	25,297.00	25,297.00	-
862188 Printing	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	-	1,343,747.00	965,375.00	965,375.00	-
862190 Publ/Legal Notice	-	-	10,324.00	34,613.00	34,613.00	-
862194 A-87 Costs	-	-	790,023.00	782,345.00	782,345.00	-
862227 Software-Long Term	-	-	16,987.00	37,984.00	37,984.00	-
862228 Software-Short Term	-	-	3,400.00	12,781.00	12,781.00	-
862229 Software-Maintenance	-	-	-	-	-	-
862230 Info Tech Equip	-	-	90,128.00	108,423.00	108,423.00	-
862239 Spec Dept Expense	-	-	1,073,351.00	1,066,209.00	1,066,209.00	-
862250 Trans/Travel	-	-	34,120.00	24,011.00	24,011.00	-
862253 Travel Out of County	-	-	60,339.00	37,623.00	37,623.00	-
862260 Utilities	-	-	65,783.00	49,841.00	49,841.00	-
Total Services & Supplies	-	-	4,123,617.00	3,852,334.00	3,852,334.00	-

Other Charges						
863113 Pmt Other Gov Agency	-	-	301.00	300.00	300.00	-
863151 Non-County Formula Hospital	-	-	-	-	-	-
863152 Non-County Contract Hospital	-	-	40,000.00	40,000.00	40,000.00	-
863154 Physician Svcs-EMS	-	-	148,159.00	72,500.00	72,500.00	-
863280 Contr to Other Agncs	-	-	-	-	-	-
Total Other Charges	-	-	188,460.00	112,800.00	112,800.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	(807,256.00)	(798,357.00)	(798,357.00)	-
865802 Oper Transfer Out	-	-	67,159.00	43,175.00	43,175.00	-
Total Expend Transfer & Reimb	-	-	(740,097.00)	(755,182.00)	(755,182.00)	-
Total Net Appropriations	-	-	11,360,832.00	10,664,860.00	10,664,860.00	-
Net County Cost (Fund Contribution)	-	-	(3,709.00)	203,453.00	203,452.00	-

4045 - Opioid Abatement
Jenine Miller, Health 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 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4045 Opioid Abatement

Activity: 401 Health and Sanitation - Health

Fund: 1230 Opioid Abatement

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	30,709.96	46,915.28	-	-	-	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
827716 Opioid Settlement	(821,168.09)	163,751.38	866,535.00	1,208,295.00	1,208,295.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	(790,458.13)	210,666.66	866,535.00	1,208,295.00	1,208,295.00	-
Services & Supplies						
862060 Communications	-	-	1,000.00	1,000.00	1,000.00	-
862080 Food	-	-	-	-	-	-
862189 Prof/Spec Svcs - Other	-	77,163.42	782,295.00	782,295.00	782,295.00	-
862200 Rents & Leases-Equipment	-	-	2,000.00	2,000.00	2,000.00	-
862239 Spec Dept Expense	-	135.00	310,000.00	310,000.00	310,000.00	-
862250 Trans/Travel	-	-	1,000.00	1,000.00	1,000.00	-
862253 Travel Out of County	-	-	2,000.00	2,000.00	2,000.00	-
Total Services & Supplies	-	77,298.42	1,098,295.00	1,098,295.00	1,098,295.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	100,829.13	110,000.00	110,000.00	110,000.00	-
Total Expend Transfer and Reimb	-	100,829.13	110,000.00	110,000.00	110,000.00	-
Total Net Appropriations	-	178,127.55	1,208,295.00	1,208,295.00	1,208,295.00	-
Net County Cost (Fund Contribution)	790,458.13	(32,539.11)	341,760.00	-	-	-

4049 - SUBSTANCE USE DISORDER TREATMENT (SUDT)

Jenine Miller, Health Services Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
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Classification:

Function: 4 Health & Sanitation

Budget Unit: 4049 Substance Use Disorder Treatment

Activity: 401 Health and Sanitation - Health

Fund: 1229 Substance Use Disorder Treatment

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
823205 Drug/Alcohol Fine	9,539.60	9,847.30	11,448.00	9,505.00	9,505.00	-
823206 Co Alcohol Educ	9,565.62	9,599.65	11,347.00	9,515.00	9,515.00	-
823207 Drug Abuse Educ	1,166.65	1,052.51	2,118.00	621.00	621.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825332 State Medi-Cal Mental Health	-	2,751,447.98	3,978,622.00	2,167,163.00	2,167,163.00	-
825333 Federal Medi-Cal Mental Health	-	27,690,330.85	18,899,695.00	22,341,152.00	22,341,152.00	-
825342 Realignment Mental Health	993,434.00	(470,688.00)	-	-	-	-
825344 2011 Realign Pub Safety	49,681.39	-	-	-	-	-
825393 State Aid - Drug & Alc	12,476,563.38	(9,763,872.73)	853,266.00	803,700.00	803,700.00	-
825490 State Other	13,790,656.48	151,917.01	-	-	-	-
825670 Federal Other	779,497.89	562,757.22	242,084.00	219,912.00	219,912.00	-
826265 Drug Diversion Svc	7,218.82	6,907.91	15,000.00	9,000.00	9,000.00	-
826348 Driving Under Infl	19,260.33	19,187.39	22,989.00	22,989.00	22,989.00	-
826390 Other Charges	585,460.58	210,017.69	365,945.00	10,709.00	10,709.00	-
827700 Other	-	1,806,757.06	2,841,764.00	2,308,303.00	2,308,303.00	-
827800 Other	-	-	-	-	-	-
827802 Operating Transfer In	-	4,183,731.59	1,787,199.00	1,519,504.00	1,519,504.00	-
827805 Medi-Cal	776,395.41	400,820.72	478,768.00	449,522.00	449,522.00	-
Total Revenues	29,498,440.15	27,569,814.15	29,510,245.00	29,871,595.00	29,871,595.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,193,515.65	1,231,510.93	1,351,018.00	1,313,403.00	1,313,403.00	-
861012 Extra Help	745.79	2,710.42	-	-	-	-
861013 Overtime Reg Emp	1,887.14	13,428.84	-	24,928.00	24,928.00	-
861021 Co Cont Retirement	362,523.47	399,585.84	434,473.00	363,935.00	363,935.00	-
861022 Co Cont OASDI	71,293.94	73,711.72	83,594.00	79,397.00	79,397.00	-
861023 Co Cont Medicare	16,684.58	17,332.01	56,991.00	18,645.00	18,645.00	-
861024 Co Cont Retire Incr	84,097.83	97,173.75	115,307.00	72,536.00	72,536.00	-
861030 Co Cont Health Ins	185,041.46	190,203.79	235,621.00	249,135.00	249,135.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	42,505.00	27,216.21	38,600.00	29,892.00	29,892.00	-
Total Salaries & Employee Benefits	1,958,294.86	2,052,873.51	2,315,604.00	2,151,871.00	2,151,871.00	-
Services & Supplies						
862060 Communications	9,355.74	8,201.65	15,293.00	9,210.00	9,210.00	-
862062 Comm Microwave	362.62	347.96	358.00	543.00	543.00	-
862090 Household Expense	5,327.33	5,668.66	7,239.00	6,000.00	6,000.00	-
862101 Insurance - General	18,620.00	22,653.67	20,659.00	45,470.00	45,470.00	-
862109 Insurance Other	7,068.00	6,986.00	6,986.00	14,671.00	14,671.00	-
862120 Maintenance-Equipment	-	-	-	-	-	-
862130 Maint Strc/Impr/Grnds	62,414.31	58,543.91	57,376.00	62,400.00	62,400.00	-
862140 Med Dntl & Lab Supls	-	-	-	-	-	-
862150 Memberships	18,554.67	16,535.67	22,006.00	19,700.00	19,700.00	-
862170 Office Expense	19,479.20	9,197.42	12,353.00	14,896.00	14,896.00	-
862185 Medical/Dental Svcs	347.50	69.50	628.00	380.00	380.00	-
862187 Education & Training	-	150.00	-	-	-	-
862189 Prof/Spec Svcs - Other	25,026,144.43	22,033,504.08	23,684,937.00	24,781,019.00	24,781,019.00	-
862190 Publ/Legal Notice	2,329.50	1,035.16	1,400.00	1,300.00	1,300.00	-
862194 A-87 Costs	178,708.00	133,589.00	154,860.00	162,157.00	162,157.00	-
862228 Software-Short Term	-	412.04	412.00	460.00	460.00	-
862230 Info Tech Equip	52,326.74	107,448.00	124,032.00	42,571.00	42,571.00	-
862239 Spec Dept Expense	2,824,520.54	441,572.65	52,550.00	81,649.00	81,649.00	-
862250 Trans/Travel	14,259.89	5,444.96	8,366.00	7,700.00	7,700.00	-
862253 Travel Out of County	2,871.51	1,027.66	3,355.00	2,600.00	2,600.00	-
862260 Utilities	32,429.32	39,495.27	49,297.00	58,460.00	58,460.00	-
Total Services & Supplies	28,275,119.30	22,891,883.26	24,222,107.00	25,311,186.00	25,311,186.00	-

