

Summary of Revenue
Adjustments by Fund

Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	48,888,077	50,554,540	(1,509,000)	(260,986)	48,784,554
51 Criminal Justice Programs	115,000	125,000	0	(135,000)	(10,000)
57 Sheriff-Pool Vehicle Repl	25,000	20,000	0	0	20,000
58 Sheriff-Pursuit Veh Replc	165,000	170,000	0	0	170,000
64 Cannabis Fees & Taxation	830,000	684,000	0	0	684,000
70 Museum Improvements	5,100	25,100	0	0	25,100
71 Library Improvements	20,000	20,000	0	0	20,000
73 Park Development Quimby	10,979	10,986	0	0	10,986
80 DA-Asset Forfeiture	3,000	6,400	0	0	6,400
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	427,286	434,207	0	0	434,207
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	1,000,000	500,000	0	0	500,000
97 Home-Housing Services	113,999	4,298	0	0	4,298
98 Road	15,992,497	19,623,142	0	0	19,623,142
99 Road-Prop 1B	0	0	0	0	0
106 General Welfare Clearing	0	0	0	0	0
107 Child Support Services	2,685,694	2,696,312	0	0	2,696,312
109 Building and Safety	1,527,497	1,712,921	0	0	1,712,921
110 Disaster Response & Recov	7,642,952	6,333,549	0	0	6,333,549
118 Geo Resource Royalties	487,000	607,000	(105,000)	0	502,000
125 Library	941,715	1,024,005	15,000	0	1,039,005

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
126 Co RDA Oblig Retirement	86,602	74,720	0	0	74,720
131 Fish and Wildlife	3,300	4,200	0	0	4,200
132 Lampson Airport	81,371	69,245	9,000	7,121	85,366
133 Lakebed Management	333,500	434,000	(15,000)	0	419,000
134 Biological Community	105,434	108,406	0	0	108,406
136 Flood Corridor Prop Maint	6,000	240,639	0	0	240,639
141 Substance Abuse Dis. Svcs	2,585,783	2,762,213	0	0	2,762,213
142 Alcoholism Program Svcs	13,018	13,009	0	0	13,009
145 Behavioral Health	12,970,701	13,323,257	0	370,000	13,693,257
146 MH Prudent Reserve	0	0	0	(370,000)	(370,000)
151 General Reserve	0	0	0	0	0
153 General Bldg/Infr Reserve	255,000	255,000	0	20,000	275,000
154 Tech Modernization Resrve	0	0	0	0	0
155 Pension Stabilization Res	0	0	0	0	0
156 Budget Stabilization Rsrv	(325,118)	0	0	0	0
161 IHSS Public Authority	404,312	417,890	0	0	417,890
168 Social Services Admin	22,745,902	23,889,896	0	778,891	24,668,787
169 Welfare Assistance	20,485,974	20,357,113	0	50,000	20,407,113
170 Health Administration	6,118,523	6,222,933	0	155,660	6,378,593
171 Tobacco Education	300,650	300,750	0	0	300,750
173 Health-Substance Abuse	0	0	0	0	0
179 Lakebed Special Programs	36,500	0	0	0	0
180 Domestic Violence Prgms	10,000	10,000	0	0	10,000
181 Sheriff-LCL Law Enfrmnt	0	29,820	0	0	29,820

