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Appropriation Summary by Budget Unit

Fund -Dept Summary for 2017-18

	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
1011 Board of Supervisors	467,813	472,102	($16,179)	0	455,923
1012 Administrative Office	752,456	871,307	($150,326)	0	720,981
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	0	147,509
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)	0	656,543
1451 Registrar of Voters	698,830	803,328	($137,967)	0	665,361
1671 Buildings & Grounds	1,169,595	1,875,517	($692,336)	0	1,183,181
1672 Lakebed Management	822,822	279,785	0	0	279,785
1673 Lakebed Special Programs	0	0	0	0	0
1674 Flood Corridor Prop Maint	301,810	188,003	0	0	188,003
1761 Animal Shelter Const.	0	0	0	0	0
1778 Special Projects	3,655,408	3,518,848	1,900,000	0	5,418,848
1781 Plant Aquistion	1,587,756	1,689,008	($32,500)	0	1,656,508
1785 Public Safety Facilities	1,363,672	1,273,537	0	0	1,273,537
1794 CDBG Projects	0	0	0	0	0
1796 CDBG-Capital Projects	1,680,681	4,335,717	0	0	4,335,717
1891 CDBG-PI-Business RLF	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	679,179	660,132	($191,432)	0	468,700
1894 CDBG Econ Dvlp Grants	0	0	0	0	0

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1903 Public Works Admin	796,410	673,709	0	0	673,709
1904 Information Technology	1,403,314	1,355,730	($81,953)	0	1,273,777
1908 Engineering & Inspection	1,255,071	1,234,846	0	0	1,234,846
1918 Geo Resource Royalties	1,219,643	1,087,101	17,011	0	1,104,112
1920 Disaster Response/Recover	13,503,261	2,400,000	0	0	2,400,000
2101 Trial Courts	286,158	286,158	0	0	286,158
2102 Trial Court	0	0	0	0	0
2106 Grand Jurors	53,447	55,226	($1,105)	0	54,121
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
2112 Child Support Services	2,649,515	2,639,520	0	0	2,639,520
2113 DA/Victim-Witness Program	390,962	446,112	($67,939)	0	378,173
2115 Domestic Violence Prgms	12,801	13,000	0	0	13,000
2116 DA Asset Forfeiture	102,570	112,375	0	0	112,375
2201 Sheriff-Coroner	8,883,896	11,300,826	($2,004,521)	0	9,296,305
2202 Sheriff-Central Dispatch	1,146,225	1,438,661	($383,595)	0	1,055,066
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
2206 Sheriff-Rural & Small Co	1,248,473	1,301,700	($87,000)	0	1,214,700
2207 Sheriff-Civil	52,700	184,610	0	0	184,610
2208 Sheriff-Blood Alcohol	10,043	11,492	0	0	11,492
2210 Sheriff-STC	92,787	93,231	0	0	93,231
2212 Sheriff-Automated Warrant	6,627	7,421	0	0	7,421

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	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
2213 Sheriff - D N A	10,000	240,508	0	0	240,508
2214 Sheriff-Asset Forfeiture	603,959	647,629	0	0	647,629
2215 Sheriff - Inmate Welfare	440,397	421,622	0	0	421,622
2216 Pool-Vehicle Replacement	100,000	412,022	($212,022)	0	200,000
2217 Pursuit Vehicle Replaceme	467,375	1,417,082	($617,082)	0	800,000
2218 Sheriff-Search & Rescue	304,911	271,796	0	0	271,796
2220 Sheriff - POST	99,519	55,655	0	0	55,655
2221 Sheriff-LCL Law Enfrcmnt	20,402	15,980	0	0	15,980
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)	0	5,051,011
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	1,906,952	2,000,078	0	0	2,000,078
2305 Sheriff-Crim Just Progms	120,000	120,000	26,000	0	146,000
2601 Agricultural Commissioner	617,081	590,261	500	0	590,761
2602 Building & Safety	1,182,867	1,697,614	139,666	0	1,837,280
2604 Nuisance Abatement Progrm	211,000	211,000	0	0	211,000
2701 Fish and Game	19,500	19,500	0	0	19,500
2702 Planning	1,254,470	2,603,465	($489,036)	0	2,114,429
2703 Animal Care & Control	1,019,406	1,012,079	($34,733)	0	977,346
2704 Emergency Services	279,361	282,117	0	0	282,117
2707 Recorder	275,342	246,243	($6,245)	0	239,998
2708 Recorder-Micrographics	167,367	169,004	0	0	169,004
2709 Recorder-Modernization	245,496	169,040	0	0	169,040
2710 Recorder-Vtls & Hlth Stat	38,102	34,808	0	0	34,808

