

**Summary of Revenue**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	45,615,066	51,146,075	(641,996)	383,998	50,888,077
51 Criminal Justice Programs	126,935	115,000	0	0	115,000
57 Sheriff-Pool Vehicle Repl	30,000	25,000	0	0	25,000
58 Sheriff-Pursuit Veh Replc	170,000	165,000	0	0	165,000
64 Cannabis Fees & Taxation	0	330,000	0	500,000	830,000
70 Museum Improvements	5,100	5,100	0	0	5,100
71 Library Improvements	30,000	20,000	0	0	20,000
73 Park Development Quimby	14,372	10,979	0	0	10,979
80 DA-Asset Forfeiture	5,500	3,000	0	0	3,000
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	394,183	419,755	1	3,000	422,756
91 CDBG-PI-Business RLF	0	0	0	0	0
92 CDBG Housing Programs	0	0	0	0	0
94 CDBG Program Income	0	0	0	0	0
95 Housing/Home New Grant	0	0	0	1,000,000	1,000,000
97 Home-Housing Services	113,968	113,999	0	0	113,999
98 Road	17,527,393	15,991,954	0	1,600	15,993,554
99 Road-Prop 1B	0	0	0	0	0
106 General Welfare Clearing	0	0	0	0	0
107 Child Support Services	2,616,256	2,635,312	50,382	0	2,685,694
109 Building and Safety	1,841,477	1,563,163	(35,666)	0	1,527,497
110 Disaster Response & Recov	2,251,000	441,061	0	5,201,891	5,642,952
118 Geo Resource Royalties	172,427	491,100	(4,100)	0	487,000
125 Library	881,790	916,097	0	25,618	941,715

**Summary of Revenue**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
126 Co RDA Oblig Retirement	148,606	86,602	0	0	86,602
131 Fish and Game	10,300	3,300	0	0	3,300
132 Lampson Airport	78,831	81,371	0	0	81,371
133 Lakebed Management	279,292	342,754	(9,254)	0	333,500
134 Biological Community	69,620	67,020	38,414	0	105,434
136 Flood Corridor Prop Maint	2,500	6,000	0	0	6,000
141 Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
142 Alcoholism Program Svcs	13,006	13,018	0	0	13,018
145 Behavioral Health	13,592,309	13,517,295	(546,594)	0	12,970,701
146 MH Prudent Reserve	0	0	0	0	0
151 General Reserve	0	0	0	0	0
153 General Bldg/Infr Reserve	(1,559,272)	255,000	0	0	255,000
154 Tech Modernization Resrve	500,000	0	0	0	0
155 Pension Stabilization Res	3,000,000	0	0	0	0
156 Budget Stabilization Rsrv	(2,400,000)	0	0	(325,118)	(325,118)
161 IHSS Public Authority	418,422	404,312	0	0	404,312
168 Social Services Admin	20,802,987	21,163,506	5,190	1,581,736	22,750,432
169 Welfare Assistance	20,913,233	20,085,974	0	400,000	20,485,974
170 Health Administration	5,906,112	6,108,808	0	9,715	6,118,523
171 Tobacco Education	300,901	300,650	0	0	300,650
173 Health-Substance Abuse	0	0	0	0	0
179 Lakebed Special Programs	(53,113)	36,500	0	0	36,500
180 Domestic Violence Prgms	10,000	10,000	0	0	10,000
181 Sheriff-LCL Law Enfrmnt	15,973	0	0	0	0

**Summary of Revenue**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
182 Recorder-Micrographics	59,000	61,600	0	0	61,600
183 Recorder-Modernization	98,400	96,900	0	0	96,900
184 Recorder-VtIs & Hlth Stat	3,200	3,600	0	0	3,600
186 Sheriff-Post	300	500	0	0	500
187 Sheriff-Search & Rescue	1,000	2,500	0	0	2,500
188 Nuisance Abatement	66,600	56,815	0	0	56,815
189 Sheriff-DNA	10,600	22,500	0	0	22,500
190 Animal Medical Clinic	172,952	171,875	0	(5,875)	166,000
191 Sheriff-Civil	32,500	29,500	0	0	29,500
192 Sheriff-Blood Alcohol	10,000	10,000	0	0	10,000
194 Sheriff-Rural & Small Co	505,000	510,000	0	0	510,000
195 Sheriff-Automated Warrant	500	750	0	0	750
196 Sheriff-STC	33,500	25,000	0	0	25,000
198 Sheriff-Asset Forfeiture	2,000	5,000	0	0	5,000
199 Sheriff-Inmate Welfare	112,000	126,000	0	0	126,000
200 Watershed Protection Dist	1,589,899	6,332,265	0	0	6,332,265
201 Flood-Zone #1	24,145	27,870	0	0	27,870
204 Flood-Zone #4	4,059	4,059	0	0	4,059
205 Flood-Zone #5	19,120	12,120	(7,000)	0	5,120
207 Water Resources Admin	806,366	858,113	0	0	858,113
208 Flood-Upr Middle Cr Basin	624,520	631,716	0	0	631,716
210 Anderson Springs Lighting	5,049	5,388	0	0	5,388
211 Clearlake Oaks Lighting	1,032	1,067	0	0	1,067
212 Glenhaven Lighting	4,833	5,104	0	0	5,104