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
182 Recorder-Micrographics	61,600	61,600	0	0	61,600
183 Recorder-Modernization	96,900	96,900	0	0	96,900
184 Recorder-VtIs & Hlth Stat	3,600	3,600	0	0	3,600
186 Sheriff-Post	500	0	0	0	0
187 Sheriff-Search & Rescue	2,500	0	0	0	0
188 Nuisance Abatement	56,815	36,000	0	0	36,000
189 Sheriff-DNA	22,500	15,000	0	0	15,000
190 Animal Medical Clinic	166,000	172,000	25,000	47,659	244,659
191 Sheriff-Civil	29,500	28,500	0	0	28,500
192 Sheriff-Blood Alcohol	10,000	9,000	0	0	9,000
193 Sheriff High Technology	0	0	0	0	0
194 Sheriff-Rural & Small Co	510,000	500,000	0	0	500,000
195 Sheriff-Automated Warrant	750	500	0	0	500
196 Sheriff-STC	25,000	25,000	0	0	25,000
198 Sheriff-Asset Forfeiture	5,000	0	0	0	0
199 Sheriff-Inmate Welfare	126,000	187,750	0	0	187,750
200 Watershed Protection Dist	6,332,265	9,906,788	0	(413,662)	9,493,126
201 Flood-Zone #1	27,870	50,346	0	0	50,346
204 Flood-Zone #4	4,059	14,612	0	0	14,612
205 Flood-Zone #5	5,120	13,835	0	0	13,835
207 Water Resources Admin	858,113	1,098,987	0	0	1,098,987
208 Flood-Upr Middle Cr Basin	631,716	789,817	0	0	789,817
210 Anderson Springs Lighting	5,388	5,783	0	0	5,783
211 Clearlake Oaks Lighting	1,067	1,647	0	0	1,647

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
212 Glenhaven Lighting	5,104	5,423	0	0	5,423
213 Kelseyville Lighting	14,128	15,475	0	0	15,475
216 Lower Lake Lighting	15,273	16,143	0	0	16,143
217 Lucerne Lighting	23,408	24,137	0	0	24,137
218 Middletown Lighting	13,381	13,817	0	0	13,817
219 Upper Lake Lighting	12,519	12,833	0	0	12,833
250 Lake Co Sanitation	0	0	0	0	0
251 Lands End	183,900	188,761	0	0	188,761
252 Corinthian Bay	19,370	21,473	0	0	21,473
253 Middletown Sewer	485,348	5,395,811	0	94,128	5,489,939
254 LACOSAN SE Regional Sys	4,213,463	4,342,445	0	0	4,342,445
255 LACOSAN NW Regional Sys	2,190,702	2,358,682	0	0	2,358,682
256 Anderson Springs Sewer	10,002,112	2,514,724	0	(132,496)	2,382,228
260 CSA #2-Spr Valley Cmpgrnd	16,865	17,374	0	0	17,374
261 CSA #1-Clearlake Keys	21,572	21,877	0	0	21,877
262 CSA #2-Spring Valley	1,056,809	1,458,168	0	0	1,458,168
263 CSA #3-Twin Lakes	60,020	62,220	0	0	62,220
264 CSA #23 Zone A Gordon Spr	3,341	3,341	0	0	3,341
265 CSA #23-Zone B Stonefield	1,320	1,334	0	0	1,334
266 CSA #6-Finley	65,953	66,727	0	0	66,727
267 CSA #7-Bonanza Springs	670,455	19,238	0	0	19,238
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	3,105	3,864	0	0	3,864

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
271 CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272 CSA#23 Zone R Chippewa So	60,302	60,226	0	0	60,226
273 CSA #13-Kono Tayee	125,413	126,187	0	0	126,187
275 CSA #23-Wildfire Benefit	0	0	100,000	0	100,000
276 CSA #16-Paradise Valley	902,263	200,750	0	0	200,750
278 CSA #18-Starview Water	155,434	0	0	0	0
280 CSA #20-Soda Bay Water	1,299,098	6,342,668	0	0	6,342,668
281 CSA #21-North Lkpt Water	701,512	762,779	0	0	762,779
282 CSA #22-Mount Hannah Wtr	28,555	0	0	0	0
283 CSA#23 Zone C Oak Tree Ct	2,203	2,280	0	0	2,280
284 CSA#23 Zone D Shadow Hill	13,629	13,789	0	0	13,789
285 CSA#23 Zone E Monte Vista	2,058	2,088	0	0	2,088
286 CSA#23 Zone F Piner Court	1,055	1,076	0	0	1,076
287 CSA#23 Zone G Vista Mount	4,778	4,892	0	0	4,892
288 CSA#23 Zone H Dohnary Rdg	4,810	4,960	0	0	4,960
289 CSA#23 Zone I No Buckingh	0	0	0	0	0
290 CSA#23 Zone J So Buckingh	2,575	1,828	0	0	1,828
291 CSA#23 Zone K Riviera Wst	5,180	5,317	0	0	5,317
292 CSA#23 Zone L Walnut Vist	2,777	2,852	0	0	2,852
293 Co Wtrwrks Dist #3 Kville	898,268	1,048,464	0	0	1,048,464
295 Special Districts Admin	4,463,815	4,416,521	0	411,885	4,828,406
298 Air Control Spec Programs	855,500	1,263,195	0	(213,014)	1,050,181
299 Air Quality Mgmt Dist	942,246	986,561	0	(47,539)	939,022
443 Delinquent Collections	0	0	0	0	0