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	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
2711 Animal Medical Clinic	180,278	179,118	0	0	179,118
2714 Biological Community	99,376	101,698	0	0	101,698
3011 Road	17,782,509	18,575,263	0	0	18,575,263
3062 Konocti Terrace	0	0	0	0	0
3063 Konocti Terrace Monument	0	0	0	0	0
3064 Beaver Creek Campground	0	0	0	0	0
3065 Geysers Geothermal	500,000	500,000	0	0	500,000
3066 Spruce Grove Rd @ Hwy 29	0	0	0	0	0
3067 Emerford Pines Estates	0	0	0	0	0
3068 Berger Bay Drainage	0	0	0	0	0
3069 Lakeshore Blvd Bike Lanes	0	0	0	0	0
3070 Highland Springs Rd	0	0	0	0	0
3071 South Main @ Hwy 175	0	0	0	0	0
3072 Harmony Park-Melody Lane	0	0	0	0	0
3073 Harmony Park-Drainage	0	0	0	0	0
3074 Harmony Park-Gov't St	0	0	0	0	0
3075 Pinoleville Subdivision	0	0	0	0	0
3076 Hill Rd-Lakeshore Blvd	0	0	0	0	0
3077 South Main Improvements	0	0	0	0	0
3079 High Valley Rd-Brassfield	30,000	30,000	0	0	30,000
3080 Piner Court	0	0	0	0	0
3081 Hartmann Road	0	0	0	0	0
3122 Lampson Airport	99,087	100,869	0	0	100,869
3123 Lampson Field Cap Proj	136,743	528,300	0	0	528,300

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		2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
4010	Environmental Health	1,349,356	1,328,562	63,304	0	1,391,866
4011	Public Health	4,065,313	3,923,954	0	0	3,923,954
4012	Health Administration	777,155	684,240	0	0	684,240
4014	Mental Health	13,431,617	13,520,264	72,045	0	13,592,309
4015	Alcohol & Other Drugs	2,756,156	2,330,723	0	0	2,330,723
4016	Tobacco Education	210,589	150,300	0	0	150,300
4018	Alcoholism Program Serv	12,100	13,006	0	0	13,006
4019	Mental Hlth Svcs Act	0	0	0	0	0
4121	Integrated Waste Mgmt	3,856,650	3,448,322	158,722	0	3,607,044
5011	Social Services Admin	25,909,600	21,987,240	100,000	0	22,087,240
5012	Social Services Spec Prog	618,682	631,929	0	0	631,929
5115	OJT Training	0	0	0	0	0
5121	General Welfare	22,925,920	24,190,000	0	0	24,190,000
5164	Housing Admin	693,234	399,022	0	0	399,022
5165	Home-Housing Services	585,113	735,931	0	0	735,931
5166	CDBG Housing Programs	0	0	0	0	0
5168	Senior Citizens Program	105,517	105,517	0	0	105,517
5169	Housing/Home New Grant	0	0	0	0	0
5170	CDBG New Grant	0	0	0	0	0
5171	Housing Services-CLO	0	0	0	0	0
5281	General Relief	200,278	50,000	0	0	50,000
5282	IHSS Public Authority	415,777	418,422	0	0	418,422
5321	Veterans Services	282,281	261,819	($1,016)	0	260,803
6022	Library	1,067,505	999,362	35,000	0	1,034,362

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	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
6023 Library Improvements	20,000	20,000	5,000	0	25,000
6131 UC Cooperative Extension	214,042	215,549	($12,130)	0	203,419
7011 Parks & Recreation	2,595,511	3,092,728	($469,839)	0	2,622,889
7073 Park Development-Quimby	112,723	154,322	($12,962)	0	141,360
7201 Museum	180,611	368,782	($130,754)	0	238,028
7202 Museum Improvements	19,040	15,043	3,924	0	18,967
7999 Contingencies	1,453,389	1,453,389	($453,389)	0	1,000,000
8101 Flood-Zone #1	33,458	33,313	0	0	33,313
8104 Flood-Zone #4	9,085	9,059	0	0	9,059
8105 Flood-Zone #5	22,104	19,120	0	0	19,120
8107 Administration	815,806	836,583	0	0	836,583
8108 Upper Middle Creek Basin	745,983	715,874	0	0	715,874
8109 Watershed Protection Dist	1,142,038	1,261,774	467,263	0	1,729,037
8210 Anderson Springs Lighting	2,832	2,886	0	0	2,886
8211 Clearlake Oaks Lighting	836	1,673	0	0	1,673
8212 Glenhaven Lighting	4,658	5,025	0	0	5,025
8213 Kelseyville Lighting	17,661	19,062	0	0	19,062
8216 Lower Lake Lighting	14,516	14,824	0	0	14,824
8217 Lucerne Lighting	25,790	23,561	0	0	23,561
8218 Middletown Lighting	12,958	13,398	0	0	13,398
8219 Upper Lake Lighting	10,721	10,702	0	0	10,702
8351 Lands End	227,638	169,961	0	0	169,961
8352 Corithian Bay	23,145	26,106	0	0	26,106
8353 Middletown Sewer	247,811	689,463	0	0	689,463

