Fund	BU	Fund Title	Estimated Unreserved Fund Balance as of June 30, 2018	FY 18-19 Estimated Revenues	FY 18-19 Estimated Appropriations	Total Reserve Balances as of June 30, 2018	Reserve Adjustments	Recommended Reserves for FY 18-19	Reserve Designation to be Adjusted
1	Various	General County	5,732,435	50,504,079	56,236,514			0	
51	2305	Sheriff-Criminal Justice Fac.	10,000	115,000	125,000	9,000		9,000	Restricted
57	2216	Sheriff-Pool Vehicle Repl.	36,864	25,000	444,429	382,565	(382,565)	0	Restricted
58	2217	Sheriff-Pursuit Vehicle Repl.	330,775	165,000	1,695,655	1,199,880	(1,199,880)	0	Restricted
64	1072	Cannabis Program	385,000	330,000	715,000				
70	7202	Museum Improvements	16,511	5,100	21,611			0	
71	6023	Library Improvements	13,939	20,000	33,939	29,104		29,104	Restricted
73	7073	Park Development - Quimby	145,144	10,979	156,123			0	
80	2116	DA-Asset Forfeiture	36,253	3,000	117,875	78,747	(78,622)	125	Restricted
90	5164	Housing Administration		419,756	419,756			0	
94	1794	CDBG- Program Income	0	0	0			0	
95	5169	Housing/Home New Grant		0	0			0	
97	5165	Home-Housing Services	546,161	113,999	660,160			0	
98	3011	Road	4,177,194	15,991,954	18,988,494	4,270,842	1,180,654	5,451,496	Restricted
107	2112	Child Support Services	61,000	2,685,694	2,746,694			0	
109	2602	Building and Safety	0	1,527,497	1,527,497	341,631	0	341,631	Restricted
110	1920	Disaster Response & Recovery	0	441,061	441,061			0	
118	1918	Geothermal Res. Royalties	589,396	487,000	1,076,396			0	
125	6022	Library	107,968	916,097	1,024,065	97,823		97,823	General
126	8826	RDA Obligation Retirement	135,807	86,602	222,409			0	
131	2701	Fish and Game	11,550	3,300	19,500	38,394	(4,650)	33,744	General
132	3122	Lampson Airport	20,497	81,371	101,868			0	
133	1672	Lakebed Management	135,521	333,500	370,932	48,836	98,089	146,925	Restricted
134	2714	Biological Community	0	105,434	105,434	12,357		12,357	Restricted
136	1674	Flood Corridor Property Maint.	130,976	6,000	136,976	356,890		356,890	Restricted
141	4015	AODS	225,000	2,585,783	2,585,783	704,238	225,000	929,238	*Total-Reserve Detail Below*
						167,639	(167,639)	0	General
						536,599	225,000	761,599	Restricted-Audit Settlements
						0	167,639	167,639	Restricted
142	4018	Alcoholism Prog. Svcs.	0	13,018	13,018	283		283	Restricted
145	4014	Behavioral Health	750,000	12,970,701	13,720,701	4,672,607	0	4,672,607	*Total-Reserve Detail Below*
						501,921	(501,921)	0	Restricted-MHSA Prog.
						0	501,921	501,921	Restricted-Housing
						445,000		445,000	Restricted-MHSA, Workforce Training
						3,725,686		3,725,686	Restricted-Audit Settlements
146	4019	MH Prudent Reserve		0	-	1,170,873		1,170,873	Restricted-MHSA Prudent Reserve
151	1120	General Reserve		0	-	7,000,000		7,000,000	General
153	1120	Building & Infrastructure	(200,000)	255,000	-	1,761,648	55,000	1,816,648	Restricted-Building & Infrastructure
154	1120	Tech Modernization		0	-	500,000		500,000	Restricted-Technology Modernization
155	1120	Pension Stabilization		0	-	3,000,000		3,000,000	Restricted-Pension Stabilization
156	1120	Budget Stabilization		0	-	947,027		947,027	Restricted-Budget Stabilization
161	5282	IHSS Public Authority		404,312	404,312			0	
168	5011 / 5012	Social Services Admin.	2,568,381	21,168,696	23,737,077		0	0	
169	5121	General Welfare	2,706,248	20,085,974	22,792,222			0	
170	4011	Health Administration	264,286	6,108,808	6,485,101	112,007	(112,007)	0	Restricted-Capital Equip/Software

Fund	BU	Fund Title	Estimated Unreserved Fund Balance as of June 30, 2018	FY 18-19 Estimated Revenues	FY 18-19 Estimated Appropriations	Total Reserve Balances as of June 30, 2018	Reserve Adjustments	Recommended Reserves for FY 18-19	Reserve Designation to be Adjusted
171	4016	Tobacco Education	19,998	300,650	320,648			0	
179	1673	Lakebed Special Programs	0	36,500	-	63,916	36,500	100,416	Restricted
180	2115	Domestic Violence Programs	2,572	10,000	12,572			0	
181	2221	Sheriff-Local Law Enforcement		0	-			0	
182	2708	Recorder-Micrographics	0	61,600	169,313	725,467	(107,713)	617,754	Restricted
183	2709	Recorder-Modernization	0	96,900	150,436	722,814	(53,536)	669,278	Restricted
184	2710	Recorder-Vitals & Health Stats.	0	3,600	35,515	69,328	(31,915)	37,413	Restricted
186	2220	Sheriff-POST	42,875	500	43,375			0	
187	2218	Sheriff-Search and Rescue	262,714	2,500	265,214	173,086	0	173,086	
188	2604	Nuisance Abatement	153,661	56,815	210,476	243,960		243,960	Restricted
189	2213	Sheriff-DNA	249,099	22,500	271,599	211,614		211,614	
190	2711	Spay-Neuter Programs	0	171,875	171,875			0	
191	2207	Sheriff-Civil	92,751	29,500	122,251		0	0	
192	2208	Sheriff-Blood Alcohol	2,901	10,000	12,901		0	0	
194	2206	Sheriff-Rural & Small Counties	1,136,625	510,000	1,646,625		0	0	
195	2212	Sheriff-Automated Warrant	7,675	750	8,425		0	0	
196	2210	Sheriff-STC	65,595	25,000	90,595		0	0	
198	2214	Sheriff-Asset Forfeiture	699,762	5,000	704,762	400,000		400,000	Restricted
199	2215	Sheriff-Inmate Welfare	365,894	126,000	491,894			0	
200	8109	Watershed Protection District	488,137	6,332,265	6,728,151	428,194	92,251	520,445	*Total-Reserve Detail Below*
				0		108,080	92,251	200,331	General
				0		27,420		27,420	Restricted-Equipment
				0		7,766		7,766	Restricted-Flood Fight
				0		1,175		1,175	Restricted-Flood Matching
				0		283,753		283,753	Restricted-Restoration Project
201	8101	Flood-Zone #1	16,859	27,870	52,729	25,374	(8,000)	17,374	*Total-Reserve Detail Below*
						25,374	(25,374)	0	General
						0	17,374	17,374	Restricted - O & M
204	8104	Flood Zone #4	16,902	4,059	20,961	110,182	0	110,182	*Total-Reserve Detail Below*
				0		85,521	(85,521)	0	General
						0	85,521	85,521	Restricted - O & M
				0		10,800		10,800	Restricted-Flood Fight
				0		13,861		13,861	Restricted-Groundwater Recharge
205	8105	Flood-Zone #5	21,840	5,120	26,960	18,147	0	18,147	*Total-Reserve Detail Below*
				0		11,404	(11,404)	0	General
						0	11,404	11,404	Restricted - O & M
				0		5,000		5,000	Restricted-Flood Fight
				0		1,743		1,743	Restricted-Modification
207	8107	Water Resources Admin.	13,736	858,113	769,231	96,170	102,618	198,788	Restricted
208	8108	Flood-Upper Lake/Middle Crk.	33,525	631,716	666,741	79,340	(1,500)	77,840	Restricted-Capital Improvement
210	8210	Anderson Springs Lighting	1,990	5,388	3,241	52,786	4,137	56,923	Restricted-O&M
211	8211	Clearlake Oaks Lighting	587	1,067	1,534	2,035	120	2,155	Restricted-O&M
212	8212	Glenhaven Lighting	1,878	5,104	5,355	43,043	1,627	44,670	Restricted-O&M
213	8213	Kelseyville Lighting	532	14,128	18,632	3,972	(3,972)	0	Restricted-O&M
216	8216	Lower Lake Lighting	478	15,273	15,563	34,801	188	34,989	Restricted-O&M
217	8217	Lucerne Lighting	6,577	23,408	26,867	141,049	3,118	144,167	*Total-Reserve Detail Below*
				0		96,604	(96,604)	0	General
				0		44,445	99,722	144,167	Restricted-Street Lights
218	8218	Middletown Lighting	656	13,381	14,551	18,000	(514)	17,486	Restricted-O&M