Other Charges						
863113 Payments to Other Gov Agencie	-	2,232,231.13	2,972,534.00	2,408,538.00	2,408,538.00	-
Total Other Charges	-	2,232,231.13	2,972,534.00	2,408,538.00	2,408,538.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(806,544.60)	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(806,544.60)	-	-	-	-	-
Total Net Appropriations	<u>29,426,869.56</u>	<u>27,176,987.90</u>	<u>29,510,245.00</u>	<u>29,871,595.00</u>	<u>29,871,595.00</u>	<u>-</u>
Net County Cost (Fund Contribution)	<u>(71,570.59)</u>	<u>(392,826.25)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

4050 - MENTAL HEALTH SERVICES
Jenine Miller, Health Services Director

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
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County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4050 Mental Health Service

Activity: 406 Health and Sanitation - Mental Health

Fund: 1221 Mental Health Service

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	22,286.19	36,577.68	53,142.00	53,142.00	53,142.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
825330 State Aid Mental Hlth	8,308,195.09	(1,262,719.00)	-	-	-	-
825331 Medi-Cal Mental Hlth	25,282,311.25	(7,003,193.28)	-	-	-	-
825332 State Medi-Cal Mental Hlth	-	788,381.45	749,688.00	777,345.00	777,345.00	-
825333 Federal Medi-Cal Mental Hlth	-	25,647,861.36	25,228,630.00	26,122,299.00	26,122,299.00	-
825342 Realignment Mental Hlth	3,579,855.28	21,532.00	21,532.00	21,532.00	21,532.00	-
825344 2011 Realign Pub Safety	144,034.58	-	-	-	-	-
825490 State Other	854,842.33	1,100,541.80	1,218,299.00	1,550,612.00	1,550,612.00	-
825670 Federal Other Revenue	511,510.82	474,278.12	321,590.00	321,590.00	321,590.00	-
825810 Other Govt Agency Aid	-	-	-	-	-	-
826290 Mental Health Svc	-	-	50,000.00	50,000.00	50,000.00	-
826390 Other Charges	2,059,825.61	472,959.08	776,820.00	1,123,637.00	1,123,637.00	-
827600 Other Sales	-	-	-	-	-	-
827700 Other	280,923.97	233,126.64	150,000.00	150,000.00	150,000.00	-
827707 Donation	-	-	-	-	-	-
827800 Other	-	(32,224.13)	-	-	-	-
827802 Oper Transfer In	-	14,318,333.50	20,717,581.00	14,379,373.00	14,379,373.00	-
827805 Medi-Cal	-	-	-	-	-	-
Total Revenues	41,043,785.12	34,795,455.22	49,287,282.00	44,549,530.00	44,549,530.00	-
Salaries & Employee Benefits						
861011 Regular Employees	2,312,174.60	1,801,265.15	2,258,757.00	2,019,759.00	2,019,759.00	-
861012 Extra Help	101,149.81	45,978.14	46,104.00	41,851.00	41,851.00	-
861013 Overtime Reg Emp	20,448.97	45,168.41	-	-	-	-
861021 Co Cont Retirement	732,074.69	601,931.46	771,218.00	540,715.00	540,715.00	-
861022 Co Cont OASDI	135,741.54	109,542.93	138,647.00	120,191.00	120,191.00	-
861023 Co Cont Medicare	34,004.68	26,392.77	33,068.00	28,235.00	28,235.00	-
861024 Co Cont Retire Incr	176,856.65	148,547.17	204,083.00	110,555.00	110,555.00	-
861030 Co Cont Health Ins	383,420.22	342,570.45	554,056.00	484,183.00	484,183.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	14,099.00	22,998.74	20,799.00	19,576.00	19,576.00	-
Total Salaries & Employee Benefits	3,909,970.16	3,144,395.22	4,026,732.00	3,365,065.00	3,365,065.00	-
Services & Supplies						
862060 Communications	25,994.03	18,564.78	21,040.00	22,020.00	22,020.00	-
862080 Food	751.23	319.20	1,000.00	300.00	300.00	-
862090 Household Expense	5,221.21	2,161.35	7,500.00	7,500.00	7,500.00	-
862101 Insurance - General	37,867.00	44,616.52	39,169.00	40,684.00	40,684.00	-
862109 Insurance Other	156,918.00	193,318.00	212,650.00	212,650.00	212,650.00	-
862120 Maint - Equip	-	-	-	-	-	-
862130 Maint Strc Impr & Grnds	94,235.97	82,470.24	69,975.00	72,832.00	72,832.00	-
862150 Memberships	11,765.67	11,765.67	14,372.00	14,677.00	14,677.00	-
862170 Office Expense	24,129.67	21,163.78	34,020.00	36,600.00	36,600.00	-
862182 Data Processing Svcs	101,668.24	-	-	-	-	-
862185 Medical/Dental Svcs	52,000.00	38,543.25	74,000.00	74,000.00	74,000.00	-
862187 Education & Training	969.20	3,538.00	1,950.00	1,950.00	1,950.00	-
862189 Prof/Spec Svcs - Other	277,960.13	423,803.81	1,151,409.00	1,406,909.00	1,406,909.00	-
862190 Pub/Legal Notice	2,737.10	963.88	500.00	500.00	500.00	-
862194 A-87 Costs	217,820.00	285,401.00	436,132.00	497,660.00	497,660.00	-
862210 Rent/Lease - Bldg Grnds	375.00	185.00	360.00	360.00	360.00	-
862217 Debt Service Principal	-	-	-	-	-	-
862227 Software-Long Term	-	1,073,856.17	662,431.00	592,181.00	592,181.00	-
862228 Software-Short Term	-	17,609.29	17,370.00	3,285.00	3,285.00	-
862230 Info Tech Equip	22,856.27	114,816.87	94,098.00	91,175.00	91,175.00	-
862239 Spec Dept Expense	1,233,501.05	228,858.12	680,302.00	625,672.00	625,672.00	-
862250 Trans/Travel	24,405.21	11,978.13	18,750.00	18,750.00	18,750.00	-
862253 Travel Out of County	11,596.44	16,764.02	14,500.00	13,500.00	13,500.00	-
862260 Utilities	37,919.78	44,347.15	47,319.00	51,639.00	51,639.00	-
Total Services & Supplies	2,340,691.20	2,635,044.23	3,598,847.00	3,784,844.00	3,784,844.00	-

