

Summary of Revenue

Adjustments by Fund

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	46,213,219	48,948,306	281,953	(3,615,193)	45,615,066
51 Criminal Justice Programs	120,000	120,000	10,000	(3,065)	126,935
57 Sheriff-Pool Vehicle Repl	30,000	30,000	0	0	30,000
58 Sheriff-Pursuit Veh Replc	170,000	170,000	0	0	170,000
70 Museum Improvements	4,721	5,100	0	0	5,100
71 Library Improvements	20,000	20,000	0	10,000	30,000
73 Park Development Quimby	14,372	14,372	0	0	14,372
80 DA-Asset Forfeiture	5,300	5,500	0	0	5,500
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	698,320	399,022	0	(4,839)	394,183
91 CDBG-PI-Business RLF	0	0	0	0	0
92 CDBG Housing Programs	0	0	0	0	0
94 CDBG Program Income	(232,048)	0	0	0	0
95 Housing/Home New Grant	0	0	0	0	0
97 Home-Housing Services	38,953	49,065	0	64,903	113,968
98 Road	16,248,391	17,553,873	0	(26,480)	17,527,393
99 Road-Prop 1B	0	0	0	0	0
106 General Welfare Clearing	0	0	0	0	0
107 Child Support Services	2,659,567	2,639,520	0	(23,264)	2,616,256
109 Building and Safety	816,009	1,991,477	(150,000)	0	1,841,477
110 Disaster Response & Recov	12,681,998	2,251,000	0	0	2,251,000
118 Geo Resource Royalties	194,566	480,500	(40,000)	(268,073)	172,427
125 Library	874,379	847,509	15,000	19,281	881,790
126 Co RDA Oblig Retirement	190,081	140,998	0	7,608	148,606

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
131 Fish and Game	3,100	10,300	0	0	10,300
132 Lampson Airport	54,456	69,170	0	9,661	78,831
133 Lakebed Management	873,276	218,679	0	60,613	279,292
134 Biological Community	97,474	60,120	25,000	(15,500)	69,620
136 Flood Corridor Prop Maint	2,500	2,500	0	0	2,500
141 Alcohol & Other Drugs	2,569,097	2,330,723	0	0	2,330,723
142 Alcoholism Program Svcs	12,100	13,006	0	0	13,006
145 Behavioral Health	12,534,313	13,520,264	72,045	0	13,592,309
146 MH Prudent Reserve	0	0	0	0	0
151 General Reserve	0	0	0	0	0
153 General Bldg/Infr Reserve	1,690,216	255,000	0	(1,814,272)	(1,559,272)
154 Tech Modernization Resrve	0	0	0	500,000	500,000
155 Pension Stabilization Res	0	0	0	3,000,000	3,000,000
156 Budget Stabilization Rsrv	1,512,687	0	0	(2,400,000)	(2,400,000)
161 IHSS Public Authority	415,777	418,422	0	0	418,422
168 Social Services Admin	25,243,954	20,467,640	100,000	235,347	20,802,987
169 Welfare Assistance	19,670,523	21,054,582	0	(141,349)	20,913,233
170 Health Administration	5,956,246	5,786,756	63,304	56,052	5,906,112
171 Tobacco Education	150,300	150,300	0	150,601	300,901
173 Health-Substance Abuse	0	0	0	0	0
179 Lakebed Special Programs	11,470	500	0	(53,613)	(53,113)
180 Domestic Violence Prgms	9,545	10,000	0	0	10,000
181 Sheriff-LCL Law Enfrcmnt	19,136	15,980	(7)	0	15,973
182 Recorder-Micrographics	47,700	59,000	0	0	59,000