Fund	BU	Fund Title	Estimated Unreserved Fund Balance as of June 30, 2018	FY 18-19 Estimated Revenues	FY 18-19 Estimated Appropriations	Total Reserve Balances as of June 30, 2018	Reserve Adjustments	Recommended Reserves for FY 18-19	Reserve Designation to be Adjusted
219	8219	Upper Lake Lighting	2,539	12,519	11,080	154,152	3,978	158,130	*Total-Reserve Detail Below*
				0		93,776	(93,776)	0	General
				0		60,376	97,754	158,130	Restricted-Revitalization Project
251	8351	Lands End	28,990	183,900	219,586	35,706	(6,696)	29,010	*Total-Reserve Detail Below*
				0		8,137	(6,696)	1,441	Restricted-O&M
				0		27,569		27,569	Restricted-Capital Improvement
252	8352	Corinthian Bay	16,165	19,370	35,322	28,071	213	28,284	Restricted-Capacity Expansion
253	8353	Middletown Sewer	32,604	485,348	683,165	734,015	(165,213)	568,802	*Total-Reserve Detail Below*
				0		13,760		13,760	Restricted-O&M
				0		584,594	(165,213)	419,381	Restricted-Capital Improvement
				0		135,661		135,661	Restricted-Capacity Expansion
254	8354	LACOSAN SE	1,675,884	4,213,463	5,683,673	3,095,067	205,674	3,300,741	*Total-Reserve Detail Below*
				0	-	776,138	205,674	981,812	Restricted-O&M
				0	-	1,994,911		1,994,911	Restricted-Capital Improvement
						1,324		1,324	Restricted-Mitigation
				0	-	322,694		322,694	Restricted-Debt Service
255	8355	LACOSAN NW	358,169	2,190,702	2,548,871			0	
256	8356	Anderson Springs Sewer	50,370	9,951,742	10,002,112			0	
260	8460	Spring Valley Campground	757	16,865	16,656	20,189	966	21,155	Restricted-Community Center Repair
261	8461	Clearlake Keys Lighting	209	21,572	22,282	107,480	(501)	106,979	*Total-Reserve Detail Below*
				0	-	54,774	(54,774)	0	General
				0	-	52,706	54,273	106,979	Restricted-O&M
262	8462	CSA #2-Spring Valley	114,430	360,659	328,402	634,590	146,687	781,277	*Total-Reserve Detail Below*
				0	-	306,794	108,687	415,481	Restricted-Roads/Bridges/Dams
				0	-	205,558	38,000	243,558	Restricted-Capital Improvement, Water
				0	-	122,238		122,238	Restricted-Water System Replacement
263	8463	CSA #3-Twin Lakes	63,153	60,020	29,916	215,196	93,257	308,453	*Total-Reserve Detail Below*
			0	0	-	27,676	93,257	120,933	General
			0	0	-	187,520		187,520	Restricted-Emergency
264	8464	CSA #23-Gordon Springs	754	3,341	425	12,799	3,670	16,469	Restricted-Road Improvement/Maintenance
265	8465	CSA #23-Stonefield Ct	971	1,320	337	3,095	1,954	5,049	Restricted-Road Improvement/Maintenance
266	8466	CSA #6-Finley	24,691	65,953	68,180	222,457	22,464	244,921	*Total-Reserve Detail Below*
				0	-	164,412	22,464	186,876	Restricted-O&M
				0	-	58,045		58,045	Restricted-Capital Improvement
267	8467	CSA #7-Bonanza Springs	505,419	172,561	67,582	0	610,398	610,398	*Total-Reserve Detail Below*
				0	-	0	610,398	610,398	Restricted-O&M
268	8468	CSA #23 Riviera Hgts	0	0	-		0	0	
269	8469	CSA #23-Meadow Estates	0	0	-		0	0	
270	8470	CSA #23-CL Keys	106,032	3,105	109,137		0	0	
271	8471	CSA #23-Orchard Shores	0	0	-		0	0	
272	8472	CSA #23-Chippewa South	3,169	60,302	67,982	4,511	(4,511)	0	Restricted-Road Improvement/Maintenance
273	8473	CSA #13-Kono Tayee	74,390	125,413	174,252	224,500	25,551	250,051	*Total-Reserve Detail Below*
				0	-	105,010	25,551	130,561	Restricted-O&M
				0	-	119,490		119,490	Restricted-Capital Improvement
276	8476	CSA #16-Paradise Valley	205,419	902,263	1,107,682			0	
278	8478	CSA #18-Starview Water	37,522	28,434	65,956			0	

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280	8480	CSA#20-Soda Bay Water	139,445	1,299,098	1,634,904	449,003	(196,361)	252,642	*Total-Reserve Detail Below*
				0	-	315,164	(196,361)	118,803	Restricted-Capital Improvement
				0	-	1,041		1,041	Restricted-O&M
				0	-	132,798		132,798	Restricted-Debt Service
281	8481	CSA #21-N. Lakeport Water	648,736	701,512	1,073,391	1,205,009	276,857	1,481,866	*Total-Reserve Detail Below*
				0	-	346,026	12,000	358,026	Restricted-Capacity Expansion
				0	-	858,983		858,983	Restricted-Capital Improvement
						0	264,857	264,857	Restricted-O&M
282	8482	CSA #22-Mount Hannah Water	2,274	28,555	30,555	2,310	274	2,584	Restricted-Capital Improvement
283	8483	CSA #23-Oak Tree Ct.	74	2,203	338	12,797	1,939	14,736	Restricted-Road Improvement/Maintenance
284	8484	CSA #23 Shadow Hill	3,903	13,629	1,228	92,215	16,304	108,519	Restricted-Road Improvement/Maintenance
285	8485	CSA #23-MonteVista	(129)	2,058	331	12,569	1,598	14,167	Restricted-Road Improvement/Maintenance
286	8486	CSA #23-Piner Court	(188)	1,055	326	8,065	541	8,606	Restricted-Road Improvement/Maintenance
287	8487	CSA #23-Vista Mount	246	4,778	360	38,845	4,664	43,509	Restricted-Road Improvement/Maintenance
288	8488	CSA #23-Dohnary Ridge	390	4,810	710	37,434	4,490	41,924	Restricted-Road Improvement/Maintenance
289	8489	CSA #23-N. Buckingham	1,057	(1,057)	-		0	0	
290	8490	CSA #23-S. Buckingham	20,781	2,575	23,356		0	0	
291	8491	CSA #23-Riviera West	50,079	5,180	55,259		0	0	
292	8492	CSA #23-Walnut Vista	89	2,777	338	17,418	2,528	19,946	Restricted-Road Improvement/Maintenance
293	8593	Kelseyville Waterworks	133,379	898,268	1,205,264	457,479	(173,617)	283,862	*Total-Reserve Detail Below*
				0	-	46,000	(46,000)	0	Restricted-Master Plan Water
						0	46,000	46,000	Restricted - O & M
				0	-	16,000		16,000	Restricted-Mitigation
				0	-	212,600	(163,617)	48,983	Restricted-Capital Improvement
				0	-	182,879	(10,000)	172,879	Restricted-Sewer Replacement
295	8695	Special Districts Admin.	259,893	4,463,815	4,623,543	236,708	100,165	336,873	*Total-Reserve Detail Below*
				0	-	101,309	100,165	201,474	Restricted-O&M
				0	-	135,399		135,399	Restricted-Equipment Reserve
298	8798	AQMD-Special Programs	345,798	855,500	1,201,298	22,850		22,850	Restricted-Enforcement Legal Assistance
299	8799	AQMD	44,978	942,246	987,224	50,062		50,062	*Total-Reserve Detail Below*
				0	-	10,530		10,530	Restricted-Small Business AB 2588
				0	-	1,560		1,560	Restricted-Air Monitoring Equipment
				0	-	37,972		37,972	Restricted-Vehicle
905	9905	ISF-Central Garage		734,264	734,264	0			
907	9907	ISF-Heavy Equip.-Rental		881,863	881,863				
908	9908	ISF-Heavy Equip.-Restricted	491,520	272,868	346,609		417,779		
909	9909	ISF-Heavy Equip.-Replacement	50,455	(11)	-		50,444		
911	9911	ISF-Fleet Maintenance	0	463,967	463,967			0	
917	9917	ISF-Employee Health/Wellness	53,884	456	54,340			0	
918	9918	ISF-Unemployment Ins.	20,661	404,056	424,717			0	
919	9919	ISF-Public Liability Ins.	1,774,197	1,275,000	2,299,197	0	750,000	750,000	Restricted-EIA Loan
920	9920	ISF-Workers Compensation	726,443	3,165,000	3,891,443			0	
923	3123	Lampson -Capital Projects	26,155	694,345	720,500	29,366		29,366	Restricted-Capital Improvement
936	1796	CDBG-Capital Projects	157,394	3,385,397	3,542,791			0	
938	8894	RDA Housing Successor Agcy	511,416	53,772	565,188			0	
960	1785	Public Safety Facilities	1,199,547	0	1,199,547		0	0	
962	3062	Konocti Terrace-Intersection	15,645	220	-	0	15,865	15,865	Restricted-Road Improvement Zones
963	3063	Konocti Terrace-Monument	17,945	280	-	0	18,225	18,225	Restricted-Road Improvement Zones
964	3064	Beaver Creek Campground	1,994	28	-	0	2,022	2,022	Restricted-Road Improvement Zones