Other Charges						
863113 Pmt Other Gov Agency	16,137,358.81	7,003,289.24	11,704,801.00	12,062,286.00	12,062,286.00	-
863115 Service Connected Expen	-	-	-	-	-	-
863154 Physician Svcs-EMS	-	176,918.92	200,000.00	236,068.00	236,068.00	-
863160 Accute Hospitalization	-	2,928,568.00	5,350,000.00	3,650,000.00	3,650,000.00	-
863162 Residential Care	3,918,865.99	4,073,351.09	5,785,002.00	3,761,186.00	3,761,186.00	-
863164 Organizational	11,919,697.68	12,691,553.51	17,705,820.00	16,825,001.00	16,825,001.00	-
863280 Contr to Other Agncs	5,296,570.61	(19,261.23)	916,080.00	865,080.00	865,080.00	-
Total Other Charges	37,272,493.09	26,854,419.53	41,661,703.00	37,399,621.00	37,399,621.00	-
Fixed Assets						
864370 Equipment	96,905.36	75,785.87	-	-	-	-
Total Fixed Assets	96,905.36	75,785.87	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(584,555.16)	-	-	-	-	-
865802 Oper Transfer Out	-	-	-	-	-	-
Total Expend Transfer & Reimb	(584,555.16)	-	-	-	-	-
Total Net Appropriations	43,035,504.65	32,709,644.85	49,287,282.00	44,549,530.00	44,549,530.00	-
Net County Cost (Fund Contribution)	1,991,719.53	(2,085,810.37)	-	-	-	-

Total Fixed Assets	-	417,300.00	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(92,448.25)	-	-	-	-	-
865802 Oper Transfer Out	-	1,991,679.03	3,040,332.00	1,177,794.00	1,177,794.00	-
Total Expend Transfer & Reimb	(92,448.25)	1,991,679.03	3,040,332.00	1,177,794.00	1,177,794.00	-
Total Net Appropriations	<u>9,592,656.56</u>	<u>17,203,342.14</u>	<u>26,435,936.00</u>	<u>11,619,801.00</u>	<u>11,619,801.00</u>	<u>-</u>
Net County Cost (Fund Contribution)	<u>(5,231,944.28)</u>	<u>(2,112,333.39)</u>	<u>5,569,339.00</u>	<u>2,788,771.00</u>	<u>2,788,771.00</u>	<u>-</u>

4070 - HOSPITAL & MEDICAL SERVICES PROGRAM
Jenine Miller, Health Services Director

State Controller
 County Budget Act
 2010

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Classification:

Function: 4 Health & Sanitation

Activity: 402 Health and Sanitation - Hospital

Budget Unit: 4070 Hsptl & Mdcl Services

Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Hlth Svcs	-	-	-	-	-	-
825473 Non-County Hosp	-	-	-	-	-	-
825475 EMS - Physician Svcs	162,023.57	146,212.61	-	-	-	-
825670 Federal Other	-	-	-	-	-	-
826390 Other Charges	9,230.49	6,959.08	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	171,254.06	153,171.69	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	-	7,677.52	-	-	-	-
861021 Co Cont Retirement	-	2,828.20	-	-	-	-
861022 Co Cont OASDI	-	430.42	-	-	-	-
861023 Co Cont Medicare	-	100.67	-	-	-	-
861024 Co Cont Retire Incr	-	634.58	-	-	-	-
861030 Co Cont Health Ins	-	2,918.65	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	-	14,590.04	-	-	-	-
Services & Supplies						
862194 A-87 Costs	704.00	2,334.00	-	-	-	-
862239 Spec Dept Expense	13,806.78	-	-	-	-	-
862253 Travel & Trsp Out of Co	-	-	-	-	-	-
Total Services & Supplies	14,510.78	2,355.44	-	-	-	-
Other Charges						
863152 Non-Co Contract Hosp	-	-	-	-	-	-
863154 Physician Svcs - EMS	116,535.44	131,622.57	-	-	-	-
Total Other Charges	116,535.44	131,622.57	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	40,207.84	-	-	-	-	-
Total Expend Transfer & Reimb	40,207.84	-	-	-	-	-
Total Net Appropriations	171,254.06	148,568.05	-	-	-	-
Net County Cost (Fund Contribution)	-	(4,603.64)	-	-	-	-

4071 - PARTNERSHIP FOR HEALTH/INTERGOV TRANSFER (IGT)
Jenine Miller, Health Services Director

State Controller
 County Budget Act
 2010

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Function: 4 Health & Sanitation
 Activity: 402 Health and Sanitation - Hospital

Budget Unit: 4071 Intergov Transfer ("IGT")
 Fund: 1226 Intergov Transfer ("IGT")

