

STATE OF CALIFORNIA
 COUNTY BUDGET ACT
 (1985)

COUNTY OF EL DORADO
 STATE OF CALIFORNIA
 ANALYSIS OF REVENUE BY SOURCE
 FOR FISCAL YEAR 2008-2009

COUNTY BUDGET
 FORM
 SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|---|---|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| Taxes | | | | | | |
| 0100 | Property Taxes - Current Secured | 50,453,023 | 48,179,492 | 58,115,593 | 57,029,320 | |
| 0100 | Property Taxes - Current Secured | 1,074,556 | 1,102,652 | 1,029,395 | 1,029,395 | Accum. Capital Outlay |
| 0100 | Property Taxes - Current Secured | 4,552,008 | 4,210,016 | 4,972,139 | 4,972,139 | County Road District |
| 0110 | Property Taxes - Current Unsecured | 1,138,644 | 1,121,548 | 1,337,165 | 1,455,973 | |
| 0110 | Property Taxes - Current Unsecured | 22,962 | 22,585 | - | - | Accum. Capital Outlay |
| 0110 | Property Taxes - Current Unsecured | 94,540 | 89,000 | 109,686 | 109,686 | County Road District |
| 0120 | Property Taxes - Prior Secured | (42,559) | - | - | - | |
| 0120 | Property Taxes - Prior Secured | (925) | - | - | - | Accum. Capital Outlay |
| 0120 | Property Taxes - Prior Secured | (3,694) | - | - | - | County Road District |
| 0130 | Property Taxes - Prior Unsecured | 21,255 | 20,000 | 28,822 | 28,822 | |
| 0130 | Property Taxes - Prior Unsecured | 429 | - | - | - | Accum. Capital Outlay |
| 0130 | Property Taxes - Prior Unsecured | 1,720 | 1,500 | 2,394 | 2,394 | County Road District |
| 0140 | Supplemental Property Taxes - Current | 2,104,335 | 3,465,000 | 1,382,436 | 1,342,436 | |
| 0140 | Supplemental Property Taxes - Current | 35,351 | 46,617 | - | - | Accum. Capital Outlay |
| 0140 | Supplemental Property Taxes - Current | 145,564 | 101,190 | 68,395 | 68,395 | County Road District |
| 0150 | Supplemental Property Taxes - Prior | 2,076,701 | 2,415,000 | 889,497 | 889,497 | |
| 0150 | Supplemental Property Taxes - Prior | 34,298 | 29,499 | - | - | Accum. Capital Outlay |
| 0150 | Supplemental Property Taxes - Prior | 137,145 | 150,000 | 26,867 | 26,867 | County Road District |
| 0160 | Sales and Use Tax | 7,457,964 | 7,659,845 | 8,119,441 | 8,119,441 | |
| 0161 | Trans Tax - Transportation Dev Act (TDA) | 580,868 | 617,118 | 492,603 | 492,603 | Countywide Special Rev |
| 0162 | In-Lieu Local Sales and Use Tax | 2,720,107 | 2,732,148 | 2,610,800 | 2,610,800 | |
| 0170 | Other Taxes | 2,478 | - | - | - | |
| 0171 | Hotel and Motel Occupancy Tax | 1,871,279 | 1,683,829 | 2,160,420 | 2,160,420 | |
| 0172 | Property Transfer Tax | 2,251,620 | 2,115,000 | 1,716,814 | 1,716,814 | |
| 0173 | Race Horse Tax | 165 | 100 | 100 | 100 | |
| 0174 | Timber Yield Tax | 194,785 | 200,000 | 178,346 | 178,346 | |
| 0174 | Timber Yield Tax | 8,184 | - | - | - | Accum. Capital Outlay |
| 0174 | Timber Yield Tax | 20,941 | 18,700 | 19,239 | 19,239 | Road Fund |
| 0178 | Tax Loss Reserve | 1,958,970 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 0179 | Property Tax In-Lieu of Vehicle License Fee | 15,771,194 | 15,648,195 | 18,326,143 | 18,326,143 | |
| Total Taxes | | 94,683,909 | 93,629,034 | 103,586,295 | 102,578,830 | |
| Licenses, Permits And Franchises | | | | | | |
| 0200 | Animal Licenses | 238,476 | 175,000 | 235,000 | 235,000 | |
| 0201 | Viscious/Dangerous Dog | 4,085 | 3,000 | 3,800 | 3,800 | |
| 0202 | Kennel Permits | 5,250 | 5,250 | 5,550 | 5,550 | |
| 0210 | Business Licenses | 344,929 | 315,200 | 345,800 | 345,800 | |
| 0220 | Construction Permits | 4,421,207 | 5,546,246 | 3,961,285 | 3,763,048 | |