**Summary of Revenue**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
213 Kelseyville Lighting	14,797	14,128	0	0	14,128
216 Lower Lake Lighting	15,220	15,273	0	0	15,273
217 Lucerne Lighting	23,583	23,408	0	0	23,408
218 Middletown Lighting	11,697	13,381	0	0	13,381
219 Upper Lake Lighting	13,398	12,519	0	0	12,519
250 Lake Co Sanitation	0	0	0	0	0
251 Lands End	172,771	183,900	0	0	183,900
252 Corinthian Bay	19,247	19,370	0	0	19,370
253 Middletown Sewer	610,351	485,348	0	0	485,348
254 LACOSAN SE Regional Sys	4,089,394	4,213,463	0	0	4,213,463
255 LACOSAN NW Regional Sys	2,158,859	2,190,702	0	0	2,190,702
256 Anderson Springs Sewer	10,156,541	9,951,742	0	0	9,951,742
260 CSA #2-Spr Valley Cmpgrnd	18,294	16,865	0	0	16,865
261 CSA #1-Clearlake Keys	21,096	21,572	0	0	21,572
262 CSA #2-Spring Valley	1,115,317	360,659	0	696,150	1,056,809
263 CSA #3-Twin Lakes	53,390	60,020	0	0	60,020
264 CSA #23 Zone A Gordon Spr	3,331	3,341	0	0	3,341
265 CSA #23-Zone B Stonefield	1,318	1,320	0	0	1,320
266 CSA #6-Finley	69,576	65,953	0	0	65,953
267 CSA #7-Bonanza Springs	273,101	172,561	0	497,894	670,455
268 CSA#23 Zone M Riviera Hgh	(1,845)	0	0	0	0
269 CSA#23 Zone N Meadow Est	0	0	0	0	0
270 CSA#23 Zone P CL Keys	9,201	3,105	0	0	3,105
271 CSA #23 Zone Q Orchard Sh	(951)	0	0	0	0

## Summary of Revenue

### Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
272 CSA#23 Zone R Chippewa So	60,248	60,302	0	0	60,302
273 CSA #13-Kono Tayee	120,556	125,413	0	0	125,413
276 CSA #16-Paradise Valley	695,389	902,263	0	0	902,263
278 CSA #18-Starview Water	901,094	28,434	0	127,000	155,434
280 CSA #20-Soda Bay Water	4,443,130	1,299,098	0	0	1,299,098
281 CSA #21-North Lkpt Water	686,057	701,512	0	0	701,512
282 CSA #22-Mount Hannah Wtr	30,049	28,555	0	0	28,555
283 CSA#23 Zone C Oak Tree Ct	2,233	2,203	0	0	2,203
284 CSA#23 Zone D Shadow Hill	13,570	13,629	0	0	13,629
285 CSA#23 Zone E Monte Vista	2,058	2,058	0	0	2,058
286 CSA#23 Zone F Piner Court	1,198	1,055	0	0	1,055
287 CSA#23 Zone G Vista Mount	4,778	4,778	0	0	4,778
288 CSA#23 Zone H Dohnary Rdg	4,793	4,810	0	0	4,810
289 CSA#23 Zone I No Buckingh	(4)	(1,057)	0	0	(1,057)
290 CSA#23 Zone J So Buckingh	3,144	2,575	0	0	2,575
291 CSA#23 Zone K Riviera Wst	6,298	5,180	0	0	5,180
292 CSA#23 Zone L Walnut Vist	2,777	2,777	0	0	2,777
293 Co Wtrwrks Dist #3 Kville	916,946	898,268	0	0	898,268
295 Special Districts Admin	4,660,369	4,463,815	0	0	4,463,815
298 Air Control Spec Programs	503,399	855,500	0	0	855,500
299 Air Quality Mgmt Dist	829,564	942,246	0	0	942,246
443 Delinquent Collections	0	0	0	0	0
553 Law Library	0	0	0	0	0
650 Deferred Compensation	0	0	0	0	0