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965	3065	Geysers Geothermal	502,976	7,800	510,000	10,620	776	11,396	Restricted-Road Improvement Zones
966	3066	Spruce Grove Rd. @ Hwy 29	34,312	410	-	0	34,722	34,722	Restricted-Road Improvement Zones
968	3068	Berger Bay Drainage	29,616	400	-	0	30,016	30,016	Restricted-Road Improvement Zones
969	3069	Lakeshore Blvd. Bike Lanes	64,515	950	-	0	65,465	65,465	Restricted-Road Improvement Zones
970	3070	Highland Springs Road	6,740	100	-	0	6,840	6,840	Restricted-Road Improvement Zones
971	3071	S. Main @ Hwy 175	22,762	320	-	0	23,082	23,082	Restricted-Road Improvement Zones
972	3072	Harmony Park-Melody Lane	54,704	(1,176)	-	0	53,528	53,528	Restricted-Road Improvement Zones
973	3073	Harmony Park-Drainage	40,432	610	-	0	41,042	41,042	Restricted-Road Improvement Zones
974	3074	Harmony Park-Govt St.	5,578	80	-	0	5,658	5,658	Restricted-Road Improvement Zones
975	3075	Pinoleville Subdivision	13,356	200	-	0	13,556	13,556	Restricted-Road Improvement Zones
976	3076	Hill Rd-Lakeshore Blvd.	2,961	40	-	0	3,001	3,001	Restricted-Road Improvement Zones
977	3077	South Main Improvements	14,568	200	-	0	14,768	14,768	Restricted-Road Improvement Zones
978	1778	Capital Projects	2,395,265	4,094,503	6,489,768			0	
979	3079	High Valley Rd-Brassfield	36,688	1,860	35,000	0	3,548	3,548	Restricted-Road Improvement Zones
981	3081	Developer Fees-Road Imp.	34,288	420	-	0	34,708	34,708	Restricted-Road Improvement Zones
985	4121	Integrated Waste Mgmt.	4,280,521	2,666,016	5,131,537	8,496,453	1,815,000	10,311,453	*Total-Reserve Detail Below*
							10,171,453	10,171,453	Restricted-Landfill Expansion
							140,000	140,000	Restricted-Davis Street
						8,496,453	(8,496,453)	0	General Reserve
986	4121	SWM-Equipment Rplmt.		444,000	-	807,597	444,000	1,251,597	Restricted- Equipment
987	4121	SWM-Landfill Closure		296,323	-	10,917,122	296,323	11,213,445	Closure/Post Closure
989	4121	SWM-Environmental Ins.		0	-	1,500,000	0	1,500,000	Environmental Insurance
992	4121	SWM-Correction Action Pln.		42,780	-	2,779,148	42,780	2,821,928	Correction Action
TOTAL			40,181,705	**194,369,492**	**229,576,348**				

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
1	General County	45,615,066	51,146,075	(641,996)	0	50,504,079
51	Criminal Justice Programs	126,935	115,000	0	0	115,000
57	Sheriff-Pool Vehicle Repl	30,000	25,000	0	0	25,000
58	Sheriff-Pursuit Veh Replc	170,000	165,000	0	0	165,000
64	Cannabis Fees & Taxation	0	330,000	0	0	330,000
70	Museum Improvements	5,100	5,100	0	0	5,100
71	Library Improvements	30,000	20,000	0	0	20,000
73	Park Development Quimby	14,372	10,979	0	0	10,979
80	DA-Asset Forfeiture	5,500	3,000	0	0	3,000
89	Housing Services-CLO	0	0	0	0	0
90	Housing Admin	394,183	419,755	1	0	419,756
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	113,968	113,999	0	0	113,999
98	Road	17,527,393	15,991,954	0	0	15,991,954
99	Road-Prop 1B	0	0	0	0	0
106	General Welfare Clearing	0	0	0	0	0
107	Child Support Services	2,616,256	2,635,312	50,382	0	2,685,694
109	Building and Safety	1,841,477	1,563,163	(35,666)	0	1,527,497
110	Disaster Response & Recov	2,251,000	441,061	0	0	441,061
118	Geo Resource Royalties	172,427	491,100	(4,100)	0	487,000
125	Library	881,790	916,097	0	0	916,097

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
126	Co RDA Oblig Retirement	148,606	86,602	0	0	86,602
131	Fish and Game	10,300	3,300	0	0	3,300
132	Lampson Airport	78,831	81,371	0	0	81,371
133	Lakebed Management	279,292	342,754	(9,254)	0	333,500
134	Biological Community	69,620	67,020	38,414	0	105,434
136	Flood Corridor Prop Maint	2,500	6,000	0	0	6,000
141	Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
142	Alcoholism Program Svcs	13,006	13,018	0	0	13,018
145	Behavioral Health	13,592,309	13,517,295	(546,594)	0	12,970,701
146	MH Prudent Reserve	0	0	0	0	0
151	General Reserve	0	0	0	0	0
153	General Bldg/Infr Reserve	(1,559,272)	255,000	0	0	255,000
154	Tech Modernization Resrve	500,000	0	0	0	0
155	Pension Stabilization Res	3,000,000	0	0	0	0
156	Budget Stabilization Rsrv	(2,400,000)	0	0	0	0
161	IHSS Public Authority	418,422	404,312	0	0	404,312
168	Social Services Admin	20,802,987	21,163,506	5,190	0	21,168,696
169	Welfare Assistance	20,913,233	20,085,974	0	0	20,085,974
170	Health Administration	5,906,112	6,108,808	0	0	6,108,808
171	Tobacco Education	300,901	300,650	0	0	300,650
173	Health-Substance Abuse	0	0	0	0	0
179	Lakebed Special Programs	(53,113)	36,500	0	0	36,500
180	Domestic Violence Prgms	10,000	10,000	0	0	10,000
181	Sheriff-LCL Law Enfrcmnt	15,973	0	0	0	0

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title	2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
182 Recorder-Micrographics	59,000	61,600	0	0	61,600
183 Recorder-Modernization	98,400	96,900	0	0	96,900
184 Recorder-Vtls & Hlth Stat	3,200	3,600	0	0	3,600
186 Sheriff-Post	300	500	0	0	500
187 Sheriff-Search & Rescue	1,000	2,500	0	0	2,500
188 Nuisance Abatement	66,600	56,815	0	0	56,815
189 Sheriff-DNA	10,600	22,500	0	0	22,500
190 Animal Medical Clinic	172,952	171,875	0	0	171,875
191 Sheriff-Civil	32,500	29,500	0	0	29,500
192 Sheriff-Blood Alcohol	10,000	10,000	0	0	10,000
194 Sheriff-Rural & Small Co	505,000	510,000	0	0	510,000
195 Sheriff-Automated Warrant	500	750	0	0	750
196 Sheriff-STC	33,500	25,000	0	0	25,000
198 Sheriff-Asset Forfeiture	2,000	5,000	0	0	5,000
199 Sheriff-Inmate Welfare	112,000	126,000	0	0	126,000
200 Watershed Protection Dist	1,589,899	6,332,265	0	0	6,332,265
201 Flood-Zone #1	24,145	27,870	0	0	27,870
204 Flood-Zone #4	4,059	4,059	0	0	4,059
205 Flood-Zone #5	19,120	12,120	(7,000)	0	5,120
207 Water Resources Admin	806,366	858,113	0	0	858,113
208 Flood-Upr Middle Cr Basin	624,520	631,716	0	0	631,716
210 Anderson Springs Lighting	5,049	5,388	0	0	5,388
211 Clearlake Oaks Lighting	1,032	1,067	0	0	1,067
212 Glenhaven Lighting	4,833	5,104	0	0	5,104