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824101 Change in Fair Value Investment	-	-	-	-	-	-
825341 Realignment Health Services	-	-	-	-	-	-
825490 State Other	-	-	-	-	-	-
825670 Federal Other	855,549.62	1,398,173.71	3,670,203.00	1,176,718.00	1,176,718.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Oper Transfer In	621,986.00	-	1,800,000.00	1,800,000.00	1,800,000.00	-
Total Revenues	1,477,535.62	1,398,173.71	5,470,203.00	2,976,718.00	2,976,718.00	-
Services & Supplies						
862189 Prof/Spec Svcs - Other	138,128.10	-	-	-	-	-
862194 A-87 Costs	-	-	240.00	240.00	240.00	-
862239 Spec Dept Expense	621,986.00	574,711.00	1,800,000.00	2,850,000.00	2,850,000.00	-
Total Services & Supplies	760,114.10	574,711.00	1,800,240.00	2,850,240.00	2,850,240.00	-
Other Charges						
863280 Contr to Other Agncs	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	1,926,969.97	1,645,755.42	2,993,469.00	2,627,512.00	2,627,512.00	-
Total Expend Transfer & Reimb	1,926,969.97	1,645,755.42	2,993,469.00	2,627,512.00	2,627,512.00	-
Total Net Appropriations	2,687,084.07	2,220,466.42	4,793,709.00	5,477,752.00	5,477,752.00	-
Net County Cost (Fund Contribution)	1,209,548.45	822,292.71	(676,494.00)	2,501,034.00	2,501,034.00	-

4075 - LIVE OAK
DeDe Parker, Social Services Director

State Controller
 County Budget Act
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Function: 5 Public Assistance Budget Unit: 4075 Live Oak
 Activity: 503 Public Assistance - Other Assistance Fund: 2330 Transitional Housing

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825490 State Other	-	-	645,194.00	488,694.00	494,370.00	-
826390 Other Charges	399,745.10	1,038,934.57	501,030.00	380,000.00	380,000.00	-
827802 Oper Transfer In	300,000.00	-	300,000.00	454,500.00	454,500.00	-
Total Revenues	699,745.10	1,038,934.57	1,446,224.00	1,323,194.00	1,328,870.00	-
Salaries & Employee Benefits						
861011 Regular Employees	-	92,088.55	135,927.00	135,416.00	135,416.00	-
861012 Extra Help	-	21,816.00	24,273.00	24,273.00	24,273.00	-
861013 Overtime Reg Emp	-	170.18	1,500.00	1,500.00	1,500.00	-
861021 Co Cont Retirement	-	31,173.90	46,582.00	38,160.00	38,160.00	-
861022 Co Cont OASDI	-	5,465.29	8,428.00	8,396.00	8,396.00	-
861023 Co Cont Medicare	-	1,594.52	1,971.00	1,964.00	1,964.00	-
861024 Co Cont Retire Incr	-	6,920.03	11,513.00	7,190.00	7,190.00	-
861030 Co Cont Health Ins	-	19,270.64	12,518.00	27,104.00	27,104.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	44.69	352.00	367.01	368.00	-
Total Salaries & Employee Benefits	-	178,543.80	243,064.00	244,370.01	244,371.00	-
Services & Supplies						
862060 Communications	752.66	1,268.95	1,000.00	1,000.00	1,000.00	-
862101 Insurance - General	-	385.67	822.00	1,183.00	1,183.00	-
862170 Office Expense	7,332.60	1,990.08	2,500.00	2,500.00	2,500.00	-
862189 Prof/Spec Svcs - Other	-	326,757.68	784,785.00	686,000.00	686,000.00	-
862194 A-87 Costs	-	18,380.00	10,380.00	10,380.00	10,380.00	-
862230 Info Tech Equip	-	4,407.00	-	-	5,676.00	-
862239 Spec Dept Expense	550,286.48	543,851.70	206,543.00	73,260.99	73,261.00	-
862250 Trans/Travel	207.89	78.25	500.00	500.00	500.00	-
862253 Travel Out of County	-	-	4,000.00	-	-	-
862260 Utilities	77,472.22	88,221.61	-	4,000.00	4,000.00	-
Total Services & Supplies	636,051.85	985,340.94	1,010,530.00	778,823.99	784,500.00	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	-	-	-	-	-	-
865802 Oper Transfer Out	-	-	300,000.00	300,000.00	300,000.00	-
Total Expend Transfer & Reimb	-	-	300,000.00	300,000.00	300,000.00	-
Total Net Appropriations	636,051.85	1,163,884.74	1,553,594.00	1,323,194.00	1,328,871.00	-
Net County Cost (Fund Contribution)	(63,693.25)	124,950.17	107,370.00	-	1.00	-

4080 - CALIFORNIA CHILDREN'S SERVICES
Robin Heller, Child Support Services Director

State Controller
 County Budget Act
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Classification:

Function: 4 Health & Sanitation

Budget Unit: 4080 Public Health - CCS

Activity: 403 Health and Sanitation - CCS

Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825250 State Aid CCS	311,317.00	151,480.00	-	-	-	-
825341 Realignment Hlth Svcs	-	-	-	-	-	-
825490 State Other	221,615.00	378,190.00	-	-	-	-
825670 Federal Other	265,996.00	356,137.00	-	-	-	-
826330 CA Children's Svcs	-	-	-	-	-	-
826390 Other Charges	15,119.37	-	-	-	-	-
827802 Operating Transfer In	407,122.18	239,126.32	-	-	-	-
Total Revenues	1,221,169.55	1,124,933.32	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	513,195.56	428,473.61	-	-	-	-
861012 Extra Help	104,409.99	68,135.25	-	-	-	-
861013 Overtime Reg Emp	1,470.11	3,463.24	-	-	-	-
861021 Co Cont Retirement	168,694.15	141,723.21	-	-	-	-
861022 Co Cont OASDI	30,094.05	25,138.88	-	-	-	-
861023 Co Cont Medicare	8,552.09	6,867.31	-	-	-	-
861024 Co Cont Retire Incr	38,674.29	34,811.19	-	-	-	-
861030 Co Cont Health Ins	107,573.65	97,839.66	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	19,013.00	16,864.01	-	-	-	-
Total Salaries & Employee Benefits	991,676.89	823,316.36	-	-	-	-
Services & Supplies						
862060 Communications	4,267.17	4,050.84	-	-	-	-
862101 Insurance - General	4,277.00	5,260.67	-	-	-	-
862109 Insurance Other	1,840.00	-	-	-	-	-
862120 Maintenance-Equipment	-	-	-	-	-	-
862150 Memberships	500.00	500.00	-	-	-	-
862170 Office Expense	5,637.97	1,986.15	-	-	-	-
862185 Medical/Dental Svcs	-	-	-	-	-	-
862187 Education & Training	-	150.66	-	-	-	-
862189 Prof/Spec Svcs - Other	41,949.00	45,078.84	-	-	-	-
862190 Publ/Legal Notice	176.38	52.70	-	-	-	-
862194 A-87 Costs	70,339.00	88,129.00	-	-	-	-
862230 Info Tech Equip	14,770.50	13,786.00	-	-	-	-
862239 Spec Dept Expense	371,191.07	145,634.65	-	-	-	-
862250 Trans/Travel	-	68.80	-	-	-	-
862253 Travel Out of County	-	11.70	-	-	-	-
862260 Utilities	3,977.45	4,803.65	-	-	-	-
Total Services & Supplies	518,925.54	309,513.66	-	-	-	-
Other Charges						
863113 Pmt Other Gov Agency	277.00	28.00	-	500,000.00	500,000.00	-
Total Other Charges	277.00	28.00	-	500,000.00	500,000.00	-

