



**COUNTY OF LAKE - BOARD OF SUPERVISORS - BUDGET HEARINGS - FY 2025-26**  
**TUESDAY, JUNE 24, 2024 - 9:00 A.M.**  
**WEDNESDAY, JUNE 25, 2025 - 9:00 A.M.**

| DIVISION                          | BUDGET UNIT #   | PAGE # |
|-----------------------------------|-----------------|--------|
| Social Services - Admin           | 5011            | D-242  |
| Social Services Special Programs  | 5012            | D-247  |
| General Welfare                   | 5121            | D-249  |
| Wraparound Services               | 5125            | D-252  |
| Housing Administration            | 5164            | D-254  |
| Housing - Home Program Income     | 5165            | D-257  |
| Senior Citizens Programs          | 5168            | D-259  |
| General Relief                    | 5281            | D-262  |
| IHSS Public Authority             | 5282            | D-264  |
|                                   |                 |        |
| Agricultural Commissioner         | 2601            | D-136  |
| Fish & Game                       | 2701            | D-147  |
| Biological Community              | 2714            | D-169  |
|                                   |                 |        |
| Probation                         | 2302            | D-129  |
|                                   |                 |        |
| Child Support Services            | 2112            | D-80   |
|                                   |                 |        |
| Mental Health                     | 4014            | D-225  |
| Alcohol & Other Drug Services     | 4015            | D-230  |
| Alcoholism Program Services       | 4018            | D-236  |
|                                   |                 |        |
| Registrar of Voters               | 1451            | D-30   |
|                                   |                 |        |
| Building & Safety                 | 2602            | D-139  |
| Code Enforcement                  | 2603            | D-142  |
| Nuisance Abatement                | 2604            | D-145  |
| Planning                          | 2702            | D-149  |
| CSA #23-Wildfire Benefit          | 8475            | D-354  |
|                                   |                 |        |
| Lighting Districts                | 8210-8219, 8461 | D-307  |
| Lands End                         | 8351            | D-317  |
| Corinthian Bay                    | 8352            | D-319  |
| Middletown Sanitation District    | 8353            | D-321  |
| Southeast Regional System         | 8354            | D-324  |
| Northwest Regional System         | 8355            | D-327  |
| Anderson Springs Sewer            | 8356            | D-330  |
| CSA #2 - Spring Valley Campground | 8460            | D-332  |
| CSA #2 - Spring Valley            | 8462            | D-334  |
| CSA #6 - Finley                   | 8466            | D-343  |
| CSA #13 - Kono Tayee              | 8473            | D-351  |
| CSA #20 - Soda Bay Water          | 8480            | D-356  |
| CSA #21 - North Lakeport          | 8481            | D-359  |
| Kelseyville Waterworks            | 8593            | D-380  |
| Special Districts - Admin         | 8695            | D-383  |
|                                   |                 |        |
| District Attorney                 | 2110            | D-74   |
| Victim Witness                    | 2113            | D-83   |
| DA Asset Forfeiture               | 2116            | D-88   |
|                                   |                 |        |
| County Library                    | 6022            | D-269  |
| Library Improvements              | 6023            | D-272  |
|                                   |                 |        |
| County Counsel                    | 1231            | D-24   |
| Public Liability                  | 9919            | D-409  |
| Workers Compensation              | 9920            | D-411  |
|                                   |                 |        |
| Information Technology            | 1904            | D-59   |
|                                   |                 |        |
| Auditor                           | 1121            | D-13   |
| Disaster Response & Recovery      | 1920            | D-67   |
|                                   |                 |        |
| Treasurer/Tax-Collector           | 1122            | D-16   |
|                                   |                 |        |
| Animal Care & Control             | 2703            | D-153  |
| Vet Medical Clinic                | 2711            | D-167  |
|                                   |                 |        |
| Lakebed Management                | 1672            | D-36   |
| Lakebed Special Projects          | 1673            | D-38   |
| Flood Property Maintenance        | 1674            | D-40   |
| Flood Zone #1                     | 8101            | D-292  |
| Flood Zone #4                     | 8104            | D-294  |
| Flood Zone #5                     | 8105            | D-296  |
| Water Resources Administration    | 8107            | D-298  |
| Upper Middle Creek Basin          | 8108            | D-301  |
| Watershed Protection District     | 8109            | D-303  |
|                                   |                 |        |
| UC Cooperative Extension          | 6131            | D-274  |