| 0220 | Construction Permits | 159,772 | 100,000 | 100,000 | 140,000 | Countywide Special Rev |
| 0230 | Road Privileges and Permits | 18,487 | 27,000 | 15,000 | 15,000 | Countywide Special Rev |
| 0230 | Road Privileges and Permits | 99,075 | 358,782 | 135,658 | 135,658 | Road Fund |
| 0240 | Zoning Permits Administration | 43,417 | 40,000 | 50,000 | 50,000 | |
| 0240 | Zoning Permits Administration | 349,921 | 450,000 | 733,194 | 812,094 | Countywide Special Rev |
| 0250 | Franchise - Public Utility | 967,536 | 970,260 | 1,055,183 | 1,055,183 | Countywide Special Rev |
| 0251 | Franchise - Garbage | 365,501 | 441,141 | 717,994 | 717,995 | |
| 0252 | Franchise - Cable | 433,773 | 405,000 | 405,000 | 405,000 | |
| 0260 | Other License and Permits | 118,271 | 126,562 | 122,148 | 122,148 | |
| 0261 | Marriage License | 110,891 | 100,000 | 90,000 | 90,000 | |
| 0261 | Marriage License | 120,416 | 130,000 | - | - | Countywide Special Rev |
| 0261 | Marriage License | - | - | 130,000 | 130,000 | Public Health |
| 0262 | Notary Confidential Marriage License | 2,800 | - | 3,000 | 3,000 | Countywide Special Rev |

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|---|---|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 0263 | Under Ground Storage Tank Permit | 128,946 | 122,999 | 114,337 | 114,337 | |
| 0264 | River Use Permit | 196,117 | - | - | - | Countywide Special Rev |
| 0265 | Health Permit | 5,790 | 6,131 | 5,437 | 5,437 | |
| 0266 | Septic Permit | - | 15,000 | - | - | |
| 0266 | Septic Permit | 941 | - | - | - | Countywide Special Rev |
| 0267 | Food Facility Permit | 356,893 | 330,299 | 362,109 | 362,109 | |
| 0268 | Pool and Spa Permit | 91,819 | 99,120 | 92,684 | 92,684 | |
| 0269 | Water System Permit | 63,612 | 58,104 | 62,148 | 62,148 | |
| 0270 | Well Permit | 79,492 | 90,891 | 61,932 | 61,932 | |
| 0272 | Infectious Waste Permit | 720 | 962 | 750 | 750 | |
| 0274 | Alarm Permit | 121,260 | 112,790 | 102,864 | 102,864 | |
| 0275 | Carry Consealed Weapon Permit | 8,736 | 4,000 | 9,000 | 9,000 | |
| Total Licenses, Permits And Franchises | | 8,858,133 | 10,033,737 | 8,919,873 | 8,840,537 | |
| Fines, Forfeitures And Penalties | | | | | | |
| 0300 | Vehicle Code Fines | 49,298 | 51,000 | 45,600 | 45,600 | |
| 0301 | Vehicle Code Fines - Court | 276,852 | 320,000 | 300,000 | 300,000 | |
| 0320 | Other Court Fines | 44,421 | 45,200 | 46,000 | 46,000 | |
| 0320 | Other Court Fines | 27,843 | - | - | - | Countywide Special Rev |
| 0320 | Other Court Fines | 94,129 | 76,980 | - | - | Countywide Special Rev |
| 0320 | Other Court Fines | 18,620 | - | 9,809 | 9,809 | Countywide Special Rev |
| 0320 | Other Court Fines | 3,023 | - | - | 6,000 | Fish and Game |
| 0320 | Other Court Fines | - | - | 138,107 | 138,107 | Public Health |
| 0322 | Criminal Justice Construction | 315,579 | - | 315,000 | 315,000 | Countywide Special Rev |
| 0323 | Court Construction | 225,181 | - | - | - | Countywide Special Rev |
| 0324 | Emergency Med Serv (EMS) - County | 60,459 | 28,952 | - | - | Countywide Special Rev |
| 0324 | Emergency Med Serv (EMS) - County | - | - | 31,753 | 31,753 | Public Health |
| 0325 | Emergency Med Serv (EMS) - Admin | 24,867 | 18,923 | - | - | Countywide Special Rev |
| 0325 | Emergency Med Serv (EMS) - Admin | - | - | 41,507 | 41,507 | Public Health |
| 0326 | Emergency Med Serv (EMS) - Physical | 129,805 | 98,780 | - | - | Countywide Special Rev |
| 0326 | Emergency Med Serv (EMS) - Physical | - | - | 200,415 | 200,415 | Public Health |
| 0327 | Emergency Med Serv (EMS) - Hospital | 55,950 | 42,560 | - | - | Countywide Special Rev |
