

ADOPTED BUDGET

2011-12

COUNTY OF LAKE
SPECIAL DISTRICTS
LOCAL BOARDS



APPROVED BY LOCAL BOARDS

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COUNTY OF LAKE
ADOPTED BUDGET-SPECIAL DISTRICTS
GOVERNED BY LOCAL BOARDS
FISCAL YEAR 2011-12

SECTIONS

- A. Summaries and Analysis/Reserve Detail
- B. Budgets Financing
- C. Capital Assets Detail
- D. Positions and Salaries

GENERAL INDEX	Section	Page
Special Districts Summary (Schedule 12)	A	1
Fund Balance (Schedule 13)	A	2
Reserves/Designations (Schedule 14)	A	3-4
Financing Sources & Uses by Budget Unit by Object (Sch. 15)	B	1-18
Capital Asset Detail	C	1-3
Positions and Salaries	D	1-6

Callayomi County Water District	316	B	8
County Waterworks District #1, Lower Lake	315	B	7
Eastlake Resource Conservation District	331	B	11
Glenbrook Cemetery District	306	B	6
Hartley Cemetery District	301	B	1
Kelseyville Cemetery District	302	B	2
Kelseyville Fire Protection District	353	B	14
Lake County Vector Control	310	B	10
Lakeport Fire Protection District	354	B	15
Lake County Fire Protection District	352	B	13
Lake Pillsbury Fire Protection District	359	B	18
Lower Lake Cemetery District	303	B	3
Middletown Cemetery District	304	B	4
Northshore Fire Protection District	355	B	16
Scotts Valley Water Conservation District	340	B	12
South Lake County Fire Protection District	357	B	17
Upper Lake Cemetery District	305	B	5
Upper Lake County Water District	317	B	9

State Controller Schedules		County of Lake						Schedule 12	
County Budget Act January 2010		Special Districts Summary Fiscal Year 2011-12							
District Name	Total Financing Sources				Total Financing Uses				
	Fund Balance Unreserved/ Undesignated June 30, 2011	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	\$ 22,816	\$ -	\$ 177,986	\$ 200,802	\$ 177,986	\$ 22,816	\$ 200,802		
Kelseyville	(9,507)	20,997	134,883	146,373	146,373	-	146,373		
Lower Lake	59,826	-	140,449	200,275	164,397	35,878	200,275		
Middletown	7,386	20,970	134,599	162,955	162,955	-	162,955		
Upper Lake	22,688	-	70,129	92,817	91,680	1,137	92,817		
Glenbrook	9,787	-	22,574	32,361	29,361	3,000	32,361		
Total Cemetery Districts	\$ 112,996	\$ 41,967	\$ 680,620	\$ 835,583	\$ 772,752	\$ 62,831	\$ 835,583		
Waterworks Districts									
Co. Waterworks Dist No. 1 Lower Lake	\$ 443,115	\$ -	\$ 850,083	\$ 1,293,198	\$ 1,190,594	\$ 102,604	\$ 1,293,198		
Callayomi County Water	102,066	20,000	382,000	504,066	464,000	40,066	504,066		
Upper Lake County Water	39,009	-	154,438	193,447	163,305	30,143	193,448		
Total Waterworks Districts	\$ 584,191	\$ 20,000	\$ 1,386,521	\$ 1,990,712	\$ 1,817,899	\$ 172,813	\$ 1,990,712		
Pest Control									
Lake County Vector Control	\$ 258,926	\$ -	\$ 1,701,548	\$ 1,960,474	\$ 1,682,560	\$ 277,914	\$ 1,960,474		
Total Pest Control	\$ 258,926	\$ -	\$ 1,701,548	\$ 1,960,474	\$ 1,682,560	\$ 277,914	\$ 1,960,474		
Conservation									
Eastlake Resource	\$ 142,729	\$ -	\$ 414,942	\$ 557,671	\$ 402,243	\$ 155,428	\$ 557,671		
Scotts Valley Water	2,669	-	-	2,669	2,500	169	2,669		
Total Conservation	\$ 145,398	\$ -	\$ 414,942	\$ 560,340	\$ 404,743	\$ 155,597	\$ 560,340		
Fire Protection									
Lake County Fire Protection District	\$ 827,520	\$ 264,474	\$ 2,737,030	\$ 3,829,024	\$ 3,829,024	\$ -	\$ 3,829,024		
Kelseyville Fire Protection District	107,234	30,000	2,515,076	2,652,310	2,652,310	-	2,652,310		
Lakeport Fire Protection District	40,093	-	1,868,071	1,908,164	1,898,164	10,000	1,908,164		
Northshore Fire Protection District	761,825	-	1,889,300	2,651,125	2,651,125	-	2,651,125		
South Lake County Fire Protection District	509,710	-	2,463,553	2,973,263	2,973,263	-	2,973,263		
Lake Pillsbury Fire Protection District	3,656	-	18,192	21,848	21,848	-	21,848		
Total Fire Protection	\$ 2,250,039	\$ 294,474	\$ 11,491,222	\$ 14,035,735	\$ 14,025,734	\$ 10,000	\$ 14,035,734		
Total Special Districts and Other Agencies	\$ 3,351,548	\$ 356,441	\$ 15,674,853	\$ 19,382,844	\$ 18,703,688	\$ 679,155	\$ 19,382,844		