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
183 Recorder-Modernization	56,900	98,400	0	0	98,400
184 Recorder-VtIs & Hlth Stat	3,500	3,200	0	0	3,200
186 Sheriff-Post	15,300	300	0	0	300
187 Sheriff-Search & Rescue	1,000	1,000	0	0	1,000
188 Nuisance Abatement	66,600	66,600	0	0	66,600
189 Sheriff-DNA	10,600	10,600	0	0	10,600
190 Animal Medical Clinic	164,770	179,500	(10,382)	3,834	172,952
191 Sheriff-Civil	32,500	32,500	0	0	32,500
192 Sheriff-Blood Alcohol	10,000	10,000	0	0	10,000
194 Sheriff-Rural & Small Co	542,500	505,000	0	0	505,000
195 Sheriff-Automated Warrant	500	500	0	0	500
196 Sheriff-STC	33,500	33,500	0	0	33,500
198 Sheriff-Asset Forfeiture	1,000	2,000	0	0	2,000
199 Sheriff-Inmate Welfare	117,500	112,000	0	0	112,000
200 Watershed Protection Dist	537,583	1,409,644	(65,000)	245,255	1,589,899
201 Flood-Zone #1	24,010	24,145	0	0	24,145
204 Flood-Zone #4	9,085	9,605	(5,546)	0	4,059
205 Flood-Zone #5	19,345	21,345	(2,225)	0	19,120
207 Water Resources Admin	729,941	817,770	0	(11,404)	806,366
208 Flood-Upr Middle Cr Basin	622,846	624,520	0	0	624,520
210 Anderson Springs Lighting	2,983	5,049	0	0	5,049
211 Clearlake Oaks Lighting	1,040	1,032	0	0	1,032
212 Glenhaven Lighting	4,906	4,833	0	0	4,833
213 Kelseyville Lighting	12,964	13,193	0	1,604	14,797

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
216 Lower Lake Lighting	15,340	15,220	0	0	15,220
217 Lucerne Lighting	23,109	23,583	0	0	23,583
218 Middletown Lighting	9,325	11,697	0	0	11,697
219 Upper Lake Lighting	11,772	13,398	0	0	13,398
250 Lake Co Sanitation	0	0	0	0	0
251 Lands End	169,335	172,771	0	0	172,771
252 Corinthian Bay	19,280	19,247	0	0	19,247
253 Middletown Sewer	192,161	610,351	0	0	610,351
254 LACOSAN SE Regional Sys	4,073,314	4,089,394	0	0	4,089,394
255 LACOSAN NW Regional Sys	2,073,130	2,076,979	0	81,880	2,158,859
256 Anderson Springs Sewer	562,500	10,156,541	0	0	10,156,541
260 CSA #2-Spr Valley Cmpgrnd	16,191	18,294	0	0	18,294
261 CSA #1-Clearlake Keys	20,950	21,096	0	0	21,096
262 CSA #2-Spring Valley	1,766,372	645,065	0	470,252	1,115,317
263 CSA #3-Twin Lakes	53,375	53,390	0	0	53,390
264 CSA #23 Zone A Gordon Spr	3,291	3,331	0	0	3,331
265 CSA #23-Zone B Stonefield	1,312	1,318	0	0	1,318
266 CSA #6-Finley	67,658	69,576	0	0	69,576
267 CSA #7-Bonanza Springs	79,430	273,101	0	0	273,101
268 CSA#23 Zone M Riviera Hgh	(200)	(4,139)	0	2,294	(1,845)
269 CSA#23 Zone N Meadow Est	0	0	0	0	0
270 CSA#23 Zone P CL Keys	8,661	9,201	0	0	9,201
271 CSA #23 Zone Q Orchard Sh	(7,401)	(11,043)	0	10,092	(951)
272 CSA#23 Zone R Chippewa So	60,116	60,248	0	0	60,248