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
213	Kelseyville Lighting	14,797	14,128	0	0	14,128
216	Lower Lake Lighting	15,220	15,273	0	0	15,273
217	Lucerne Lighting	23,583	23,408	0	0	23,408
218	Middletown Lighting	11,697	13,381	0	0	13,381
219	Upper Lake Lighting	13,398	12,519	0	0	12,519
250	Lake Co Sanitation	0	0	0	0	0
251	Lands End	172,771	183,900	0	0	183,900
252	Corinthian Bay	19,247	19,370	0	0	19,370
253	Middletown Sewer	610,351	485,348	0	0	485,348
254	LACOSAN SE Regional Sys	4,089,394	4,213,463	0	0	4,213,463
255	LACOSAN NW Regional Sys	2,158,859	2,190,702	0	0	2,190,702
256	Anderson Springs Sewer	10,156,541	9,951,742	0	0	9,951,742
260	CSA #2-Spr Valley Cmpgrnd	18,294	16,865	0	0	16,865
261	CSA #1-Clearlake Keys	21,096	21,572	0	0	21,572
262	CSA #2-Spring Valley	1,115,317	360,659	0	0	360,659
263	CSA #3-Twin Lakes	53,390	60,020	0	0	60,020
264	CSA #23 Zone A Gordon Spr	3,331	3,341	0	0	3,341
265	CSA #23-Zone B Stonefield	1,318	1,320	0	0	1,320
266	CSA #6-Finley	69,576	65,953	0	0	65,953
267	CSA #7-Bonanza Springs	273,101	172,561	0	0	172,561
268	CSA#23 Zone M Riviera Hgh	(1,845)	0	0	0	0
269	CSA#23 Zone N Meadow Est	0	0	0	0	0
270	CSA#23 Zone P CL Keys	9,201	3,105	0	0	3,105
271	CSA #23 Zone Q Orchard Sh	(951)	0	0	0	0

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title	2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
272 CSA#23 Zone R Chippewa So	60,248	60,302	0	0	60,302
273 CSA #13-Kono Tayee	120,556	125,413	0	0	125,413
276 CSA #16-Paradise Valley	695,389	902,263	0	0	902,263
278 CSA #18-Starview Water	901,094	28,434	0	0	28,434
280 CSA #20-Soda Bay Water	4,443,130	1,299,098	0	0	1,299,098
281 CSA #21-North Lkpt Water	686,057	701,512	0	0	701,512
282 CSA #22-Mount Hannah Wtr	30,049	28,555	0	0	28,555
283 CSA#23 Zone C Oak Tree Ct	2,233	2,203	0	0	2,203
284 CSA#23 Zone D Shadow Hill	13,570	13,629	0	0	13,629
285 CSA#23 Zone E Monte Vista	2,058	2,058	0	0	2,058
286 CSA#23 Zone F Piner Court	1,198	1,055	0	0	1,055
287 CSA#23 Zone G Vista Mount	4,778	4,778	0	0	4,778
288 CSA#23 Zone H Dohnary Rdg	4,793	4,810	0	0	4,810
289 CSA#23 Zone I No Buckingh	(4)	(1,057)	0	0	(1,057)
290 CSA#23 Zone J So Buckingh	3,144	2,575	0	0	2,575
291 CSA#23 Zone K Riviera Wst	6,298	5,180	0	0	5,180
292 CSA#23 Zone L Walnut Vist	2,777	2,777	0	0	2,777
293 Co Wtrwrks Dist #3 Kville	916,946	898,268	0	0	898,268
295 Special Districts Admin	4,660,369	4,463,815	0	0	4,463,815
298 Air Control Spec Programs	503,399	855,500	0	0	855,500
299 Air Quality Mgmt Dist	829,564	942,246	0	0	942,246
443 Delinquent Collections	0	0	0	0	0
553 Law Library	0	0	0	0	0
650 Deferred Compensation	0	0	0	0	0

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
904	ISF-Vehicle Repl-DPW	0	0	0	0	0
905	ISF-Central Garage	688,882	734,264	0	0	734,264
907	ISF-Hvy Equip-Rental Op	868,602	881,863	0	0	881,863
908	ISF-Hvy Equip-Restricted	247,297	272,868	0	0	272,868
909	ISF-Hvy Equip-Replacement	(3,388)	11	(22)	0	(11)
911	ISF-Fleet Maintenance	485,063	463,967	0	0	463,967
915	Revolving Loan - CSA's	0	0	0	0	0
917	Employee Health/Wellness	488	456	0	0	456
918	ISF-Unemployment Ins	131,668	404,056	0	0	404,056
919	ISF-Public Liab Ins	5,950,000	1,275,000	0	0	1,275,000
920	ISF-Workers Compensation	3,207,500	3,165,000	0	0	3,165,000
923	Lampson Field Cap Proj	538,649	694,345	0	0	694,345
934	CDBG Capital Projects	0	0	0	0	0
936	CDBG-Capital Projects	3,542,224	3,385,397	0	0	3,385,397
937	Redevelopment Agency	0	0	0	0	0
938	Housing Successor Agency	92,324	53,772	0	0	53,772
960	Public Safety Facilities	0	0	0	0	0
961	Animal Shelter Const.	0	0	0	0	0
962	Konocti Terr-Intersection	115	220	0	0	220
963	Konocti Terrace-Monument	135	280	0	0	280
964	Beaver Creek Campground	15	28	0	0	28
965	Geysers Geothermal	3,900	7,800	0	0	7,800
966	Spruce Grove Rd @ Hwy 29	260	410	0	0	410
967	Emerford Pines Summit Est	0	0	0	0	0

Revenue Summary - All Funds

Fiscal year 2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adlustments Prelim	Admin Adjustments Final	Recomm. Budget
968	Berger Bay Drainage	225	400	0	0	400
969	Lakeshore Blvd Bike Lanes	490	950	0	0	950
970	Highland Springs Road	50	100	0	0	100
971	South Main @ Hwy 175	174	320	0	0	320
972	Harmony Park-Melody Lane	(1,176)	(1,176)	0	0	(1,176)
973	Harmony Park-Drainage	309	610	0	0	610
974	Harmony Park-Gov't St	42	80	0	0	80
975	Pinoleville Subdivision	100	200	0	0	200
976	Hill Rd-Lakeshore Blvd	22	40	0	0	40
977	South Main Improvements	110	200	0	0	200
978	Capital Projects	4,304,494	4,094,503	0	0	4,094,503
979	High Valley Rd-Brassfield	4,225	1,860	0	0	1,860
980	CSA #23 Zone F-Piner Crt	0	0	0	0	0
981	Developer Fees - Road Imp	261	420	0	0	420
985	Integrated Waste Mgmt	3,528,979	8,642,634	(5,976,618)	0	2,666,016
986	S.W.M.-Equip Aquisition	(140,000)	0	444,000	0	444,000
987	S.W.M-Landfill Clsr Maint	122,211	0	296,323	0	296,323
989	S.W.M.-Environmental Ins.	(1,000,000)	0	0	0	0
990	S.W.M.-Landfill Expansion	0	0	0	0	0
992	S.W.M.-Corr. Action Plans	31,132	0	42,780	0	42,780
Grand Total		195,703,186	200,713,613	(6,344,121)	0	194,369,492

Appropriation Summary - All Funds

2018-19

	Fund Title	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
1	General County	55,984,784	55,672,917	563,597	0	56,236,514
51	Criminal Justice Programs	146,000	125,000	0	0	125,000
57	Sheriff-Pool Vehicle Repl	437,565	444,429	0	0	444,429
58	Sheriff-Pursuit Veh Replc	800,000	1,695,655	0	0	1,695,655
64	Cannabis Fees & Taxation	0	715,000	0	0	715,000
70	Museum Improvements	19,614	21,911	(300)	0	21,611
71	Library Improvements	35,000	20,000	13,939	0	33,939
73	Park Development Quimby	138,430	156,123	0	0	156,123
80	DA-Asset Forfeiture	127,375	117,875	0	0	117,875
89	Housing Services-CLO	0	0	0	0	0
90	Housing Admin	401,522	419,755	1	0	419,756
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	798,451	660,160	0	0	660,160
98	Road	18,575,263	18,936,951	51,543	0	18,988,494
107	Child Support Services	2,694,095	2,696,312	50,382	0	2,746,694
109	Building and Safety	2,147,280	1,475,960	51,537	0	1,527,497
110	Disaster Response & Recov	2,400,000	441,061	0	0	441,061
118	Geo Resource Royalties	884,943	1,076,396	0	0	1,076,396
125	Library	1,039,362	1,023,897	168	0	1,024,065
126	Co RDA Oblig Retirement	326,872	222,409	0	0	222,409
131	Fish and Game	19,500	19,500	0	0	19,500
132	Lampson Airport	100,869	101,871	(3)	0	101,868