District Name	Total Fund Balance June 30, 2011	Less: Fund Balance-Reserved/Designated			Fund Balance Unreserved/Undesignated June 30, 2011
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
Cemetery Districts					
Hartley	\$ 193,779	\$ -	\$ 170,963	\$ -	\$ 22,816
Kelseyville	73,733	-	83,240	-	(9,507)
Lower Lake	61,672	-	1,846	-	59,826
Middletown	367,405	-	360,019	-	7,386
Upper Lake	85,870	-	30,939	32,243	22,688
Glenbrook	63,143	-	22,913	30,443	9,787
Total Cemetery Districts	\$ 845,602	\$ -	\$ 669,920	\$ 62,686	\$ 112,996
Waterworks Districts					
Co. Waterworks Dist No. 1 Lower Lake	\$ 595,851	\$ -	\$ 43,909	\$ 108,827	\$ 443,115
Callayomi County Water	212,400	-	23,420	86,914	102,066
Upper Lake County Water	171,414	-	116,555	15,850	39,009
Total Waterworks Districts	\$ 979,666	\$ -	\$ 183,884	\$ 211,591	\$ 584,191
Pest Control					
Lake County Vector Control	\$ 1,616,564	\$ -	\$ 1,357,638	\$ -	\$ 258,926
Total Pest Control	\$ 1,616,564	\$ -	\$ 1,357,638	\$ -	\$ 258,926
Conservation					
Eastlake Resource	\$ 214,181	\$ -	\$ 71,452	\$ -	\$ 142,729
Scotts Valley Water	\$ 21,784	\$ -	\$ 6,862	\$ 12,253	\$ 2,669
Total Conservation	\$ 235,965	\$ -	\$ 78,314	\$ 12,253	\$ 145,398
Fire Protection					
Lake County Fire Protection District	\$ 1,846,503	\$ -	\$ 8,926	\$ 1,010,057	\$ 827,520
Kelseyville Fire Protection District	\$ 137,234	\$ -	\$ -	\$ 30,000	\$ 107,234
Lakeport Fire Protection District	\$ 256,211	\$ -	\$ -	\$ 216,118	\$ 40,093
Northshore Fire Protection District	\$ 1,216,238	\$ -	\$ 50,208	\$ 404,205	\$ 761,825
South Lake County Fire Protection District	\$ 764,598	\$ -	\$ 30,000	\$ 224,888	\$ 509,710
Lake Pillsbury Fire Protection District	\$ 3,656	\$ -	\$ -	\$ -	\$ 3,656
Total Fire Protection	\$ 4,224,441	\$ -	\$ 89,134	\$ 1,885,268	\$ 2,250,039
Total Special Districts and Other Agencies	\$ 7,902,238	\$ -	\$ 2,378,890	\$ 2,171,798	\$ 3,351,548

State Controller Schedules		County of Lake				Schedule 14	
County Budget Act January 2010		Special Districts Reserves/Designations Fiscal Year 2011-12					
District Name	Reserves/ Designations June 30, 2011	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	\$ 170,963	\$ -	\$ -	\$ 22,816	\$ 22,816	\$ 193,779	
Kelseyville							
General	\$ 83,250	\$ 20,997	\$ 20,997	\$ -	\$ -	\$ 62,253	
Lower Lake							
General	\$ 1,846	\$ -	\$ -	\$ 35,876	\$ 35,876	\$ 37,722	
Middletown							
General	\$ 360,019	\$ 20,970	\$ 20,970	\$ -	\$ -	\$ 339,049	
Upper Lake							
General	\$ 30,939	\$ -	\$ -	\$ -	\$ -	\$ 30,939	
Designated-Equipment	32,243	-	-	1,130	1,130	33,373	
Glenbrook							
General	\$ 22,913	\$ -	\$ -	\$ -	\$ -	\$ 22,913	
Designated-Capacity Expansion	30,443	-	-	3,000	3,000	33,443	
Total Cemetery Districts	\$ 732,616	\$ 41,967	\$ 41,967	\$ 62,822	\$ 62,822	\$ 753,471	
Waterworks Districts							
Co. Waterworks Dist No. 1 Lower Lake							
General	\$ 43,909	\$ -	\$ -	\$ 30,603	\$ 30,603	\$ 74,512	
Designated-Equipment	108,827	-	-	72,000	72,000	180,827	
Callayomi County Water							
General	\$ 23,420	\$ 20,000	\$ 20,000	\$ 40,066	\$ 40,066	\$ 43,486	
Designated-Capacity Expansion	86,914	-	-	-	-	86,914	
Upper Lake Water							
General	\$ 116,555	\$ -	\$ -	\$ -	\$ -	\$ 116,555	
Designated-Capacity Expansion	15,850	-	-	30,142	30,142	45,992	
Total Waterworks Districts	\$ 395,475	\$ 20,000	\$ 20,000	\$ 172,811	\$ 172,811	\$ 548,286	
Pest Control							
Lake County Vector Control							
General	\$ 1,357,638	\$ 1,000,000	\$ 1,000,000	\$ 280,205	\$ 280,205	\$ 637,843	
Building	15,850	15,850	15,850	1,000,000	1,000,000	1,000,000	
Total Pest Control	\$ 1,373,488	\$ 1,015,850	\$ 1,015,850	\$ 1,280,205	\$ 1,280,205	\$ 1,637,843	