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	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
8354 LACOSAN SE Regional Sys	4,860,497	3,944,950	60,000	0	4,004,950
8355 LACOSAN NW Regional Sys	2,430,258	2,410,515	0	0	2,410,515
8356 Anderson Springs Sewer	562,500	10,193,441	0	0	10,193,441
8460 CSA #2-Spr Valley Cmpgrnd	16,167	17,504	14,000	0	31,504
8461 CSA #1-Clearlake Keys	20,884	21,169	0	0	21,169
8462 CSA #2 Spring Valley	2,101,220	601,706	0	0	601,706
8463 CSA #3-Twin Lakes	30,679	232,245	0	0	232,245
8464 Zone A-Gordon Springs	425	425	0	0	425
8465 Zone B Stonefield Court	337	337	0	0	337
8466 CSA #6 Finley	68,723	60,493	0	0	60,493
8467 CSA #7-Bonanza Springs	772,933	624,008	0	0	624,008
8468 CSA#23 Zone M Riviera Hgh	0	0	0	0	0
8469 CSA#23 Zone N Meadow Est	0	0	0	0	0
8470 CSA#23 Zone P CL Keys	104,030	114,982	0	0	114,982
8471 CSA #23-Zone Q-Orchard Sh	0	0	0	0	0
8472 CSA#23 Zone R Chippewa So	60,216	66,204	0	0	66,204
8473 CSA #13 Kono Tayee	159,783	156,057	0	0	156,057
8476 CSA #16 Paradise Valley	753,341	646,033	0	0	646,033
8478 CSA #18 Starview Water	1,971,230	1,861,487	0	0	1,861,487
8480 CSA #20 Soda Bay Water	469,437	4,539,476	0	0	4,539,476
8481 CSA #21 N Lakeport Water	1,191,360	1,184,991	0	0	1,184,991
8482 CSA #22 Mt Hannah Water	303,386	34,006	0	0	34,006
8483 CSA#23 Zone C Oak Tree Ct	338	338	0	0	338
8484 CSA#23 Zone D Shadow Hill	1,228	1,228	0	0	1,228

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8485 CSA#23 Zone E Monte Vista	331	331	0	0	331
8486 CSA#23 Zone F Piner Court	326	326	0	0	326
8487 CSA#23 Zone G Vista Mntn	360	360	0	0	360
8488 CSA#23 Zone H Dohnary Rdg	710	710	0	0	710
8489 CSA#23 Zone I No Buckingh	0	0	0	0	0
8490 CSA#23 Zone J So Buckingh	19,970	23,209	0	0	23,209
8491 CSA#23 Zone K Riviera Wst	58,218	60,779	0	0	60,779
8492 CSA#23 Zone L Walnut Vist	338	338	0	0	338
8593 Co Wtrwrks Dist #3 Kville	1,167,442	1,221,561	0	0	1,221,561
8695 Special Districts Admin	4,778,778	4,610,139	0	0	4,610,139
8798 Air Cntrl Officer Sp Prog	471,744	976,742	0	0	976,742
8799 Air Quality Mgmt District	954,985	944,040	1,413	0	945,453
8805 Law Library	0	0	0	0	0
8826 Redevelopment Obligations	248,153	326,872	0	0	326,872
8893 Redevelopment	0	0	0	0	0
8894 RDA Housing	426,849	520,373	0	0	520,373
9905 Central Garage	687,921	688,882	0	0	688,882
9907 Heavy Equipment	879,490	868,602	0	0	868,602
9908 Heavy Equip-Restricted	270,000	280,000	0	0	280,000
9909 Heavy Equip-Replacement	0	0	0	0	0
9911 Fleet Maintenance	466,792	477,689	0	0	477,689
9917 Self-Funded Dental Vision	88,762	53,500	0	0	53,500
9918 Unemployment Insurance	405,202	409,067	0	0	409,067
9919 Public Liability	1,873,621	2,106,330	0	0	2,106,330

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	2016-17 Adopted	Dept. Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
9920 Workers Compensation	3,821,954	3,537,254	0	0	3,537,254
Grand total	219,631,575	229,980,645	(6,266,858)	0	223,713,787