Appropriation Summary - All Funds

2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
133	Lakebed Management	279,785	370,961	(29)	0	370,932
134	Biological Community	68,244	105,434	0	0	105,434
136	Flood Corridor Prop Maint	162,099	141,976	(5,000)	0	136,976
141	Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
142	Alcoholism Program Svcs	13,006	13,018	0	0	13,018
145	Behavioral Health	13,592,309	13,517,295	203,406	0	13,720,701
146	MH Prudent Reserve	0	0	0	0	0
161	IHSS Public Authority	418,656	404,312	0	0	404,312
168	Social Services Admin	22,297,193	23,731,887	5,190	0	23,737,077
169	Welfare Assistance	24,240,000	22,792,222	0	0	22,792,222
170	Health Administration	6,164,110	6,484,628	473	0	6,485,101
171	Tobacco Education	311,369	320,648	0	0	320,648
179	Lakebed Special Programs	0	0	0	0	0
180	Domestic Violence Prgms	13,202	12,572	0	0	12,572
181	Sheriff-LCL Law Enfrcmnt	16,017	0	0	0	0
182	Recorder-Micrographics	169,004	169,335	(22)	0	169,313
183	Recorder-Modernization	169,040	150,436	0	0	150,436
184	Recorder-Vtls & Hlth Stat	34,808	35,515	0	0	35,515
186	Sheriff-Post	51,783	43,375	0	0	43,375
187	Sheriff-Search & Rescue	269,629	265,214	0	0	265,214
188	Nuisance Abatement	211,000	210,000	476	0	210,476
189	Sheriff-DNA	241,514	271,599	0	0	271,599
190	Animal Medical Clinic	187,717	171,875	0	0	171,875
191	Sheriff-Civil	130,705	122,251	0	0	122,251
192	Sheriff-Blood Alcohol	10,856	12,901	0	0	12,901

Appropriation Summary - All Funds

2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
194	Sheriff-Rural & Small Co	1,517,413	1,646,605	20	0	1,646,625
195	Sheriff-Automated Warrant	7,592	8,425	0	0	8,425
196	Sheriff-STC	101,367	90,595	0	0	90,595
198	Sheriff-Asset Forfeiture	714,387	704,762	0	0	704,762
199	Sheriff-Inmate Welfare	435,077	491,894	0	0	491,894
200	Watershed Protection Dist	1,787,481	6,724,407	3,744	0	6,728,151
201	Flood-Zone #1	41,004	44,729	8,000	0	52,729
204	Flood-Zone #4	14,235	20,961	0	0	20,961
205	Flood-Zone #5	31,566	33,960	(7,000)	0	26,960
207	Water Resources Admin	766,683	769,235	(4)	0	769,231
208	Flood-Upr Middle Cr Basin	666,340	666,741	0	0	666,741
210	Anderson Springs Lighting	2,886	3,212	29	0	3,241
211	Clearlake Oaks Lighting	1,673	1,524	10	0	1,534
212	Glenhaven Lighting	5,625	5,303	52	0	5,355
213	Kelseyville Lighting	20,273	18,545	87	0	18,632
216	Lower Lake Lighting	14,824	15,396	167	0	15,563
217	Lucerne Lighting	26,352	26,638	229	0	26,867
218	Middletown Lighting	13,920	14,419	132	0	14,551
219	Upper Lake Lighting	10,702	11,002	78	0	11,080
251	Lands End	173,780	219,586	0	0	219,586
252	Corinthian Bay	28,799	35,322	0	0	35,322
253	Middletown Sewer	652,850	651,665	31,500	0	683,165
254	LACOSAN SE Regional Sys	4,004,950	5,682,930	743	0	5,683,673
255	LACOSAN NW Regional Sys	2,497,809	2,552,287	(3,416)	0	2,548,871
256	Anderson Springs Sewer	10,209,102	10,002,112	0	0	10,002,112

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2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
260	CSA #2-Spr Valley Cmpgrnd	31,504	16,656	0	0	16,656
261	CSA #1-Clearlake Keys	21,169	22,066	216	0	22,282
262	CSA #2-Spring Valley	760,842	328,402	0	0	328,402
263	CSA #3-Twin Lakes	232,245	29,916	0	0	29,916
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	60,493	68,151	29	0	68,180
267	CSA #7-Bonanza Springs	402,221	67,582	0	0	67,582
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	110,784	109,137	0	0	109,137
271	CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272	CSA#23 Zone R Chippewa So	66,204	67,982	0	0	67,982
273	CSA #13-Kono Tayee	231,057	130,252	44,000	0	174,252
276	CSA #16-Paradise Valley	904,412	1,107,682	0	0	1,107,682
278	CSA #18-Starview Water	1,353,212	65,956	0	0	65,956
280	CSA #20-Soda Bay Water	4,559,476	1,634,904	0	0	1,634,904
281	CSA #21-North Lkpt Water	1,317,252	1,073,406	(15)	0	1,073,391
282	CSA #22-Mount Hannah Wtr	40,924	30,555	0	0	30,555
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

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Fund Title		2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
289	CSA#23 Zone I No Buckingh	0	0	0	0	0
290	CSA#23 Zone J So Buckingh	21,282	23,356	0	0	23,356
291	CSA#23 Zone K Riviera Wst	55,872	55,259	0	0	55,259
292	CSA#23 Zone L Walnut Vist	338	338	0	0	338
293	Co Wtrwrks Dist #3 Kville	1,221,561	1,204,568	696	0	1,205,264
295	Special Districts Admin	4,610,139	4,623,703	(160)	0	4,623,543
298	Air Control Spec Programs	976,742	1,201,298	0	0	1,201,298
299	Air Quality Mgmt Dist	944,040	987,246	(22)	0	987,224
443	Delinquent Collections	0	0	0	0	0
553	Law Library	0	0	0	0	0
905	ISF-Central Garage	688,882	734,264	0	0	734,264
907	ISF-Hvy Equip-Rental Op	1,044,715	881,863	0	0	881,863
908	ISF-Hvy Equip-Restricted	280,000	346,609	0	0	346,609
909	ISF-Hvy Equip-Replacement	0	0	0	0	0
911	ISF-Fleet Maintenance	477,689	463,967	0	0	463,967
917	Employee Health/Wellness	54,067	54,340	0	0	54,340
918	ISF-Unemployment Ins	295,806	424,717	0	0	424,717
919	ISF-Public Liab Ins	6,887,305	3,049,197	(750,000)	0	2,299,197
920	ISF-Workers Compensation	3,742,367	3,891,439	4	0	3,891,443
923	Lampson Field Cap Proj	538,100	720,500	0	0	720,500
934	CDBG Capital Projects	0	0	0	0	0
936	CDBG-Capital Projects	3,717,815	3,542,791	0	0	3,542,791
937	Redevelopment Agency	0	0	0	0	0
938	Housing Successor Agency	520,916	565,188	0	0	565,188
960	Public Safety Facilities	1,272,497	1,272,497	(72,950)	0	1,199,547

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2018-19

Fund Title		2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
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	500,000	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	6,586,378	6,556,711	(66,943)	0	6,489,768
979	High Valley Rd-Brassfield	30,000	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	3,627,044	5,198,752	(67,215)	0	5,131,537
Grand Total		230,395,789	229,518,940	57,408	0	229,576,348

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
1011 Board of Supervisors	24,000	23,000	0	0	23,000
1012 Administrative Office	5,500	5,000	0	0	5,000
1014 Clerk to Bd of Supervisor	3,080	2,150	0	0	2,150
1072 Cannabis Program	0	330,000	0	0	330,000
1120 Non Departmental Revenue	29,567,052	35,817,821	(44,864)	0	35,772,957
1121 Auditor-Controller	129,075	126,039	0	0	126,039
1122 Treasurer-Tax Collector	649,000	623,650	(12,251)	0	611,399
1123 Assessor	15,100	84,466	(55,500)	0	28,966
1124 Central Services	7,000	7,000	0	0	7,000
1231 County Counsel	80,000	80,000	0	0	80,000
1341 Human Resources	50	60	0	0	60
1451 Registrar of Voters	71,599	30,550	0	0	30,550
1671 Buildings & Grounds	220,345	244,911	0	0	244,911
1672 Lakebed Management	279,292	342,754	(9,254)	0	333,500
1673 Lakebed Special Programs	(53,113)	36,500	0	0	36,500
1674 Flood Corridor Prop Maint	2,500	6,000	0	0	6,000
1761 Animal Shelter Const.	0	0	0	0	0
1778 Special Projects	4,304,494	4,094,503	0	0	4,094,503
1781 Plant Aquistion	41,500	4,554	20,500	0	25,054
1785 Public Safety Facilities	0	0	0	0	0
1794 CDBG Projects	0	0	0	0	0
1796 CDBG-Capital Projects	3,542,224	3,385,397	0	0	3,385,397
1891 CDBG-PI-Business RLF	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	468,700	505,000	0	0	505,000