Expend Transfer & Reimb						
865380 Intrafund Transfer	(328,375.88)	-	-	-	-	-
865802 Operating Transfer Out	38,666.00	-	-	-	-	-
Total Expend Transfer & Reimb	(289,709.88)	-	-	-	-	-
Total Net Appropriations	1,221,169.55	1,132,858.02	-	500,000.00	500,000.00	-
Net County Cost (Fund Contribution)	-	7,924.70	-	500,000.00	500,000.00	-

4081 - Public Health Realignment
Jenine Miller, Health Services Director

State Controller
 County Budget Act
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Classification:

Function: 4 Health & Sanitation

Activity: 401 Health and Sanitation - Health

Budget Unit: 4081 Public Health Realignment

Fund: 2850 Public Health Realignment

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	1,110,323.00	4,258,157.61	3,593,071.00	3,900,000.00	3,900,000.00	-
826390 Other Charges	-	-	-	-	-	-
827802 Operating Transfer In	2,650,048.16	2,763.14	-	-	-	-
Total Revenues	3,760,371.16	4,260,920.75	3,593,071.00	3,900,000.00	3,900,000.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	2,780,284.89	1,301,455.73	4,462,239.00	4,786,759.00	4,786,758.00	-
Total Expend Transfer and Reimb	2,780,284.89	1,301,455.73	4,462,239.00	4,786,759.00	4,786,758.00	-
Total Net Appropriations	2,780,284.89	1,301,455.73	4,462,239.00	4,786,759.00	4,786,758.00	-
Net County Cost (Fund Contribution)	(980,086.27)	(2,959,465.02)	869,168.00	886,759.00	886,758.00	-

4082 - Public Health Realignment Match
Jenine Miller, Health Services Director

State Controller
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Classification:

Function: 4 Health & Sanitation

Activity: 401 Health and Sanitation - Health

Budget Unit: 4082 Public Health Realignment Match

Fund: 2851 Public Health Realignment Match

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
827802 Operating Transfer In	347,945.00	347,945.00	347,945.00	347,945.00	347,945.00	-
Total Revenues	347,945.00	347,945.00	347,945.00	347,945.00	347,945.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	695,850.00	347,945.00	347,945.00	347,945.00	-
Total Expend Transfer and Reimb	-	695,850.00	347,945.00	347,945.00	347,945.00	-
Total Net Appropriations	-	695,850.00	347,945.00	347,945.00	347,945.00	-
Net County Cost (Fund Contribution)	(347,945.00)	347,905.00	-	-	-	-

4084 - Mental Health Realignment
Jenine Miller, Health Services Director

State Controller
 County Budget Act
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Classification:

Function: 4 Health & Sanitation

Budget Unit: 4084 Mental Health Realignment

Activity: 406 Health and Sanitation - Mental Health

Fund: 2853 Mental Health Realignment

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825342 Realignment Mental Health	-	6,865,070.25	5,005,918.00	3,558,323.00	3,558,323.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	6,865,070.25	5,005,918.00	3,558,323.00	3,558,323.00	-
Other Charges						
863113 Pmt Other Gov Agency	-	0.14	-	-	-	-
Total Other Charges	-	0.14	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	3,558,323.00	7,401,918.00	3,558,323.00	3,558,323.00	-
Total Expend Transfer and Reimb	-	3,558,323.00	7,401,918.00	3,558,323.00	3,558,323.00	-
Total Net Appropriations	-	3,558,323.14	7,401,918.00	3,558,323.00	3,558,323.00	-
Net County Cost (Fund Contribution)	-	(3,306,747.11)	2,396,000.00	-	-	-

4085 - Mental Health Realignment Match
Jenine Miller, Health Services Director

State Controller
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Classification:

Function: 4 Health & Sanitation

Activity: 406 Health and Sanitation - Mental Health

Budget Unit: 4085 Mental Health Realignment Match

Fund: 2854 Mental Health Realignment Match

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825342 Realignment Mental Health	-	-	-	-	-	-
827802 Operating Transfer In	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	-
Total Revenues	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	57,680.00	28,840.00	28,840.00	28,840.00	-
Total Expend Transfer and Reimb	-	57,680.00	28,840.00	28,840.00	28,840.00	-
Total Net Appropriations	-	57,680.00	28,840.00	28,840.00	28,840.00	-
Net County Cost (Fund Contribution)	(28,840.00)	28,840.00	-	-	-	-

4086 - Child Care Service Realignment
Robin Heller, Child Support Services Director

State Controller
 County Budget Act
 2010

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Classification:

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

Budget Unit: 4086 CCS Realignment
 Fund: 2855 CCS Realignment

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	-	-	-	-	-
825343 Realignment Public Assistance	-	-	-	-	-	-
827802 Operating Transfer In	18,797.00	111,111.00	111,111.00	111,111.00	111,111.00	-
Total Revenues	18,797.00	111,111.00	111,111.00	111,111.00	111,111.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	105,271.80	107,226.64	175,270.00	81,844.00	81,844.00	-
Total Expend Transfer and Reimb	105,271.80	107,226.64	175,270.00	81,844.00	81,844.00	-
Total Net Appropriations	105,271.80	107,226.64	175,270.00	81,844.00	81,844.00	-
Net County Cost (Fund Contribution)	86,474.80	(3,884.36)	64,159.00	(29,267.00)	(29,267.00)	-

4095 - Mental Health Realignment 2011
Jenine Miller, Health Services Director

State Controller
 County Budget Act
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Classification:

Function: 4 Health & Sanitation

Activity: 406 Health and Sanitation - Mental Health

Budget Unit: 4095 Mental Health Realignment 2011

Fund: 2864 Mental Health Realignment 2011

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825330 State Aid Mental Health	-	-	9,383,092.00	9,568,683.00	9,568,683.00	-
825341 Realignment Health Services	-	-	-	-	-	-
825342 Realignment Mental Health	-	9,432,628.77	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	9,432,628.77	9,383,092.00	9,568,683.00	9,568,683.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	11,897,186.88	9,467,992.00	9,568,683.00	9,568,683.00	-
Total Expend Transfer and Reimb	-	11,897,186.88	9,467,992.00	9,568,683.00	9,568,683.00	-
Total Net Appropriations	-	11,897,186.88	9,467,992.00	9,568,683.00	9,568,683.00	-
Net County Cost (Fund Contribution)	-	2,464,558.11	84,900.00	-	-	-