| DIVISION                                                               | BUDGET UNIT #        | PAGE # |
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| Jail Medical Services                                                  | 2304                 | D-132  |
| Environmental Health                                                   | 4010                 | D-214  |
| Public Health                                                          | 4011                 | D-218  |
| Health Administration                                                  | 4012                 | D-222  |
| Tobacco Education                                                      | 4016                 | D-234  |
| Veterans Service Office                                                | 5321                 | D-266  |
|                                                                        |                      |        |
| Buildings & Grounds                                                    | 1671                 | D-33   |
| Integrated Waste Management                                            | 4121                 | D-238  |
| Parks                                                                  | 7011                 | D-278  |
| Park Improvements - Quimby                                             | 7073                 | D-281  |
| John T. Klaus Park                                                     | 7074                 | D-283  |
| Museums                                                                | 7201                 | D-285  |
| Museum Improvement Fund                                                | 7202                 | D-288  |
|                                                                        |                      |        |
| Public Works Administration                                            | 1903                 | D-56   |
| Engineering & Inspection                                               | 1908                 | D-62   |
| Road                                                                   | 3011                 | D-171  |
| Subdivision/Develop. Improv. Funds                                     | 3062-3081            | D-175  |
| Lampson Airport                                                        | 3122                 | D-209  |
| Lampson Field Capital Projects                                         | 3123                 | D-212  |
| CSA #3 Twin Lakes                                                      | 8463                 | D-337  |
| CSA #23 Road Benefit Zones                                             | 8464-8472, 8483-8492 | D-339  |
| ISF - Central Garage                                                   | 9905                 | D-395  |
| ISF - Heavy Equipment                                                  | 9907                 | D-397  |
| ISF - Heavy Equipment-Retricted /<br>ISF - Heavy Equipment-Replacement | 9908-9909            | D-399  |
| ISF - Fleet Maintenance                                                | 9911                 | D-402  |
|                                                                        |                      |        |
| Public Safety Facilities                                               | 1785                 | D-46   |
| Sheriff - Coroner                                                      | 2201                 | D-90   |
| Sheriff - Dispatch                                                     | 2202                 | D-93   |
| Sheriff - Marijuana Suppression                                        | 2203                 | D-96   |
| Sheriff- Court Security                                                | 2204                 | D-98   |
| Sheriff - Marine Patrol                                                | 2205                 | D-100  |
| Sheriff- Rural & Small Counties                                        | 2206                 | D-102  |
| Sheriff - Civil                                                        | 2207                 | D-104  |
| Sheriff - Blood Alcohol                                                | 2208                 | D-106  |
| Sheriff - STC                                                          | 2210                 | D-108  |
| Sheriff - Automated Warrants                                           | 2212                 | D-110  |
| Sheriff - DNA & Asset Forfeiture                                       | 2213                 | D-112  |
| Sheriff - Asset Forfeiture                                             | 2214                 | D-114  |
| Sheriff - Inmate Welfare                                               | 2215                 | D-116  |
| Sheriff - Pool Veh. Replacement                                        | 2216                 | D-118  |
| Sheriff - Pursuit Veh. Replacement                                     | 2217                 | D-120  |
| Sheriff - Search & Rescue                                              | 2218                 | D-122  |
| Sheriff - POST                                                         | 2220                 | D-124  |
| Sheriff - Jail Facilities                                              | 2301                 | D-126  |
| Emergency Services                                                     | 2704                 | D-156  |
|                                                                        |                      |        |
| Assessor                                                               | 1123                 | D-19   |
| Recorder                                                               | 2707                 | D-158  |
| Recorder-Micrographics                                                 | 2708                 | D-161  |
| Recorder-Modernization                                                 | 2709                 | D-163  |
| Recorder-Vitals & Health Statistics                                    | 2710                 | D-165  |
|                                                                        |                      |        |
| Board of Supervisors                                                   | 1011                 | D-1    |
| Administration                                                         | 1012                 | D-4    |
| Clerk of the Board                                                     | 1014                 | D-7    |
| Cannabis Program                                                       | 1072                 | D-9    |
| Non Departmental Revenue                                               | 1120                 | D-11   |
| Central Services                                                       | 1124                 | D-22   |
| Human Resources                                                        | 1341                 | D-27   |
| Capital Projects                                                       | 1778                 | D-42   |
| Special Projects                                                       | 1781                 | D-44   |
| CDBG Program Income                                                    | 1794                 | D-48   |
| CDBG Capital Projects                                                  | 1796                 | D-50   |
| CDBG PI-Business Relief                                                | 1891                 | D-52   |
| Marketing & Economic Develop.                                          | 1892                 | D-54   |
| Geothermal Resource Royalties                                          | 1918                 | D-65   |
| Trial Courts                                                           | 2101                 | D-70   |
| Grand Jury                                                             | 2106                 | D-72   |
| Public Defender                                                        | 2111                 | D-77   |
| Domestic Violence Programs                                             | 2115                 | D-86   |
| Criminal Justice Program Facilities                                    | 2305                 | D-134  |
| Contingencies                                                          | 7999                 | D-290  |
| Redevelopment Obligations                                              | 8826                 | D-391  |
| Redevelop. Housing Successor Agency                                    | 8894                 | D-393  |
| ISF - Employee Wellness Program                                        | 9917                 | D-405  |
| ISF - Unemployment                                                     | 9918                 | D-407  |