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
553 Law Library	0	0	0	0	0
650 Deferred Compensation	0	0	0	0	0
904 ISF-Vehicle Repl-DPW	0	0	0	0	0
905 ISF-Central Garage	747,492	679,100	0	0	679,100
907 ISF-Hvy Equip-Rental Op	921,548	888,800	0	0	888,800
908 ISF-Hvy Equip-Restricted	272,868	260,246	0	50,000	310,246
909 ISF-Hvy Equip-Replacement	(11)	0	0	0	0
911 ISF-Fleet Maintenance	516,880	494,623	0	27,613	522,236
915 Revolving Loan - CSA's	0	0	0	0	0
917 Employee Health/Wellness	456	450	0	0	450
918 ISF-Unemployment Ins	404,056	369,021	0	0	369,021
919 ISF-Public Liab Ins	1,325,000	1,625,000	0	0	1,625,000
920 ISF-Workers Compensation	3,165,000	2,460,000	0	0	2,460,000
923 Lampson Field Cap Proj	707,359	694,345	0	418,030	1,112,375
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	3,741,561	2,064,263	0	0	2,064,263
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	53,772	59,746	0	0	59,746
960 Public Safety Facilities	0	0	0	0	0
961 Animal Shelter Const.	0	0	0	0	0
962 Konocti Terr-Intersection	220	220	0	0	220
963 Konocti Terrace-Monument	280	280	0	0	280
964 Beaver Creek Campground	28	28	0	0	28
965 Geysers Geothermal	7,800	7,800	0	0	7,800

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
966 Spruce Grove Rd @ Hwy 29	410	410	0	0	410
967 Emerford Pines Summit Est	0	0	0	0	0
968 Berger Bay Drainage	400	400	0	0	400
969 Lakeshore Blvd Bike Lanes	950	950	0	0	950
970 Highland Springs Road	100	100	0	0	100
971 South Main @ Hwy 175	320	320	0	0	320
972 Harmony Park-Melody Lane	(1,176)	(1,176)	0	0	(1,176)
973 Harmony Park-Drainage	610	475	0	0	475
974 Harmony Park-Gov't St	80	75	0	0	75
975 Pinoleville Subdivision	200	200	0	0	200
976 Hill Rd-Lakeshore Blvd	40	40	0	0	40
977 South Main Improvements	200	175	0	0	175
978 Capital Projects	5,094,503	0	2,554,273	0	2,554,273
979 High Valley Rd-Brassfield	1,860	1,860	0	0	1,860
980 CSA #23 Zone F-Piner Crt	0	0	0	0	0
981 Developer Fees - Road Imp	420	400	0	0	400
985 Integrated Waste Mgmt	2,666,016	3,355,791	1,853,532	0	5,209,323
986 S.W.M.-Equip Aquisition	444,000	60,000	0	0	60,000
987 S.W.M.-Landfill Clsr Maint	296,323	537,675	918	0	538,593
989 S.W.M.-Environmental Ins.	0	(500,000)	0	0	(500,000)
990 S.W.M.-Landfill Expansion	0	0	0	0	0
992 S.W.M.-Corr. Action Plans	42,780	0	(1,854,450)	0	(1,854,450)
Grand Total	206,042,475	210,954,133	1,074,273	858,290	212,886,696

