

Appropriations Summary - All Funds

Fiscal year 2017-18

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)	0	55,542,932
51 Criminal Justice Programs	120,000	120,000	26,000	0	146,000
57 Sheriff-Pool Vehicle Repl	100,000	412,022	(212,022)	0	200,000
58 Sheriff-Pursuit Veh Replc	467,375	1,417,082	(617,082)	0	800,000
70 Museum Improvements	19,040	15,043	3,924	0	18,967
71 Library Improvements	20,000	20,000	5,000	0	25,000
73 Park Development Quimby	112,723	154,322	(12,962)	0	141,360
80 DA-Asset Forfeiture	102,570	112,375	0	0	112,375
89 Housing Services-CLO	0	0	0	0	0
90 Housing Admin	693,234	399,022	0	0	399,022
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	0	735,931
98 Road	17,782,509	18,575,263	0	0	18,575,263
107 Child Support Services	2,649,515	2,639,520	0	0	2,639,520
109 Building and Safety	1,182,867	1,697,614	139,666	0	1,837,280
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	0	1,104,112
125 Library	1,067,505	999,362	35,000	0	1,034,362
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

F2 All Fund Summary EXP

2017-18

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
134 Biological Community	99,376	101,698	0	0	101,698
136 Flood Corridor Prop Maint	301,810	188,003	0	0	188,003
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	0	418,422
168 Social Services Admin	26,528,282	22,619,169	100,000	0	22,719,169
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	0	6,000,060
171 Tobacco Education	210,589	150,300	0	0	150,300
179 Lakebed Special Programs	0	0	0	0	0
180 Domestic Violence Prgms	12,801	13,000	0	0	13,000
181 Sheriff-LCL Law Enfrcmnt	20,402	15,980	0	0	15,980
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	0	55,655
187 Sheriff-Search & Rescue	304,911	271,796	0	0	271,796
188 Nuisance Abatement	211,000	211,000	0	0	211,000
189 Sheriff-DNA	10,000	240,508	0	0	240,508
190 Animal Medical Clinic	180,278	179,118	0	0	179,118
191 Sheriff-Civil	52,700	184,610	0	0	184,610
192 Sheriff-Blood Alcohol	10,043	11,492	0	0	11,492
194 Sheriff-Rural & Small Co	1,248,473	1,301,700	(87,000)	0	1,214,700

F2 All Fund Summary EXP

2017-18

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
195 Sheriff-Automated Warrant	6,627	7,421	0	0	7,421
196 Sheriff-STC	92,787	93,231	0	0	93,231
198 Sheriff-Asset Forfeiture	603,959	647,629	0	0	647,629
199 Sheriff-Inmate Welfare	440,397	421,622	0	0	421,622
200 Watershed Protection Dist	1,142,038	1,261,774	467,263	0	1,729,037
201 Flood-Zone #1	33,458	33,313	0	0	33,313
204 Flood-Zone #4	9,085	9,059	0	0	9,059
205 Flood-Zone #5	22,104	19,120	0	0	19,120
207 Water Resources Admin	815,806	836,583	0	0	836,583
208 Flood-Upr Middle Cr Basin	745,983	715,874	0	0	715,874
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	0	5,025
213 Kelseyville Lighting	17,661	19,062	0	0	19,062
216 Lower Lake Lighting	14,516	14,824	0	0	14,824
217 Lucerne Lighting	25,790	23,561	0	0	23,561
218 Middletown Lighting	12,958	13,398	0	0	13,398
219 Upper Lake Lighting	10,721	10,702	0	0	10,702
251 Lands End	227,638	169,961	0	0	169,961
252 Corinthian Bay	23,145	26,106	0	0	26,106
253 Middletown Sewer	247,811	689,463	0	0	689,463
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	0	2,410,515
256 Anderson Springs Sewer	562,500	10,193,441	0	0	10,193,441
260 CSA #2-Spr Valley Cmpgrnd	16,167	17,504	14,000	0	31,504

F2 All Fund Summary EXP

2017-18

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
261 CSA #1-Clearlake Keys	20,884	21,169	0	0	21,169
262 CSA #2-Spring Valley	2,101,220	601,706	0	0	601,706
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	0	624,008
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	0	114,982
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	0	156,057
276 CSA #16-Paradise Valley	753,341	646,033	0	0	646,033
278 CSA #18-Starview Water	1,971,230	1,861,487	0	0	1,861,487
280 CSA #20-Soda Bay Water	469,437	4,539,476	0	0	4,539,476
281 CSA #21-North Lkpt Water	1,191,360	1,184,991	0	0	1,184,991
282 CSA #22-Mount Hannah Wtr	303,386	34,006	0	0	34,006
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

F2 All Fund Summary EXP

2017-18

Description	2016-17 Adopted	Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
290 CSA#23 Zone J So Buckingh	19,970	23,209	0	0	23,209
291 CSA#23 Zone K Riviera Wst	58,218	60,779	0	0	60,779
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	1,413	0	945,453
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	0	868,602
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	0	53,500
918 ISF-Unemployment Ins	405,202	409,067	0	0	409,067
919 ISF-Public Liab Ins	1,873,621	2,106,330	0	0	2,106,330
920 ISF-Workers Compensation	3,821,954	3,537,254	0	0	3,537,254
923 Lampson Field Cap Proj	136,743	528,300	0	0	528,300
934 CDBG Capital Projects	0	0	0	0	0
936 CDBG-Capital Projects	1,680,681	4,335,717	0	0	4,335,717
937 Redevelopment Agency	0	0	0	0	0
938 Housing Successor Agency	426,849	520,373	0	0	520,373
960 Public Safety Facilities	1,363,672	1,273,537	0	0	1,273,537
961 Animal Shelter Const.	0	0	0	0	0

F2 All Fund Summary EXP

2017-18

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	0	5,418,848
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	0	3,607,044
Grand Total	219,631,575	229,980,645	(6,266,858)	0	223,713,787