

ADOPTED BUDGET

2019-20

COUNTY OF LAKE SPECIAL DISTRICTS LOCAL BOARDS



APPROVED BY LOCAL BOARDS

Compiled By
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Under the Direction of
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Auditor-Controller/County Clerk

COUNTY OF LAKE
ADOPTED BUDGET-SPECIAL DISTRICTS
GOVERNED BY LOCAL BOARDS

FISCAL YEAR 2019-20

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SECTION A
SUMMARIES AND ANALYSIS
RESERVE DETAIL

State Controller Schedules		County of Lake				Schedule 12		
County Budget Act January 2010		Special Districts Summary Fiscal Year 2019-20						
District Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Unreserved/ Undesignated June 30, 2019	Decreases to Reserves/ Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations	Total Financing Uses	
1	2	3	4	5	6	7	8	
Cemetery Districts								
Hartley	\$ 43,333	\$ -	\$ 166,489	\$ 209,822	\$ 166,489	\$ 43,333	\$ 209,822	
Kelseyville	\$ 36,144	\$ -	\$ 148,172	\$ 184,316	\$ 150,000	\$ 34,316	\$ 184,316	
Lower Lake	\$ 165,127	\$ -	\$ 133,200	\$ 298,327	\$ 298,327	\$ -	\$ 298,327	
Middletown	\$ 166,026	\$ 34,987	\$ 135,537	\$ 336,550	\$ 336,550	\$ -	\$ 336,550	
Upper Lake	\$ 34,483	\$ -	\$ 86,347	\$ 120,830	\$ 111,067	\$ 9,763	\$ 120,830	
Glenbrook	\$ 6,231	\$ -	\$ 15,398	\$ 21,629	\$ 19,829	\$ 1,800	\$ 21,629	
Total Cemetery Districts	\$ 451,344	\$ 34,987	\$ 685,143	\$ 1,171,474	\$ 1,082,262	\$ 89,212	\$ 1,171,474	
Waterworks Districts								
Co., Waterworks Dist No. 1 Lower Lake	\$ 901,394	\$ -	\$ 940,800	\$ 1,842,194	\$ 1,687,094	\$ 155,100	\$ 1,842,194	
Callayomi County Water	\$ 144,998	\$ 12,050	\$ 2,939,221	\$ 3,096,269	\$ 3,082,200	\$ 14,069	\$ 3,096,269	
Upper Lake County Water	\$ 81,894	\$ 924	\$ 240,700	\$ 323,518	\$ 323,518	\$ -	\$ 323,518	
Total Waterworks Districts	\$ 1,128,286	\$ 12,974	\$ 4,120,721	\$ 5,261,981	\$ 5,092,812	\$ 169,169	\$ 5,261,981	
Pest Control								
Lake County Vector Control	\$ 413,194	\$ -	\$ 1,825,650	\$ 2,238,844	\$ 1,757,050	\$ 481,794	\$ 2,238,844	
Total Pest Control	\$ 413,194	\$ -	\$ 1,825,650	\$ 2,238,844	\$ 1,757,050	\$ 481,794	\$ 2,238,844	
Conservation								
Lake County Resource	\$ 75,736	\$ -	\$ 957,739	\$ 1,033,475	\$ 977,963	\$ 55,512	\$ 1,033,475	
Scotts Valley Water	\$ 480	\$ -	\$ -	\$ 480	\$ -	\$ 480	\$ 480	
Total Conservation	\$ 76,216	\$ -	\$ 957,739	\$ 1,033,955	\$ 977,963	\$ 55,992	\$ 1,033,955	
Fire Protection								
Lake County Fire Protection District	\$ 1,239,483	\$ -	\$ 3,750,500	\$ 4,989,983	\$ 4,801,433	\$ 188,550	\$ 4,989,983	
Kelseyville Fire Protection District	\$ 780,118	\$ 240,000	\$ 3,307,250	\$ 4,327,368	\$ 3,992,907	\$ 334,461	\$ 4,327,368	
Lakeport Fire Protection District	\$ 449,098	\$ -	\$ 2,613,535	\$ 3,062,633	\$ 2,613,535	\$ 449,098	\$ 3,062,633	
Northshore Fire Protection District	\$ 1,477,825	\$ -	\$ 2,981,717	\$ 4,459,542	\$ 4,399,450	\$ 60,092	\$ 4,459,542	
South Lake County Fire Protection District	\$ 834,108	\$ -	\$ 4,015,360	\$ 4,849,468	\$ 4,179,638	\$ 669,830	\$ 4,849,468	
Lake Pillsbury Fire Protection District	\$ 7,662	\$ -	\$ 18,204	\$ 25,866	\$ 25,866	\$ -	\$ 25,866	
Total Fire Protection	\$ 4,788,294	\$ 240,000	\$ 16,686,566	\$ 21,714,860	\$ 20,012,829	\$ 1,702,031	\$ 21,714,860	
Total Special Districts and Other Agencies	\$ 6,857,334	\$ 287,961	\$ 24,275,819	\$ 31,421,114	\$ 28,922,916	\$ 2,498,198	\$ 31,421,114	

State Controller Schedules		County of Lake				Schedule 13	
County Budget Act January 2010		Fund Balance - Special Districts Fiscal Year 2019-20				Actual ☒ Estimated ☐	
District Name	Total Fund Balance June 30, 2019	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2019		
		Encumbrances	General & Other Reserves	Designations			
1	2	3	4	5	6		
Cemetery Districts							
Hartley	\$ 299,350	\$ -	\$ 256,017	\$ -	\$ 43,333		
Kelseyville	\$ 131,316	\$ -	\$ 64,470	\$ 30,702	\$ 36,144		
Lower Lake	\$ 165,224	\$ -	\$ 97	\$ -	\$ 165,127		
Middletown	\$ 412,119	\$ -	\$ 246,093	\$ -	\$ 166,026		
Upper Lake	\$ 92,177	\$ -	\$ 24,037	\$ 33,657	\$ 34,483		
Glenbrook	\$ 54,337	\$ -	\$ 22,913	\$ 25,193	\$ 6,231		
Total Cemetery Districts	\$ 1,154,523	\$ -	\$ 613,627	\$ 89,552	\$ 451,344		
Waterworks Districts							
Co. Waterworks Dist No. 1 Lower Lake	\$ 1,228,789	\$ -	\$ 174,203	\$ 153,192	\$ 901,394		
Callayomi County Water	\$ 462,215	\$ -	\$ 305,167	\$ 12,050	\$ 144,998		
Upper Lake County Water	\$ 354,961	\$ -	\$ 222,413	\$ 50,654	\$ 81,894		
Total Waterworks Districts	\$ 2,045,965	\$ -	\$ 701,783	\$ 215,896	\$ 1,128,286		
Pest Control							
Lake County Vector Control	\$ 2,634,408	\$ -	\$ 1,984,157	\$ 237,057	\$ 413,194		
Total Pest Control	\$ 2,634,408	\$ -	\$ 1,984,157	\$ 237,057	\$ 413,194		
Conservation							
Lake County Resource	\$ 140,438	\$ -	\$ 64,702	\$ -	\$ 75,736		
Scotts Valley Water	\$ 23,338	\$ -	\$ 10,605	\$ 12,253	\$ 480		
Total Conservation	\$ 163,776	\$ -	\$ 75,307	\$ 12,253	\$ 76,216		
Fire Protection							
Lake County Fire Protection District	\$ 3,554,161	\$ -	\$ 3,926	\$ 2,310,752	\$ 1,239,483		
Kelseyville Fire Protection District	\$ 1,858,862	\$ -	\$ 267,828	\$ 810,916	\$ 780,118		
Lakeport Fire Protection District	\$ 932,916	\$ -	\$ 20,150	\$ 463,668	\$ 449,098		
Northshore Fire Protection District	\$ 2,067,887	\$ -	\$ 10,000	\$ 580,062	\$ 1,477,825		
South Lake County Fire Protection District	\$ 3,558,052	\$ -	\$ 30,000	\$ 2,693,944	\$ 834,108		
Lake Pillsbury Fire Protection District	\$ 7,662	\$ -	\$ -	\$ -	\$ 7,662		
Total Fire Protection	\$ 11,979,540	\$ -	\$ 331,904	\$ 6,859,342	\$ 4,788,294		
Total Special Districts and Other Agencies	\$ 17,978,212	\$ -	\$ 3,706,778	\$ 7,414,100	\$ 6,857,334		

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Reserves/Designations Fiscal Year 2018-19	Schedule 14
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District Name	Reserves/ Designations June 30, 2018	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget year
		Recommended	Adopted by the Governing Board	Recommended	Adopted by the Governing Board	
1	2	3	4	5	6	7

Cemetery Districts

Hartley						
General	\$ 258,017	-	-	\$ 43,333	\$ 299,350	
Endowment (Fund 377)	\$ 205,783	-	-	-	\$ 205,783	
Endowment Int (Fund 378)	\$ 142,844	-	-	-	\$ 142,844	
Endowment Hdstone (Fund 379)	\$ 40,000	-	-	-	\$ 40,000	
Kelseyville						
General	\$ 64,470	-	-	34,316	\$ 98,786	
Capacity Expansion	\$ 30,702	-	-	\$ -	\$ 30,702	
Endowment Deposits (Fund 380)	\$ 147,820	-	-	-	\$ 147,820	
Endowment Int (Fund 381)	\$ 91,182	-	-	-	\$ 91,182	
Endowment Hdstone (Fund 382)	\$ 10,535	-	-	-	\$ 10,535	
Endowment Prepay (Fund 383)	\$ 29,935	-	-	-	\$ 29,935	
Lower Lake						
General	\$ 97	-	-	-	\$ 97	
Endowment Deposits (Fund 384)	\$ 485,316	-	-	-	\$ 485,316	
Endowment Int (Fund 385)	\$ 21,674	-	-	-	\$ 21,674	
Veteran's Memorial (Fund 386)	\$ 4,499	-	-	-	\$ 4,499	
Endowment Prepay (Fund 387)	\$ 70,334	-	-	-	\$ 70,334	
Beautification (Fund 399)	\$ 2	-	-	-	\$ 2	
Middletown						
General	\$ 246,093	-	34,987	-	\$ 211,106	
Endowment Deposits (Fund 388)	\$ 57,750	-	-	-	\$ 57,750	
Endowment Int (Fund 389)	\$ 40,091	-	-	-	\$ 40,091	
Upper Lake						
General	\$ 24,037	\$ -	-	-	\$ 24,037	
Designated-Equipment	\$ -	-	-	9,763	\$ 9,763	
Designated-Building	\$ 33,657	-	-	-	\$ 33,657	
Endowment Deposits (Fund 391)	\$ 133,465	-	-	-	\$ 133,465	
Endowment Int (Fund 392)	\$ 32,798	-	-	-	\$ 32,798	
Endowment Hdstone (Fund 393)	\$ 9,502	-	-	-	\$ 9,502	
Glenbrook						
General	\$ 22,913	-	-	-	\$ 22,913	
Designated-Capacity Expansion	\$ 19,193	-	-	1,600	\$ 20,993	
Designated-Capacity Expansion	\$ 6,000	-	-	-	\$ 6,000	
Endowment Prepay (Fund 390)	\$ 7,378	-	-	-	\$ 7,378	
Endowment Deposits (Fund 394)	\$ 27,330	-	-	-	\$ 27,330	
Endowment Int (Fund 395)	\$ 9,128	-	-	-	\$ 9,128	
Endowment Hdstone (Fund 396)	\$ 2,675	-	-	-	\$ 2,675	