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	56,552,081	55,931,787	4,580,899	650,408	61,163,094
51 Criminal Justice Programs	125,000	135,000	0	(135,000)	0
57 Sheriff-Pool Vehicle Repl	444,429	367,745	0	0	367,745
58 Sheriff-Pursuit Veh Replc	1,496,580	1,026,785	0	0	1,026,785
64 Cannabis Fees & Taxation	1,215,000	1,684,000	(1,000,000)	0	684,000
70 Museum Improvements	21,611	62,604	0	0	62,604
71 Library Improvements	41,313	30,000	0	0	30,000
73 Park Development Quimby	138,179	104,635	0	(216)	104,419
80 DA-Asset Forfeiture	123,875	24,375	0	0	24,375
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	422,756	434,207	0	0	434,207
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	1,000,000	500,000	0	0	500,000
97 Home-Housing Services	660,160	396,143	0	0	396,143
98 Road	18,989,037	23,158,415	20,000	0	23,178,415
107 Child Support Services	2,746,694	2,785,312	0	(38,100)	2,747,212
109 Building and Safety	1,527,497	1,792,404	10,000	(62,130)	1,740,274
110 Disaster Response & Recov	5,642,952	6,333,549	0	0	6,333,549
118 Geo Resource Royalties	1,039,000	1,725,543	(105,000)	(36,885)	1,583,658
125 Library	1,049,715	1,125,282	15,000	6,000	1,146,282
126 Co RDA Oblig Retirement	222,409	199,619	0	0	199,619
131 Fish and Wildlife	19,500	19,500	0	0	19,500
132 Lampson Airport	101,868	108,160	9,000	0	117,160

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Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
133 Lakebed Management	370,932	479,077	0	0	479,077
134 Biological Community	105,434	108,406	0	0	108,406
136 Flood Corridor Prop Maint	136,976	185,771	0	0	185,771
141 Substance Abuse Dis. Svcs	2,585,783	3,032,778	1	0	3,032,779
142 Alcoholism Program Svcs	13,018	13,009	0	0	13,009
145 Behavioral Health	13,720,701	15,873,257	0	0	15,873,257
146 MH Prudent Reserve	0	0	0	0	0
155 Pension Stabilization Res	3,000,000	0	0	3,000,000	3,000,000
161 IHSS Public Authority	404,312	417,890	0	0	417,890
168 Social Services Admin	25,318,813	26,517,587	0	451,000	26,968,587
169 Welfare Assistance	22,792,222	23,377,325	0	50,000	23,427,325
170 Health Administration	6,608,395	6,846,981	0	56,243	6,903,224
171 Tobacco Education	405,050	359,918	0	28,854	388,772
179 Lakebed Special Programs	0	0	0	0	0
180 Domestic Violence Prgms	12,360	12,500	0	0	12,500
181 Sheriff-LCL Law Enfrmnt	0	29,820	0	0	29,820
182 Recorder-Micrographics	169,313	168,107	0	0	168,107
183 Recorder-Modernization	150,436	120,866	5,944	0	126,810
184 Recorder-VtIs & Hlth Stat	35,515	35,577	0	0	35,577
186 Sheriff-Post	43,375	121,634	0	0	121,634
187 Sheriff-Search & Rescue	259,214	254,314	0	(6,538)	247,776
188 Nuisance Abatement	210,476	210,343	0	0	210,343
189 Sheriff-DNA	281,064	289,415	0	0	289,415
190 Animal Medical Clinic	170,616	174,400	25,000	47,659	247,059
191 Sheriff-Civil	116,100	121,251	0	(10,617)	110,634