**Summary of Revenue**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
904 ISF-Vehicle Repl-DPW	0	0	0	0	0
905 ISF-Central Garage	688,882	734,264	0	0	734,264
907 ISF-Hvy Equip-Rental Op	868,602	881,863	0	0	881,863
908 ISF-Hvy Equip-Restricted	247,297	272,868	0	0	272,868
909 ISF-Hvy Equip-Replacement	(3,388)	11	(22)	0	(11)
911 ISF-Fleet Maintenance	485,063	463,967	0	0	463,967
915 Revolving Loan - CSA's	0	0	0	0	0
917 Employee Health/Wellness	488	456	0	0	456
918 ISF-Unemployment Ins	131,668	404,056	0	0	404,056
919 ISF-Public Liab Ins	5,950,000	1,275,000	0	50,000	1,325,000
920 ISF-Workers Compensation	3,207,500	3,165,000	0	0	3,165,000
923 Lampson Field Cap Proj	538,649	694,345	0	13,014	707,359
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	3,542,224	3,385,397	0	0	3,385,397
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	92,324	53,772	0	0	53,772
960 Public Safety Facilities	0	0	0	0	0
961 Animal Shelter Const.	0	0	0	0	0
962 Konocti Terr-Intersection	115	220	0	0	220
963 Konocti Terrace-Monument	135	280	0	0	280
964 Beaver Creek Campground	15	28	0	0	28
965 Geysers Geothermal	3,900	7,800	0	0	7,800
966 Spruce Grove Rd @ Hwy 29	260	410	0	0	410
967 Emerford Pines Summit Est	0	0	0	0	0

## Summary of Revenue

### Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
968 Berger Bay Drainage	225	400	0	0	400
969 Lakeshore Blvd Bike Lanes	490	950	0	0	950
970 Highland Springs Road	50	100	0	0	100
971 South Main @ Hwy 175	174	320	0	0	320
972 Harmony Park-Melody Lane	(1,176)	(1,176)	0	0	(1,176)
973 Harmony Park-Drainage	309	610	0	0	610
974 Harmony Park-Gov't St	42	80	0	0	80
975 Pinoleville Subdivision	100	200	0	0	200
976 Hill Rd-Lakeshore Blvd	22	40	0	0	40
977 South Main Improvements	110	200	0	0	200
978 Capital Projects	4,304,494	4,094,503	0	0	4,094,503
979 High Valley Rd-Brassfield	4,225	1,860	0	0	1,860
980 CSA #23 Zone F-Piner Crt	0	0	0	0	0
981 Developer Fees - Road Imp	261	420	0	0	420
985 Integrated Waste Mgmt	3,528,979	8,642,634	(5,976,618)	0	2,666,016
986 S.W.M.-Equip Aquisition	(140,000)	0	444,000	0	444,000
987 S.W.M.-Landfill Clsr Maint	122,211	0	296,323	0	296,323
989 S.W.M.-Environmental Ins.	(1,000,000)	0	0	0	0
990 S.W.M.-Landfill Expansion	0	0	0	0	0
992 S.W.M.-Corr. Action Plans	31,132	0	42,780	0	42,780
<b>Grand Total</b>	<b>195,703,186</b>	<b>200,713,613</b>	<b>(6,344,121)</b>	<b>10,160,623</b>	<b>204,530,115</b>