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
273 CSA #13-Kono Tayee	115,738	116,599	0	3,957	120,556
276 CSA #16-Paradise Valley	669,226	545,389	0	150,000	695,389
278 CSA #18-Starview Water	837,393	781,806	0	119,288	901,094
280 CSA #20-Soda Bay Water	440,389	4,443,130	0	0	4,443,130
281 CSA #21-North Lkpt Water	696,001	686,057	0	0	686,057
282 CSA #22-Mount Hannah Wtr	294,359	30,049	0	0	30,049
283 CSA#23 Zone C Oak Tree Ct	2,195	2,233	0	0	2,233
284 CSA#23 Zone D Shadow Hill	13,254	13,570	0	0	13,570
285 CSA#23 Zone E Monte Vista	2,018	2,058	0	0	2,058
286 CSA#23 Zone F Piner Court	1,176	1,198	0	0	1,198
287 CSA#23 Zone G Vista Mount	4,652	4,778	0	0	4,778
288 CSA#23 Zone H Dohnary Rdg	4,660	4,793	0	0	4,793
289 CSA#23 Zone I No Buckingh	(1,271)	(3,066)	0	3,062	(4)
290 CSA#23 Zone J So Buckingh	3,071	3,144	0	0	3,144
291 CSA#23 Zone K Riviera Wst	6,045	6,298	0	0	6,298
292 CSA#23 Zone L Walnut Vist	2,722	2,777	0	0	2,777
293 Co Wtrwrks Dist #3 Kville	927,886	902,432	0	14,514	916,946
295 Special Districts Admin	4,731,087	4,660,369	0	0	4,660,369
298 Air Control Spec Programs	400,500	705,500	0	(202,101)	503,399
299 Air Quality Mgmt Dist	800,972	840,963	0	(11,399)	829,564
443 Delinquent Collections	0	0	0	0	0
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

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
905 ISF-Central Garage	682,171	688,882	0	0	688,882
907 ISF-Hvy Equip-Rental Op	879,490	868,602	0	0	868,602
908 ISF-Hvy Equip-Restricted	270,912	247,297	0	0	247,297
909 ISF-Hvy Equip-Replacement	(5,592)	(3,388)	0	0	(3,388)
911 ISF-Fleet Maintenance	481,155	477,689	0	7,374	485,063
915 Revolving Loan - CSA's	0	0	0	0	0
917 Employee Health/Wellness	220	488	0	0	488
918 ISF-Unemployment Ins	(67,803)	131,668	0	0	131,668
919 ISF-Public Liab Ins	1,677,523	1,507,000	0	4,443,000	5,950,000
920 ISF-Workers Compensation	3,650,500	3,207,500	0	0	3,207,500
923 Lampson Field Cap Proj	145,593	528,495	0	10,154	538,649
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	1,680,681	4,146,133	0	(603,909)	3,542,224
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	234,887	92,324	0	0	92,324
960 Public Safety Facilities	(2,130,000)	0	0	0	0
961 Animal Shelter Const.	0	0	0	0	0
962 Konocti Terr-Intersection	61	115	0	0	115
963 Konocti Terrace-Monument	68	135	0	0	135
964 Beaver Creek Campground	7	15	0	0	15
965 Geysers Geothermal	2,100	3,900	0	0	3,900
966 Spruce Grove Rd @ Hwy 29	132	260	0	0	260
967 Emerford Pines Summit Est	0	0	0	0	0
968 Berger Bay Drainage	114	225	0	0	225

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
969 Lakeshore Blvd Bike Lanes	248	490	0	0	490
970 Highland Springs Road	25	50	0	0	50
971 South Main @ Hwy 175	87	174	0	0	174
972 Harmony Park-Melody Lane	(1,386)	(1,176)	0	0	(1,176)
973 Harmony Park-Drainage	155	309	0	0	309
974 Harmony Park-Gov't St	20	42	0	0	42
975 Pinoleville Subdivision	48	100	0	0	100
976 Hill Rd-Lakeshore Blvd	10	22	0	0	22
977 South Main Improvements	55	110	0	0	110
978 Capital Projects	1,176,828	994,616	1,900,000	1,409,878	4,304,494
979 High Valley Rd-Brassfield	4,124	4,225	0	0	4,225
980 CSA #23 Zone F-Piner Crt	0	0	0	0	0
981 Developer Fees - Road Imp	131	261	0	0	261
985 Integrated Waste Mgmt	(3,312,642)	2,542,322	(36,154)	1,022,811	3,528,979
986 S.W.M.-Equip Aquisition	(592,403)	0	(120,000)	(20,000)	(140,000)
987 S.W.M.-Landfill Clsr Maint	4,845,547	0	124,451	(2,240)	122,211
989 S.W.M.-Environmental Ins.	(1,000,000)	0	0	(1,000,000)	(1,000,000)
990 S.W.M.-Landfill Expansion	0	0	0	0	0
992 S.W.M.-Corr. Action Plans	2,471,613	0	31,703	(571)	31,132
Grand Total	184,908,344	191,613,001	2,194,142	1,896,043	195,703,186