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192 Sheriff-Blood Alcohol	10,471	10,089	0	(725)	9,364
194 Sheriff-Rural & Small Co	1,738,340	1,636,605	0	0	1,636,605
195 Sheriff-Automated Warrant	8,425	8,715	0	0	8,715
196 Sheriff-STC	90,595	84,658	0	0	84,658
198 Sheriff-Asset Forfeiture	669,600	650,304	0	0	650,304
199 Sheriff-Inmate Welfare	488,400	612,453	0	0	612,453
200 Watershed Protection Dist	6,908,811	10,707,135	0	(413,662)	10,293,473
201 Flood-Zone #1	52,729	50,346	0	0	50,346
204 Flood-Zone #4	20,961	55,408	0	0	55,408
205 Flood-Zone #5	26,960	16,188	0	0	16,188
207 Water Resources Admin	769,231	1,098,987	0	0	1,098,987
208 Flood-Upr Middle Cr Basin	687,113	789,817	0	0	789,817
210 Anderson Springs Lighting	3,241	3,331	0	0	3,331
211 Clearlake Oaks Lighting	1,534	1,438	0	0	1,438
212 Glenhaven Lighting	5,355	5,266	0	0	5,266
213 Kelseyville Lighting	17,732	16,162	0	0	16,162
216 Lower Lake Lighting	15,563	14,987	0	0	14,987
217 Lucerne Lighting	26,867	24,902	0	0	24,902
218 Middletown Lighting	14,551	13,543	0	0	13,543
219 Upper Lake Lighting	11,080	11,451	0	0	11,451
251 Lands End	219,586	181,562	0	0	181,562
252 Corinthian Bay	35,322	20,387	0	0	20,387
253 Middletown Sewer	683,165	5,374,208	0	0	5,374,208
254 LACOSAN SE Regional Sys	5,696,670	4,911,142	0	0	4,911,142
255 LACOSAN NW Regional Sys	2,548,871	2,670,273	0	0	2,670,273

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256 Anderson Springs Sewer	10,050,072	2,522,406	0	0	2,522,406
260 CSA #2-Spr Valley Cmpgrnd	16,656	18,878	0	0	18,878
261 CSA #1-Clearlake Keys	22,282	22,246	0	0	22,246
262 CSA #2-Spring Valley	1,032,760	1,422,401	0	0	1,422,401
263 CSA #3-Twin Lakes	29,916	129,416	0	0	129,416
264 CSA #23 Zone A Gordon Spr	425	1,425	0	0	1,425
265 CSA #23-Zone B Stonefield	337	1,337	0	0	1,337
266 CSA #6-Finley	68,180	66,435	0	0	66,435
267 CSA #7-Bonanza Springs	67,582	9,849	0	0	9,849
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	108,785	114,662	0	0	114,662
271 CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272 CSA#23 Zone R Chippewa So	67,287	60,226	0	0	60,226
273 CSA #13-Kono Tayee	174,252	151,756	0	0	151,756
275 CSA #23-Wildfire Benefit	0	0	100,000	0	100,000
276 CSA #16-Paradise Valley	1,107,682	200,750	0	0	200,750
278 CSA #18-Starview Water	563,850	51,814	0	(7,260)	44,554
280 CSA #20-Soda Bay Water	1,644,904	6,435,842	0	0	6,435,842
281 CSA #21-North Lkpt Water	1,073,391	852,172	0	0	852,172
282 CSA #22-Mount Hannah Wtr	30,555	0	0	0	0
283 CSA#23 Zone C Oak Tree Ct	338	1,338	0	0	1,338
284 CSA#23 Zone D Shadow Hill	1,228	2,228	0	0	2,228
285 CSA#23 Zone E Monte Vista	331	1,331	0	0	1,331
286 CSA#23 Zone F Piner Court	326	1,213	0	(129)	1,084