| 0327 | Emergency Med Serv (EMS) - Hospital | - | - | 86,386 | 86,386 | Public Health |
| 0341 | Restitution Fee | 25,226 | 15,000 | 10,000 | 10,000 | |
| 0342 | Bad Check Restitution Fee | 34,913 | 23,550 | 20,000 | 20,000 | |
| 0342 | Bad Check Restitution Fee | 2,250 | - | - | - | Countywide Special Rev |
| 0343 | Consumer Fraud | 40,010 | 63,571 | - | - | |
| 0343 | Consumer Fraud | 524,020 | - | 224,156 | 224,156 | Countywide Special Rev |
| 0346 | Asset Forfeiture - State | 8,959 | - | - | - | Countywide Special Rev |
| 0347 | Asset Forfeiture - Federal | 33,365 | - | - | - | Countywide Special Rev |
| 0360 | Penalties and Costs On Delinquent Taxes | 572,251 | 580,800 | 488,502 | 508,392 | |
| 0360 | Penalties and Costs On Delinquent Taxes | 867 | - | - | - | Accum. Capital Outlay |
| 0360 | Penalties and Costs On Delinquent Taxes | 3,467 | 2,000 | 2,721 | 2,721 | County Road District |
| 0360 | Penalties and Costs On Delinquent Taxes | 63,900 | 69,500 | 60,000 | 60,000 | Countywide Special Rev |
| Total Fines, Forfeitures And Penalties | | 2,635,253 | 1,436,816 | 2,019,956 | 2,045,846 | |
| Revenue From Use Of Money And Property | | | | | | |
| 0400 | Interest | 2,714,605 | 2,811,856 | 1,600,000 | 1,600,000 | |
| 0400 | Interest | 203,527 | 144,549 | 30,000 | 30,000 | Accum. Capital Outlay |
| 0400 | Interest | 29,044 | - | - | - | Community Enhanceme |
| 0400 | Interest | 63,061 | 19,200 | 24,000 | 24,000 | Community Services |

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|---|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 0400 | Interest | 32,630 | 20,000 | 5,000 | 5,000 | County Road District |
| 0400 | Interest | 46,656 | 1,950 | - | - | Countywide Special Rev |
| 0400 | Interest | 20,912 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 63,621 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 6,405 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 5,164 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 39,146 | - | 8,000 | 8,000 | Countywide Special Rev |
| 0400 | Interest | 438 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 115,700 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 57 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 1 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 344,424 | 500 | 120,073 | 221,265 | Countywide Special Rev |
| 0400 | Interest | 4,823,575 | 3,809,336 | 15,000 | 15,000 | Countywide Special Rev |
| 0400 | Interest | 44,099 | 19,000 | - | 40,000 | Countywide Special Rev |
| 0400 | Interest | 57,190 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 2,015 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 1,087 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 31,887 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 14,060 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 2,666 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 5,130 | - | 4,525 | 4,525 | Countywide Special Rev |
| 0400 | Interest | 37,700 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 203,386 | - | 55,000 | 109,402 | Countywide Special Rev |
| 0400 | Interest | 3,610 | - | - | - | Countywide Special Rev |
| 0400 | Interest | 1,193 | - | - | - | EIR Developemnt Fee |
| 0400 | Interest | 19,578 | 40,000 | - | - | Erosion Control |
| 0400 | Interest | 28,521 | - | - | - | Federal Forest Reserve |
| 0400 | Interest | 1,160 | - | - | 1,000 | Fish and Game |
| 0400 | Interest | 3,956 | - | - | - | Jail Commissary |
| 0400 | Interest | 115,641 | 132,497 | 135,613 | 135,613 | Mental Health |