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	55,984,784	55,672,917	563,597	315,567	56,552,081
51 Criminal Justice Programs	146,000	125,000	0	0	125,000
57 Sheriff-Pool Vehicle Repl	437,565	444,429	0	0	444,429
58 Sheriff-Pursuit Veh Replc	800,000	1,695,655	0	0	1,695,655
64 Cannabis Fees & Taxation	0	715,000	0	500,000	1,215,000
70 Museum Improvements	19,614	21,911	(300)	0	21,611
71 Library Improvements	35,000	20,000	13,939	7,374	41,313
73 Park Development Quimby	138,430	156,123	0	9,335	165,458
80 DA-Asset Forfeiture	127,375	117,875	0	6,000	123,875
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	401,522	419,755	1	3,000	422,756
91 CDBG-PI-Business RLF	0	0	0	0	0
92 CDBG Housing Programs	0	0	0	0	0
94 CDBG Program Income	0	0	0	0	0
95 Housing/Home New Grant	0	0	0	1,000,000	1,000,000
97 Home-Housing Services	798,451	660,160	0	0	660,160
98 Road	18,575,263	18,936,951	51,543	1,600	18,990,094
107 Child Support Services	2,694,095	2,696,312	50,382	0	2,746,694
109 Building and Safety	2,147,280	1,475,960	51,537	0	1,527,497
110 Disaster Response & Recov	2,400,000	441,061	0	5,201,891	5,642,952
118 Geo Resource Royalties	884,943	1,076,396	0	32,808	1,109,204
125 Library	1,039,362	1,023,897	168	25,650	1,049,715
126 Co RDA Oblig Retirement	326,872	222,409	0	0	222,409
131 Fish and Game	19,500	19,500	0	0	19,500
132 Lampson Airport	100,869	101,871	(3)	0	101,868

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
133 Lakebed Management	279,785	370,961	(29)	0	370,932
134 Biological Community	68,244	105,434	0	0	105,434
136 Flood Corridor Prop Maint	162,099	141,976	(5,000)	0	136,976
141 Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
142 Alcoholism Program Svcs	13,006	13,018	0	0	13,018
145 Behavioral Health	13,592,309	13,517,295	203,406	0	13,720,701
146 MH Prudent Reserve	0	0	0	0	0
155 Pension Stabilization Res	0	0	0	3,000,000	3,000,000
161 IHSS Public Authority	418,656	404,312	0	0	404,312
168 Social Services Admin	22,297,193	23,731,887	5,190	1,581,736	25,318,813
169 Welfare Assistance	24,240,000	22,792,222	0	0	22,792,222
170 Health Administration	6,164,110	6,484,628	473	123,294	6,608,395
171 Tobacco Education	311,369	320,648	0	104,359	425,007
179 Lakebed Special Programs	0	0	0	0	0
180 Domestic Violence Prgms	13,202	12,572	0	0	12,572
181 Sheriff-LCL Law Enfrmnt	16,017	0	0	0	0
182 Recorder-Micrographics	169,004	169,335	(22)	0	169,313
183 Recorder-Modernization	169,040	150,436	0	0	150,436
184 Recorder-VtIs & Hlth Stat	34,808	35,515	0	0	35,515
186 Sheriff-Post	51,783	43,375	0	0	43,375
187 Sheriff-Search & Rescue	269,629	265,214	0	0	265,214
188 Nuisance Abatement	211,000	210,000	476	0	210,476
189 Sheriff-DNA	241,514	271,599	0	0	271,599
190 Animal Medical Clinic	187,717	171,875	0	(1,259)	170,616
191 Sheriff-Civil	130,705	122,251	0	0	122,251

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
192 Sheriff-Blood Alcohol	10,856	12,901	0	0	12,901
194 Sheriff-Rural & Small Co	1,517,413	1,646,605	20	0	1,646,625
195 Sheriff-Automated Warrant	7,592	8,425	0	0	8,425
196 Sheriff-STC	101,367	90,595	0	0	90,595
198 Sheriff-Asset Forfeiture	714,387	704,762	0	0	704,762
199 Sheriff-Inmate Welfare	435,077	491,894	0	0	491,894
200 Watershed Protection Dist	1,787,481	6,724,407	3,744	180,660	6,908,811
201 Flood-Zone #1	41,004	44,729	8,000	0	52,729
204 Flood-Zone #4	14,235	20,961	0	0	20,961
205 Flood-Zone #5	31,566	33,960	(7,000)	0	26,960
207 Water Resources Admin	766,683	769,235	(4)	0	769,231
208 Flood-Upr Middle Cr Basin	666,340	666,741	0	20,372	687,113
210 Anderson Springs Lighting	2,886	3,212	29	0	3,241
211 Clearlake Oaks Lighting	1,673	1,524	10	0	1,534
212 Glenhaven Lighting	5,625	5,303	52	0	5,355
213 Kelseyville Lighting	20,273	18,545	87	0	18,632
216 Lower Lake Lighting	14,824	15,396	167	0	15,563
217 Lucerne Lighting	26,352	26,638	229	0	26,867
218 Middletown Lighting	13,920	14,419	132	0	14,551
219 Upper Lake Lighting	10,702	11,002	78	0	11,080
251 Lands End	173,780	219,586	0	0	219,586
252 Corinthian Bay	28,799	35,322	0	0	35,322
253 Middletown Sewer	652,850	651,665	31,500	0	683,165
254 LACOSAN SE Regional Sys	4,004,950	5,682,930	743	12,997	5,696,670
255 LACOSAN NW Regional Sys	2,497,809	2,552,287	(3,416)	0	2,548,871