Summary of Appropriations

Adjustments by Fund

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1 General County	55,165,108	63,944,072	(8,401,140)	441,852	55,984,784
51 Criminal Justice Programs	120,000	120,000	26,000	0	146,000
57 Sheriff-Pool Vehicle Repl	100,000	412,022	(212,022)	237,565	437,565
58 Sheriff-Pursuit Veh Replc	467,375	1,417,082	(617,082)	0	800,000
70 Museum Improvements	19,040	15,043	3,924	647	19,614
71 Library Improvements	20,000	20,000	5,000	10,000	35,000
73 Park Development Quimby	112,723	154,322	(12,962)	(2,930)	138,430
80 DA-Asset Forfeiture	102,570	112,375	0	15,000	127,375
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	693,234	399,022	0	2,500	401,522
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	0	0
97 Home-Housing Services	585,113	735,931	0	62,520	798,451
98 Road	17,782,509	18,575,263	0	0	18,575,263
107 Child Support Services	2,649,515	2,639,520	0	54,575	2,694,095
109 Building and Safety	1,182,867	1,697,614	139,666	310,000	2,147,280
110 Disaster Response & Recov	13,503,261	2,400,000	0	0	2,400,000
118 Geo Resource Royalties	1,219,643	1,087,101	17,011	(219,169)	884,943
125 Library	1,067,505	999,362	35,000	5,000	1,039,362
126 Co RDA Oblig Retirement	248,153	326,872	0	0	326,872
131 Fish and Game	19,500	19,500	0	0	19,500
132 Lampson Airport	99,087	100,869	0	0	100,869
133 Lakebed Management	822,822	279,785	0	0	279,785

Summary of Appropriations

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
134 Biological Community	99,376	101,698	0	(33,454)	68,244
136 Flood Corridor Prop Maint	301,810	188,003	0	(25,904)	162,099
141 Alcohol & Other Drugs	2,756,156	2,330,723	0	0	2,330,723
142 Alcoholism Program Svcs	12,100	13,006	0	0	13,006
145 Behavioral Health	13,431,617	13,520,264	72,045	0	13,592,309
146 MH Prudent Reserve	0	0	0	0	0
161 IHSS Public Authority	415,777	418,422	0	234	418,656
168 Social Services Admin	26,528,282	22,619,169	100,000	(421,976)	22,297,193
169 Welfare Assistance	23,126,198	24,240,000	0	0	24,240,000
170 Health Administration	6,191,824	5,936,756	63,304	164,050	6,164,110
171 Tobacco Education	210,589	150,300	0	161,069	311,369
179 Lakebed Special Programs	0	0	0	0	0
180 Domestic Violence Prgms	12,801	13,000	0	202	13,202
181 Sheriff-LCL Law Enfrmnt	20,402	15,980	0	37	16,017
182 Recorder-Micrographics	167,367	169,004	0	0	169,004
183 Recorder-Modernization	245,496	169,040	0	0	169,040
184 Recorder-VtIs & Hlth Stat	38,102	34,808	0	0	34,808
186 Sheriff-Post	99,519	55,655	0	(3,872)	51,783
187 Sheriff-Search & Rescue	304,911	271,796	0	(2,167)	269,629
188 Nuisance Abatement	211,000	211,000	0	0	211,000
189 Sheriff-DNA	10,000	240,508	0	1,006	241,514
190 Animal Medical Clinic	180,278	179,118	0	8,599	187,717
191 Sheriff-Civil	52,700	184,610	0	(53,905)	130,705
192 Sheriff-Blood Alcohol	10,043	11,492	0	(636)	10,856
194 Sheriff-Rural & Small Co	1,248,473	1,301,700	(87,000)	302,713	1,517,413