State Controller Schedules		County of Lake				Schedule 14	
County Budget Act January 2010		Special Districts Reserves/Designations Fiscal Year 2011-12					
District Name	Reserves/ Designations June 30, 2011	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	
Conservation							
Eastlake Resource							
General	\$ 71,452	\$ -	\$ -	\$ 155,428	\$ 155,428	226,880	
Scotts Valley Water							
General	\$ 6,862	\$ -	\$ -	\$ 169	\$ 169	7,031	
Designated-Project	12,253	-	-	-	-	12,253	
Total Conservation	\$ 90,567	\$ -	\$ -	\$ 155,428	\$ 155,428	246,164	
Fire Protection							
Lake County Fire							
General	\$ 8,926	\$ -	\$ -	\$ -	\$ -	8,926	
Designated-Equipment	420,000	120,000	120,000	-	-	300,000	
Designated-Building	470,000	66,475	66,475	-	-	403,525	
Designated-Medical Ins-Retirees	120,057	78,000	78,000	-	-	42,057	
Kelseyville Fire							
General	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	-	
Lakeport Fire							
Unreserved-Designated (GASB 45)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	10,000	
Designated-Building	216,118	-	-	-	-	216,118	
Northshore Fire							
General	\$ 50,208	\$ -	\$ -	\$ -	\$ -	50,208	
Designated	210,552	-	-	-	-	210,552	
Designated-Equipment	17,699	-	-	-	-	17,699	
Designated-Building	76,672	-	-	-	-	76,672	
Designated-Capacity Expansion	99,282	-	-	-	-	99,282	
South Lake County Fire							
General	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000	
Designated-Medical Insurance	224,888	-	-	-	-	224,888	
Total Fire Protection	\$ 1,974,402	\$ 294,475	\$ 294,475	\$ 10,000	\$ 10,000	1,689,927	
Total Special Districts and Other Agencies	\$ 4,566,548	\$ 1,372,292	\$ 1,372,292	\$ 1,681,266	\$ 1,681,266	4,875,691	

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12	Schedule 15 301-9101 Hartley Cemetery District
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 93,156	\$ 99,538	\$ 107,242	\$ 107,242
Revenue From Use of Money and Property	1,464	1,329	1,500	1,500
Intergovernmental Revenues	1,515	1,485	1,482	1,482
Charges For Services	57,070	75,425	64,462	66,262
Miscellaneous Revenues	2,329	2,833	1,500	1,500
Suspense Collections-Cemetery	71	371	-	-
Total Revenue	\$ 155,605	\$ 180,981	\$ 176,186	\$ 177,986
Salaries & Benefits	\$ 120,017	\$ 119,446	\$ 116,599	\$ 116,599
Services & Supplies	29,336	38,720	44,945	46,745
Capital Assets				
Building and Improvements	-	-	12,142	12,142
Equipment	1,703	-	2,500	2,500
Total Capital Assets	\$ 1,703	\$ -	\$ 14,642	\$ 14,642
Total Expenditures	151,056	158,166	176,186	177,986
Net Cost	\$ (4,549)	\$ (22,815)	\$ -	\$ -

Appropriation Limit
EXEMPT

State Controller Schedules County Budget Act January 2010		County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			Schedule 15
302-9102 Kelseyville Cemetery District					
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board	
1	2	3	4	5	
Property Taxes	\$ 87,437	\$ 93,417	\$ 100,171	\$ 100,171	
Revenue from Use of Money & Property	1,123	722	750	750	
Intergovernmental Revenues	1,306	1,265	1,262	1,262	
Charges For Services	44,232	30,224	32,500	32,500	
Miscellaneous Revenues	580	-	200	200	
Suspense Collections-Cemetery	68	(41)	-	-	
Total Revenue	\$ 134,746	\$ 125,587	\$ 134,883	\$ 134,883	
Salaries & Benefits	\$ 106,050	\$ 105,394	\$ 106,965	\$ 108,875	
Services & Supplies	44,178	37,510	37,423	37,423	
Other Charges	50	-	75	75	
Appropriation Limit					
Capital Assets					
EXEMPT Building and Improvements	17,250	-	-	-	
Equipment	500	-	-	-	
Total Capital Assets	\$ 17,750	\$ -	\$ -	\$ -	
Total Expenditures	168,028	142,904	144,463	146,373	
Net Cost	\$ 33,282	\$ 17,317	\$ 9,580	\$ 11,490	

State Controller Schedules County Budget Act January 2010		County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			Schedule 15	
		303-9103 Lower Lake Cemetery District				
Detail by Revenue Category and Expenditure Object		2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board	
1		2	3	4	5	
Property Taxes	\$	52,895	\$ 55,134	\$ 51,613	\$	51,613
Fines, Forfeitures, & Penalties		3	3	-		-
Revenue from Use of Money & Property		373	207	-		-
Intergovernmental Revenues		853	822	820		820
Charges For Services		98,921	104,106	81,933		81,933
Miscellaneous Revenues		9,766	7,720	6,083		6,083
Other Financing Sources		10,000	12,250	-		-
Suspense Collections-Cemetery		31	426	-		-
Total Revenue		\$ 172,842	\$ 180,668	\$ 140,449	\$	140,449
Salaries & Benefits	\$	165,471	\$ 119,211	\$ 114,654	\$	121,069
Services & Supplies		29,307	30,682	38,250		38,250
Appropriation Limit						
EXEMPT						
Capital Assets						
Building and Improvements		300	-	-		-
Equipment		1,942	-	-		-
Total Capital Assets	\$	2,242	\$ -	\$ -	\$	-
Appropriation for Contingencies	\$	-	\$ -	\$ 5,078	\$	5,078
Total Expenditures		197,020	149,893	157,982		164,397
Net Cost		\$ 24,178	\$ (30,775)	\$ 17,533	\$	23,948