Total Cemetery Districts	\$ 2,273,218	\$ -	\$ 34,987	\$ -	\$ 89,212	\$ 2,327,443
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Waterworks Districts

Co. Waterworks Dist No. 1 Lower Lake						
General	\$ 174,203	\$ -	-	41,797	\$ 216,000	
Designated-Equipment	\$ 86,042	\$ -	-	20,000	\$ 106,042	
Designated-Building	\$ -	\$ -	\$ -	6,032	\$ 6,032	
Designated-Capacity Expansion	\$ 17,150	-	-	7,271	\$ 24,421	
Designated-Water System Repl	\$ 50,000	\$ -	-	80,000	\$ 130,000	
FHA (Fund 370)	\$ 66,292	-	-	-	\$ 66,292	
Callayomi County Water						
General	\$ 305,167	-	-	14,069	\$ 319,236	
Designated	\$ 12,050	-	12,050	-	\$ -	
Designated-Building	\$ -	-	-	-	\$ -	
Debt Service Fund (369)	\$ 11,928	-	-	-	\$ 11,928	
Water Capacity Exp (371)	\$ 509,360	-	-	-	\$ 509,360	
Deposits (Fund 373)	\$ 5,395	-	-	-	\$ 5,395	
Upper Lake Water						
General	\$ 222,413	-	924	-	\$ 221,489	
Designated-Capacity Expansion	\$ 50,654	-	-	\$ -	\$ 50,654	
Debt (Fund 374)	\$ 27,248	-	-	-	\$ 27,248	

Total Waterworks Districts	\$ 1,637,902	\$ -	\$ 12,974	\$ -	\$ 169,169	\$ 1,694,097
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State Controller Schedules		County of Lake Special Districts Reserves/Designations Fiscal Year 2018-19				Schedule 14
County Budget Act January 2010						
District Name	Reserves/ Designations June 30, 2018	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget year
		Recommended	Adopted by the Governing Board	Recommended	Adopted by the Governing Board	
1	2	3	4	5	6	7
Pest Control						
Lake County Vector Control						
General	\$ 1,984,157	-	-	-	\$ 481,794	\$ 2,465,951
Building	\$ 237,057	-	-	-	-	\$ 237,057
Total Pest Control	\$ 2,221,214	\$ -	\$ -	\$ -	\$ 481,794	\$ 2,703,008
Conservation						
Lake County Resource						
General	\$ 64,702	-	-	-	55,512	\$ 120,214
Scotts Valley Water						
General	\$ 10,805	-	-	\$ 480	\$ 11,085	\$ 11,085
Designated-Project	\$ 12,253	-	-	-	-	\$ 12,253
Total Conservation	\$ 87,560	\$ -	\$ -	\$ -	\$ 55,992	\$ 143,552
Fire Protection						
Lake County Fire						
General	\$ 3,926	-	-	-	-	\$ 3,926
Designated-Equipment	\$ 496,322	-	-	-	100,000	\$ 596,322
Designated-Building	\$ 353,597	-	-	-	88,550	\$ 442,147
Designated-Medical Svcs & Equip	\$ 1,460,833	-	-	-	-	\$ 1,460,833
Fire Mitigation (Fund 372)	\$ 99,453	-	-	-	-	\$ 99,453
Kelseyville Fire						
Designated-Imprest Cash	\$ 100	-	-	-	-	\$ 100
General	\$ 267,728	-	240,000	-	-	\$ 27,728
Designated-Equipment	\$ 443,087	-	-	-	234,461	\$ 677,548
Designated-Building	\$ -	\$ -	\$ -	\$ -	50,000	\$ 50,000
Designated-Medical Insurance	\$ 200,000	-	-	-	50,000	\$ 250,000
Designated-Medical Svcs & Equip	\$ 167,829	-	-	-	-	\$ 167,829
Fire Mitigation (362)	\$ 56,828	-	-	-	-	\$ 56,828
Lakeport Fire						
Designated-Imprest Cash	\$ 150	-	-	-	-	\$ 150
General	\$ 20,000	-	-	-	-	\$ 20,000
Unreserved-Designated (GASB 45)	\$ 200,000	\$ -	-	-	-	\$ 200,000
Designated-Equipment	\$ 42,702	-	-	-	449,098	\$ 491,800
Designated-Building	\$ 206,118	-	-	-	-	\$ 206,118
Designated-Medical Svcs & Equip	\$ 14,848	\$ -	-	-	-	\$ 14,848
Fire Mitigation (Fund 363)	\$ 203,201	-	-	-	-	\$ 203,201
Northshore Fire						
General	\$ 10,000	-	-	-	-	\$ 10,000
Designated	\$ 55,228	-	-	-	-	\$ 55,228
Designated-Equipment	\$ 130,586	-	-	-	-	\$ 130,586
Designated-Building	\$ 252,554	-	-	-	-	\$ 252,554
Designated-Medical Insurance	\$ 50,400	-	-	-	-	\$ 50,400
Designated-Medical Svcs & Equip	\$ 91,294	\$ -	-	-	60,092	\$ 151,386
Fire Mitigation (Fund 381)	\$ 135,745	-	-	-	-	\$ 135,745
South Lake County Fire						
General	\$ 30,000	-	-	-	-	\$ 30,000
Designated	\$ 2,204,479	-	-	\$ 480,966	\$ 2,885,445	\$ 2,885,445
Designated-Equipment	\$ 124,658	-	-	-	-	\$ 124,658
Designated-Medical	\$ 224,888	-	-	-	-	\$ 224,888
Designated-Medical Svcs & Equip	\$ 139,919	-	-	-	188,664	\$ 328,783
Fire Mitigation (Fund 366)	\$ 200,835	-	-	-	-	\$ 200,835
Total Fire Protection	\$ 7,887,308	\$ -	\$ 240,000	\$ -	\$ 1,702,031	\$ 9,349,339
Total Special Districts and Other Agencies	\$ 14,007,202	\$ -	\$ 287,961	\$ -	\$ 2,498,196	\$ 16,217,439

SECTION B

BUDGETS FINANCING

County Budget Act
January 2010 Edition, revision #1

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 301 Function Local Board		Budget Unit 9101 - Hartley Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	107,528	112,853	112,906	112,906
10-20 Current Unsecured	2,494	2,532	2,860	2,860
10-25 Supp 813-Current	1,619	1,790	400	400
10-35 Supp 813-Prior	195	246	150	150
10-40 Prior Unsecured	81	64	50	50

USE OF MONEY & PROPERTY

42-01 Interest	2,740	5,385	1,500	1,500
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INTERGOVERNMENT REVENUES

54-60 HOPTR	1,295	1,283	1,286	1,286
54-70 Disaster Rev Loss Backfil	0	91	0	0

CHARGES FOR SERVICES

69-21 Cemetery Non Tax	34,350	32,090	35,000	35,000
69-22 Cemetery Taxable	8,000	6,000	6,000	6,000

MISCELLANEOUS

79-92 Insurance Rebate	0	0	300	300
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OTHER FINANCING SOURCES

81-22 In	0	0	6,037	6,037
81-31 Residual Equity Transfer	0	3,775	0	0

MISC LOANS

99-98 Cemetery	36	(36)	0	0
Revenue - Total	158,338	166,074	166,489	166,489

SALARIES AND BENEFITS

01-11 Permanent	61,451	56,633	58,026	58,026
01-12 Extra Help	3,689	8,519	14,560	14,560
01-13 OT, Holiday, Stby	1,387	792	1,500	1,500
02-21 FICA	5,087	5,044	5,668	5,668
02-22 PERS	2,850	2,846	2,973	2,973
03-30 Health/Life	26,976	19,780	20,190	20,190
03-31 Unemployment	600	626	525	525
04-00 Worker's Compensation	4,880	4,838	3,649	3,649

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	0	0	500	500
12-00 Communications	2,197	1,781	2,100	2,100
15-12 Public Liability	3,575	3,939	3,646	3,646
17-00 Maintenance-Equipment	2,850	1,892	3,000	3,000
18-00 Maint-Bldgs & Imprvmnts	11,152	7,104	9,432	9,432
22-70 Supplies	976	812	900	900
22-71 Postage	198	210	220	220
23-80 Professional & Specialize	322	3,935	500	500
24-00 Publications & Legal Ntcs	0	0	100	100
28-30 Supplies & Services	5,087	0	6,000	6,000
29-50 Transportation & Travel	1,881	1,550	3,500	3,500
30-00 Utilities	3,940	7,425	14,800	14,800

CAPITALIZED ASSETS

County Budget Act
January 2010 Edition, revision #1

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 301 Function Local Board		Budget Unit 9101 - Hartley Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
61-60 Current	0	0	10,000	10,000
62-71 Office	0	0	2,500	2,500
62-74 Other	1,694	1,330	2,200	2,200
Expenditures/Appropriations - Total	141,815	129,054	166,489	166,489
Net Cost	(16,523)	(37,020)	0	0

County Budget Act
January 2010 Edition, revision #1

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 302 Function Local Board		Budget Unit 9102 - Kelseyville Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	98,077	102,759	106,782	106,782
10-20 Current Unsecured	2,164	2,205	2,490	2,490
10-25 Supp 813-Current	1,407	1,554	0	0
10-35 Supp 813-Prior	169	214	0	0
10-40 Prior Unsecured	70	55	0	0