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Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
195 Sheriff-Automated Warrant	6,627	7,421	0	171	7,592
196 Sheriff-STC	92,787	93,231	0	8,136	101,367
198 Sheriff-Asset Forfeiture	603,959	647,629	0	66,758	714,387
199 Sheriff-Inmate Welfare	440,397	421,622	0	13,455	435,077
200 Watershed Protection Dist	1,142,038	1,261,774	467,263	58,444	1,787,481
201 Flood-Zone #1	33,458	33,313	0	7,691	41,004
204 Flood-Zone #4	9,085	9,059	0	5,176	14,235
205 Flood-Zone #5	22,104	19,120	0	12,446	31,566
207 Water Resources Admin	815,806	836,583	0	(69,900)	766,683
208 Flood-Upr Middle Cr Basin	745,983	715,874	0	(49,534)	666,340
210 Anderson Springs Lighting	2,832	2,886	0	0	2,886
211 Clearlake Oaks Lighting	836	1,673	0	0	1,673
212 Glenhaven Lighting	4,658	5,025	0	600	5,625
213 Kelseyville Lighting	17,661	19,062	0	1,211	20,273
216 Lower Lake Lighting	14,516	14,824	0	0	14,824
217 Lucerne Lighting	25,790	23,561	0	2,791	26,352
218 Middletown Lighting	12,958	13,398	0	522	13,920
219 Upper Lake Lighting	10,721	10,702	0	0	10,702
251 Lands End	227,638	169,961	0	3,819	173,780
252 Corinthian Bay	23,145	26,106	0	2,693	28,799
253 Middletown Sewer	247,811	689,463	0	(36,613)	652,850
254 LACOSAN SE Regional Sys	4,860,497	3,944,950	60,000	0	4,004,950
255 LACOSAN NW Regional Sys	2,430,258	2,410,515	0	87,294	2,497,809
256 Anderson Springs Sewer	562,500	10,193,441	0	15,661	10,209,102
260 CSA #2-Spr Valley Cmpgrnd	16,167	17,504	14,000	0	31,504

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261 CSA #1-Clearlake Keys	20,884	21,169	0	0	21,169
262 CSA #2-Spring Valley	2,101,220	601,706	0	159,136	760,842
263 CSA #3-Twin Lakes	30,679	232,245	0	0	232,245
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	68,723	60,493	0	0	60,493
267 CSA #7-Bonanza Springs	772,933	624,008	0	(221,787)	402,221
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	104,030	114,982	0	(4,198)	110,784
271 CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272 CSA#23 Zone R Chippewa So	60,216	66,204	0	0	66,204
273 CSA #13-Kono Tayee	159,783	156,057	0	75,000	231,057
276 CSA #16-Paradise Valley	753,341	646,033	0	258,379	904,412
278 CSA #18-Starview Water	1,971,230	1,861,487	0	(508,275)	1,353,212
280 CSA #20-Soda Bay Water	469,437	4,539,476	0	20,000	4,559,476
281 CSA #21-North Lkpt Water	1,191,360	1,184,991	0	132,261	1,317,252
282 CSA #22-Mount Hannah Wtr	303,386	34,006	0	6,918	40,924
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
288 CSA#23 Zone H Dohnary Rdg	710	710	0	0	710
289 CSA#23 Zone I No Buckingh	0	0	0	0	0

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290 CSA#23 Zone J So Buckingh	19,970	23,209	0	(1,927)	21,282
291 CSA#23 Zone K Riviera Wst	58,218	60,779	0	(4,907)	55,872
292 CSA#23 Zone L Walnut Vist	338	338	0	0	338
293 Co Wtrwrks Dist #3 Kville	1,167,442	1,221,561	0	0	1,221,561
295 Special Districts Admin	4,778,778	4,610,139	0	0	4,610,139
298 Air Control Spec Programs	471,744	976,742	0	0	976,742
299 Air Quality Mgmt Dist	954,985	944,040	0	0	944,040
443 Delinquent Collections	0	0	0	0	0
553 Law Library	0	0	0	0	0
905 ISF-Central Garage	687,921	688,882	0	0	688,882
907 ISF-Hvy Equip-Rental Op	879,490	868,602	0	176,113	1,044,715
908 ISF-Hvy Equip-Restricted	270,000	280,000	0	0	280,000
909 ISF-Hvy Equip-Replacement	0	0	0	0	0
911 ISF-Fleet Maintenance	466,792	477,689	0	0	477,689
917 Employee Health/Wellness	88,762	53,500	0	567	54,067
918 ISF-Unemployment Ins	405,202	409,067	0	(113,261)	295,806
919 ISF-Public Liab Ins	1,873,621	2,106,330	0	4,780,975	6,887,305
920 ISF-Workers Compensation	3,821,954	3,537,254	0	205,113	3,742,367
923 Lampson Field Cap Proj	136,743	528,300	0	9,800	538,100
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	1,680,681	4,335,717	0	(617,902)	3,717,815
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	426,849	520,373	0	543	520,916
960 Public Safety Facilities	1,363,672	1,273,537	0	(1,040)	1,272,497
961 Animal Shelter Const.	0	0	0	0	0