State Controller Schedules County Budget Act January 2010		County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			Schedule 15	
		304-9104 Middletown Cemetery District				
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board		
1	2	3	4	5		
Property Taxes	\$ 100,752	\$ 107,509	\$ 116,123	\$ 116,123		
Revenue from Use of Money & Property	3,066	2,870	6,000	6,000		
Intergovernmental Revenues	1,455	1,414	1,411	1,411		
Charges For Services	9,057	8,800	11,065	11,065		
Suspense Collections-Cemetery	52	112	-	-		
Total Revenue	\$ 114,382	\$ 120,705	\$ 134,599	\$ 134,599		
Services & Supplies	\$ 71,517	\$ 83,551	\$ 89,700	\$ 89,700		
Appropriation Limit						
Capital Assets						
EXEMPT Building and Improvements	17,131	33,611	52,000	52,000		
Equipment	-	-	-	-		
Total Capital Assets	\$ 17,131	\$ 33,611	\$ 52,000	\$ 52,000		
Appropriation for Contingencies	\$ -	\$ -	\$ 21,255	\$ 21,255		
Total Expenditures	88,648	117,162	162,955	162,955		
Net Cost	\$ (25,734)	\$ (3,543)	\$ 28,356	\$ 28,356		

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12				Schedule 15
	305-9105 Upper Lake Cemetery District				
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board	
1	2	3	4	5	
Property Taxes	\$ 37,217	\$ 39,742	\$ 39,826	\$ 39,826	
Other Taxes	1	24	20	20	
Fines, Forfeitures, & Penalties	17	16	-	-	
Revenue from Use of Money & Property	659	609	600	600	
Intergovernmental Revenues	700	684	683	683	
Charges For Services	27,494	35,970	29,000	29,000	
Miscellaneous Revenues	1,335	-	-	-	
Suspense Collections-Cemetery	-	86	-	-	
Total Revenue	\$ 67,423	\$ 77,131	\$ 70,129	\$ 70,129	
Salaries & Benefits	\$ 48,476	\$ 50,805	\$ 53,895	\$ 53,895	
Services & Supplies	13,168	15,732	18,230	23,230	
Other Charges	47	48	55	55	
Appropriation Limit					
EXEMPT					
Capital Assets					
Building and Improvements	-	2,407	4,000	7,000	
Equipment	-	2,252	2,500	2,500	
Total Capital Assets	\$ -	\$ 4,659	\$ 6,500	\$ 9,500	
Appropriation for Contingencies	-	-	3,604	5,000	
Total Expenditures	\$ 61,691	\$ 71,244	\$ 82,284	\$ 91,680	
Net Cost	\$ (5,732)	\$ (5,887)	\$ 12,155	\$ 21,551	

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12 306-9106 Glenbrook Cemetery District	Schedule 15
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 14,887	\$ 15,778	\$ 16,860	\$ 16,860
Revenue from Use of Money & Property	562	495	-	-
Intergovernmental Revenues	220	214	214	214
Charges For Services	2,750	4,725	3,000	5,500
Miscellaneous Revenues	551	-	-	-
Other Financing Sources	-	(5,000)	-	-
Total Revenue	\$ 18,970	\$ 16,212	\$ 20,074	\$ 22,574
Services & Supplies	\$ 14,015	\$ 18,130	\$ 25,200	\$ 26,200
Capital Assets				
Building and Improvements	3,798	-	-	
Total Capital Assets	\$ 3,798	\$ -	\$ -	-
Appropriation for Contingencies	-	-	2,874	3,161
Total Expenditures	\$ 17,813	\$ 18,130	\$ 28,074	\$ 29,361
Net Cost	\$ (1,157)	\$ 1,918	\$ 8,000	\$ 6,787

Appropriation Limit
EXEMPT

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12	Schedule 15 315-9715 County Waterworks District #1 Lower Lake
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 68,399	\$ 71,420	\$ 76,069	\$ 76,069
Fines, Forfeitures, & Penalties	334	199	-	-
Revenue from Use of Money & Property	1,163	2,348	2,197	2,350
Intergovernmental Revenues	979	958	956	956
Charges For Services	532	602	596	596
Other Revenue-Water Charges	667,042	734,024	672,754	733,935
Other Revenue-Water Sales	7,632	7,109	9,365	9,365
Miscellaneous Revenues	27,527	26,887	23,473	26,812
Other Financing Sources	9	-	-	-
Total Revenue	\$ 773,617	\$ 843,547	\$ 785,410	\$ 850,083
Salaries & Benefits	\$ 368,188	\$ 355,716	\$ 419,294	\$ 419,294
Services & Supplies	245,416	201,607	478,400	478,400
Other Charges	249	2,775	60	60
Appropriation Limit 156,636	Capital Assets			
Buildings & Improvements	15,959	-	35,000	220,000
Equipment	4,871	17,916	25,000	25,000
Total Capital Assets	\$ 20,830	\$ 17,916	\$ 60,000	\$ 245,000
Appropriation for Contingencies	-	-	47,840	47,840
Total Expenditures	\$ 634,683	\$ 578,014	\$ 1,005,594	\$ 1,190,594
Net Cost	\$ (138,934)	\$ (265,533)	\$ 220,184	\$ 340,511

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12	Schedule 15 316-9716 Callayomi County Water District
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$	(193) \$	(145) \$	- \$	-
Revenue from Use of Money & Property		3,269	1,785	2,000	2,000
Other Revenue-Water Charges		400	85,926	-	-
Miscellaneous Revenues		-	494	-	-
Other Financing Sources		265,500	299,450	380,000	380,000
Total Revenue	\$	268,976 \$	387,510 \$	382,000 \$	382,000
Salaries & Benefits	\$	248,886 \$	268,636 \$	293,729 \$	300,729
Services & Supplies		113,595	123,604	137,850	127,850
Appropriation Limit					
EXEMPT					
Capital Assets					
Buildings & Improvements		63,997	-	-	-
Equipment		5,000	-	-	-
Total Capital Assets	\$	68,997 \$	- \$	- \$	-
Appropriation for Contingencies		-	-	35,421	35,421
Total Expenditures	\$	431,478 \$	392,240 \$	467,000 \$	464,000
Net Cost	\$	162,502 \$	4,730 \$	85,000 \$	82,000