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
1894 CDBG Econ Dvlp Grants	0	0	0	0	0
1903 Public Works Admin	673,708	846,106	494	0	846,600
1904 Information Technology	375,600	345,120	0	0	345,120
1908 Engineering & Inspection	1,066,142	1,122,140	0	0	1,122,140
1918 Geo Resource Royalties	172,427	491,100	(4,100)	0	487,000
1920 Disaster Response/Recover	2,251,000	441,061	0	0	441,061
2100	0	0	0	0	0
2101 Trial Courts	541,700	516,886	0	0	516,886
2102 Trial Court	0	0	0	0	0
2106 Grand Jurors	0	0	0	0	0
2110 District Attorney	275,000	289,000	0	0	289,000
2111 Public Defender	32,000	36,000	0	0	36,000
2112 Child Support Services	2,616,256	2,635,312	50,382	0	2,685,694
2113 DA/Victim-Witness Program	336,342	421,214	0	0	421,214
2115 Domestic Violence Prgms	10,000	10,000	0	0	10,000
2116 DA Asset Forfeiture	5,500	3,000	0	0	3,000
2201 Sheriff-Coroner	413,357	550,223	(11,622)	0	538,601
2202 Sheriff-Central Dispatch	507,100	92,100	0	0	92,100
2203 Sh-Marijuana Suppression	19,000	15,000	0	0	15,000
2204 Sheriff-Court Security	598,934	663,169	0	0	663,169
2205 Sheriff-Marine Patrol	435,312	405,312	0	0	405,312
2206 Sheriff-Rural & Small Co	505,000	510,000	0	0	510,000
2207 Sheriff-Civil	32,500	29,500	0	0	29,500
2208 Sheriff-Blood Alcohol	10,000	10,000	0	0	10,000

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
2210 Sheriff-STC	33,500	25,000	0	0	25,000
2212 Sheriff-Automated Warrant	500	750	0	0	750
2213 Sheriff - D N A	10,600	22,500	0	0	22,500
2214 Sheriff-Asset Forfeiture	2,000	5,000	0	0	5,000
2215 Sheriff - Inmate Welfare	112,000	126,000	0	0	126,000
2216 Pool-Vehicle Replacement	30,000	25,000	0	0	25,000
2217 Pursuit Vehicle Replaceme	170,000	165,000	0	0	165,000
2218 Sheriff-Search & Rescue	1,000	2,500	0	0	2,500
2220 Sheriff - POST	300	500	0	0	500
2221 Sheriff-LCL Law Enfrcmnt	15,973	0	0	0	0
2301 Sheriff-Jail Facilities	1,141,590	1,214,045	0	0	1,214,045
2302 Probation	3,057,915	2,887,705	0	0	2,887,705
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	448,900	448,900	0	0	448,900
2305 Sheriff-Crim Just Progms	126,935	115,000	0	0	115,000
2601 Agricultural Commissioner	367,574	373,700	0	0	373,700
2602 Building & Safety	1,841,477	1,563,163	(35,666)	0	1,527,497
2604 Nuisance Abatement Progrm	66,600	56,815	0	0	56,815
2701 Fish and Game	10,300	3,300	0	0	3,300
2702 Planning	1,691,053	1,215,411	(545,539)	0	669,872
2703 Animal Care & Control	174,500	190,000	0	0	190,000
2704 Emergency Services	495,026	419,317	0	0	419,317
2707 Recorder	291,000	295,200	0	0	295,200
2708 Recorder-Micrographics	59,000	61,600	0	0	61,600

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
2709 Recorder-Modernization	98,400	96,900	0	0	96,900
2710 Recorder-Vtls & Hlth Stat	3,200	3,600	0	0	3,600
2711 Animal Medical Clinic	172,952	171,875	0	0	171,875
2714 Biological Community	69,620	67,020	38,414	0	105,434
3011 Road	17,527,393	15,991,954	0	0	15,991,954
3062 Konocti Terrace	115	220	0	0	220
3063 Konocti Terrace Monument	135	280	0	0	280
3064 Beaver Creek Campground	15	28	0	0	28
3065 Geysers Geothermal	3,900	7,800	0	0	7,800
3066 Spruce Grove Rd @ Hwy 29	260	410	0	0	410
3067 Emerford Pines Estates	0	0	0	0	0
3068 Berger Bay Drainage	225	400	0	0	400
3069 Lakeshore Blvd Bike Lanes	490	950	0	0	950
3070 Highland Springs Rd	50	100	0	0	100
3071 South Main @ Hwy 175	174	320	0	0	320
3072 Harmony Park-Melody Lane	(1,176)	(1,176)	0	0	(1,176)
3073 Harmony Park-Drainage	309	610	0	0	610
3074 Harmony Park-Gov't St	42	80	0	0	80
3075 Pinoleville Subdivision	100	200	0	0	200
3076 Hill Rd-Lakeshore Blvd	22	40	0	0	40
3077 South Main Improvements	110	200	0	0	200
3079 High Valley Rd-Brassfield	4,225	1,860	0	0	1,860
3080 Piner Court	0	0	0	0	0
3081 Hartmann Road	261	420	0	0	420

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
3122 Lampson Airport	78,831	81,371	0	0	81,371
3123 Lampson Field Cap Proj	538,649	694,345	0	0	694,345
4010 Environmental Health	1,391,866	1,467,599	0	0	1,467,599
4011 Public Health	3,830,006	3,894,077	0	0	3,894,077
4012 Health Administration	684,240	747,132	0	0	747,132
4014 Behavioral Health	13,592,309	13,517,295	(546,594)	0	12,970,701
4015 Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
4016 Tobacco Education	300,901	300,650	0	0	300,650
4017 Health Admin Sub Abuse	0	0	0	0	0
4018 Alcoholism Program Serv	13,006	13,018	0	0	13,018
4019 Mental Hlth Svcs Act	0	0	0	0	0
4121 Integrated Waste Mgmt	2,542,322	8,642,634	(5,193,515)	0	3,449,119
5011 Social Services Admin	20,171,058	20,560,343	5,190	0	20,565,533
5012 Social Services Spec Prog	631,929	603,163	0	0	603,163
5121 General Welfare	20,863,233	20,035,974	0	0	20,035,974
5164 Housing Admin	394,183	419,755	1	0	419,756
5165 Home-Housing Services	113,968	113,999	0	0	113,999
5166 CDBG Housing Programs	0	0	0	0	0
5168 Senior Citizens Program	29,778	29,778	0	0	29,778
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	50,000	50,000	0	0	50,000
5282 IHSS Public Authority	418,422	404,312	0	0	404,312

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
5321 Veterans Services	120,096	114,000	0	0	114,000
6022 Library	881,790	916,097	0	0	916,097
6023 Library Improvements	30,000	20,000	0	0	20,000
6131 UC Cooperative Extension	0	0	7,028	0	7,028
7011 Parks & Recreation	773,521	1,355,128	(242)	0	1,354,886
7073 Park Development-Quimby	14,372	10,979	0	0	10,979
7201 Museum	8,645	1,420	0	0	1,420
7202 Museum Improvements	5,100	5,100	0	0	5,100
8101 Flood-Zone #1	24,145	27,870	0	0	27,870
8104 Flood-Zone #4	4,059	4,059	0	0	4,059
8105 Flood-Zone #5	19,120	12,120	(7,000)	0	5,120
8107 Administration	806,366	858,113	0	0	858,113
8108 Upper Middle Creek Basin	624,520	631,716	0	0	631,716
8109 Watershed Protection Dist	1,589,899	6,332,265	0	0	6,332,265
8210 Anderson Springs Lighting	5,049	5,388	0	0	5,388
8211 Clearlake Oaks Lighting	1,032	1,067	0	0	1,067
8212 Glenhaven Lighting	4,833	5,104	0	0	5,104
8213 Kelseyville Lighting	14,797	14,128	0	0	14,128
8216 Lower Lake Lighting	15,220	15,273	0	0	15,273
8217 Lucerne Lighting	23,583	23,408	0	0	23,408
8218 Middletown Lighting	11,697	13,381	0	0	13,381
8219 Upper Lake Lighting	13,398	12,519	0	0	12,519
8350 Lake Co Sanitation	0	0	0	0	0
8351 Lands End	172,771	183,900	0	0	183,900