Summary of Appropriations

Adjustments by Fund

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
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	500,000	0	0	500,000
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	3,655,408	3,518,848	1,900,000	1,167,530	6,586,378
979 High Valley Rd-Brassfield	30,000	30,000	0	0	30,000
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	3,856,650	3,448,322	158,722	20,000	3,627,044
Grand Total	219,631,575	229,980,645	(6,268,271)	6,683,415	230,395,789

General County Revenue

Adjustments by Budget Unit

	2016-17 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
1011 Board of Supervisors	10,000	22,000	2,000	0	24,000
1012 Administrative Office	6,000	5,500	0	0	5,500
1014 Clerk to Bd of Supervisor	3,200	3,080	0	0	3,080
1120 Non Departmental Revenue	32,356,137	33,992,681	(436,546)	(3,529,811)	30,026,324
1121 Auditor-Controller	125,350	121,925	7,150	0	129,075
1122 Treasurer-Tax Collector	554,000	554,000	95,000	0	649,000
1123 Assessor	12,700	15,100	0	0	15,100
1124 Central Services	7,000	7,000	0	0	7,000
1231 County Counsel	60,000	80,000	0	0	80,000
1341 Human Resources	70	50	0	0	50
1451 Registrar of Voters	68,950	21,520	12,000	38,079	71,599
1671 Buildings & Grounds	214,027	224,345	(4,000)	0	220,345
1781 Plant Aquisition	252,000	136,800	95	(95,395)	41,500
1785 Public Safety Facilities	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	480,000	418,700	50,000	0	468,700
1903 Public Works Admin	796,410	673,708	0	0	673,708
1904 Information Technology	375,425	375,600	0	0	375,600
1908 Engineering & Inspection	1,091,200	1,066,142	0	0	1,066,142
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	505,750	521,700	20,000	0	541,700
2106 Grand Jurors	0	0	0	0	0
2110 District Attorney	331,247	269,000	6,000	0	275,000
2111 Public Defender	25,000	35,000	(3,000)	0	32,000
2113 DA/Victim-Witness Program	252,303	336,342	0	0	336,342

General County Revenue

Adjustments by Budget Unit

	2016-17 Adopted	Requested	Admin Adjustment Prelim	Admin Adjustments Final	Adjusted Request
2201 Sheriff-Coroner	414,262	413,357	0	0	413,357
2202 Sheriff-Central Dispatch	481,474	362,100	0	145,000	507,100
2203 Sh-Marijuana Suppression	20,000	169,000	0	(150,000)	19,000
2204 Sheriff-Court Security	568,657	598,934	0	0	598,934
2205 Sheriff-Marine Patrol	315,312	435,312	0	0	435,312
2210 Sheriff-STC	0	0	0	0	0
2301 Sheriff-Jail Facilities	1,380,171	1,096,590	45,000	0	1,141,590
2302 Probation	2,554,495	2,515,165	542,750	0	3,057,915
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	448,900	448,900	0	0	448,900
2601 Agricultural Commissioner	362,333	361,115	0	6,459	367,574
2702 Planning	545,958	2,385,053	(694,000)	0	1,691,053
2703 Animal Care & Control	187,200	168,500	6,000	0	174,500
2704 Emergency Services	279,361	282,117	0	212,909	495,026
2707 Recorder	306,097	262,000	29,000	0	291,000
5011 Social Services Admin	0	0	0	0	0
5121 General Welfare	0	0	0	0	0
5168 Senior Citizens Program	36,389	29,778	0	0	29,778
5281 General Relief	0	0	0	0	0
5321 Veterans Services	110,596	105,096	15,000	0	120,096
6131 UC Cooperative Extension	0	0	0	0	0
7011 Parks & Recreation	674,200	433,451	582,504	(242,434)	773,521
7201 Museum	1,045	1,645	7,000	0	8,645
Grand Total	46,213,219	48,948,306	281,953	(3,615,193)	45,615,066