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			Schedule 15 317-9717 Upper Lake County Water District	
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board	
1	2	3	4	5	

Property Taxes	\$	1,717	\$	1,826	\$	1,314	\$	1,314
Fines, Forfeitures, & Penalties		3		3		-		-
Revenue from Use of Money & Property		3,355		3,045		2,500		2,500
Intergovernmental Revenues		55		53		25		25
Other Revenue-Water Charges		182,867		167,305		150,600		150,600
Miscellaneous Revenues		939		50		-		-
Total Revenue	\$	188,936	\$	172,282	\$	154,439	\$	154,439
Salaries & Benefits	\$	91,286	\$	90,316	\$	92,583	\$	92,583
Services & Supplies		68,865		70,138		66,791		66,791
Other Charges		52		9		100		100
Appropriation Limit								
EXEMPT								
Capital Assets								
Buildings & Improvements		4,500		227,462		-		-
Equipment		-		787		500		500
Total Capital Assets	\$	4,500	\$	228,249	\$	500	\$	500
Appropriation for Contingencies		-		-		3,331		3,331
Total Expenditures	\$	164,703	\$	388,713	\$	163,305	\$	163,305
Net Cost	\$	(24,233)	\$	216,431	\$	8,866	\$	8,866

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12 310-9610 Lake County Vector Control	Schedule 15
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 1,146,521	\$ 1,126,146	\$ 1,185,597	\$ 1,185,097
Other Taxes	2	79	50	70
Fines, Forfeitures, & Penalties	57	55	-	2,000
Revenue from Use of Money & Property	6,698	8,876	18,000	18,000
Intergovernmental Revenues	16,882	16,417	16,381	16,381
Charges For Services	459,803	475,389	505,911	480,000
Miscellaneous Revenues	1,240	305	-	-

Total Revenue	\$ 1,631,203	\$ 1,627,267	\$ 1,725,939	\$ 1,701,548
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Salaries & Benefits	\$ 892,606	\$ 932,534	\$ 1,017,500	\$ 1,086,160
Services & Supplies	247,845	284,615	371,300	410,500
Other Charges	750	580	900	900
Capital Assets				
Land	-	-	100,000	100,000
Equipment	-	38,879	-	30,000
Total Capital Assets	\$ -	\$ 38,879	\$ 100,000	\$ 130,000
Appropriation for Contingencies	-	-	100,000	55,000
Total Expenditures	\$ 1,141,201	\$ 1,256,608	\$ 1,589,700	\$ 1,682,560
Net Cost	\$ (490,002)	\$ (370,660)	\$ (136,239)	\$ (18,988)

Appropriation Limit
2,896,608

Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 17,504	\$ 18,685	\$ 20,583	20,583
Fines, Forfeitures, & Penalties	-	-	2	2
Revenue from Use of Money & Property	501	798	3,000	3,000
Intergovernmental Revenues	55,411	183,980	345,857	345,857
Miscellaneous Revenues	695	36,595	45,500	45,500
Total Revenue	\$ 74,111	\$ 240,058	\$ 414,942	414,942
Salaries & Benefits	\$ 17,699	\$ 76,545	\$ 232,918	232,918
Appropriation Limit EXEMPT Services & Supplies	10,832	15,379	154,325	154,325
Other Charges	30,694	325	15,000	15,000
Total Expenditures	\$ 59,225	\$ 92,249	\$ 402,243	402,243
Net Cost	\$ (14,886)	\$ (147,809)	\$ (12,699)	(12,699)

State Controller Schedules
 County Budget Act
 January 2010

County of Lake
 Special Districts Local Boards
 Financing Sources and Uses by Budget Unit by Object
 Fiscal Year 2011-12

Schedule 15

340-9440
 Scotts Valley Water Conservation District

Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Revenue from Use of Money & Property	\$	191	\$	169	\$	-	\$	-	
Total Revenue		\$	191	\$	169	\$	-	\$	-
Appropriation Limit	\$	28	\$	-	\$	2,500	\$	2,500	
EXEMPT	\$	28	\$	-	\$	2,500	\$	2,500	
Net Cost		\$	(163)	\$	(169)	\$	2,500	\$	2,500

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12 352-9552 Lake County Fire Protection District	Schedule 15
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 632,820	\$ 679,525	\$ 738,507	\$ 738,507
Licenses, Permits, & Franchises	8,609	12,714	9,000	9,000
Fines, Forfeitures, & Penalties	31,094	26,191	12,000	12,000
Revenue from Use of Money & Property	17,568	14,357	15,000	15,000
Intergovernmental Revenues	501,283	367,804	348,696	350,696
Charges for Services	1,565,102	1,699,778	1,400,000	1,415,150
Miscellaneous Revenues	43,207	53,572	151,702	176,677
Other Financing Sources	147,000	-	20,000	20,000
Total Revenue	\$ 2,946,683	\$ 2,853,941	\$ 2,694,905	\$ 2,737,030
Salaries & Benefits	\$ 2,423,108	\$ 2,396,130	\$ 2,700,640	\$ 2,858,196
Services & Supplies	481,028	605,871	623,300	622,600
Other Charges	145,084	145,084	104,450	90,728
Appropriation Limit				
Capital Assets				
Buildings & Improvements	18,096	-	59,000	59,000
Equipment	-	15,888	171,500	188,500
Total Capital Assets	\$ 18,096	\$ 15,888	\$ 230,500	\$ 247,500
Appropriation for Contingencies	-	-	10,000	10,000
Total Expenditures	\$ 3,067,316	\$ 3,162,973	\$ 3,668,890	\$ 3,829,024
Net Cost	\$ 120,633	\$ 309,032	\$ 973,985	\$ 1,091,994