4096 - Mental Health Realignment 2011 Reserve
Jenine Miller, Health Services Director

State Controller
 County Budget Act
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County of Mendocino
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Classification:

Function: 5 Public Assistance

Activity: 502 Public Assistance - Aid Program

Budget Unit: 4096 Mental Health Realignment 2011 Reserve

Fund: 2865 Mental Health Realignment 2011 Reserve

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825330 State Aid Mental Health	-	-	-	-	-	-
825341 Realignment Health Services	-	-	-	-	-	-
825342 Realignment Mental Health	-	-	-	-	-	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	1,232,872.00	434,961.83	-	-	-
Total Expend Transfer and Reimb	-	1,232,872.00	434,961.83	-	-	-
Total Net Appropriations	-	1,232,872.00	434,961.83	-	-	-
Net County Cost (Fund Contribution)	-	1,232,872.00	434,961.83	-	-	-

4511 - LANDFILL CLOSURE
Howard Dashiell, Director of Transportation

State Controller
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Classification:

Function: 4 Health & Sanitation

Budget Unit: 4511 Landfill Closure

Activity: 404 Health and Sanitation - Sanitation

Fund: 1202 Landfill Closure

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824100 Interest	132,648.87	178,348.24	25,000.00	25,000.00	25,000.00	-
824101 Change in Fair Value Investment	-	-	-	-	-	-
826310 Caspar/Ft Bragg Refuse	145,272.16	114,361.59	50,000.00	50,000.00	50,000.00	-
826390 Other Charges	862,219.70	904,094.53	705,000.00	755,200.00	755,200.00	-
827802 Oper Transfer In	274,220.58	1,810,008.04	1,110,358.00	278,688.00	278,688.00	-
Total Revenues	1,414,361.31	3,006,812.40	1,890,358.00	1,108,888.00	1,108,888.00	-
Services & Supplies						
862101 Insurance - General	999.00	1,162.28	759.00	1,314.00	1,314.00	-
862120 Maintenance - Equip	8,801.20	4,721.88	6,000.00	6,000.00	6,000.00	-
862130 Maint - Strc/Impr/Grnds	92,651.13	15,575.03	55,600.00	90,500.00	90,500.00	-
862160 Misc Expense	48,517.00	50,450.00	60,709.00	56,776.00	56,776.00	-
862170 Office Expense	229.49	113.44	1,500.00	1,500.00	1,500.00	-
862183 Legal Fees	-	276.74	2,000.00	2,000.00	2,000.00	-
862189 Prof/Spec Svcs - Other	603,466.05	721,884.75	1,011,415.00	1,262,100.00	1,262,100.00	-
862190 Publ & Legal Notices	142.84	797.68	1,000.00	1,000.00	1,000.00	-
862193 Construction Contracts	-	-	4,000,000.00	5,000,000.00	5,000,000.00	-
862194 A-87 Costs	10,384.00	12,177.00	9,901.00	9,901.00	9,901.00	-
862220 Small Tool/Instrument	1,168.82	180.98	2,500.00	2,500.00	2,500.00	-
862230 Info Tech Equip	-	-	500.00	500.00	500.00	-
862239 Spec Dept Expense	209,158.21	132,985.26	285,000.00	175,000.00	175,000.00	-
862250 Trans/Travel	1,430.47	1,181.74	10,000.00	10,000.00	10,000.00	-
Total Services & Supplies	976,948.21	941,506.78	5,446,884.00	6,619,091.00	6,619,091.00	-
Fixed Assets						
864370 Equipment	-	-	12,000.00	14,000.00	14,000.00	-
Total Fixed Assets	-	-	12,000.00	14,000.00	14,000.00	-
Total Net Appropriations	976,948.21	941,506.78	5,458,884.00	6,633,091.00	6,633,091.00	-
Net County Cost (Fund Contribution)	(437,413.10)	(2,065,305.62)	3,568,526.00	5,524,203.00	5,524,203.00	-

Other Charges						
863112 Pmt to Private Inst	-	-	721,000.00	720,750.00	720,750.00	-
863115 Svc Connected Exp	568,841.15	348,900.00	659,100.00	502,500.00	502,500.00	-
863116 Child Care Svcs - MOE	430,707.97	638,879.26	1,040,000.00	1,000,000.00	1,000,000.00	-
863118 Family Svcs	3,913,726.56	4,269,255.93	5,251,508.00	5,109,040.00	5,609,040.00	-
863121 Independent Living	34,557.09	35,022.15	61,286.00	61,286.00	61,286.00	-
863126 Cal-Learn Prog Svcs	630.00	510.00	2,500.00	2,500.00	2,500.00	-
863131 Family Preservation	22,801.82	32,716.16	54,807.00	55,347.00	55,347.00	-
863132 Family Track	585,691.48	315,873.94	296,581.00	296,580.00	296,580.00	-
863133 Office of Educ Contract	294,350.69	299,564.60	-	-	-	-
863135 Job Alliance Prog Svc	538,816.33	485,234.28	830,447.00	830,447.00	830,447.00	-
863138 Welfare to Work 15%	351,281.10	111,705.29	112,152.00	214,961.00	214,961.00	-
863140 IHSS - PA	12,269.48	-	-	-	-	-
Total Other Charges	6,753,673.67	6,537,661.61	9,029,381.00	8,793,411.00	9,293,411.00	-
Fixed Assets						
864360 Structure/Improvement	-	9,718.00	-	-	-	-
864370 Equipment	8,051.71	18,193.00	77,740.00	-	-	-
Total Fixed Assets	8,051.71	27,911.00	77,740.00	-	-	-
Expend Transfer & Reimb						
865380 Intrafund Transfer	(1,828,562.84)	(1,614,987.72)	(2,006,000.00)	(1,056,960.00)	(1,056,960.00)	-
865802 Oper Transfer Out	287,297.90	179,104.00	168,272.00	176,705.00	176,705.00	-
Total Expend Transfer & Reimb	(1,541,264.94)	(1,435,883.72)	(1,837,728.00)	(880,255.00)	(880,255.00)	-
Total Net Appropriations	52,920,668.68	53,942,169.77	54,810,127.83	55,242,954.00	55,812,954.00	-
Net County Cost (Fund Contribution)	(0.10)	-	1,345,546.00	3,033,749.00	3,033,749.00	-

5035 - Welfare Realignment 2011
DeDe Parker, Social Services Director

State Controller
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Classification:

Function: 5 Public Assistance
 Activity: 502 Public Assistance - Aid Program

Budget Unit: 5035 Welfare Realignment 2011
 Fund: 2862 Welfare Realignment 2011

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
825341 Realignment Health Services	-	15,926,688.28	-	-	-	-
825343 Realignment Public Assistance	-	-	15,926,688.00	15,938,456.00	15,938,456.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	-	15,926,688.28	15,926,688.00	15,938,456.00	15,938,456.00	-
Expend Transfer & Reimb						
865802 Operating Transfer Out	-	15,137,123.81	16,882,848.00	15,938,456.00	15,938,456.00	-
Total Expend Transfer and Reimb	-	15,137,123.81	16,882,848.00	15,938,456.00	15,938,456.00	-
Total Net Appropriations	-	15,137,123.81	16,882,848.00	15,938,456.00	15,938,456.00	-
Net County Cost (Fund Contribution)	-	(789,564.47)	956,160.00	-	-	-

6110 - LIBRARY
Mellisa Hannum, Librarian

State Controller
 County Budget Act
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Classification:

Function: 6 Education
 Activity: 602 Education - Library Services

Budget Unit: 6110 Mendocino County Library
 Fund: 1205 County Library

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821500 Sales & Use Tax	2,958,946.55	2,902,808.89	2,831,023.00	2,845,178.00	2,845,178.00	-
824100 Interest	60,291.44	96,672.70	54,026.40	47,500.00	47,500.00	-
825490 State Other	-	-	4,000.00	-	-	-
825496 State Library Grant	30,858.00	36,145.00	29,068.00	10,694.00	10,694.00	-
825670 Federal Other Revenue	6,470.62	-	-	-	-	-
826370 Library Services	18,921.00	21,370.33	20,968.00	18,427.00	18,427.00	-
827600 Other Sales	6,175.33	6,441.69	5,893.00	5,555.00	5,555.00	-
827700 Other	-	5,629.66	1,200.00	3,100.00	3,100.00	-
827707 Donation	6,593.65	9,653.53	2,650.00	8,025.00	8,025.00	-
827801 Grant Revenue	-	9,850.00	-	-	-	-
827802 Oper Transfer In	2,245,184.00	2,009,647.00	2,205,887.00	1,553,908.00	1,553,908.00	-
Total Revenues	5,333,440.59	5,098,218.80	5,154,715.40	4,492,387.00	4,492,387.00	-
Salaries & Employee Benefits						
861011 Regular Employees	1,722,561.86	1,988,387.37	2,343,605.00	2,305,832.00	2,327,833.00	-
861012 Extra Help	116,169.87	70,869.80	63,885.00	36,270.00	23,984.00	-
861013 Overtime Reg Emp	18,093.34	27,289.43	20,000.00	20,000.00	20,000.00	-
861021 Co Cont Retirement	489,610.73	574,262.08	700,291.00	577,487.00	577,487.00	-
861022 Co Cont OASDI	90,953.87	103,691.10	126,292.00	144,150.00	126,793.00	-
861023 Co Cont Medicare	25,848.40	29,137.37	33,909.00	33,712.00	33,837.00	-
861024 Co Cont Retire Incr	110,700.25	135,471.32	180,386.00	111,739.00	111,739.00	-
861030 Co Cont Health Ins	340,638.23	367,150.99	386,281.00	490,194.00	490,194.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	29,409.00	30,024.40	4,196.00	4,613.00	4,613.00	-
Total Salaries & Employee Benefits	2,943,985.55	3,326,283.86	3,858,845.00	3,723,997.00	3,716,480.00	-
Services & Supplies						
862060 Communications	51,731.54	56,171.00	37,358.00	69,849.00	69,849.00	-
862062 Comm Microwave	7,252.40	-	-	-	-	-
862090 Household Expense	94,696.94	117,483.21	123,630.00	59,883.00	119,600.00	-
862101 Insurance - General	40,885.00	51,409.52	52,365.00	55,168.00	55,168.00	-
862120 Maint - Equip	10,860.61	34,980.29	27,500.00	29,535.00	29,535.00	-
862130 Maint - Strc/Imp/Grnds	54,038.56	71,877.36	80,000.00	52,800.00	80,000.00	-
862150 Memberships	1,566.00	1,854.00	1,325.00	1,515.00	1,515.00	-
862170 Office Expense	34,256.21	21,600.13	15,710.00	14,585.00	14,585.00	-
862185 Medical/Dental Svcs	41,083.00	2,888.00	1,000.00	-	-	-
862187 Education & Training	549.00	762.00	239.00	-	-	-
862189 Prof/Spec Svcs - Other	288,688.86	309,039.87	329,332.00	263,619.00	263,619.00	-
862190 Publ/Legal Notice	2,152.63	1,390.88	2,386.00	500.00	500.00	-
862194 A-87 Costs	465,215.00	587,955.00	531,464.00	563,870.00	563,870.00	-
862210 Rents & Leases - Bldg Grnds	46,401.91	50,040.03	51,290.00	53,388.00	53,388.00	-
862215 Debt Service - Leases	-	-	-	-	-	-
862216 Interest Expense - Leases	-	-	-	-	-	-
862227 Software-Long Term	-	-	16,263.00	16,997.00	16,997.00	-
862228 Software-Short Term	83,877.38	95,395.52	45,683.00	36,395.00	36,395.00	-
862229 Software-Maintenance	1,402.61	18,330.66	-	-	-	-
862230 Info Tech Equip	125,946.85	83,249.02	74,492.00	98,533.00	98,533.00	-
862239 Spec Dept Expense	215,095.61	227,008.39	146,639.00	50,000.00	50,000.00	-
862250 Trans/Travel	15,307.74	13,383.99	12,837.00	13,345.00	13,345.00	-
862253 Travel Out of County	3,029.86	6,124.73	1,000.00	300.00	300.00	-
862260 Utilities	93,295.70	112,398.96	120,701.00	119,726.00	119,726.00	-
Total Services & Supplies	1,677,333.41	1,863,342.56	1,671,214.00	1,500,008.00	1,586,925.00	-
Fixed Assets						
864370 Equipment	-	4,699.68	-	18,000.00	18,000.00	-
Total Fixed Assets	-	4,699.68	-	18,000.00	18,000.00	-

Expend Transfer & Reimb						
865802 Oper Transfer Out	409.00	-	-	-	-	-
Total Expend Transfer & Reimb	409.00	-	-	-	-	-
Total Net Appropriations	<u>4,621,727.96</u>	<u>5,194,326.10</u>	<u>5,530,059.00</u>	<u>5,242,005.00</u>	<u>5,321,405.00</u>	<u>-</u>
Net County Cost (Fund Contribution)	<u>(711,712.63)</u>	<u>96,107.30</u>	<u>375,343.60</u>	<u>749,618.00</u>	<u>829,018.00</u>	<u>-</u>

6115 - Measure O
Mellisa Hannum, Librarian

State Controller
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Classification:

Function: 6 Education

Budget Unit: 6115 Measure O Cap Inv Reserve Library

Activity: 602 Education - Library Services

Fund: 1239 Measure O Cap Inv Reserve Library

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
821500 Sales & Use Tax	-	-	-	1,896,785.00	1,896,785.00	-
Total Revenues	-	-	-	1,896,785.00	1,896,785.00	-
Services & Supplies						
862189 Prof & Spec Svcs-Other	-	-	-	12,000.00	12,000.00	-
Total Services & Supplies	-	-	-	12,000.00	12,000.00	-
Fixed Assets						
864370 Equipment	-	-	-	849,500.00	819,500.00	-
Total Fixed Assets	-	-	-	849,500.00	819,500.00	-
Expend Transfer & Reimb						
865802 Oper Transfer Out	-	-	-	2,065,000.00	2,045,000.00	-
Total Expend Transfer & Reimb	-	-	-	2,065,000.00	2,045,000.00	-
Total Net Appropriations	-	-	-	2,926,500.00	2,876,500.00	-
Net County Cost (Fund Contribution)	-	-	-	1,029,715.00	979,715.00	-

7010 Parks
Darcie Antle, Chief Executive Officer

State Controller
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Classification:

Function: 7 Recreation and Culture
 Activity: 701 Recreation and Culture - Recreation

Budget Unit: 7010 Parks
 Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
826375 Parks & Rec Fee	23,993.30	9,140.00	-	-	-	-
827802 Oper Transfer In	-	-	-	-	-	-
Total Revenues	23,993.30	9,140.00	-	-	-	-
Salaries & Employee Benefits						
861011 Regular Employees	68,038.06	4,983.50	-	-	-	-
861013 Overtime Reg Emp	240.78	54.43	-	-	-	-
861021 Co Cont Retirement	19,263.84	1,626.33	-	-	-	-
861022 Co Cont OASDI	3,912.17	294.49	-	-	-	-
861023 Co Cont Medicare	948.30	68.85	-	-	-	-
861024 Co Cont Retire Incr	4,680.73	360.04	-	-	-	-
861030 Co Cont Health Ins	9,577.25	761.26	-	-	-	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	-	-	-	-	-	-
Total Salaries & Employee Benefits	106,661.13	8,148.90	-	-	-	-
Services & Supplies						
862160 Misc Expense	-	145.00	-	-	-	-
Total Services & Supplies	-	145.00	-	-	-	-
Total Net Appropriations	106,661.13	8,293.90	-	-	-	-
Net County Cost (Fund Contribution)	82,667.83	(846.10)	-	-	-	-

7110 - MUSEUM
Karen Mattson, Muesum Adminstrator

State Controller
 County Budget Act
 2010

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 CEO Proposed Budget for Fiscal Year 2026-27

County Budget Form
 Schedule 9

Classification:

Function: 7 Recreation and Culture Budget Unit: 7110 Mendocino County Museum
 Activity: 702 Recreation and Culture - Culture Fund: 1100 County General

Financing Uses Classification	2023-24 Actuals	2024-25 Actuals	2025-26 Estimate	2026-27 Request	2026-27 Proposed	2026-27 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenues						
824110 Endowment Fund	5,594.00	10,679.00	13,000.00	19,000.00	19,000.00	-
824200 Rent/Concession	24,297.63	24,293.86	25,022.00	25,022.00	25,022.00	-
826375 Parks & Rec Fee	-	-	-	-	-	-
826390 Other Charges	2,198.51	893.87	500.00	300.00	300.00	-
827700 Other	13,214.03	10,261.61	8,500.00	8,500.00	8,500.00	-
827707 Donation	17,945.89	6,488.01	10,251.00	9,900.00	9,900.00	-
827802 Operating Transfer In	-	-	-	-	-	-
Total Revenues	63,250.06	52,616.35	57,273.00	62,722.00	62,722.00	-
Salaries & Employee Benefits						
861011 Regular Employees	226,932.91	183,830.63	181,568.00	207,006.00	207,006.00	-
861012 Extra Help	10,905.12	18,408.87	13,191.00	16,912.00	16,912.00	-
861013 Overtime Reg Emp	1,764.31	1,943.66	-	-	-	-
861021 Co Cont Retirement	66,881.68	54,598.94	53,218.00	57,507.00	57,507.00	-
861022 Co Cont OASDI	12,436.77	9,945.23	9,942.00	12,654.00	12,654.00	-
861023 Co Cont Medicare	3,315.86	2,864.76	2,633.00	2,960.00	2,960.00	-
861024 Co Cont Retire Incr	14,404.96	12,122.39	12,255.00	10,839.00	10,839.00	-
861030 Co Cont Health Ins	47,590.88	26,882.33	12,797.00	29,836.00	29,836.00	-
861031 Co Cont Unemp Ins	-	-	-	-	-	-
861035 Co Cont Workers Comp	176.00	157.78	399.78	391.00	391.00	-
Total Salaries & Employee Benefits	384,408.49	310,754.59	286,003.78	338,105.00	338,105.00	-
Services & Supplies						
862060 Communications	823.65	856.50	850.00	850.00	850.00	-
862062 Comm Microwave	1,087.86	-	1,075.00	1,628.00	1,628.00	-
862090 Household Expense	3,126.44	1,854.05	500.00	500.00	1,086.00	-
862101 Insurance - General	50,694.00	42,646.58	41,111.00	44,332.00	44,332.00	-
862130 Maintenance - Structures & Impr	-	795.92	-	-	-	-
862150 Memberships	168.00	176.00	168.00	176.00	176.00	-
862170 Office Expense	2,594.82	1,296.54	1,275.00	2,317.00	2,317.00	-
862187 Education & Training	214.00	-	250.00	250.00	250.00	-
862189 Prof/Spec Svcs - Other	27,661.99	2,098.01	2,152.00	500.00	500.00	-
862190 Publ/Legal Notice	-	-	-	-	-	-
862228 Software - Short Term	-	206.02	216.00	430.00	430.00	-
862229 Software Maintenance	-	912.00	1,320.00	1,220.00	1,220.00	-
862230 Info Tech Equip	17,270.94	-	11,313.00	13,269.00	13,269.00	-
862239 Spec Dept Expense	13,186.81	4,799.26	8,899.00	6,300.00	6,300.00	-
862250 Trans/Travel	169.92	254.24	500.00	500.00	500.00	-
862253 Travel Out of County	-	-	-	-	-	-
862260 Utilities	48,935.57	47,397.05	56,926.00	51,299.00	51,299.00	-
Total Services & Supplies	165,934.00	103,292.17	126,555.00	123,571.00	124,157.00	-
Total Net Appropriations	550,342.49	414,046.76	412,558.78	502,276.00	506,762.00	-
Net County Cost (Fund Contribution)	487,092.43	361,430.41	355,285.78	439,554.00	444,040.00	-