| 0400 | Interest | 7,280 | - | 5,788 | 5,788 | Placerville Union Cemet |
| 0400 | Interest | 71,095 | - | (60,000) | (60,000) | Public Health |
| 0400 | Interest | 180,350 | 130,000 | 84,000 | 84,000 | Road Fund |
| 0400 | Interest | 16,024 | 5,000 | 15,000 | 15,000 | Social Services SB163 |
| 0400 | Interest | (1) | - | - | - | Special Aviation |
| 0400 | Interest | 641 | - | - | - | Tobacco Settlement |
| 0401 | Community Dev Block Grant Note | 13,326 | 16,750 | 64,154 | 64,154 | Community Services |
| 0420 | Rent - Land and Buildings | 43,912 | 40,846 | 42,375 | 42,375 | |
| 0420 | Rent - Land and Buildings | 13,231 | - | - | - | Countywide Special Rev |
| 0420 | Rent - Land and Buildings | 22,440 | 22,621 | 22,042 | 22,042 | Road Fund |
| 0421 | Rent - Equipment | 4,440 | 4,750 | 4,750 | 4,750 | |
| Total Revenue From Use Of Money And Property | | 9,454,583 | 7,218,855 | 2,175,320 | 2,371,914 | |
| Intergovernmental Revenue - State | | | | | | |
| 0500 | State - Aviation | 20,000 | 20,000 | 20,000 | 20,000 | Special Aviation |
| 0520 | State - Hwy Tax - 2104a Adm / Eng | 20,004 | 20,004 | 20,004 | 20,004 | Road Fund |
| 0521 | State - Hwy Tax - 2104b Snow Removal | 928,651 | 927,753 | 938,500 | 938,500 | Road Fund |
| 0522 | State - Hwy Tax - 2104d,e,f, Unrestric | 2,519,098 | 2,553,492 | 2,502,700 | 2,502,700 | Road Fund |
| 0523 | State - Hwy Tax - 2105 Prop 111 | 1,920,603 | 1,945,551 | 1,976,600 | 1,976,600 | Road Fund |
| 0524 | State - Hwy Tax - 2106 Unrestricted | 868,509 | 881,841 | 870,900 | 870,900 | Road Fund |
| 0540 | State - Motor Vehicle In-lieu Tax | 112,492 | 112,492 | - | - | |

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FORM
SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|---------|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 0542 | State - Vehicle Abatement Surcharge | 124,509 | 90,000 | 90,000 | 90,000 | |
| 0543 | State - Vehicle License Collection | 66,131 | 66,131 | 66,131 | 66,131 | |
| 0544 | State - Veh Lic Realignment - MentHlth | 1,086,357 | 1,100,000 | 1,064,842 | 1,064,842 | |
| 0545 | State - Veh Lic Realignment - Health | 6,280,629 | 6,262,000 | 6,230,619 | 6,230,619 | |
| 0546 | State - Veh Lic Realignment - Soc Serv | 282,881 | 287,000 | 278,764 | 278,764 | |
| 0580 | State - Public Assistance Administratio | 5,373,464 | 5,929,908 | 5,973,139 | 5,973,139 | |
| 0581 | State - Food Stamp Administration | 826,713 | 718,457 | 832,758 | 832,758 | |
| 0600 | State - Public Assistance Programs | 13,111 | - | - | - | Countywide Special Rev |
| 0601 | State - Cw Two Parent Families | 351,330 | 686,069 | 767,965 | 767,965 | |
| 0602 | State - Cw Zero Parent/All Other Families | 2,394,361 | 2,172,553 | 2,009,636 | 2,009,636 | |
| 0603 | State - Foster Care | 1,569,557 | 1,343,000 | 1,405,003 | 1,405,003 | |
| 0603 | State - Foster Care | 108,091 | 130,000 | 130,000 | 130,000 | Social Services SB163 |
| 0604 | State - Adoption | 902,728 | 859,275 | 964,600 | 964,600 | |
| 0605 | State - Boarding Home License | 17,488 | 10,560 | 32,412 | 32,412 | |
| 0606 | State - Sales Tax Realignment | 5,368,442 | 380,059 | 495,837 | 4,993,779 | Countywide Special Rev |
| 0607 | State - Kinship Guardian | 26,936 | 5,000 | 27,324 | 27,324 | |
| 0620 | State - Health Administration | 18 | - | - | - | Public Health |
| 0640 | State - Calif Children Services (CCS) | 324,778 | 279,711 | 472,409 | 472,409 | Public Health |
| 0660 | State - Mental Health | - | - | 71,985 | 71,985 | |