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
8352 Corithian Bay	19,247	19,370	0	0	19,370
8353 Middletown Sewer	610,351	485,348	0	0	485,348
8354 LACOSAN SE Regional Sys	4,089,394	4,213,463	0	0	4,213,463
8355 LACOSAN NW Regional Sys	2,158,859	2,190,702	0	0	2,190,702
8356 Anderson Springs Sewer	10,156,541	9,951,742	0	0	9,951,742
8362	0	0	0	0	0
8393	0	0	0	0	0
8460 CSA #2-Spr Valley Cmpgrnd	18,294	16,865	0	0	16,865
8461 CSA #1-Clearlake Keys	21,096	21,572	0	0	21,572
8462 CSA #2 Spring Valley	1,115,317	360,659	0	0	360,659
8463 CSA #3-Twin Lakes	53,390	60,020	0	0	60,020
8464 Zone A-Gordon Springs	3,331	3,341	0	0	3,341
8465 Zone B Stonefield Court	1,318	1,320	0	0	1,320
8466 CSA #6 Finley	69,576	65,953	0	0	65,953
8467 CSA #7-Bonanza Springs	273,101	172,561	0	0	172,561
8468 CSA#23 Zone M Riviera Hgh	(1,845)	0	0	0	0
8469 CSA#23 Zone N Meadow Est	0	0	0	0	0
8470 CSA#23 Zone P CL Keys	9,201	3,105	0	0	3,105
8471 CSA #23-Zone Q-Orchard Sh	(951)	0	0	0	0
8472 CSA#23 Zone R Chippewa So	60,248	60,302	0	0	60,302
8473 CSA #13 Kono Tayee	120,556	125,413	0	0	125,413
8476 CSA #16 Paradise Valley	695,389	902,263	0	0	902,263
8478 CSA #18 Starview Water	901,094	28,434	0	0	28,434
8480 CSA #20 Soda Bay Water	4,443,130	1,299,098	0	0	1,299,098

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
8481 CSA #21 N Lakeport Water	686,057	701,512	0	0	701,512
8482 CSA #22 Mt Hannah Water	30,049	28,555	0	0	28,555
8483 CSA#23 Zone C Oak Tree Ct	2,233	2,203	0	0	2,203
8484 CSA#23 Zone D Shadow Hill	13,570	13,629	0	0	13,629
8485 CSA#23 Zone E Monte Vista	2,058	2,058	0	0	2,058
8486 CSA#23 Zone F Piner Court	1,198	1,055	0	0	1,055
8487 CSA#23 Zone G Vista Mntn	4,778	4,778	0	0	4,778
8488 CSA#23 Zone H Dohnary Rdg	4,793	4,810	0	0	4,810
8489 CSA#23 Zone I No Buckingh	(4)	(1,057)	0	0	(1,057)
8490 CSA#23 Zone J So Buckingh	3,144	2,575	0	0	2,575
8491 CSA#23 Zone K Riviera Wst	6,298	5,180	0	0	5,180
8492 CSA#23 Zone L Walnut Vist	2,777	2,777	0	0	2,777
8593 Co Wtrwrks Dist #3 Kville	916,946	898,268	0	0	898,268
8695 Special Districts Admin	4,660,369	4,463,815	0	0	4,463,815
8798 Air Cntrl Officer Sp Prog	503,399	855,500	0	0	855,500
8799 Air Quality Mgmt District	829,564	942,246	0	0	942,246
8801 Superior Court	0	0	0	0	0
8805 Law Library	0	0	0	0	0
8826 Redevelopment Obligations	148,606	86,602	0	0	86,602
8893 Redevelopment	0	0	0	0	0
8894 RDA Housing	92,324	53,772	0	0	53,772
9211 Nice Community Svcs Dist	0	0	0	0	0
9350	0	0	0	0	0
9438	0	0	0	0	0

Revenue Summary by Budget Unit

Fund-Dept Summary 2018-19

	2017-18 Adopted	Department Requested	Admin Adjustment Prelim	Admin Adjustments Final	Recomm. Budget
9904 Veh Repl-DPW	0	0	0	0	0
9905 Central Garage	688,882	734,264	0	0	734,264
9907 Heavy Equipment	868,602	881,863	0	0	881,863
9908 Heavy Equip-Restricted	247,297	272,868	0	0	272,868
9909 Heavy Equip-Replacement	(3,388)	11	(22)	0	(11)
9911 Fleet Maintenance	485,063	463,967	0	0	463,967
9915 Revolving Loan Fund CSA'S	0	0	0	0	0
9917 Self-Funded Dental Vision	488	456	0	0	456
9918 Unemployment Insurance	131,668	404,056	0	0	404,056
9919 Public Liability	5,950,000	1,275,000	0	0	1,275,000
9920 Workers Compensation	3,207,500	3,165,000	0	0	3,165,000
Grand Total	195,703,186	200,713,613	(6,344,121)	0	194,369,492

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
1011 Board of Supervisors	455,923	457,631	0	0	457,631
1012 Administrative Office	758,829	924,568	0	0	924,568
1014 Clerk to Bd of Supervisor	100,533	97,940	($57)	0	97,883
1072 Cannabis Program	0	715,000	0	0	715,000
1120 Non Departmental Revenue	63,100	82,500	0	0	82,500
1121 Auditor-Controller	999,549	1,061,724	3,645	0	1,065,369
1122 Treasurer-Tax Collector	1,220,929	1,199,983	($6,200)	0	1,193,783
1123 Assessor	1,228,150	1,322,991	($55,747)	0	1,267,244
1124 Central Services	99,623	100,117	5,000	0	105,117
1231 County Counsel	764,504	791,187	($398)	0	790,789
1341 Human Resources	646,543	718,652	($70,072)	0	648,580
1451 Registrar of Voters	703,440	642,460	0	0	642,460
1671 Buildings & Grounds	1,512,743	1,444,307	248,348	0	1,692,655
1672 Lakebed Management	279,785	370,961	($29)	0	370,932
1673 Lakebed Special Programs	0	0	0	0	0
1674 Flood Corridor Prop Maint	162,099	141,976	($5,000)	0	136,976
1761 Animal Shelter Const.	0	0	0	0	0
1778 Special Projects	6,586,378	6,556,711	($66,943)	0	6,489,768
1781 Plant Aquistion	1,592,314	1,413,529	300,000	0	1,713,529
1785 Public Safety Facilities	1,272,497	1,272,497	($72,950)	0	1,199,547
1794 CDBG Projects	0	0	0	0	0
1796 CDBG-Capital Projects	3,717,815	3,542,791	0	0	3,542,791
1891 CDBG-PI-Business RLF	0	0	0	0	0
1892 Marketing & Econ Dvlpmnt	468,700	505,000	0	0	505,000

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
1894 CDBG Econ Dvlp Grants	0	0	0	0	0
1903 Public Works Admin	673,709	846,107	494	0	846,601
1904 Information Technology	1,321,704	1,256,733	161,500	0	1,418,233
1908 Engineering & Inspection	1,234,846	1,294,140	2	0	1,294,142
1918 Geo Resource Royalties	884,943	1,076,396	0	0	1,076,396
1920 Disaster Response/Recover	2,400,000	441,061	0	0	441,061
2101 Trial Courts	292,658	286,158	0	0	286,158
2102 Trial Court	0	0	0	0	0
2106 Grand Jurors	55,921	65,000	0	0	65,000
2110 District Attorney	3,476,817	3,221,025	200,000	0	3,421,025
2111 Public Defender	1,529,633	1,533,633	0	0	1,533,633
2112 Child Support Services	2,694,095	2,696,312	50,382	0	2,746,694
2113 DA/Victim-Witness Program	383,173	469,832	0	0	469,832
2115 Domestic Violence Prgms	13,202	12,572	0	0	12,572
2116 DA Asset Forfeiture	127,375	117,875	0	0	117,875
2201 Sheriff-Coroner	9,158,105	9,391,892	($10,869)	0	9,381,023
2202 Sheriff-Central Dispatch	1,200,066	1,222,194	0	0	1,222,194
2203 Sh-Marijuana Suppression	169,000	165,000	0	0	165,000
2204 Sheriff-Court Security	598,934	663,169	0	0	663,169
2205 Sheriff-Marine Patrol	515,103	485,566	56	0	485,622
2206 Sheriff-Rural & Small Co	1,517,413	1,646,605	20	0	1,646,625
2207 Sheriff-Civil	130,705	122,251	0	0	122,251
2208 Sheriff-Blood Alcohol	10,856	12,901	0	0	12,901
2210 Sheriff-STC	101,367	90,595	0	0	90,595