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287 CSA#23 Zone G Vista Mount	360	1,360	0	0	1,360
288 CSA#23 Zone H Dohnary Rdg	710	1,710	0	0	1,710
289 CSA#23 Zone I No Buckingh	0	0	0	0	0
290 CSA#23 Zone J So Buckingh	22,633	23,825	0	(1,468)	22,357
291 CSA#23 Zone K Riviera Wst	50,130	55,776	0	(12,174)	43,602
292 CSA#23 Zone L Walnut Vist	338	1,338	0	0	1,338
293 Co Wtrwrks Dist #3 Kville	1,300,444	1,125,542	0	0	1,125,542
295 Special Districts Admin	4,623,543	4,863,012	0	0	4,863,012
298 Air Control Spec Programs	1,201,298	1,712,655	0	0	1,712,655
299 Air Quality Mgmt Dist	987,224	1,251,754	0	0	1,251,754
443 Delinquent Collections	0	0	0	0	0
553 Law Library	0	0	0	0	0
905 ISF-Central Garage	747,492	679,100	0	0	679,100
907 ISF-Hvy Equip-Rental Op	921,548	888,800	0	0	888,800
908 ISF-Hvy Equip-Restricted	536,610	250,000	0	50,000	300,000
909 ISF-Hvy Equip-Replacement	0	0	0	0	0
911 ISF-Fleet Maintenance	463,967	494,623	0	0	494,623
917 Employee Health/Wellness	54,340	55,959	0	0	55,959
918 ISF-Unemployment Ins	424,717	602,898	0	0	602,898
919 ISF-Public Liab Ins	3,129,510	2,748,090	0	0	2,748,090
920 ISF-Workers Compensation	3,891,443	3,674,733	0	0	3,674,733
923 Lampson Field Cap Proj	733,514	720,500	0	418,030	1,138,530
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	3,742,791	2,064,263	0	0	2,064,263
937 Redevelopment Agency	0	0	0	0	0

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938 Housing Successor Agency	540,472	633,368	0	(4,287)	629,081
960 Public Safety Facilities	1,163,793	1,159,744	0	0	1,159,744
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	510,000	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	5,471,503	2,454,273	2,000,000	0	4,454,273
979 High Valley Rd-Brassfield	35,000	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	5,131,537	4,818,301	0	0	4,818,301
Grand Total	242,986,990	248,558,997	5,660,844	4,029,003	258,248,844

General County Revenue
Adjustments by Budget Unit

	2018-19 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
1011 Board of Supervisors	23,000	25,000	0	0	25,000
1012 Administrative Office	5,000	5,000	0	0	5,000
1014 Clerk to Bd of Supervisor	2,150	2,150	0	0	2,150
1120 Non Departmental Revenue	33,268,457	34,889,282	(2,000,000)	(538,960)	32,350,322
1121 Auditor-Controller	242,705	223,857	0	0	223,857
1122 Treasurer-Tax Collector	728,065	715,681	0	0	715,681
1123 Assessor	145,632	207,776	0	0	207,776
1124 Central Services	7,000	7,000	0	0	7,000
1231 County Counsel	80,000	65,000	0	0	65,000
1341 Human Resources	60	60	0	0	60
1451 Registrar of Voters	30,550	105,528	0	12,250	117,778
1671 Buildings & Grounds	244,911	254,151	0	0	254,151
1781 Administration	25,054	45,975	(9,000)	(33,716)	3,259
1785 Public Safety Facilities	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	505,000	530,000	0	75,000	605,000
1903 Public Works Admin	846,600	787,670	0	0	787,670
1904 Information Technology	345,120	335,750	0	0	335,750
1908 Engineering & Inspection	1,122,140	1,159,733	0	0	1,159,733
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	516,886	510,386	0	0	510,386
2106 Grand Jurors	0	0	0	0	0
2110 District Attorney	289,000	304,324	0	0	304,324
2111 Public Defender	36,000	45,000	0	0	45,000
2113 DA/Victim-Witness Program	421,214	502,641	0	0	502,641

General County Revenue
Adjustments by Budget Unit

	2018-19 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
2201 Sheriff-Coroner	607,101	599,440	0	93,500	692,940
2202 Sheriff-Central Dispatch	92,100	258,541	0	0	258,541
2203 Sh-Marijuana Suppression	15,000	229,000	0	0	229,000
2204 Sheriff-Court Security	663,169	790,518	0	0	790,518
2205 Sheriff-Marine Patrol	505,312	415,312	0	0	415,312
2301 Sheriff-Jail Facilities	1,329,045	850,171	100,000	135,000	1,085,171
2302 Probation	2,887,705	3,053,230	0	0	3,053,230
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	448,900	448,900	0	0	448,900
2601 Agricultural Commissioner	373,700	459,257	0	0	459,257
2702 Planning	669,872	507,481	0	0	507,481
2703 Animal Care & Control	190,000	201,000	0	0	201,000
2704 Emergency Services	419,317	369,937	0	0	369,937
2707 Recorder	295,200	290,200	0	0	290,200
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	114,000	116,500	0	0	116,500
6131 UC Cooperative Extension	7,028	0	0	0	0
7011 Parks & Recreation	1,354,886	1,212,711	400,000	(4,060)	1,608,651
7201 Museum	1,420	600	0	0	600
Grand Total	48,888,077	50,554,540	(1,509,000)	(260,986)	48,784,554