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12 353-9553 Kelseyville Fire Protection District	Schedule 15
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 1,312,781	\$ 1,287,785	\$ 1,374,392	\$ 1,265,108
Licenses, Permits, & Franchises	9,950	10,054	11,000	11,000
Fines, Forfeitures, & Penalties	150	-	-	-
Revenue from Use of Money & Property	(359)	(1,321)	-	-
Intergovernmental Revenues	154,348	191,056	42,368	152,368
Charges for Services	955,726	1,094,242	947,919	1,025,000
Miscellaneous Revenues	24,947	54,175	6,600	6,600
Other Financing Sources	56,692	43,148	55,000	55,000
Total Revenue	\$ 2,514,235	\$ 2,679,138	\$ 2,437,279	\$ 2,515,076
Salaries & Benefits	\$ 1,918,697	\$ 1,747,446	\$ 1,769,015	\$ 1,821,062
Services & Supplies	415,485	490,374	448,409	565,166
Other Charges	273,263	302,966	235,164	235,164
Capital Assets				
Equipment	6,016	13,523	-	30,918
Total Capital Assets	\$ 6,016	\$ 13,523	\$ -	\$ 30,918
Total Expenditures	\$ 2,613,461	\$ 2,554,309	\$ 2,452,588	\$ 2,652,310
Net Cost	\$ 99,226	\$ (124,829)	\$ 15,309	\$ 137,234

Appropriation Limit
1,786,524

State Controller Schedules County Budget Act January 2010		County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			Schedule 15
354-9554 Lakeport Fire Protection District					
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board	
1	2	3	4	5	
Property Taxes	\$ 688,030	\$ 734,011	\$ 741,960	\$ 741,960	
Licenses, Permits, & Franchises	7,922	7,546	7,000	7,000	
Revenue from Use of Money & Property	4,480	2,272	2,500	2,500	
Intergovernmental Revenues	122,967	77,055	26,003	32,803	
Charges for Services	1,086,984	1,095,358	1,032,000	1,041,460	
Miscellaneous Revenues	15,168	19,667	-	-	
Other Financing Sources	275,641	42,348	42,348	42,348	
Total Revenue	\$ 2,201,192	\$ 1,978,257	\$ 1,851,811	\$ 1,868,071	
Salaries & Benefits	\$ 1,770,808	\$ 1,543,708	\$ 1,513,959	\$ 1,554,459	
Services & Supplies	341,120	305,037	337,802	337,802	
Other Charges	40	42	50	50	
Appropriation Limit	Capital Assets				
1,349,212	Buildings & Improvements	190,821	3,424	-	
	Equipment	167,957	-	5,853	
	Total Capital Assets	\$ 167,957	\$ 3,424	\$ -	
	Total Expenditures	\$ 2,470,746	\$ 1,852,211	\$ 1,851,811	
	Net Cost	\$ 269,554	\$ (126,045)	\$ -	
				30,093	

State Controller Schedules		County of Lake			Schedule 15	
County Budget Act January 2010		Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12			355-9555 Northshore Fire Protection District	
Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board		
1	2	3	4	5		
Property Taxes	\$ 656,853	\$ 699,158	\$ 711,300	\$ 711,300		
Licenses, Permits, & Franchises	8,624	8,272	8,000	8,000		
Fines, Forfeitures, & Penalties	309	298	3,000	3,000		
Revenue from Use of Money & Property	12,258	9,578	18,000	18,000		
Intergovernmental Revenues	41,286	41,356	13,000	13,000		
Charges for Services	980,391	1,009,367	1,087,000	1,087,000		
Miscellaneous Revenues	6,006	2,229	9,000	9,000		
Other Financing Sources	100,740	-	40,000	40,000		
Total Revenue	\$ 1,806,467	\$ 1,770,258	\$ 1,889,300	\$ 1,889,300		
Salaries & Benefits	\$ 1,319,028	\$ 1,202,138	\$ 1,854,583	\$ 1,854,583		
Services & Supplies	490,000	524,927	590,515	590,515		
Other Charges	142,519	31,515	81,100	81,100		
Appropriation Limit	4,240,140					
Capital Assets						
Buildings & Improvements	-	6,560	20,000	20,000		
Equipment	85,128	18,143	40,000	40,000		
Total Capital Assets	\$ 85,128	\$ 24,703	\$ 60,000	\$ 60,000		
Appropriation for Contingencies	-	-	-	64,785		
Total Expenditures	\$ 2,036,675	\$ 1,783,283	\$ 2,586,198	\$ 2,650,983		
Net Cost	\$ 230,208	\$ 13,025	\$ 696,898	\$ 761,683		

State Controller Schedules County Budget Act January 2010	County of Lake Special Districts Local Boards Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12 357-9557 South Lake County Fire Protection District	Schedule 15
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual Estimated <input checked="" type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ 1,158,241	\$ 1,235,061	\$ 1,225,000	\$ 1,225,000
Licenses, Permits, & Franchises	9,288	9,629	9,500	9,500
Revenue from Use of Money & Property	15,023	8,286	8,000	8,000
Intergovernmental Revenues	121,304	131,656	414,975	428,075
Charges for Services	760,521	796,683	710,700	710,700
Miscellaneous Revenues	52,001	84,636	3,000	75,034
Other Financing Sources	50,486	99,345	22,500	7,244