USE OF MONEY & PROPERTY

42-01 Interest	1,077	2,239	400	400
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INTERGOVERNMENT REVENUES

54-60 HOPTR	1,124	1,117	0	0
54-70 Disaster Rev Loss Backfil	0	79	0	0

CHARGES FOR SERVICES

69-21 Cemetery Non Tax	34,250	32,680	30,000	30,000
69-22 Cemetery Taxable	7,150	8,500	7,500	7,500

MISCELLANEOUS

79-90 Miscellaneous	60	4,550	1,000	1,000
79-91 Cancelled Checks	50	0	0	0

MISC LOANS

99-98 Cemetery	(322)	(260)	0	0
Revenue - Total	145,276	155,691	148,172	148,172

SALARIES AND BENEFITS

01-11 Permanent	75,800	66,205	71,760	71,760
01-13 OT, Holiday, Stby	0	0	1,000	1,000
02-21 FICA	5,566	5,468	6,700	6,700
03-30 Health/Life	20,499	10,479	8,100	8,100
03-31 Unemployment	422	802	500	500
03-39 State Disability	688	715	1,000	1,000
04-00 Worker's Compensation	4,373	4,001	5,000	5,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	232	13	200	200
12-00 Communications	1,496	1,375	2,000	2,000
14-00 Household Expense	440	556	600	600
15-10 Other	511	565	750	750
15-12 Public Liability	2,797	3,036	3,300	3,300
17-00 Maintenance-Equipment	2,817	6,252	7,290	7,290
18-00 Maint-Bldgs & Imprvmts	1,090	1,660	3,000	3,000
20-00 Memberships	245	126	250	250
22-70 Supplies	89	382	3,500	3,500
22-71 Postage	98	98	100	100
23-80 Professional & Specialize	10,800	12,600	17,000	17,000
24-00 Publications & Legal Ntcs	0	0	75	75
27-00 Small Tools & Instruments	0	724	200	200
28-30 Supplies & Services	8,363	7,534	12,000	12,000
29-50 Transportation & Travel	0	510	1,500	1,500
30-00 Utilities	2,558	1,868	4,000	4,000
48-00 Taxes & Assessments	55	55	175	175

County Budget Act
January 2010 Edition, revision #1

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 302 Function Local Board		Budget Unit 9102 - Kelseyville Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

CAPITALIZED ASSETS

62-73 Shop	0	3,251	0	0
Expenditures/Appropriations - Total	138,940	128,274	150,000	150,000
Net Cost	(6,336)	(27,418)	1,828	1,828

County Budget Act
January 2010 Edition, revision #1

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 303 Function Local Board		Budget Unit 9103 - Lower Lake Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	57,164	59,050	60,000	60,000
10-20 Current Unsecured	1,338	1,344	1,500	1,500
10-25 Supp 813-Current	890	973	0	0
10-35 Supp 813-Prior	112	137	0	0
10-40 Prior Unsecured	45	34	0	0

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	1	1	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	742	2,842	0	0
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INTERGOVERNMENT REVENUES

54-60 HOPTR	695	681	700	700
54-70 Disaster Rev Loss Backfil	0	384	0	0

CHARGES FOR SERVICES

69-20 Other	7,350	8,475	7,000	7,000
69-21 Cemetery Non Tax	57,615	68,375	50,000	50,000
69-22 Cemetery Taxable	8,959	11,378	10,000	10,000
69-91 Cemetery Head Stone Ret	3,150	2,550	2,000	2,000

MISCELLANEOUS

79-75 Taxable Cemetery	0	200	0	0
79-90 Miscellaneous	3,143	2,046	1,000	1,000
79-99 Donations	0	0	1,000	1,000

MISC LOANS

99-98 Cemetery	(21)	106	0	0
Revenue - Total	141,184	158,576	133,200	133,200

SALARIES AND BENEFITS

01-11 Permanent	32,810	35,878	48,547	48,547
01-12 Extra Help	0	0	3,000	3,000
01-13 OT, Holiday, Stby	853	1,071	2,500	2,500
02-21 FICA	2,532	3,161	4,000	4,000
02-22 PERS	10,934	11,336	14,000	14,000
03-30 Health/Life	10,498	10,060	12,000	12,000
04-00 Worker's Compensation	2,079	2,513	3,000	3,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	0	0	500	500
12-00 Communications	2,330	2,541	3,000	3,000
14-00 Household Expense	0	0	500	500
15-10 Other	3,089	3,091	6,000	6,000
17-00 Maintenance-Equipment	964	2,233	5,000	5,000
18-00 Maint-Bldgs & Imprvmts	339	817	45,000	45,000
20-00 Memberships	100	126	400	400
22-70 Supplies	604	1,918	4,000	4,000
22-71 Postage	172	50	400	400
22-72 Books & Periodicals	0	0	200	200
23-80 Professional & Specialize	2,889	12,424	24,280	24,280
24-00 Publications & Legal Ntcs	0	0	500	500

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 303 Function Local Board		Budget Unit 9103 - Lower Lake Cemetery Activity Cemetery			
Detail by Revenue Category and Expenditure Object		2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1		2	3	4	5
25-00	Rents & Leases-Equipment	0	0	4,000	4,000
27-00	Small Tools & Instruments	33	600	1,500	1,500
28-30	Supplies & Services	5,188	5,918	10,000	10,000
29-50	Transportation & Travel	0	0	500	500
30-00	Utilities	2,020	1,884	4,000	4,000
CAPITALIZED ASSETS					
61-60	Current	0	0	3,000	3,000
62-71	Office	0	0	2,500	2,500
62-73	Shop	0	3,170	2,500	2,500
62-74	Other	0	0	53,500	53,500
OTHER FINANCING USES					
90-91	Contingencies	0	0	40,000	40,000
Expenditures/Appropriations - Total		77,435	98,792	298,327	298,327
Net Cost		(63,748)	(59,785)	165,127	165,127

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 304 Function Local Board		Budget Unit 9104 - Middletown Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	105,744	108,512	112,464	112,464
10-20 Current Unsecured	2,253	2,243	2,534	2,534
10-25 Supp 813-Current	1,404	1,600	800	800
10-35 Supp 813-Prior	184	217	600	600
10-40 Prior Unsecured	69	58	0	0

USE OF MONEY & PROPERTY

42-01 Interest	4,536	8,412	3,000	3,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	1,170	1,136	1,139	1,139
54-70 Disaster Rev Loss Backfil	0	83	0	0

CHARGES FOR SERVICES

69-21 Cemetery Non Tax	10,790	15,159	11,000	11,000
69-22 Cemetery Taxable	848	2,113	4,000	4,000

MISC LOANS

99-98 Cemetery	98	164	0	0
Revenue - Total	127,096	139,697	135,537	135,537

SERVICES AND SUPPLIES

12-00 Communications	3,114	2,920	4,000	4,000
14-00 Household Expense	2,347	2,301	3,000	3,000
15-12 Public Liability	6,117	7,000	8,200	8,200
17-00 Maintenance-Equipment	1,753	3,484	10,000	10,000
18-00 Maint-Bldgs & Imprvmnts	14,302	18,460	27,000	27,000
19-40 Medical, Dental & Lab Exp	0	0	50	50
20-00 Memberships	107	107	200	200
22-70 Supplies	1,406	578	7,000	7,000
22-71 Postage	289	262	400	400
23-80 Professional & Specialize	78,042	79,994	110,000	110,000
24-00 Publications & Legal Ntcs	0	0	200	200
27-00 Small Tools & Instruments	43	0	200	200
28-30 Supplies & Services	669	669	800	800
29-50 Transportation & Travel	0	7,332	8,000	8,000
30-00 Utilities	2,400	1,900	3,000	3,000
38-00 Inventory Items	0	3,770	4,500	4,500

CAPITALIZED ASSETS

61-60 Current	2,844	6,743	150,000	150,000
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OTHER FINANCING USES

90-91 Contingencies	0	0	50,483	0
Expenditures/Appropriations - Total	113,433	135,520	387,033	336,550

Net Cost	(13,663)	(4,177)	251,496	201,013
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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 305 Function Local Board		Budget Unit 9105 - Upper Lake Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	50,156	52,639	48,500	48,500
10-20 Current Unsecured	1,173	1,189	1,343	1,343
10-25 Supp 813-Current	813	903	0	0
10-35 Supp 813-Prior	114	128	0	0
10-40 Prior Unsecured	43	30	0	0
10-70 Timber Yield	26	125	100	100

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	8	6	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	1,605	2,561	800	800
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INTERGOVERNMENT REVENUES

54-60 HOPTR	609	602	604	604
54-70 Disaster Rev Loss Backfil	0	43	0	0

CHARGES FOR SERVICES

69-21 Cemetery Non Tax	17,950	31,900	28,000	28,000
69-22 Cemetery Taxable	3,500	4,075	4,000	4,000

MISCELLANEOUS

79-90 Miscellaneous	0	1,076	0	0
79-91 Cancelled Checks	4	0	0	0

OTHER FINANCING SOURCES

81-22 In	0	0	3,000	3,000
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MISC LOANS

99-98 Cemetery	(181)	(1)	0	0
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Revenue - Total	75,819	95,276	86,347	86,347
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SALARIES AND BENEFITS

01-11 Permanent	42,158	43,474	45,000	46,284
01-12 Extra Help	6,899	7,680	8,100	8,100
01-13 OT, Holiday, Stby	281	142	650	650
02-21 FICA	3,771	3,925	4,112	4,210
02-28 Deferred Compensation	1,100	1,200	1,200	1,200
03-31 Unemployment	1,102	722	714	714
04-00 Worker's Compensation	4,567	5,574	5,795	5,795

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	96	94	500	500
12-00 Communications	1,699	1,218	1,480	1,980
14-00 Household Expense	190	225	325	325
15-12 Public Liability	2,455	2,761	2,800	2,800
17-00 Maintenance-Equipment	1,363	835	1,800	1,800
18-00 Maint-Bldgs & Imprvmts	1,178	496	3,000	3,000
20-00 Memberships	138	138	150	150
22-70 Supplies	580	763	1,200	1,200
22-71 Postage	99	161	165	165
23-80 Professional & Specialize	522	3,935	2,400	2,400