| 0660 | State - Mental Health | 1,234,400 | 1,091,744 | 1,723,553 | 1,723,553 | Mental Health |
| 0661 | State - Sales Tax Realignment MentHlth | 2,703,776 | - | 2,680,934 | 2,680,934 | Countywide Special Rev |
| 0661 | State - Sales Tax Realignment MentHlth | - | - | 1,906,045 | 1,906,045 | Mental Health |
| 0662 | State - Mental Health Medi Cal | 4,004,223 | 6,048,101 | 5,126,937 | 5,126,937 | Mental Health |
| 0663 | State - Mental Health Proposition 63 | 1,170,407 | 2,124,798 | 5,209,098 | 5,209,098 | Mental Health |
| 0670 | State - Tuberculosis Control | 359 | 3,000 | 5,000 | 5,000 | Public Health |
| 0680 | State - Health | 292,839 | 270,140 | 163,400 | 163,400 | Public Health |
| 0681 | State - Child Hlth & Disab Prev (CHDP) | 59,429 | 47,975 | 16,503 | 16,503 | Public Health |
| 0682 | State - Health Training Programs | 9,105 | 9,257 | 9,300 | 9,300 | Public Health |
| 0683 | State - Family Planning | 518,127 | 665,000 | - | - | Public Health |
| 0686 | State - Sales Tax Realignment Health | 1,995,993 | 1,663,534 | 1,227,029 | 1,227,021 | Countywide Special Rev |
| 0686 | State - Sales Tax Realignment Health | - | - | - | 705,541 | Public Health |
| 0687 | State - Discretionary General Fund | 295,513 | 367,455 | 311,770 | 311,770 | Public Health |
| 0688 | State - Medi Cal General Fund | 480,349 | 508,903 | 361,258 | 361,258 | Public Health |
| 0689 | State - Perinatal General Fund | 78,362 | 75,746 | 67,544 | 67,544 | Public Health |
| 0690 | State - Perinatal Medi Cal General Fund | 225,575 | 116,595 | 218,949 | 218,949 | Public Health |
| 0691 | State - Substance Abuse/Crime Prevention | 585,567 | 571,313 | - | - | Countywide Special Rev |
| 0691 | State - Substance Abuse/Crime Prevention | 58,594 | - | 550,541 | 550,541 | Public Health |
| 0692 | State - Medi Cal Suspense | 32 | - | - | - | Public Health |
| 0693 | State - Title XXI Childrens Health Insurance | 26,047 | - | - | - | Public Health |
| 0720 | State - Agriculture | 210,263 | 212,329 | 233,969 | 233,969 | |
| 0721 | State - Aid For Agriculture | 13,200 | 13,200 | 13,200 | 13,200 | |
| 0722 | State - Pesticide Use Enforcement | 121,138 | 116,462 | 122,514 | 122,514 | |
| 0723 | State - Seed Inspection | 400 | 200 | 200 | 200 | |
| 0724 | State - Nursery Inspection | 0 | 500 | 500 | 500 | |
| 0727 | State - Weights and Measures | 5,043 | 5,350 | 5,350 | 5,350 | |
| 0728 | State - Fruit and Vegetable Certificate | 510 | 200 | 200 | 200 | |
| 0729 | State - Unclaimed Gas Tax Refund | 351,432 | 321,764 | 382,394 | 382,394 | |
| 0742 | State - California Tahoe Conservancy | 2,749,513 | 5,952,973 | 5,705,765 | 5,705,765 | Erosion Control |
| 0742 | State - California Tahoe Conservancy | - | - | 175,353 | 175,353 | Road Fund |
| 0744 | State - Regional Surface Trans 182.6d1 | 880,744 | 900,744 | 400,224 | 400,224 | Road Fund |
| 0746 | State - Regional Surface Trans 185.6h | 359,164 | 359,164 | 359,164 | 359,164 | Road Fund |
| 0747 | State - Regional Surface Trans 182.9 | 100,000 | 100,000 | 100,000 | 100,000 | Road Fund |

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 SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|--|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 0760 | State - Corrections | 30 | - | - | - | Countywide Special Rev |
| 0760 | State - Corrections | 57,460 | - | 52,520 | 52,520 | Countywide Special Rev |
| 0760 | State - Corrections | 63,440 | - | 58,000 | 58,000 | Countywide Special Rev |
| 0760 | State - Corrections | 15,993 | 16,000 | 171,741 | 171,741 | Public Health |