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
256 Anderson Springs Sewer	10,209,102	10,002,112	0	0	10,002,112
260 CSA #2-Spr Valley Cmpgrnd	31,504	16,656	0	0	16,656
261 CSA #1-Clearlake Keys	21,169	22,066	216	0	22,282
262 CSA #2-Spring Valley	760,842	328,402	0	704,358	1,032,760
263 CSA #3-Twin Lakes	232,245	29,916	0	0	29,916
264 CSA #23 Zone A Gordon Spr	425	425	0	0	425
265 CSA #23-Zone B Stonefield	337	337	0	0	337
266 CSA #6-Finley	60,493	68,151	29	0	68,180
267 CSA #7-Bonanza Springs	402,221	67,582	0	0	67,582
268 CSA#23 Zone M Riviera Hgh	0	0	0	0	0
269 CSA#23 Zone N Meadow Est	0	0	0	0	0
270 CSA#23 Zone P CL Keys	110,784	109,137	0	0	109,137
271 CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272 CSA#23 Zone R Chippewa So	66,204	67,982	0	0	67,982
273 CSA #13-Kono Tayee	231,057	130,252	44,000	0	174,252
276 CSA #16-Paradise Valley	904,412	1,107,682	0	0	1,107,682
278 CSA #18-Starview Water	1,353,212	65,956	0	497,894	563,850
280 CSA #20-Soda Bay Water	4,559,476	1,634,904	0	10,000	1,644,904
281 CSA #21-North Lkpt Water	1,317,252	1,073,406	(15)	0	1,073,391
282 CSA #22-Mount Hannah Wtr	40,924	30,555	0	0	30,555
283 CSA#23 Zone C Oak Tree Ct	338	338	0	0	338
284 CSA#23 Zone D Shadow Hill	1,228	1,228	0	0	1,228
285 CSA#23 Zone E Monte Vista	331	331	0	0	331
286 CSA#23 Zone F Piner Court	326	326	0	0	326
287 CSA#23 Zone G Vista Mount	360	360	0	0	360

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
288 CSA#23 Zone H Dohnary Rdg	710	710	0	0	710
289 CSA#23 Zone I No Buckingh	0	0	0	0	0
290 CSA#23 Zone J So Buckingh	21,282	23,356	0	0	23,356
291 CSA#23 Zone K Riviera Wst	55,872	55,259	0	0	55,259
292 CSA#23 Zone L Walnut Vist	338	338	0	0	338
293 Co Wtrwrks Dist #3 Kville	1,221,561	1,204,568	696	95,180	1,300,444
295 Special Districts Admin	4,610,139	4,623,703	(160)	0	4,623,543
298 Air Control Spec Programs	976,742	1,201,298	0	0	1,201,298
299 Air Quality Mgmt Dist	944,040	987,246	(22)	0	987,224
443 Delinquent Collections	0	0	0	0	0
553 Law Library	0	0	0	0	0
905 ISF-Central Garage	688,882	734,264	0	0	734,264
907 ISF-Hvy Equip-Rental Op	1,044,715	881,863	0	0	881,863
908 ISF-Hvy Equip-Restricted	280,000	346,609	0	190,001	536,610
909 ISF-Hvy Equip-Replacement	0	0	0	0	0
911 ISF-Fleet Maintenance	477,689	463,967	0	0	463,967
917 Employee Health/Wellness	54,067	54,340	0	0	54,340
918 ISF-Unemployment Ins	295,806	424,717	0	0	424,717
919 ISF-Public Liab Ins	6,887,305	3,049,197	(750,000)	830,313	3,129,510
920 ISF-Workers Compensation	3,742,367	3,891,439	4	0	3,891,443
923 Lampson Field Cap Proj	538,100	720,500	0	13,014	733,514
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	3,717,815	3,542,791	0	0	3,542,791
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	520,916	565,188	0	0	565,188