General County Appropriations
Adjustments by Budget Unit

Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011 Board of Supervisors	457,631	479,107	0	(3,000)	476,107
1012 Administrative Office	924,568	1,087,424	0	0	1,087,424
1014 Clerk to Bd of Supervisor	97,883	101,820	0	0	101,820
1120 Non Departmental Revenue	82,500	57,500	0	0	57,500
1121 Auditor-Controller	997,957	1,212,588	0	0	1,212,588
1122 Treasurer-Tax Collector	1,193,783	1,198,028	0	0	1,198,028
1123 Assessor	1,279,244	1,403,980	0	90,000	1,493,980
1124 Central Services	105,117	105,944	0	0	105,944
1231 County Counsel	790,789	790,878	0	0	790,878
1341 Human Resources	718,652	774,825	(\$34,388)	5,000	745,437
1451 Registrar of Voters	642,460	722,088	0	12,251	734,339
1671 Buildings & Grounds	1,692,655	1,411,151	144,770	0	1,555,921
1672 Lakebed Management	0	0	0	0	0
1781 Administration	1,723,529	1,744,450	(\$9,000)	129,953	1,865,403
1892 Marketing & Econ Dvlpmnt	505,000	530,000	0	75,000	605,000
1903 Public Works Admin	846,601	787,670	0	0	787,670
1904 Information Technology	1,418,233	1,232,730	0	33,000	1,265,730
1908 Engineering & Inspection	1,297,144	1,336,828	14,000	2,000	1,352,828
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	286,158	279,658	0	0	279,658
2106 Grand Jurors	65,000	65,365	0	0	65,365
2110 District Attorney	3,421,025	3,144,216	0	0	3,144,216
2111 Public Defender	1,533,633	1,542,633	0	0	1,542,633
2113 DA/Victim-Witness Program	469,832	559,921	0	0	559,921

General County Appropriations
Adjustments by Budget Unit

Description	2018-19 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
2201 Sheriff-Coroner	9,449,523	9,223,805	0	93,500	9,317,305
2202 Sheriff-Central Dispatch	1,222,194	1,379,598	275,000	0	1,654,598
2203 Sh-Marijuana Suppression	167,756	229,000	0	0	229,000
2204 Sheriff-Court Security	663,169	790,518	0	0	790,518
2205 Sheriff-Marine Patrol	585,622	495,566	0	0	495,566
2301 Sheriff-Jail Facilities	8,868,348	8,249,724	90,000	135,000	8,474,724
2302 Probation	5,061,892	5,130,283	0	0	5,130,283
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	2,062,414	2,134,088	100,000	0	2,234,088
2601 Agricultural Commissioner	636,549	730,037	0	0	730,037
2702 Planning	1,070,421	1,007,481	0	0	1,007,481
2703 Animal Care & Control	1,018,459	1,052,648	9,500	75,000	1,137,148
2704 Emergency Services	426,608	377,228	0	0	377,228
2707 Recorder	266,934	241,660	0	0	241,660
5168 Senior Citizens Program	105,517	105,517	0	0	105,517
5321 Veterans Services	259,470	275,466	0	6,764	282,230
6131 UC Cooperative Extension	214,614	213,511	0	0	213,511
7011 Parks & Recreation	2,740,235	2,536,478	415,600	(4,060)	2,948,018
7201 Museum	182,962	190,375	27,057	0	217,432
7999 Contingencies	1,000,000	1,000,000	3,548,360	0	4,548,360
Grand total	56,552,081	55,931,787	4,580,899	650,408	61,163,094