| 0780 | State - Disaster Relief | 375,488 | 417,010 | - | - | Countywide Special Rev |
| 0800 | State - Veterans' Affairs | 26,314 | 26,000 | 28,670 | 28,670 | |
| 0820 | State - Homeowners' Property Tax Relief | 605,357 | 603,179 | 615,239 | 615,239 | |
| 0820 | State - Homeowners' Property Tax Relief | 13,046 | - | - | - | Accum. Capital Outlay |
| 0820 | State - Homeowners' Property Tax Relief | 53,658 | 53,658 | 56,045 | 56,045 | County Road District |
| 0860 | State - Public Safety Sales Tax | 9,224,899 | 9,365,430 | 9,909,064 | 9,974,171 | |
| 0880 | State - Other | 2,026,574 | 2,232,751 | 1,571,999 | 1,571,999 | |
| 0880 | State - Other | (41,256) | 1,206,000 | 963,909 | 963,909 | Accum. Capital Outlay |
| 0880 | State - Other | 626,629 | 644,007 | 2,136,066 | 2,136,066 | Community Services |
| 0880 | State - Other | 422,088 | - | 506,917 | 506,917 | Countywide Special Rev |
| 0880 | State - Other | 6,449 | - | 3,500 | 3,500 | Countywide Special Rev |
| 0880 | State - Other | 52,014 | 52,490 | - | - | Countywide Special Rev |
| 0880 | State - Other | 3,520 | - | - | - | Countywide Special Rev |
| 0880 | State - Other | 193,461 | - | 100,000 | 100,000 | Countywide Special Rev |
| 0880 | State - Other | - | 80,000 | 8,758,600 | 8,758,600 | Road Fund |
| 0881 | State - Mandated Reimbursements | 1,773,074 | 1,312,903 | 357,500 | 357,500 | |
| 0881 | State - Mandated Reimbursements | 47,514 | - | - | - | Countywide Special Rev |
| 0882 | State - Open Space Subvention | 41,860 | 54,415 | 43,116 | 43,116 | |
| 0883 | State - Peace Officers Training Program | 124,743 | 120,000 | 100,000 | 100,000 | |
| 0884 | State - Suppl Law Enforce Serv (SLESF) | 393,691 | - | 62,900 | 62,900 | Countywide Special Rev |
| 0885 | State - Auto Insurance Fraud | 27,910 | - | 170,000 | 170,000 | Countywide Special Rev |
| 0886 | State - Workers' Compensation Fraud | 79,140 | - | 205,000 | 205,000 | Countywide Special Rev |
| 0887 | State - Child Support Incentives | 1,214,629 | - | 1,625,495 | 1,625,495 | Countywide Special Rev |
| 0890 | State - AB1733 Child Abuse | 74,966 | 67,500 | 75,000 | 75,000 | |
| 0891 | State - Spousal Abuser Prosecution Grant | 33,261 | 30,170 | 30,170 | 35,727 | |
| 0893 | State - AB75 Physicians | 73,050 | - | - | - | |
| 0894 | State - AB75 Other Health Services | 142,099 | - | - | - | Countywide Special Rev |
| 0895 | State - AB75 Tobacco | - | 150,000 | - | - | Countywide Special Rev |
| 0895 | State - AB75 Tobacco | - | - | 150,000 | 150,000 | Public Health |
| 0896 | State - Vehicle Theft Alloc - VC9250.14 | 193,100 | 187,446 | 190,609 | 190,609 | |
| 0897 | State - Off Highway Motor Veh License | 194,104 | 3,000 | 203,809 | 63,854 | |
| 0898 | State - Office of Emergency Serv (OES) | 130,732 | 322,846 | 304,369 | 804,369 | |
| 0899 | State - Office of Crim Justice (OCJP) | 32,178 | - | - | - | |
| 0900 | State - Boating and Waterways | 349,546 | 409,546 | 319,546 | 319,546 | |
| 0904 | State - Cal Trans | 100,296 | 112,000 | - | - | Erosion Control |
| 0904 | State - Cal Trans | 15,221 | 16,825 | 2,964,000 | 2,964,000 | Road Fund |
| 0908 | State - Tobacco Settlement Fund | - | 12,801 | - | - | |
| 0908 | State - Tobacco Settlement Fund | 1,460,707 | - | - | 1,557,138 | Countywide Special Rev |
| 0908 | State - Tobacco Settlement Fund | 162,301 | 160,000 | 160,000 | 160,000 | Public Health |
| 0910 | State - Traffic Congestion Relief | 2,053,882 | 2,053,882 | 2,959,515 | 2,959,515 | Road Fund |
| 0913 | State - Prop 41 | - | 1,095,675 | - | - | |