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 305 Function Local Board		Budget Unit 9105 - Upper Lake Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
24-00 Publications & Legal Ntcs	24	24	125	125
25-00 Rents & Leases-Equipment	2,597	0	0	0
26-00 Rents & Leases-Bldg & Imp	0	2,362	3,000	3,000
27-00 Small Tools & Instruments	350	397	600	600
28-30 Supplies & Services	5,175	0	6,000	6,000
29-50 Transportation & Travel	1,573	1,536	3,040	3,040
30-00 Utilities	1,375	1,427	2,000	2,000
38-00 Inventory Items	413	582	0	300
48-00 Taxes & Assessments	53	54	110	110
CAPITALIZED ASSETS				
61-69 Prior	0	25,834	0	0
62-74 Other	0	40,550	4,500	4,500
OTHER FINANCING USES				
90-91 Contingencies	0	0	1,119	10,119
Expenditures/Appropriations - Total	79,755	146,110	99,885	111,067
Net Cost	3,936	50,834	13,538	24,720

Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2019-20

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Fund 306 Function Local Board		Budget Unit 9106 - Glenbrook Cemetery Activity Cemetery		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	13,131	13,989	13,910	13,910
10-20 Current Unsecured	289	300	293	293
10-25 Supp 813-Current	196	210	0	0
10-35 Supp 813-Prior	29	31	0	0
10-40 Prior Unsecured	10	7	0	0

USE OF MONEY & PROPERTY

42-01 Interest	598	1,143	303	303
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INTERGOVERNMENT REVENUES

54-60 HOPTR	150	152	142	142
54-70 Disaster Rev Loss Backfil	0	11	0	0

CHARGES FOR SERVICES

69-21 Cemetery Non Tax	950	6,400	750	750
69-22 Cemetery Taxable	1,500	1,087	0	0

OTHER FINANCING SOURCES

81-22 In	250	0	0	0
Revenue - Total	17,103	23,329	15,398	15,398

SERVICES AND SUPPLIES

12-00 Communications	317	296	350	350
14-00 Household Expense	269	307	270	330
15-12 Public Liability	1,000	1,000	1,000	1,000
17-00 Maintenance-Equipment	146	72	300	300
18-00 Maint-Bldgs & Imprvmts	3,138	4,977	3,825	4,190
20-00 Memberships	107	107	107	107
22-70 Supplies	67	866	128	128
22-71 Postage	29	123	60	60
23-80 Professional & Specialize	7,350	12,650	7,550	8,950
24-00 Publications & Legal Ntcs	38	61	100	100
27-00 Small Tools & Instruments	0	0	100	100
28-30 Supplies & Services	0	480	0	0
29-50 Transportation & Travel	2,334	2,079	3,070	3,070
30-00 Utilities	335	289	315	315
48-00 Taxes & Assessments	41	37	75	75

OTHER FINANCING USES

90-91 Contingencies	0	0	0	754
Expenditures/Appropriations - Total	15,172	23,344	17,250	19,829

Net Cost (1,931) 14 1,852 4,431

Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2019-20

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Fund 331 Function Local Board		Budget Unit 9431 - Lake County RCD Activity Conservation		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	19,302	20,383	20,237	20,237
10-20 Current Unsecured	458	459	519	519
10-25 Supp 813-Current	296	329	0	0
10-35 Supp 813-Prior	37	45	0	0
10-40 Prior Unsecured	15	12	0	0
10-60 Retail Sales and Use	(3,796)	(904)	0	0

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	0	0	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	1,365	2,779	0	1,400
42-10 Rents & Concessions	7,343	16,430	0	0

INTERGOVERNMENT REVENUES

54-60 HOPTR	238	233	233	233
54-70 Disaster Rev Loss Backfil	0	58	0	0
54-90 Other	11,914	638,814	56,800	56,800
56-01 Other	0	12,111	827,000	830,500
56-30 Other	24,807	20,876	27,500	27,500

MISCELLANEOUS

79-70 Other Sales-Miscellaneous	27,148	14,633	14,000	14,000
79-90 Miscellaneous	62,998	57,645	50	50
79-99 Donations	55,200	0	6,500	6,500
Revenue - Total	207,326	783,904	952,839	957,739

SALARIES AND BENEFITS

01-11 Permanent	86,158	89,023	286,000	286,000
01-12 Extra Help	17,469	36,510	0	0
02-21 FICA	7,995	9,689	22,022	22,022
03-31 Unemployment	3,084	2,557	20,306	20,306
03-39 State Disability	971	1,267	2,860	2,860
04-00 Worker's Compensation	8,501	7,813	10,000	10,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	0	0	200	200
12-00 Communications	313	40	300	300
15-10 Other	1,397	0	1,000	1,000
15-12 Public Liability	3,863	4,605	5,000	5,000
17-00 Maintenance-Equipment	2,019	155	500	500
20-00 Memberships	520	727	1,400	1,850
22-70 Supplies	109	718	1,200	1,200
22-71 Postage	15	182	200	400
23-80 Professional & Specialize	27,704	564,191	490,956	490,956
24-00 Publications & Legal Ntcs	0	2,556	600	1,100
25-00 Rents & Leases-Equipment	5,116	80	500	500
26-00 Rents & Leases-Bldg & Imp	10,981	5,401	4,861	5,101
27-00 Small Tools & Instruments	0	13	951	951
28-30 Supplies & Services	1,111	1,621	5,500	9,100
29-50 Transportation & Travel	2,907	1,346	5,274	6,274
48-00 Taxes & Assessments	0	12	1,260	1,260
53-50 Resource Management	30,894	30,088	81,083	81,083

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 331 Function Local Board		Budget Unit 9431 - Lake County RCD Activity Conservation		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

OTHER FINANCING USES

90-91 Contingencies	0	0	10,866	30,000
Expenditures/Appropriations - Total	211,126	758,594	952,839	977,963
Net Cost	3,800	(25,310)	0	20,224

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 340 Function Local Board		Budget Unit 9440 - Scotts Valley Water Cons Activity Conservation		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

USE OF MONEY & PROPERTY

42-01 Interest	259	480	0	0
Revenue - Total	259	480	0	0
Net Cost	(259)	(480)	0	0

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 352 Function Local Board		Budget Unit 9552 - Lake County Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	1,016,569	1,035,728	975,000	975,000
10-20 Current Unsecured	22,270	22,262	22,000	22,000
10-25 Supp 813-Current	14,673	15,997	0	0
10-35 Supp 813-Prior	1,795	2,241	1,000	1,000
10-40 Prior Unsecured	736	570	500	500

PERMITS

21-60 Other	15,884	16,628	10,000	10,000
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FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	43,267	40,055	35,000	35,000
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USE OF MONEY & PROPERTY

42-01 Interest	20,381	50,191	15,000	15,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	11,567	11,277	12,000	12,000
54-70 Disaster Rev Loss Backfil	0	7,683	0	0
56-30 Other	563,048	147,453	150,000	150,000

CHARGES FOR SERVICES

68-60 Institutional Care & Svcs	2,700,802	2,416,074	1,100,000	1,100,000
69-29 Fire Protection	1,399,366	1,461,534	1,350,000	1,350,000

MISCELLANEOUS

79-60 Sale of Fixed Assets	9,001	23,500	5,000	5,000
79-90 Miscellaneous	51,250	31,811	25,000	25,000
79-91 Cancelled Checks	0	743	0	0

OTHER FINANCING SOURCES

81-22 In	30,000	40,000	80,000	50,000
Revenue - Total	5,900,608	5,323,748	3,780,500	3,750,500

SALARIES AND BENEFITS

01-11 Permanent	1,475,397	1,407,698	1,673,250	1,710,000
01-12 Extra Help	134,742	80,097	110,000	110,000
01-13 OT, Holiday, Stby	349,169	261,561	275,000	275,000
01-14 Other, Term	0	73,594	75,000	75,000
02-21 FICA	36,876	30,972	63,806	64,945
02-22 PERS	458,506	486,457	578,137	578,417
02-23 PERS-Co Paid Employee Con	108,867	100,160	112,084	107,303
03-30 Health/Life	505,532	438,879	502,200	502,200
03-31 Unemployment	5,988	6,636	71,330	72,800
03-32 Opt Out	0	30,032	36,000	36,000
03-45 Retiree OPEB	0	41,322	67,200	67,200
04-00 Worker's Compensation	159,545	184,313	179,925	210,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	34,111	37,656	86,500	86,500
12-00 Communications	174,832	192,461	239,000	240,000
14-00 Household Expense	4,832	4,376	6,500	6,500
15-10 Other	1,800	2,683	4,200	4,200

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 352 Function Local Board		Budget Unit 9552 - Lake County Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
15-12 Public Liability	25,968	2,700	3,000	3,000
15-13 Fire & Allied Cvrgrs	0	24,474	27,000	27,000
17-00 Maintenance-Equipment	71,533	43,006	77,268	77,268
18-00 Maint-Bldgs & Imprvmts	11,682	12,741	18,500	18,500
20-00 Memberships	3,350	3,420	6,000	6,000
22-70 Supplies	4,958	5,943	8,500	8,500
22-71 Postage	525	589	1,500	1,500
22-72 Books & Periodicals	2,354	2,093	2,900	2,900
23-80 Professional & Specialize	99,508	178,467	133,100	136,100
24-00 Publications & Legal Ntcs	299	579	1,000	1,000
25-00 Rents & Leases-Equipment	2,649	2,612	3,000	3,000
27-00 Small Tools & Instruments	481	1,331	3,500	3,500
28-30 Supplies & Services	42,163	55,981	51,500	51,500
28-48 Ambulance Expense	875,316	521,550	75,000	75,000
29-50 Transportation & Travel	52,769	51,220	58,500	58,000
30-00 Utilities	42,957	44,876	51,500	51,500
38-00 Inventory Items	16,593	15,689	28,000	28,000
42-10 Notes & Loans	49,251	49,012	49,100	49,100
48-00 Taxes & Assessments	235	371	1,500	4,000
CAPITALIZED ASSETS				
61-60 Current	0	0	10,000	10,000
62-71 Office	15,448	0	0	0
62-74 Other	171,721	76,796	0	0
62-76 Fire Hoses	6,634	0	0	0
62-79 Prior Years	13,440	3,870	0	0
CONSTRUCTION IN PROGRESS				
63-13 Buildings & Improvements	32,019	91,943	40,000	40,000
Expenditures/Appropriations - Total	4,992,047	4,568,161	4,730,500	4,801,433
Net Cost	(908,560)	(755,587)	950,000	1,050,933

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 353 Function Local Board		Budget Unit 9553 - Kelseyville Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	1,349,225	1,413,561	1,355,795	1,355,795
10-20 Current Unsecured	29,750	30,294	32,155	32,155
10-25 Supp 813-Current	19,343	21,365	19,000	19,000
10-35 Supp 813-Prior	2,324	2,943	2,000	2,000
10-40 Prior Unsecured	968	761	950	950