**Summary of Appropriations**  
Adjustments by Fund

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
960 Public Safety Facilities	1,272,497	1,272,497	(72,950)	(35,754)	1,163,793
961 Animal Shelter Const.	0	0	0	0	0
962 Konocti Terr-Intersection	0	0	0	0	0
963 Konocti Terrace-Monument	0	0	0	0	0
964 Beaver Creek Campground	0	0	0	0	0
965 Geysers Geothermal	500,000	510,000	0	0	510,000
966 Spruce Grove Rd @ Hwy 29	0	0	0	0	0
967 Emerford Pines Summit Est	0	0	0	0	0
968 Berger Bay Drainage	0	0	0	0	0
969 Lakeshore Blvd Bike Lanes	0	0	0	0	0
970 Highland Springs Road	0	0	0	0	0
971 South Main @ Hwy 175	0	0	0	0	0
972 Harmony Park-Melody Lane	0	0	0	0	0
973 Harmony Park-Drainage	0	0	0	0	0
974 Harmony Park-Gov't St	0	0	0	0	0
975 Pinoleville Subdivision	0	0	0	0	0
976 Hill Rd-Lakeshore Blvd	0	0	0	0	0
977 South Main Improvements	0	0	0	0	0
978 Capital Projects	6,586,378	6,556,711	(66,943)	0	6,489,768
979 High Valley Rd-Brassfield	30,000	35,000	0	0	35,000
980 CSA #23 Zone F-Piner Crt	0	0	0	0	0
981 Developer Fees - Road Imp	0	0	0	0	0
985 Integrated Waste Mgmt	3,627,044	5,198,752	(67,215)	0	5,131,537
Grand Total	230,395,789	229,518,940	57,408	14,430,390	244,006,738

## General County Revenue

### Adjustments by Budget Unit

	2017-18 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
1011 Board of Supervisors	24,000	23,000	0	0	23,000
1012 Administrative Office	5,500	5,000	0	0	5,000
1014 Clerk to Bd of Supervisor	3,080	2,150	0	0	2,150
1120 Non Departmental Revenue	30,026,324	35,562,821	(44,864)	(249,500)	35,268,457
1121 Auditor-Controller	129,075	126,039	0	116,666	242,705
1122 Treasurer-Tax Collector	649,000	623,650	(12,251)	116,666	728,065
1123 Assessor	15,100	84,466	(55,500)	116,666	145,632
1124 Central Services	7,000	7,000	0	0	7,000
1231 County Counsel	80,000	80,000	0	0	80,000
1341 Human Resources	50	60	0	0	60
1451 Registrar of Voters	71,599	30,550	0	0	30,550
1671 Buildings & Grounds	220,345	244,911	0	0	244,911
1781 Plant Aquisition	41,500	4,554	20,500	0	25,054
1785 Public Safety Facilities	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	468,700	505,000	0	0	505,000
1903 Public Works Admin	673,708	846,106	494	0	846,600
1904 Information Technology	375,600	345,120	0	0	345,120
1908 Engineering & Inspection	1,066,142	1,122,140	0	0	1,122,140
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	541,700	516,886	0	0	516,886
2106 Grand Jurors	0	0	0	0	0
2110 District Attorney	275,000	289,000	0	0	289,000
2111 Public Defender	32,000	36,000	0	0	36,000
2113 DA/Victim-Witness Program	336,342	421,214	0	0	421,214

## General County Revenue

### Adjustments by Budget Unit

	2017-18 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
2201 Sheriff-Coroner	413,357	550,223	(11,622)	68,500	607,101
2202 Sheriff-Central Dispatch	507,100	92,100	0	0	92,100
2203 Sh-Marijuana Suppression	19,000	15,000	0	0	15,000
2204 Sheriff-Court Security	598,934	663,169	0	0	663,169
2205 Sheriff-Marine Patrol	435,312	405,312	0	100,000	505,312
2301 Sheriff-Jail Facilities	1,141,590	1,214,045	0	115,000	1,329,045
2302 Probation	3,057,915	2,887,705	0	0	2,887,705
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	448,900	448,900	0	0	448,900
2601 Agricultural Commissioner	367,574	373,700	0	0	373,700
2702 Planning	1,691,053	1,215,411	(545,539)	0	669,872
2703 Animal Care & Control	174,500	190,000	0	0	190,000
2704 Emergency Services	495,026	419,317	0	0	419,317
2707 Recorder	291,000	295,200	0	0	295,200
5011 Social Services Admin	0	0	0	0	0
5121 General Welfare	0	0	0	0	0
5168 Senior Citizens Program	29,778	29,778	0	0	29,778
5281 General Relief	0	0	0	0	0
5321 Veterans Services	120,096	114,000	0	0	114,000
6131 UC Cooperative Extension	0	0	7,028	0	7,028
7011 Parks & Recreation	773,521	1,355,128	(242)	0	1,354,886
7201 Museum	8,645	1,420	0	0	1,420
<b>Grand Total</b>	45,615,066	51,146,075	(641,996)	383,998	50,888,077