General County Appropriations

Adjustments by Budget Unit

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011 Board of Supervisors	467,813	472,102	(\$16,179)	0	455,923
1012 Administrative Office	752,456	871,307	(\$150,326)	37,848	758,829
1014 Clerk to Bd of Supervisor	98,907	101,533	(\$1,000)	0	100,533
1120 Non Departmental Revenue	161,416	87,838	59,671	(84,409)	63,100
1121 Auditor-Controller	969,316	1,016,365	(\$16,816)	0	999,549
1122 Treasurer-Tax Collector	1,176,332	1,302,456	(\$81,527)	0	1,220,929
1123 Assessor	1,239,134	1,396,321	(\$168,171)	0	1,228,150
1124 Central Services	107,676	102,536	(\$2,913)	0	99,623
1231 County Counsel	739,883	893,072	(\$128,568)	0	764,504
1341 Human Resources	691,441	700,998	(\$44,455)	(10,000)	646,543
1451 Registrar of Voters	698,830	803,328	(\$137,967)	38,079	703,440
1671 Buildings & Grounds	1,169,595	1,875,517	(\$692,336)	329,562	1,512,743
1672 Lakebed Management	0	0	0	0	0
1781 Plant Aquisition	1,587,756	1,689,008	(\$32,500)	(64,194)	1,592,314
1892 Marketing & Econ Dvlpmnt	679,179	660,132	(\$191,432)	0	468,700
1903 Public Works Admin	796,410	673,709	0	0	673,709
1904 Information Technology	1,403,314	1,355,730	(\$81,953)	47,927	1,321,704
1908 Engineering & Inspection	1,255,071	1,234,846	0	0	1,234,846
1920 Disaster Response/Recover	0	0	0	0	0
2101 Trial Courts	286,158	286,158	0	6,500	292,658
2106 Grand Jurors	53,447	55,226	(\$1,105)	1,800	55,921
2110 District Attorney	3,758,027	3,801,688	(\$324,871)	0	3,476,817
2111 Public Defender	1,246,361	1,509,633	20,000	0	1,529,633
2113 DA/Victim-Witness Program	390,962	446,112	(\$67,939)	5,000	383,173

General County Appropriations

Adjustments by Budget Unit

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
2201 Sheriff-Coroner	8,883,896	11,300,826	(\$2,004,521)	(138,200)	9,158,105
2202 Sheriff-Central Dispatch	1,146,225	1,438,661	(\$383,595)	145,000	1,200,066
2203 Sh-Marijuana Suppression	192,000	169,000	0	0	169,000
2204 Sheriff-Court Security	568,657	598,934	0	0	598,934
2205 Sheriff-Marine Patrol	442,536	779,091	(\$263,988)	0	515,103
2301 Sheriff-Jail Facilities	9,274,601	10,565,284	(\$1,618,384)	0	8,946,900
2302 Probation	4,743,746	5,524,634	(\$473,623)	100,000	5,151,011
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	1,906,952	2,000,078	0	(43,142)	1,956,936
2601 Agricultural Commissioner	617,081	590,261	500	6,459	597,220
2702 Planning	1,254,470	2,603,465	(\$489,036)	15,000	2,129,429
2703 Animal Care & Control	1,019,406	1,012,079	(\$34,733)	15,000	992,346
2704 Emergency Services	279,361	282,117	0	245,200	527,317
2707 Recorder	275,342	246,243	(\$6,245)	0	239,998
5168 Senior Citizens Program	105,517	105,517	0	0	105,517
5321 Veterans Services	282,281	261,819	(\$1,016)	0	260,803
6131 UC Cooperative Extension	214,042	215,549	(\$12,130)	0	203,419
7011 Parks & Recreation	2,595,511	3,092,728	(\$469,839)	(156,734)	2,466,155
7201 Museum	180,611	368,782	(\$130,754)	(54,844)	183,184
7999 Contingencies	1,453,389	1,453,389	(\$453,389)	0	1,000,000
Grand total	55,165,108	63,944,072	(8,401,140)	441,852	55,984,784