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
2212 Sheriff-Automated Warrant	7,592	8,425	0	0	8,425
2213 Sheriff - D N A	241,514	271,599	0	0	271,599
2214 Sheriff-Asset Forfeiture	714,387	704,762	0	0	704,762
2215 Sheriff - Inmate Welfare	435,077	491,894	0	0	491,894
2216 Pool-Vehicle Replacement	437,565	444,429	0	0	444,429
2217 Pursuit Vehicle Replaceme	800,000	1,695,655	0	0	1,695,655
2218 Sheriff-Search & Rescue	269,629	265,214	0	0	265,214
2220 Sheriff - POST	51,783	43,375	0	0	43,375
2221 Sheriff-LCL Law Enfrcmnt	16,017	0	0	0	0
2301 Sheriff-Jail Facilities	8,946,900	8,753,348	0	0	8,753,348
2302 Probation	5,151,011	5,061,892	0	0	5,061,892
2303 Juvenile Home	0	0	0	0	0
2304 Jail-Medical Services	1,956,936	2,062,414	0	0	2,062,414
2305 Sheriff-Crim Just Progms	146,000	125,000	0	0	125,000
2601 Agricultural Commissioner	597,220	636,549	0	0	636,549
2602 Building & Safety	2,147,280	1,475,960	51,537	0	1,527,497
2604 Nuisance Abatement Progrm	211,000	210,000	476	0	210,476
2701 Fish and Game	19,500	19,500	0	0	19,500
2702 Planning	2,129,429	1,311,859	($241,438)	0	1,070,421
2703 Animal Care & Control	992,346	1,013,944	2,965	0	1,016,909
2704 Emergency Services	527,317	426,608	0	0	426,608
2707 Recorder	239,998	266,820	114	0	266,934
2708 Recorder-Micrographics	169,004	169,335	($22)	0	169,313
2709 Recorder-Modernization	169,040	150,436	0	0	150,436

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
2710 Recorder-Vtls & Hlth Stat	34,808	35,515	0	0	35,515
2711 Animal Medical Clinic	187,717	171,875	0	0	171,875
2714 Biological Community	68,244	105,434	0	0	105,434
3011 Road	18,575,263	18,936,951	51,543	0	18,988,494
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	510,000	0	0	510,000
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	35,000	0	0	35,000
3080 Piner Court	0	0	0	0	0
3081 Hartmann Road	0	0	0	0	0
3122 Lampson Airport	100,869	101,871	($3)	0	101,868

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
3123 Lampson Field Cap Proj	538,100	720,500	0	0	720,500
4010 Environmental Health	1,391,866	1,467,599	148	0	1,467,747
4011 Public Health	4,088,004	4,253,755	265	0	4,254,020
4012 Health Administration	684,240	763,274	60	0	763,334
4014 Behavioral Health	13,592,309	13,517,295	203,406	0	13,720,701
4015 Alcohol & Other Drugs	2,330,723	2,585,744	39	0	2,585,783
4016 Tobacco Education	311,369	320,648	0	0	320,648
4018 Alcoholism Program Serv	13,006	13,018	0	0	13,018
4019 Mental Hlth Svcs Act	0	0	0	0	0
4121 Integrated Waste Mgmt	3,627,044	5,198,752	($67,215)	0	5,131,537
5011 Social Services Admin	21,665,264	23,128,724	5,190	0	23,133,914
5012 Social Services Spec Prog	631,929	603,163	0	0	603,163
5115 OJT Training	0	0	0	0	0
5121 General Welfare	24,190,000	22,742,222	0	0	22,742,222
5164 Housing Admin	401,522	419,755	1	0	419,756
5165 Home-Housing Services	798,451	660,160	0	0	660,160
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	50,000	50,000	0	0	50,000
5282 IHSS Public Authority	418,656	404,312	0	0	404,312
5321 Veterans Services	260,803	262,157	($2,687)	0	259,470

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Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
6022 Library	1,039,362	1,023,897	168	0	1,024,065
6023 Library Improvements	35,000	20,000	13,939	0	33,939
6131 UC Cooperative Extension	203,419	223,615	($9,001)	0	214,614
7011 Parks & Recreation	2,466,155	2,704,494	35,842	0	2,740,336
7073 Park Development-Quimby	138,430	156,123	0	0	156,123
7201 Museum	183,184	180,662	2,100	0	182,762
7202 Museum Improvements	19,614	21,911	($300)	0	21,611
7999 Contingencies	1,000,000	1,000,000	0	0	1,000,000
8101 Flood-Zone #1	41,004	44,729	8,000	0	52,729
8104 Flood-Zone #4	14,235	20,961	0	0	20,961
8105 Flood-Zone #5	31,566	33,960	($7,000)	0	26,960
8107 Administration	766,683	769,235	($4)	0	769,231
8108 Upper Middle Creek Basin	666,340	666,741	0	0	666,741
8109 Watershed Protection Dist	1,787,481	6,724,407	3,744	0	6,728,151
8210 Anderson Springs Lighting	2,886	3,212	29	0	3,241
8211 Clearlake Oaks Lighting	1,673	1,524	10	0	1,534
8212 Glenhaven Lighting	5,625	5,303	52	0	5,355
8213 Kelseyville Lighting	20,273	18,545	87	0	18,632
8216 Lower Lake Lighting	14,824	15,396	167	0	15,563
8217 Lucerne Lighting	26,352	26,638	229	0	26,867
8218 Middletown Lighting	13,920	14,419	132	0	14,551
8219 Upper Lake Lighting	10,702	11,002	78	0	11,080
8351 Lands End	173,780	219,586	0	0	219,586
8352 Corithian Bay	28,799	35,322	0	0	35,322

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
8353 Middletown Sewer	652,850	651,665	31,500	0	683,165
8354 LACOSAN SE Regional Sys	4,004,950	5,682,930	743	0	5,683,673
8355 LACOSAN NW Regional Sys	2,497,809	2,552,287	($3,416)	0	2,548,871
8356 Anderson Springs Sewer	10,209,102	10,002,112	0	0	10,002,112
8460 CSA #2-Spr Valley Cmpgrnd	31,504	16,656	0	0	16,656
8461 CSA #1-Clearlake Keys	21,169	22,066	216	0	22,282
8462 CSA #2 Spring Valley	760,842	328,402	0	0	328,402
8463 CSA #3-Twin Lakes	232,245	29,916	0	0	29,916
8464 Zone A-Gordon Springs	425	425	0	0	425
8465 Zone B Stonefield Court	337	337	0	0	337
8466 CSA #6 Finley	60,493	68,151	29	0	68,180
8467 CSA #7-Bonanza Springs	402,221	67,582	0	0	67,582
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	110,784	109,137	0	0	109,137
8471 CSA #23-Zone Q-Orchard Sh	0	0	0	0	0
8472 CSA#23 Zone R Chippewa So	66,204	67,982	0	0	67,982
8473 CSA #13 Kono Tayee	231,057	130,252	44,000	0	174,252
8476 CSA #16 Paradise Valley	904,412	1,107,682	0	0	1,107,682
8478 CSA #18 Starview Water	1,353,212	65,956	0	0	65,956
8480 CSA #20 Soda Bay Water	4,559,476	1,634,904	0	0	1,634,904
8481 CSA #21 N Lakeport Water	1,317,252	1,073,406	($15)	0	1,073,391
8482 CSA #22 Mt Hannah Water	40,924	30,555	0	0	30,555
8483 CSA#23 Zone C Oak Tree Ct	338	338	0	0	338

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
8484 CSA#23 Zone D Shadow Hill	1,228	1,228	0	0	1,228
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	21,282	23,356	0	0	23,356
8491 CSA#23 Zone K Riviera Wst	55,872	55,259	0	0	55,259
8492 CSA#23 Zone L Walnut Vist	338	338	0	0	338
8593 Co Wtrwrks Dist #3 Kville	1,221,561	1,204,568	696	0	1,205,264
8695 Special Districts Admin	4,610,139	4,623,703	($160)	0	4,623,543
8798 Air Cntrl Officer Sp Prog	976,742	1,201,298	0	0	1,201,298
8799 Air Quality Mgmt District	944,040	987,246	($22)	0	987,224
8805 Law Library	0	0	0	0	0
8826 Redevelopment Obligations	326,872	222,409	0	0	222,409
8893 Redevelopment	0	0	0	0	0
8894 RDA Housing	520,916	565,188	0	0	565,188
9905 Central Garage	688,882	734,264	0	0	734,264
9907 Heavy Equipment	1,044,715	881,863	0	0	881,863
9908 Heavy Equip-Restricted	280,000	346,609	0	0	346,609
9909 Heavy Equip-Replacement	0	0	0	0	0
9911 Fleet Maintenance	477,689	463,967	0	0	463,967
9917 Self-Funded Dental Vision	54,067	54,340	0	0	54,340
9918 Unemployment Insurance	295,806	424,717	0	0	424,717

Appropriation Summary by Budget Unit

Fund -Dept Summary for 2018-19

Budget Unit	2017-18 Adopted	Department Requested	Admin Adjustments Prelim	Admin Adjustments Final	Recomm. Budget
9919 Public Liability	6,887,305	3,049,197	($750,000)	0	2,299,197
9920 Workers Compensation	3,742,367	3,891,439	4	0	3,891,443
Grand total	230,395,789	229,518,940	57,408	0	229,576,348