Total Revenue	\$ 2,166,864	\$ 2,365,297	\$ 2,393,675	\$ 2,463,553
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Salaries & Benefits	\$ 200,608	\$ 95,753	\$ 208,010	\$ 208,010
Services & Supplies	2,268,354	2,093,613	2,565,800	2,690,996
Other Charges	-	27,246	27,365	27,365
Capital Assets				
Land	50,473	-	-	-
Buildings & Improvements	6,928	27,435	22,500	25,450
Equipment	118,954	125,860	-	21,442
Total Capital Assets	\$ 176,355	\$ 153,295	\$ 22,500	\$ 46,892

Appropriation Limit
2,257,348

Appropriation for Contingencies	-	-	-	-
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Total Expenditures	\$ 2,645,317	\$ 2,369,907	\$ 2,823,675	\$ 2,973,263
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Net Cost	\$ 478,453	\$ 4,610	\$ 430,000	\$ 509,710
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Detail by Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended Budget	2011-12 Adopted by the Governing Board
1	2	3	4	5

Property Taxes	\$ (15)	\$ (15)	\$ -	\$ -
Fines, Forfeitures, & Penalties	214	712	-	-
Revenue from Use of Money & Property	13	32	-	-
Charges for Services	17,368	17,497	18,210	18,192
Miscellaneous Revenues	58	-	-	-
Total Revenue	\$ 17,638	\$ 18,226	\$ 18,210	\$ 18,192
Appropriation Limit				
EXEMPT Salaries & Benefits	\$ 4,922	\$ 6,184	\$ 8,200	\$ 8,200
EXEMPT Services & Supplies	8,665	13,184	10,010	13,648
Total Expenditures	\$ 13,587	\$ 19,368	\$ 18,210	\$ 21,848
Net Cost	\$ (4,051)	\$ 1,142	\$ -	\$ 3,656

Cemetery Districts

	Land	Buildings & Improvements	Equipment	2011-12 Adopted by the Governing Board
Hartley				
Sprinkler System/Rd Upgrade/Landscp	\$ -	\$ 12,142	\$ -	\$ 12,142
Typewriter/Fax	-	-	500	500
Lawnmower	-	-	2,000	2,000
Total Capital Assets - Hartley	\$ -	\$ 12,142	\$ 2,500	\$ 14,642
Middletown				
Annex Callayomi Water Dist	\$ -	\$ 25,000	\$ -	\$ 25,000
Directories	-	15,000	-	15,000
Grading/Walkways	-	12,000	-	12,000
Total Capital Assets - Middletown	\$ -	\$ 52,000	\$ -	\$ 52,000
Upper Lake				
Sign	\$ -	\$ 7,000	\$ -	\$ 7,000
Riding Lawn Mower	\$ -	-	2,500	2,500
Total Capital Assets - Upper Lake	\$ -	\$ 7,000	\$ 2,500	\$ 9,500

Waterworks Districts

	Land	Buildings & Improvements	Equipment	2011-12 Adopted by the Governing Board
County Waterworks #1 Lower Lake				
Generator	\$ -	\$ 45,000	\$ -	\$ 45,000
Tank Replacements	-	175,000	-	175,000
System Replacements	-	25,000	-	25,000
Total Capital Assets - Waterworks #1 Lower Lake	\$ -	\$ 245,000	\$ -	\$ 245,000
Upper Lake County Water				
Office Equipment	\$ -	\$ -	\$ 500	\$ 500
Total Capital Assets - Upper Lake County Water	\$ -	\$ -	\$ 500	\$ 500

Pest Control

	Land	Buildings & Improvements	Equipment	2011-12 Adopted by the Governing Board
Lake County Vector Control				
Property Purchase	\$ 100,000	\$ -	\$ -	\$ 100,000
Pick-Up Truck	-	-	30,000	30,000
Total Capital Assets - Lake County Vector Control	\$ 100,000	\$ -	\$ 30,000	\$ 130,000

Fire Protection Districts

2011-12 Adopted by the Governing Board	Equipment	Buildings & Improvements	Land	Lake County Fire
50,000	-	50,000	-	Stat. 70 Office/Bldg Improvements
4,000	-	4,000	-	Stat. 65 Improvements
5,000	-	5,000	-	Stat 71,72 & 73 Improvements
4,000	4,000	-	-	Computer Equipment
2,000	2,000	-	-	Phone System
1,000	1,000	-	-	Office Equipment (Sta 65)
90,000	90,000	-	-	BC Command Vehicles (3)
62,000	62,000	-	-	IFT Ambulance
10,000	10,000	-	-	Misc Command Vehicle Equipment
5,000	5,000	-	-	EMS Equipment
3,000	3,000	-	-	Fire Appliances (Nozzles, Etc.)
5,000	5,000	-	-	Radio Equipment
3,000	3,000	-	-	Misc. Engine/Apparatus Equipment
3,500	3,500	-	-	New Fire Hose
247,500	188,500	59,000	-	Total Capital Assets - Lake County Fire

2011-12 Adopted by the Governing Board	Equipment	Buildings & Improvements	Land	Kelseyville Fire
30,918	30,918	-	-	New Pick Up Truck
30,918	30,918	-	-	Total Capital Assets - Kelseyville Fire

Fire Protection Districts

2011-12 Adopted by the Governing Board	Equipment	Buildings & Improvements	Land	Lakeport Fire
5,853	5,853	-	-	4 Life Pak Heart Monitors
5,853	5,853	-	-	Total Capital Assets - Kelseyville Fire

Northshore Fire	Land	Buildings & Improvements	Equipment	2011-12 Adopted by the Governing Board
Replace Roof/Station 85 & 90	\$ -	\$ 10,000	\$ -	\$ 10,000
Paint/Blue Lakes & Glenhaven Stations	-	1,500	-	1,500
Paint Office Interior	-	2,000	-	2,000
Station Improvements	-	6,500	-	6,500
Software	-	-	1,500	1,500
Computers	-	-	4,000	4,000
Printers	-	-	500	500
Radios	-	-	5,000	5,000
Misc Fire Equipment	-	-	10,000	10,000
Misc Shop Tools	-	-	4,000	4,000
Fire Hose	-	-	15,000	15,000
Total Capital Assets - Northshore Fire	\$ -	\$ 20,000	\$ 40,000	\$ 60,000