PERMITS

21-60 Other	12,238	13,618	9,500	9,500
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USE OF MONEY & PROPERTY

42-01 Interest	9,756	24,987	2,000	2,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	15,452	15,346	15,000	15,000
54-70 Disaster Rev Loss Backfil	0	1,090	0	0
54-90 Other	450,757	198,455	50,000	0
56-30 Other	4,450	1,200	0	0

CHARGES FOR SERVICES

66-10 Planning & Engineering	2,040	2,635	850	850
68-60 Institutional Care & Svcs	1,964,590	2,117,881	1,850,000	1,650,000
69-29 Fire Protection	182,584	178,354	180,000	180,000

MISCELLANEOUS

79-60 Sale of Fixed Assets	0	451	500	0
79-90 Miscellaneous	22,016	18,163	10,000	0
79-91 Cancelled Checks	325	14,314	0	0
79-92 Insurance Rebate	0	4,778	0	0
79-93 Insurance Proceeds	41,047	11,825	0	0

OTHER FINANCING SOURCES

81-22 In	40,000	115,015	40,000	40,000
Revenue - Total	4,146,866	4,187,036	3,567,750	3,307,250

SALARIES AND BENEFITS

01-11 Permanent	1,007,542	945,960	1,240,000	1,290,000
01-12 Extra Help	456,865	429,520	450,000	450,000
01-13 OT, Holiday, Stby	256,231	250,314	200,000	200,000
01-14 Other, Term	0	54,674	0	0
02-21 FICA	29,246	28,165	30,000	30,000
02-22 PERS	496	671	15,000	18,000
02-23 PERS-Co Paid Employee Con	381,837	414,927	505,000	530,000
03-30 Health/Life	280,615	210,702	300,000	340,000
03-31 Unemployment	4,842	270	5,000	3,000
03-32 Opt Out	10,190	4,500	0	0
04-00 Worker's Compensation	113,400	157,573	150,000	175,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	15,269	100,642	32,000	22,840
12-00 Communications	60,811	56,962	60,000	66,368
14-00 Household Expense	6,089	12,881	8,800	8,300
15-10 Other	20,450	19,758	25,000	20,000
17-00 Maintenance-Equipment	108,198	67,006	67,000	80,000

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 353 Function Local Board		Budget Unit 9553 - Kelseyville Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
18-00 Maint-Bldgs & Imprvmts	5,361	9,009	27,380	12,880
20-00 Memberships	940	1,940	1,940	1,940
22-70 Supplies	2,799	2,545	2,550	3,000
22-71 Postage	723	579	750	700
22-72 Books & Periodicals	196	33	350	351
23-80 Professional & Specialize	357,746	215,044	183,000	177,308
24-00 Publications & Legal Ntcs	129	145	145	200
27-00 Small Tools & Instruments	132	133	1,500	1,500
28-30 Supplies & Services	21,148	20,573	20,000	20,600
28-48 Ambulance Expense	338,396	181,083	30,000	182,000
29-50 Transportation & Travel	85,040	105,841	90,450	90,000
30-00 Utilities	23,868	22,518	29,000	25,825
38-00 Inventory Items	9,779	15,530	8,850	9,450
42-10 Notes & Loans	195,422	195,422	195,500	195,423
48-00 Taxes & Assessments	41	41	42	42
CAPITALIZED ASSETS				
61-60 Current	0	0	0	32,180
62-71 Office	6,450	0	0	6,000
62-74 Other	57,369	165,953	0	0
Expenditures/Appropriations - Total	3,857,620	3,690,915	3,679,257	3,992,907
Net Cost	(289,245)	(496,121)	111,507	685,657

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 354 Function Local Board		Budget Unit 9554 - Lakeport Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	797,401	836,873	777,354	760,000
10-20 Current Unsecured	18,626	18,890	19,843	0
10-25 Supp 813-Current	12,096	13,367	0	0
10-35 Supp 813-Prior	1,459	1,841	0	0
10-40 Prior Unsecured	606	477	0	0

PERMITS

21-60 Other	9,516	10,152	8,000	8,000
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USE OF MONEY & PROPERTY

42-01 Interest	2,611	2,486	0	0
42-10 Rents & Concessions	3,453	5,782	4,058	4,100

INTERGOVERNMENT REVENUES

54-60 HOPTR	9,674	9,569	8,922	5,000
54-70 Disaster Rev Loss Backfil	0	683	0	0
56-30 Other	103,717	248,243	0	0

CHARGES FOR SERVICES

66-15 Lake Co Fire Mitigation	0	2,308	0	0
68-60 Institutional Care & Svcs	1,321,490	1,126,816	720,000	900,000
69-20 Other	11,110	210	0	0
69-29 Fire Protection	281,580	285,955	280,000	900,000

MISCELLANEOUS

79-60 Sale of Fixed Assets	18,000	4,000	0	0
79-90 Miscellaneous	4,614	16,534	0	0
79-91 Cancelled Checks	12	2,574	0	0
79-92 Insurance Rebate	0	7,920	0	0

OTHER FINANCING SOURCES

81-22 In	36,434	36,434	36,435	36,435
81-31 Residual Equity Transfer	0	28,770	0	0
Revenue - Total	2,632,401	2,659,884	1,854,612	2,613,535

SALARIES AND BENEFITS

01-11 Permanent	861,494	641,485	566,291	646,385
01-12 Extra Help	113,530	54,816	37,600	165,000
01-13 OT, Holiday, Stby	365,867	354,297	173,642	260,000
02-21 FICA	21,144	17,790	19,000	30,000
02-22 PERS	207,109	207,144	185,235	201,950
02-28 Deferred Compensation	0	0	0	125,100
03-30 Health/Life	393,930	297,637	281,617	264,500
03-31 Unemployment	2,681	11,695	2,500	5,000
03-45 Retiree OPEB	0	0	0	44,600
04-00 Worker's Compensation	70,202	73,655	71,500	74,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	17,539	15,226	4,800	50,000
12-00 Communications	5,659	7,872	6,212	98,000
14-00 Household Expense	3,109	2,637	2,000	5,000
15-10 Other	7,802	7,977	7,800	10,000
15-12 Public Liability	42,945	43,251	50,000	50,000

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 354 Function Local Board		Budget Unit 9554 - Lakeport Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
17-00 Maintenance-Equipment	11,407	9,197	13,000	75,000
18-00 Maint-Bldgs & Imprvmts	10,380	4,604	3,500	62,100
19-40 Medical, Dental & Lab Exp	35,130	23,124	29,600	36,500
20-00 Memberships	4,445	4,588	4,550	5,500
22-70 Supplies	2,446	3,768	3,500	6,500
22-71 Postage	1,086	603	1,200	1,500
22-72 Books & Periodicals	1,779	1,982	1,800	2,000
23-80 Professional & Specialize	112,010	178,216	110,000	95,500
24-00 Publications & Legal Ntcs	518	83	400	1,000
25-00 Rents & Leases-Equipment	18,546	28,821	29,028	29,000
26-00 Rents & Leases-Bldg & Imp	0	0	5	5
27-00 Small Tools & Instruments	782	613	2,000	10,000
28-30 Supplies & Services	3,071	4,897	6,000	35,010
28-48 Ambulance Expense	92,589	106,974	68,000	125,000
29-50 Transportation & Travel	5,493	0	0	3,000
30-00 Utilities	60,690	52,367	55,000	59,900
42-10 Notes & Loans	41,289	36,434	36,435	36,435
48-00 Taxes & Assessments	106	47	50	50
52-10 Contrib to Non-Co GovAgen	238,333	82,502	82,347	0
CAPITALIZED ASSETS				
62-74 Other	14,794	0	0	0
Expenditures/Appropriations - Total	2,767,906	2,274,301	1,854,612	2,613,535
Net Cost	135,505	(385,583)	0	0

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 355 Function Local Board		Budget Unit 9555 - Northshore Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	856,934	900,206	750,212	750,212
10-20 Current Unsecured	19,970	20,183	22,796	22,796
10-25 Supp 813-Current	13,942	15,445	3,000	3,000
10-35 Supp 813-Prior	1,996	2,214	1,000	1,000
10-40 Prior Unsecured	746	511	2,000	2,000

PERMITS

21-60 Other	10,695	10,021	11,000	11,000
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FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	138	101	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	10,402	22,818	4,000	4,000
42-10 Rents & Concessions	28,710	19,102	18,360	18,360

INTERGOVERNMENT REVENUES

54-60 HOPTR	10,372	10,222	10,249	10,249
54-70 Disaster Rev Loss Backfil	0	732	0	0
54-90 Other	5,000	6,521	10,000	10,000
56-30 Other	272,669	353,303	157,600	157,600

CHARGES FOR SERVICES

66-30 Agricultural Services	6,612	2,288	1,500	1,500
68-60 Institutional Care & Svcs	2,570,284	1,985,435	660,000	1,200,000
69-20 Other	3,867	14,294	6,000	6,000
69-29 Fire Protection	645,331	636,188	650,000	650,000

MISCELLANEOUS

79-60 Sale of Fixed Assets	0	58,621	0	0
79-90 Miscellaneous	226,780	53,849	90,000	90,000
79-91 Cancelled Checks	13,816	9,358	2,000	2,000
79-99 Donations	1,650	109,781	2,000	2,000

OTHER FINANCING SOURCES

81-22 In	50,000	38,050	40,000	40,000
Revenue - Total	4,749,914	4,269,242	2,441,717	2,981,717

SALARIES AND BENEFITS

01-11 Permanent	1,081,732	1,148,031	1,217,000	1,267,000
01-12 Extra Help	114,284	68,330	72,000	72,000
01-13 OT, Holiday, Stby	253,867	317,101	150,000	200,000
01-14 Other, Term	82,804	33,183	100,000	100,000
02-21 FICA	29,752	34,183	30,000	30,000
02-22 PERS	342,908	320,642	366,550	502,550
02-23 PERS-Co Paid Employee Con	8,097	2,145	16,800	16,800
02-28 Deferred Compensation	0	0	18,000	18,000
03-30 Health/Life	295,338	310,295	364,300	464,300
03-31 Unemployment	15,894	8,720	20,000	20,000
04-00 Worker's Compensation	108,130	110,699	120,000	120,000