| Total Intergovernmental Revenue - State | | 72,480,150 | 69,132,837 | 89,172,121 | 96,363,443 | |
| Intergovernmental Revenue - Federal | | | | | | |
| 1000 | Federal - Public Assistance Admin. | 6,774,593 | 6,232,003 | 8,367,547 | 8,367,547 | |
| 1000 | Federal - Public Assistance Admin. | 261,741 | - | 111,606 | 111,606 | Countywide Special Rev |
| 1001 | Federal - Food Stamps | 650,073 | 876,258 | 1,096,536 | 1,096,536 | |

STATE OF CALIFORNIA
 COUNTY BUDGET ACT
 (1985)

COUNTY OF EL DORADO
 STATE OF CALIFORNIA
 ANALYSIS OF REVENUE BY SOURCE
 FOR FISCAL YEAR 2008-2009

COUNTY BUDGET
 FORM
 SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|--|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 1003 | Federal - Cal Works Incentive | 19,050 | 172,000 | 91,051 | 91,051 | |
| 1021 | Federal - Cw Two Parent Families | 398,253 | - | 255,988 | 255,988 | |
| 1022 | Federal - Cw Zero Parent/All Other Families | 2,778,206 | 3,223,553 | 2,643,709 | 2,643,709 | |
| 1023 | Federal - Foster Care | 1,262,440 | 1,404,800 | 1,466,865 | 1,466,865 | |
| 1024 | Federal - Adoption | 856,697 | 859,275 | 1,010,394 | 1,010,394 | |
| 1025 | Federal - Kinship Guardian | - | 16,000 | - | - | |
| 1026 | Federal - Refugee Cash Assistance | 2,684 | 2,500 | 2,783 | 2,783 | |
| 1052 | Federal - Highway Bridges (HBRD) | 222,050 | 777,319 | 5,989,756 | 5,989,756 | Road Fund |
| 1054 | Federal - U.S. Forest Serv - B. Santini | 3,266,584 | 4,372,369 | 2,113,550 | 2,113,550 | Erosion Control |
| 1055 | Federal - Hazard Elimination | 1,892,666 | 3,241,838 | 942,400 | 942,400 | Road Fund |
| 1056 | Federal - Congestion Mitig/Air Quality | - | - | 5,859,483 | 5,859,483 | Road Fund |
| 1057 | Federal - Trans Enhancement Activ (TEA) | - | 1,219,550 | 1,432,000 | 1,432,000 | Accum. Capital Outlay |
| 1057 | Federal - Trans Enhancement Activ (TEA) | 8,393 | 270,000 | - | - | Road Fund |
| 1058 | Federal - Surface Trans Program (STP) | 1,708 | 317,900 | - | - | Road Fund |
| 1060 | Federal - Emerg Mngt Agency (FEMA) | 458,309 | 2,072,581 | 175,000 | 175,000 | Countywide Special Rev |
| 1070 | Federal - Forest Reserve Revenue | 626,362 | - | 625,000 | 625,000 | Federal Forest Reserve |
| 1070 | Federal - Forest Reserve Revenue | 1,774,693 | 1,775,000 | - | - | Road Fund |
| 1080 | Federal - Grazing Fee | 109 | 109 | 109 | 109 | |
| 1090 | Federal - In-Lieu Taxes | 110,442 | 107,384 | 106,591 | 106,591 | |
| 1100 | Federal - Other | 1,218,370 | 2,093,049 | 484,651 | 484,651 | |
| 1100 | Federal - Other | 3,186,528 | 4,825,331 | 5,701,502 | 5,701,502 | Community Services |
| 1100 | Federal - Other | 115,933 | 129,204 | - | - | Countywide Special Rev |
| 1100 | Federal - Other | 257,052 | 292,654 | - | - | Erosion Control |
| 1100 | Federal - Other | 239,923 | 274,979 | 260,979 | 260,979 | Mental Health |
| 1100 | Federal - Other | 1,076,078 | 1,661,557 | 1,458,540 | 1,458,540 | Public Health |
| 1100 | Federal - Other | - | - | 183,750 | 183,750 | Road Fund |
| 1101 | Federal - Block Grant Revenues | - | 11,230 | - | - | Accum. Capital Outlay |
| 1101 | Federal - Block Grant Revenues | 179,729 | 276,232 | - | - | Countywide Special Rev |
| 1101 | Federal - Block Grant Revenues | 983,428 | 1,220,004 | 1,396,801 | 1,396,801 | Public Health |
| 1102 | Federal - Child Support Incentives | 295,374 | - | 3,155,374 | 3,155,374 | Countywide Special Rev |
| 1103 | Federal - Child Support 356 66% | 3,016,374 | - | - | - | Countywide Special Rev |
| 1107 | Federal - Medi Cal | 2,483,110 | 2,945,349 | 3,605,297 | 3,605,297 | |