South Lake County Fire	Land	Buildings & Improvements	Equipment	2011-12 Adopted by the Governing Board
Cobb Station Barracks	-	\$ 22,500	\$ -	\$ 22,500
Ladder Retrofit	-	8,450	-	8,450
Repeater	-	6,000	-	6,000
Thermal Imaging Camera	-	-	2,560	2,560
Ambulance	-	-	7,382	7,382
Total Capital Assets - So Lake County Fire	\$ -	\$ 30,950	\$ 9,942	\$ 46,892

Cemetery Districts

Hartley	Position	Total Positions	Annual Salary
	Maintenance Supervisor	1 \$	43,421
	Bookkeeper/Secretary	1	20,715
	Extra Help-Maint	1	15,048
Kelseyville	Position	Total Positions	Annual Salary
	Superintendent	1 \$	47,832
	General Maintenance	1	27,581
Lower Lake	Position	Total Positions	Annual Salary
	Sexton/Manager	1 \$	36,774
	Grounds Superintendent	1	29,952
	Bookkeeper/Secretary	1	12,187
Upper Lake	Position	Total Positions	Annual Salary
	Superintendent	1 \$	29,120
	Bookkeeper	1	7,200
	Extra Help	1	5,000

Waterworks Districts

County Waterworks #1 Lower Lake	Position	Total Positions	Annual Salary
	General Manager	1	\$ 57,000
	AR/AP Clerk	2	19,198-36,000
	Field Operator II	2	39,830-40,326
Callayomi County Water	Position	Total Positions	Annual Salary
	General Manager	1	\$ 75,005
	Relief Operator	1	51,147
	Secretary	1	22,734
	Special Projects	1	16,557
Upper Lake County Water	Position	Total Positions	Annual Salary
	General Manager	1	\$ 46,727
	Relief Operator	1	14,400
	On Call Operator	1	8,150

Pest Control

Lake County Vector Control	Position	Total Positions	Annual Salary
	Vector Biologist	1	\$ 59,829
	Vector Biologist II	1	80,464
	Mosquito Control Tech I	2	41,360-45,590
	Mosquito Control Tech II	2	61,325-62,858
	Res Dir./Manager	1	125,497
	Office Manager	1	59,830
	Full Time Temp	2	44,000

Conservation

Eastlake Resource Conservation	Position	Total Positions	Annual Salary
	Chipper Crew	-	\$ 42,336
	Chipper Foreman	1	26,940
	Eco Tech Foreman	1	11,700
	Bookkeeper/Secretary	1	12,300
	Project Coordinator	1	60,000

Fire Protection District

Lake County Fire	Position	Total Positions	Annual Salary
	Chief	1	75,000-115,000
	Battalion Chief	3	60,500-70,000
	Captain	3	57,000-60,000
	Engineer	3	52,000-55,000
	Firefighter/Paramedic	6	45,000-50,000
	Paramedic	3	35,000-40,000
	EMT/Attendant	3	25,000-30,000
	Firefighter/Equip. Mechanic	1	42,000-47,000
	Admin Asst/Office Manager	1	55,000-60,000
	Office Assistant/Medic	1	25,000-30,000

Kelseyville Fire	Position	Total Positions	Annual Salary
	Chief	1	81,000
	Battalion Chief	1	65,880
	Captain/Paramedic	3	57,882-59,982
	FAE/Paramedic	2	53,816-54,116
	FAE/Mechanic	1	53,231
	FPO./Exec Secretary	1	45,872
	FF/Paramedic	6	36,336-44,984
	IFT Medic	3	33,600

State Controller Schedules

County of Lake

Classifications, Positions, & Salaries

County Budget Act

Special Districts Local Boards

January 2010

Classifications, Positions, & Salaries

Fiscal Year 2011-12

IFT Driver

3

30,000

Fire Protection District

Lakeport Fire	Position	Total Positions	Annual Salary
	Chief/EMT-P	1	73,392
	Captain/EMT-P	1	54,600
	Captain/EMT-1	2	37,080-49,404
	Firefighter I/EMT-1	1	39,828
	Firefighter II/EMT-P	5	42,852-48,612
	Administrative Assistant	1	48,684

Northshore Fire	Position	Total Positions	Annual Salary
	Fire Chief	1	90,000
	Battalion Chief	1	62,000
	Battalion Chief/PT (Vacant)	1	55,000
	Captain/Paramedic	3	47,893-49,330
	Firefighter/Paramedic	7	36,748-40,831
	Firefighter/EMT	1	37,709
	Office Manager	1	39,238
	Secretary/Accountant	1	14,468

Fire Protection District

South Lake County Fire	Position	Total Positions	Annual Salary
	Fire Captain	1	43,776-54,252
	Fire Captain/Paramedic	1	46,668-57,804
	FAE Paramedic	5	42,684-50,424
	FAE	3	39,900-47,112
	FF I (7 months)	2	29,928-37,116
	FF II Paramedic (12 months)	4	36,000-44,604
	Office Tech (6 months)	1	32,232-39,168
	Comm. Operator (6 months)	1	36,192-48,396
	Staff Services Analyst	1	43,896-53,352
Lake Pillsbury Fire	Position	Total Positions	Annual Salary
	Bookkeeper	1	1,500
	Chief	1	6,000
	Captain	3	6,000
	FF/EMT	15	6,000