SERVICES AND SUPPLIES

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 355 Function Local Board		Budget Unit 9555 - Northshore Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
11-00 Clothing & Personal Suppl	17,562	18,017	25,600	25,600
12-00 Communications	96,178	144,676	113,200	133,200
14-00 Household Expense	7,906	9,137	8,700	8,700
15-12 Public Liability	73,096	83,363	77,900	90,000
17-00 Maintenance-Equipment	52,616	134,861	127,900	127,900
18-00 Maint-Bldgs & Imprvmts	13,702	15,280	22,800	25,300
19-40 Medical, Dental & Lab Exp	41,566	44,347	35,000	35,000
20-00 Memberships	6,306	8,026	7,650	7,650
22-70 Supplies	3,924	3,759	5,000	5,000
22-71 Postage	1,440	1,420	1,500	1,500
22-72 Books & Periodicals	190	2,688	1,000	1,000
23-80 Professional & Specialize	71,754	116,797	92,925	188,950
24-00 Publications & Legal Ntcs	180	0	500	500
25-00 Rents & Leases-Equipment	6,920	8,081	8,100	8,100
27-00 Small Tools & Instruments	0	0	1,000	1,000
28-30 Supplies & Services	18,329	22,818	28,500	28,500
28-48 Ambulance Expense	1,089,845	513,442	71,900	607,900
29-50 Transportation & Travel	57,022	59,669	60,000	60,000
30-00 Utilities	40,153	50,103	45,000	45,500
38-00 Inventory Items	6,623	3,676	4,000	4,000
42-10 Notes & Loans	58,065	184,065	94,000	94,000
CAPITALIZED ASSETS				
61-60 Current	0	0	45,000	45,000
62-71 Office	21,324	0	0	0
62-72 Autos & Light Trucks	34,544	0	0	0
62-74 Other	67,607	199,335	44,500	44,500
62-79 Prior Years	0	7,000	0	0
Expenditures/Appropriations - Total	4,119,658	3,983,888	3,396,325	4,399,450
Net Cost	(630,256)	(285,354)	954,608	1,417,733

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 357 Function Local Board		Budget Unit 9557 - South Lake County Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	1,177,394	1,216,344	1,242,970	1,242,970
10-20 Current Unsecured	25,206	25,305	24,000	24,000
10-25 Supp 813-Current	15,936	17,971	0	0
10-35 Supp 813-Prior	2,138	2,476	0	0
10-40 Prior Unsecured	786	645	0	0

PERMITS

21-60 Other	14,003	14,771	10,000	10,000
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USE OF MONEY & PROPERTY

42-01 Interest	63,256	102,666	25,000	25,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	13,092	12,818	12,000	12,000
54-70 Disaster Rev Loss Backfil	0	924	0	0
54-90 Other	406,624	296,062	35,000	35,000
56-30 Other	235,986	113,628	99,080	177,080

CHARGES FOR SERVICES

66-15 Lake Co Fire Mitigation	0	980	0	0
66-50 Auditing & Accounting	25	0	0	0
68-60 Institutional Care & Svcs	515,130	413,323	400,000	580,110
69-20 Other	24,928	4,256	0	117,000
69-29 Fire Protection	401,590	391,605	1,747,700	1,747,700

MISCELLANEOUS

79-50 Revenue Applic Prior Year	42,330	11,209	0	19,500
79-90 Miscellaneous	60,135	42,830	0	25,000
79-91 Cancelled Checks	9,110	0	0	0
79-93 Insurance Proceeds	3,391	0	0	0

OTHER FINANCING SOURCES

81-22 In	186,830	0	0	0
Revenue - Total	3,197,890	2,667,814	3,595,750	4,015,360

SALARIES AND BENEFITS

01-11 Permanent	5,500	5,500	6,000	6,000
01-12 Extra Help	135,583	94,112	97,000	214,000
01-13 OT, Holiday, Stby	101,886	48,259	35,000	35,000
02-21 FICA	18,894	11,600	10,900	10,900
03-30 Health/Life	24,224	23,195	23,600	33,900
03-31 Unemployment	7,251	2,787	8,800	8,800
04-00 Worker's Compensation	27,085	24,776	27,000	23,420

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	33,878	65,871	9,000	9,000
12-00 Communications	9,410	9,990	8,200	6,700
13-00 Food	1,439	1,591	2,500	2,500
14-00 Household Expense	5,303	5,247	5,300	3,500
15-10 Other	51,965	55,009	54,800	51,000
17-00 Maintenance-Equipment	24,061	22,404	25,400	29,300
18-00 Maint-Bldgs & Imprvmts	55,521	27,781	21,000	21,000
19-40 Medical, Dental & Lab Exp	0	28,721	46,500	46,500

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 357 Function Local Board		Budget Unit 9557 - South Lake County Fire Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
20-00 Memberships	3,554	7,420	8,200	6,200
22-70 Supplies	2,101	2,406	3,000	3,000
22-71 Postage	376	570	620	620
22-72 Books & Periodicals	131	0	0	0
23-80 Professional & Specialize	2,136,903	3,528,894	3,101,900	3,101,900
24-00 Publications & Legal Ntcs	136	591	1,100	1,100
27-00 Small Tools & Instruments	3,564	1,935	3,500	3,500
28-30 Supplies & Services	48,623	29,621	42,400	90,611
28-48 Ambulance Expense	173,792	48,186	12,000	269,300
29-50 Transportation & Travel	4,056	2,241	2,000	2,000
30-00 Utilities	46,755	47,393	50,100	57,100
38-00 Inventory Items	1,707	4,797	20,000	20,000
42-10 Notes & Loans	0	0	100	100
48-00 Taxes & Assessments	92	114	0	0
CAPITALIZED ASSETS				
61-60 Current	0	173,884	0	0
61-69 Prior	0	0	0	62,000
62-71 Office	8,264	0	0	0
62-74 Other	437,644	0	0	0
62-79 Prior Years	70,816	0	0	0
OTHER FINANCING USES				
90-91 Contingencies	0	0	0	60,687
Expenditures/Appropriations - Total	3,440,515	4,274,896	3,625,920	4,179,638
Net Cost	242,625	1,607,082	30,170	164,278

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 359 Function Local Board		Budget Unit 9559 - Lake Pillsbury Activity Fire Protection		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	(30)	(47)	0	0
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FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	512	266	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	103	245	0	0
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CHARGES FOR SERVICES

69-29 Fire Protection	17,703	16,914	18,204	18,204
Revenue - Total	18,287	17,378	18,204	18,204

SALARIES AND BENEFITS

01-11 Permanent	3,225	4,092	0	0
02-21 FICA	646	802	0	0
03-31 Unemployment	132	147	0	0
03-39 State Disability	36	46	0	0
04-00 Worker's Compensation	1,418	3,186	3,626	3,626

SERVICES AND SUPPLIES

15-10 Other	4,375	4,583	3,050	3,050
17-00 Maintenance-Equipment	0	0	478	8,140
23-80 Professional & Specialize	2,130	6,892	5,000	5,000
28-30 Supplies & Services	1,800	1,320	6,050	6,050
Expenditures/Appropriations - Total	13,762	21,067	18,204	25,866

Net Cost	(4,525)	3,689	0	7,662
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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 310 Function Local Board		Budget Unit 9610 - Lake Co Vector Control Activity Pest Control		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	1,194,027	1,247,960	1,242,057	1,242,057
10-20 Current Unsecured	27,100	27,358	30,900	30,900
10-25 Supp 813-Current	17,724	19,632	14,000	14,000
10-35 Supp 813-Prior	2,249	2,728	1,700	1,900
10-40 Prior Unsecured	893	694	1,000	1,000
10-70 Timber Yield	86	420	1,900	1,900

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	26	19	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	18,589	42,099	12,000	20,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	14,076	13,858	13,893	13,893
54-70 Disaster Rev Loss Backfil	0	2,301	0	0

CHARGES FOR SERVICES

66-40 Assess & Tax Collection	520,142	518,541	500,000	500,000
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MISCELLANEOUS

79-91 Cancelled Checks	182	138	0	0
79-92 Insurance Rebate	0	16,114	0	0

OTHER FINANCING SOURCES

81-31 Residual Equity Transfer	0	6,171	0	0
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N/A

90-01 Miscellaneous	7,322	322	0	0
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Revenue - Total	1,802,416	1,898,356	1,817,450	1,825,650
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SALARIES AND BENEFITS

01-11 Permanent	547,687	563,059	620,000	620,000
01-12 Extra Help	29,848	14,767	29,000	29,000
01-14 Other, Term	6,000	6,000	6,200	6,200
02-21 FICA	91,916	81,370	47,500	47,500
02-22 Pers	203,115	225,414	260,000	260,000
02-23 PERS-Co Paid Employee Con	41,057	39,579	48,000	48,000
03-30 Health/Life	143,372	134,832	140,000	140,000
03-31 Unemployment	2,620	2,052	7,000	7,000
04-00 Worker's Compensation	31,147	25,589	26,500	26,500

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	4,238	3,736	5,000	5,000
12-00 Communications	3,082	2,883	5,500	5,500
14-00 Household Expense	3,013	2,504	3,500	7,100
15-10 Other	20,337	20,555	22,500	22,500
17-00 Maintenance-Equipment	16,913	19,213	17,000	19,400
18-00 Maint-Bldgs & Imprvmts	31,023	23,566	15,000	16,000
19-40 Medical Supplies	18,074	19,861	20,000	20,000
20-00 Memberships	14,852	15,788	16,650	16,650
22-70 Supplies	7,272	8,537	7,300	8,600

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 310 Function Local Board		Budget Unit 9610 - Lake Co Vector Control Activity Pest Control		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
22-72 Books & Periodicals	491	323	900	900
23-80 Professional & Specialize	70,273	75,277	100,500	100,500
24-00 Publications & Legal Ntcs	263	0	700	700
25-00 Rents & Leases-Equipment	4,798	5,129	6,500	6,500
27-00 Small Tools & Instruments	1,107	854	6,000	6,000
28-30 Supplies & Services	139,824	98,758	140,000	140,000
29-50 Transportation & Travel	11,330	16,738	18,000	18,500
30-00 Utilities	19,493	17,338	25,000	25,000
38-00 Inventory Items	3,469	5,384	15,000	21,000
48-00 Taxes & Assessments	1,806	1,351	2,000	2,000
CAPITALIZED ASSETS				
62-71 Office	0	0	16,000	16,000
62-74 Other	0	6,320	20,000	20,000
OTHER FINANCING USES				
90-91 Contingencies	0	0	95,000	95,000
Expenditures/Appropriations - Total	1,468,421	1,436,776	1,742,250	1,757,050
Net Cost	(333,995)	(461,579)	(75,200)	(68,600)