## General County Appropriations

### Adjustments by Budget Unit

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011 Board of Supervisors	455,923	457,631	0	0	457,631
1012 Administrative Office	758,829	924,568	0	0	924,568
1014 Clerk to Bd of Supervisor	100,533	97,940	(\$57)	0	97,883
1120 Non Departmental Revenue	63,100	82,500	0	0	82,500
1121 Auditor-Controller	999,549	1,061,724	3,645	(67,412)	997,957
1122 Treasurer-Tax Collector	1,220,929	1,199,983	(\$6,200)	0	1,193,783
1123 Assessor	1,228,150	1,322,991	(\$55,747)	12,000	1,279,244
1124 Central Services	99,623	100,117	5,000	0	105,117
1231 County Counsel	764,504	791,187	(\$398)	0	790,789
1341 Human Resources	646,543	718,652	(\$70,072)	70,072	718,652
1451 Registrar of Voters	703,440	642,460	0	0	642,460
1671 Buildings & Grounds	1,512,743	1,444,307	248,348	0	1,692,655
1672 Lakebed Management	0	0	0	0	0
1781 Plant Aquisition	1,592,314	1,413,529	300,000	10,000	1,723,529
1892 Marketing & Econ Dvlpmnt	468,700	505,000	0	0	505,000
1903 Public Works Admin	673,709	846,107	494	0	846,601
1904 Information Technology	1,321,704	1,256,733	161,500	0	1,418,233
1908 Engineering & Inspection	1,234,846	1,294,140	2	3,002	1,297,144
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	292,658	286,158	0	0	286,158
2106 Grand Jurors	55,921	65,000	0	0	65,000
2110 District Attorney	3,476,817	3,221,025	200,000	0	3,421,025
2111 Public Defender	1,529,633	1,533,633	0	0	1,533,633
2113 DA/Victim-Witness Program	383,173	469,832	0	0	469,832

## General County Appropriations

### Adjustments by Budget Unit

Description	2017-18 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
2201 Sheriff-Coroner	9,158,105	9,391,892	(\$10,869)	68,500	9,449,523
2202 Sheriff-Central Dispatch	1,200,066	1,222,194	0	0	1,222,194
2203 Sh-Marijuana Suppression	169,000	165,000	0	2,756	167,756
2204 Sheriff-Court Security	598,934	663,169	0	0	663,169
2205 Sheriff-Marine Patrol	515,103	485,566	56	100,000	585,622
2301 Sheriff-Jail Facilities	8,946,900	8,753,348	0	115,000	8,868,348
2302 Probation	5,151,011	5,061,892	0	0	5,061,892
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	1,956,936	2,062,414	0	0	2,062,414
2601 Agricultural Commissioner	597,220	636,549	0	0	636,549
2702 Planning	2,129,429	1,311,859	(\$241,438)	0	1,070,421
2703 Animal Care & Control	992,346	1,013,944	2,965	1,550	1,018,459
2704 Emergency Services	527,317	426,608	0	0	426,608
2707 Recorder	239,998	266,820	114	0	266,934
5168 Senior Citizens Program	105,517	105,517	0	0	105,517
5321 Veterans Services	260,803	262,157	(\$2,687)	0	259,470
6131 UC Cooperative Extension	203,419	223,615	(\$9,001)	0	214,614
7011 Parks & Recreation	2,466,155	2,704,494	35,842	(101)	2,740,235
7201 Museum	183,184	180,662	2,100	200	182,962
7999 Contingencies	1,000,000	1,000,000	0	0	1,000,000
<b>Grand total</b>	<b>55,984,784</b>	<b>55,672,917</b>	<b>563,597</b>	<b>315,567</b>	<b>56,552,081</b>