County Budget Act
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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 315 Function Local Board		Budget Unit 9715 - Co WWKS Dist #1 Lwr Lake Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	66,023	69,423	65,000	65,000
10-20 Current Unsecured	1,456	1,504	1,500	1,500
10-25 Supp 813-Current	1,046	1,069	0	0
10-35 Supp 813-Prior	128	161	0	0
10-40 Prior Unsecured	53	37	0	0

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	481	852	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	14,086	25,074	13,600	25,000
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INTERGOVERNMENT REVENUES

54-60 HOPTR	756	762	400	800
54-70 Disaster Rev Loss Backfil	0	53	0	0

CHARGES FOR SERVICES

66-50 Auditing & Accounting	116	0	0	0
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OTHER REVENUES

71-21 Sales & Svcs Misc	626,958	774,970	820,431	790,000
71-22 Capacity Expansion Fee	17,917	7,272	8,800	8,800
71-23 Connection Fee	50	900	600	1,200
71-25 Water Collection-Tax Roll	1,718	1,199	1,100	0
71-26 Reconections	6,553	7,940	7,500	8,000
71-90 Other Contributions	21,143	31,324	40,000	40,000

MISCELLANEOUS

79-50 Revenue Applic Prior Year	14,752	0	0	0
79-90 Miscellaneous	25,280	10,342	500	500
79-91 Cancelled Checks	4,823	1,612	0	0
79-92 Insurance Rebate	0	27,343	0	0
79-93 Insurance Proceeds	109,026	0	0	0

Revenue - Total	912,365	961,837	959,431	940,800
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SALARIES AND BENEFITS

01-11 Permanent	211,050	287,868	338,390	338,390
01-13 OT, Holiday, Stby	14,447	0	0	0
02-21 FICA	34,895	21,458	25,000	25,000
02-22 PERS	23,216	30,797	39,000	39,000
02-23 PERS-Co Paid Employee Con	6,952	4,115	3,900	4,500
03-30 Health/Life	39,592	41,022	40,000	43,400
03-31 Unemployment	8,925	4,253	6,000	6,000
04-00 Worker's Compensation	13,707	16,311	12,000	12,000

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	1,500	1,530	1,575	1,575
12-00 Communications	5,993	5,834	10,000	10,000
14-00 Household Expense	4,248	4,041	4,500	4,500
15-10 Other	13,238	9,898	10,500	10,500
17-00 Maintenance-Equipment	30,391	14,383	52,800	52,800
18-00 Maint-Bldgs & Imprvmnts	105,303	69,586	80,000	80,000
20-00 Memberships	2,716	2,819	3,000	3,000

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 315 Function Local Board		Budget Unit 9715 - Co WWKS Dist #1 Lwr Lake Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
22-70 Supplies	5,085	7,705	6,600	6,600
22-71 Postage	4,626	5,151	5,500	5,500
22-72 Books & Periodicals	202	142	240	240
23-80 Professional & Specialize	75,858	36,714	40,000	40,000
24-00 Publications & Legal Ntcs	705	820	1,200	1,200
25-00 Rents & Leases-Equipment	2,731	2,077	4,800	4,800
26-00 Rents & Leases-Bldg & Imp	8,070	11,790	12,000	12,000
27-00 Small Tools & Instruments	5,172	1,174	6,000	6,000
28-30 Supplies & Services	32,207	50,086	45,000	45,000
29-50 Transportation & Travel	11,631	14,910	16,000	16,000
30-00 Utilities	96,759	106,053	105,000	105,000
38-00 Inventory Items	1,638	1,555	2,500	2,500
48-00 Taxes & Assessments	0	62	100	100
52-10 Contrib to Non-Co GovAgen	0	0	500	500
CAPITALIZED ASSETS				
60-00 Cap. Fixed Asset-Land	50,174	0	0	0
61-60 Current	28,876	121,768	699,989	759,989
61-69 Prior	0	45,190	0	0
62-72 Autos & Light Trucks	0	0	15,000	15,000
62-74 Other	55,138	4,427	6,000	6,000
OTHER FINANCING USES				
90-91 Contingencies	0	0	30,000	30,000
Expenditures/Appropriations - Total	895,044	923,540	1,623,094	1,687,094
Net Cost	(17,321)	(38,297)	663,663	746,294

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 316 Function Local Board		Budget Unit 9716 - Callayomi Co Waterworks Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	(787)	(807)	(828)	(839)
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USE OF MONEY & PROPERTY

42-01 Interest	4,865	10,210	3,200	4,800
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INTERGOVERNMENT REVENUES

55-40 Disaster Relief	385,872	1,355,796	2,001,659	1,164,960
56-01 Other	135,958	0	1,200,000	1,200,000

CHARGES FOR SERVICES

69-20 Other	0	3,802	5,544	3,900
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OTHER REVENUES

71-20 Other O & M	0	75	1,575	300
71-21 Sales & Svcs Misc	484,175	549,581	580,000	552,000
71-23 Connection Fee	2,630	1,965	1,750	1,800
71-25 Water Collection-Tax Roll	664	0	0	0
71-26 Reconnections	350	1,780	1,600	1,800
71-90 Other Contributions	0	9,779	10,200	9,000

MISCELLANEOUS

79-60 Sale of Fixed Assets	0	3,600	0	0
79-90 Miscellaneous	7,050	1,985	1,500	1,500
79-93 Insurance Proceeds	25,000	0	0	0

Revenue - Total	1,045,778	1,937,766	3,806,200	2,939,221
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SALARIES AND BENEFITS

01-11 Permanent	198,802	201,405	201,300	202,800
01-14 Other, Term	2,516	2,430	2,400	2,400
02-21 FICA	14,195	14,483	15,000	15,300
02-22 PERS	37,494	42,577	46,200	46,800
02-23 PERS-Co Paid Employee Con	4,974	4,748	4,800	4,800
02-28 Deferred Compensation	530	0	0	0
03-30 Health/Life	9,984	9,984	10,200	10,500
03-31 Unemployment	818	703	900	900
03-32 Opt Out	13,706	13,485	13,200	13,500
04-00 Worker's Compensation	10,191	11,448	7,200	7,500

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	912	540	1,000	1,500
12-00 Communications	5,302	5,045	6,000	6,000
14-00 Household Expense	568	761	900	900
15-10 Other	6,802	7,502	8,100	8,100
17-00 Maintenance-Equipment	(3,802)	3,371	6,000	6,000
18-00 Maint-Bldgs & Imprvmts	9,381	6,558	6,000	6,000
20-00 Memberships	1,069	1,102	1,200	1,200
22-70 Supplies	5,670	7,009	6,000	6,900
22-71 Postage	2,623	2,291	1,800	1,800
22-72 Books & Periodicals	200	94	300	300
23-64 Valley Fire-Svcs & Suppl	210,905	44,896	7,500	7,500
23-80 Professional & Specialize	39,181	9,418	24,000	24,000
24-00 Publications & Legal Ntcs	1,303	0	1,200	1,200
25-00 Rents & Leases-Equipment	1,318	1,043	1,200	1,200

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 316 Function Local Board		Budget Unit 9716 - Callayomi Co Waterworks Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5
26-00 Rents & Leases-Bldg & Imp	23,562	24,600	25,800	25,800
27-00 Small Tools & Instruments	1,175	705	1,200	1,200
28-30 Supplies & Services	9,276	8,022	9,600	9,600
29-50 Transportation & Travel	6,185	6,523	6,000	6,000
30-00 Utilities	20,636	21,065	22,800	22,800
38-00 Inventory Items	109	200	900	900
42-10 Notes & Loans	0	0	24,600	24,600
52-10 Contrib to Non-Co GovAgen	3,568	2,489	2,400	2,700
CAPITALIZED ASSETS				
60-00 Cap. Fixed Asset-Land	7,000	0	0	0
61-60 Current	95,621	6,649	18,000	18,000
62-73 Shop	0	0	7,500	7,500
62-74 Other	32,883	14,920	15,000	39,000
CONSTRUCTION IN PROGRESS				
63-04 Water Systems	0	0	1,200,000	1,182,000
63-13 Buildings & Improvements	94,063	1,559,643	2,100,000	1,350,000
OTHER FINANCING USES				
90-91 Contingencies	0	0	0	15,000
Expenditures/Appropriations - Total	868,719	2,035,711	3,806,200	3,082,200
Net Cost	(177,059)	97,946	0	142,979

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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 317 Function Local Board		Budget Unit 9717 - Upper Lake Co Water Dist Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

TAXES

10-10 Current Secured	2,907	3,182	0	0
10-20 Current Unsecured	94	97	0	0
10-25 Supp 813-Current	71	80	0	0
10-35 Supp 813-Prior	12	12	0	0
10-40 Prior Unsecured	4	2	0	0

FINES, FORFEIT, PENALTIES

31-95 Penalties & Cost on Delq	2	1	0	0
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USE OF MONEY & PROPERTY

42-01 Interest	4,166	7,981	0	0
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INTERGOVERNMENT REVENUES

54-60 HOPTR	49	49	0	0
54-70 Disaster Rev Loss Backfil	0	3	0	0

OTHER REVENUES

71-21 Sales & Svcs Misc	239,087	223,387	239,800	239,800
71-23 Connection Fee	1,240	1,305	900	900

MISCELLANEOUS

79-91 Cancelled Checks	398	0	0	0
79-92 Insurance Rebate	0	6,074	0	0
Revenue - Total	248,029	242,174	240,700	240,700

SALARIES AND BENEFITS

01-11 Permanent	67,933	90,986	133,486	133,486
01-12 Extra Help	15,685	3,055	4,000	4,000
02-21 FICA	5,844	7,391	10,212	10,212
03-30 Health/Life	12,472	13,873	14,300	14,300
03-31 Unemployment	256	0	0	0
03-39 State Disability	638	0	0	0
04-00 Worker's Compensation	5,621	5,717	6,400	6,400

SERVICES AND SUPPLIES

11-00 Clothing & Personal Suppl	70	0	400	400
12-00 Communications	4,782	4,084	4,900	4,900
15-10 Other	6,614	4,710	4,800	4,800
17-00 Maintenance-Equipment	2,905	8,661	10,000	10,000
18-00 Maint-Bldgs & Imprvmts	9,918	27,027	17,000	17,000
20-00 Memberships	480	0	550	550
22-70 Supplies	2,062	1,562	3,000	3,000
22-71 Postage	1,683	2,204	2,500	2,500
23-80 Professional & Specialize	28,732	50,238	31,500	31,500
26-00 Rents & Leases-Bldg & Imp	4,355	4,020	4,850	4,850
27-00 Small Tools & Instruments	188	532	1,000	1,000
28-30 Supplies & Services	8,645	7,628	11,500	11,500
29-50 Transportation & Travel	1,472	5,647	4,500	4,500
30-00 Utilities	18,349	19,319	20,000	20,000
48-00 Taxes & Assessments	69	60	120	120

CAPITALIZED ASSETS

62-71 Office	0	1,644	1,500	1,500
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Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Fund 317 Function Local Board		Budget Unit 9717 - Upper Lake Co Water Dist Activity Water		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19	2019-20 Recommended	2019-20 Adopted by the Governing Board
1	2	3	4	5

62-74 Other	0	0	0	30,000
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OTHER FINANCING USES

90-91 Contingencies	0	0	0	7,000
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Expenditures/Appropriations - Total	198,774	258,358	286,518	323,518
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Net Cost	(49,255)	16,184	45,818	82,818
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SECTION C

CAPITAL ASSETS DETAIL

County of Lake
Special Districts Local Boards
Capital Asset Detail
Fiscal Year 2019-20

Capital Asset Detail

Cemetery Districts

Hartley	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Sprinklers & Road Improvements	-	10,000	-	\$ 10,000
Dot Matrix Printer	-	-	500	\$ 500
Laptop/Printer/Cemetery Maps Program	-	-	2,000	\$ 2,000
Mower	-	-	2,200	\$ 2,200
Total Capital Assets - Hartley	\$ -	\$ 10,000	\$ 4,700	\$ 14,700

Lower Lake	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Flooring	-	3,000	-	\$ 3,000
Computer	-	-	2,500	\$ 2,500
Air Compressor	-	-	2,500	\$ 2,500
Backhoe	-	-	50,000	\$ 50,000
Storage Unit	-	-	3,500	\$ 3,500
Total Capital Assets - Upper Lake	\$ -	\$ 3,000	\$ 58,500	\$ 61,500

Middletown	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Culverts, Fencing	-	150,000	-	\$ 150,000
Total Capital Assets - Middletown	\$ -	\$ 150,000	\$ -	\$ 150,000

Upper Lake	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Commercial 42" Mower	-	-	4,500	\$ 4,500
Total Capital Assets - Upper Lake	\$ -	\$ -	\$ 4,500	\$ 4,500

Waterworks Districts

County Waterworks #1 Lower Lake	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Main Street Office	-	759,989	-	\$ 759,989
Light Trailer	-	-	15,000	\$ 15,000
Hydrants	-	-	6,000	\$ 6,000
Total Capital Assets - LL Water	\$ -	\$ 759,989	\$ 21,000	\$ 780,989

Callayomi County Water	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
New Well	-	18,000	-	\$ 18,000
New Shop Equipment	-	-	7,500	\$ 7,500
Hydrant Replacement	-	-	15,000	\$ 15,000
CIP-New Well	-	1,200,000	-	\$ 1,200,000
CIP-Office/Treatment plan re-build	-	2,100,000	-	\$ 2,100,000
Total Capital Assets - Callayomi	\$ -	\$ 3,318,000	\$ 22,500	\$ 3,340,500

Upper Lake County Water	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Office Equipment	-	-	1,500	\$ 1,500
Generator	-	-	30,000	\$ 30,000
Total Capital Assets - UL Water	\$ -	\$ -	\$ 31,500	\$ 31,500

Pest Control

Lake County Vector Control	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board
Financial Software	-	-	16,000	\$ 16,000
Side-by-Side Utility Vehicle	-	-	20,000	\$ 20,000
Total Capital Assets - Vector Cntrl	\$ -	\$ -	\$ 36,000	\$ 36,000

County of Lake
Special Districts Local Boards
Capital Asset Detail
Fiscal Year 2019-20

Capital Asset Detail

Fire Protection Districts

	Land	Buildings & Improvements	Equipment	2019-20 Adopted by the Governing Board	
Lake County Fire					
Stat. 70 Improvements	-	5,000	-	\$	5,000
Stat. 65 Improvements	-	5,000	-	\$	5,000
CIP-Stat. 70 Office/Bldg Improv.	-	25,000	-	\$	25,000
CIP-Stat. 65 Office/Bldg Improv.	-	15,000	-	\$	15,000
Total Capital Assets - Lake Co Fire	\$ -	\$ 50,000	\$ -	\$	50,000
Kelseyville Fire					
New Floors	-	10,000.00	-	\$	10,000
New Roof Stat. 56 Upper	-	7,180.00	-	\$	7,180
New Roof Stat. 56 Lower	-	15,000.00	-	\$	15,000
Server	-	-	6,000	\$	6,000
Total Capital Assets - Kville Fire	\$ -	\$ 32,180	\$ 6,000	\$	38,180
Northshore Fire					
Paint	-	25,000	-	\$	25,000
New Marquee	-	20,000	-		20,000
Shop/Mobile Lift	-	-	44,500		44,500
Total Capital Assets - Nrthshr Fire	\$ -	\$ 45,000	\$ 44,500	\$	89,500
South Lake County Fire					
Generator for Middletown	-	-	62,000	\$	62,000
Total Capital Assets - So LC Fire	\$ -	\$ -	\$ 62,000	\$	62,000

SECTION D

POSITIONS AND SALARIES

County of Lake
Special Districts Local Boards
Classifications, Positions, & Salaries
Fiscal Year 2019-20

Classifications, Positions, & Salaries

Cemetery Districts

Hartley	Position	Total Positions	Annual Salary
	Maintenance Supervisor	1	\$ 33,248
	Bookkeeper/Secretary	1	24,778
	Extra Help-Maint	1	14,560
Kelseyville	Position	Total Positions	Annual Salary
	Superintendent	1	\$ 43,680
	Groundsman	1	28,080
Lower Lake	Position	Total Positions	Annual Salary
	Manager	1	\$ 48,547
	Extra Help-Grounds	1	3,000
Upper Lake	Position	Total Positions	Annual Salary
	Maint. Supervisor	1	\$ 32,112
	Secretary/Bookkeeper	1	12,888
	Extra Help- Grounds Keeper		3,850
	Extra Help	1	5,250

Waterworks Districts

County Waterworks #1 Lower Lake	Position	Total Positions	Annual Salary
	General Manager	1	\$ 62,615
	Admin Secretary	2	33,395-49,920
	Operators	3	37,527-55,310
	Standby		7,822
	Extra Help	1	10,800
	Extra Help- District Counsel	1	6,000
Callayomi County Water	Position	Total Positions	Annual Salary
	General Manager	1	\$ 86,430
	Operator	1	59,838
	Secretary	1	30,303
	Admin. Assistant	1	24,242
Upper Lake County Water	Position	Total Positions	Annual Salary
	General Manager	1	\$ 51,500
	Relief Operator	1	32,640
	On Call	1	9,600

Pest Control

Lake County Vector Control	Position	Total Positions	Annual Salary
	Vector Biologist	1	56,808
	Mosquito Control Tech I	1	55,320
	Mosquito Control Tech II	2	56,808
	Mosquito Control Tech III	1	86,280
	District Manager	1	148,536
	Office Manager	1	69,084
	Entomologist	2	13,740-59,640
	Intern	1	24,960

County of Lake Special Districts Local Boards Classifications, Positions, & Salaries Fiscal Year 2019-20	Classifications, Positions, & Salaries
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Conservation

Lake County Resource Conservation	Position	Total Positions	Annual Salary
	Project Coordinator	1	39,840
	Project Manager	1	50,400
	Administrative Assistant	1	11,160
	Project Coord-8 Mile	1	16,800
	Forester	1	45,295

Fire Protection District

Lake County Fire	Position	Total Positions	Annual Salary
	Chief	1	\$ 97,121
	Battalion Chief	3	38,218
	Captain	3	68,461-72,569
	Engineer	3	61,511-65,202
	Engineer/Mechanic	1	65,202
	Firefighter/Paramedic	9	52,632-62,901
	Paramedic	3	44,248-45,448
	EMT	3	37,825-41,671
	Finance Assistant	1	36,408
	Financial Analyst	1	48,102
	FLSA 7K		36,000
	Safety Emp. Stipend		72,000
	Extra Help- Limited Term Shifts		80,000
	Extra Help- FF Interns		20,000
	Extra Help- Maintenance		10,000

Kelseyville Fire	Position	Total Positions	Annual Salary
	Chief	1	107,073
	Captain	3	61,063-77,934
	FAE/Paramedic	5	58,932-75,216
	FAE/Mechanic	1	62,244-79,440
	FF/Paramedic	3	51,645-65,914
	FF/EMT - Contracted	2	43,512
	IFT Paramedic	6	38,340-44,023
	IFT EMT	3	34,506-38,844
	Financial Analyst	1	48,882-62,387

Lakeport Fire	Position	Total Positions	Annual Salary
	Chief/EMT	1	89,321
	Captain/EMT-P	1	80,786
	Firefighter I/EMT	2	64,325
	Firefighter II/EMT-P	3	66,105 - 76,846
	Administrative Assistant	1	49,388
	Extra Help-Firefighter II/EMT	2	40,620

County of Lake
Special Districts Local Boards
Classifications, Positions, & Salaries
Fiscal Year 2019-20

Classifications, Positions, & Salaries

Fire Protection District

Northshore Fire	Position	Total Positions	Annual Salary
	Fire Chief	1	90,000
	Battalion Chief	2	60,918-64,000
	Battalion Chief-Temp	1	19,200
	Captain/Paramedic	1	53,685-55,865
	FAE	3	43,318-51,129
	Firefighter/Paramedic	6	44,523-46,794
	Firefighter/EMT	9	39,253-41,255
	Secretary	1	20,000
	Office Manager	1	40,000
	Board Members	5	1,125

South Lake County Fire	Position	Total Positions	Annual Salary
	Fire Captain	1	51,598-65,177
	Fire Captain/Paramedic	1	55,239-67,760
	Fire Apparatus Paramedic	6.5	51,603-62,171
	Fire Apparatus Engineer	1	48,253-58,092
	FF I	2	24,169-29,972
	FF II Paramedic	2.5	44,138-55,756
	Comm. Operator	1	25,799-32,189
	Staff Services Analyst	1	51,599-55,212