| 1107 | Federal - Medi Cal | 148,220 | 163,902 | 662,720 | 662,720 | Community Services |
| 1107 | Federal - Medi Cal | 454,110 | 200,000 | - | - | Countywide Special Rev |
| 1107 | Federal - Medi Cal | 634,616 | 834,281 | 964,275 | 964,275 | Public Health |
| 1108 | Federal - Perinatal Medi Cal | 183,523 | 116,595 | 218,949 | 218,949 | Public Health |
| 1109 | Federal - C1 Senior Nutrition | 268,155 | 250,354 | 238,239 | 238,239 | Community Services |
| 1110 | Federal - C2 Senior Nutrition | 114,975 | 113,633 | 124,610 | 124,610 | Community Services |
| 1111 | Federal - IIIB Social Programs | 250,569 | 208,496 | 210,307 | 210,307 | Community Services |
| 1113 | Federal - Title 7B Elder Abuse | 3,054 | 3,054 | 3,077 | 3,077 | Community Services |
| 1114 | Federal - 7A Ombudsman Supplement | 10,215 | 18,449 | 6,653 | 6,653 | Community Services |
| 1116 | Federal - Dept of Agricultural (USDA) | 98,806 | 94,032 | 97,530 | 97,530 | Community Services |
| 1118 | Federal - Office Crim Justice Planning | 123,393 | 29,230 | - | - | |
| 1120 | Federal - IIIF Disease Prevention- Aging | 11,599 | 6,431 | 11,713 | 11,713 | Community Services |
| 1121 | Federal - SCAAP - ST Criminal Alien Asst P | 70,737 | 114,379 | 85,739 | 85,739 | |
| 1122 | Federal - IIIE Family Caregiver Support Prgm | 84,279 | 118,170 | 95,478 | 95,478 | Community Services |
| 1124 | Federal - OES | 181,271 | 78,248 | 90,000 | 90,000 | |
| 1125 | Federal - HAVA | 2,002,722 | 2,590,792 | - | - | |
| 1126 | Federal - HAVA (Sec 261) | - | 13,909 | 12,005 | 12,005 | |
| Total Intergovernmental Revenue - Federal | | 39,057,196 | 45,623,983 | 51,358,557 | 51,358,557 | |

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|--|---|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| Revenue Other Governmental Agencies | | | | | | |
| 1200 | Other - Governmental Agencies | 459,490 | 697,260 | 816,812 | 816,812 | |
| 1200 | Other - Governmental Agencies | 3,086 | - | - | - | Accum. Capital Outlay |
| 1200 | Other - Governmental Agencies | 2,574 | - | - | - | Community Services |
| 1200 | Other - Governmental Agencies | 6,638 | - | - | - | Countywide Special Rev |
| 1200 | Other - Governmental Agencies | 2,736 | - | - | - | Federal Forest Reserve |
| 1200 | Other - Governmental Agencies | 77,043 | 164,886 | 47,928 | 47,928 | Public Health |
| 1202 | Community Action- Responsive Educ | 20,826 | 10,000 | 10,000 | 10,000 | |
| 1206 | SLT Surcharge | 12,593 | - | - | - | |
| 1207 | Shingle Springs Rancheria | - | - | 500,000 | 500,000 | |
| Total Revenue Other Governmental Agencies | | 584,985 | 872,146 | 1,374,740 | 1,374,740 | |
| Charges For Services | | | | | | |
| 1300 | Assessment and Tax Collection Fees | 2,792,992 | 3,069,450 | 2,515,924 | 2,795,742 | |
| 1301 | Assessment Fee - Treasurer | 392 | 400 | - | - | |
| 1310 | Special Assessments | - | - | 81,892 | 81,892 | |
| 1310 | Special Assessments | 364,649 | 383,464 | 384,600 | 384,600 | Countywide Special Rev |
| 1320 | Audit and Accounting Fees | 126,283 | 137,719 | 83,150 | 78,800 | |
| 1321 | Investment and Cash Management Fee | 480,020 | 558,700 | 500,056 | 500,056 | |
| 1340 | Communication Services | 27,776 | 21,500 | 36,000 | 36,000 | |
| 1360 | Election Services | 315,385 | 185,000 | 120,000 | 120,000 | |
| 1380 | Legal Services | 116,559 | 78,000 | 144,000 | 144,000 | |
| 1381 | Public Defender: Indigents | 15,317 | 15,000 | 25,000 | 25,000 | |
| 1400 | Planning and Engineering Services | 10,499 | - | 198,000 | 173,000 | |
| 1401 | Planning and Engineering Fees | 72,484 | 48,704 | 50,183 | 50,181 | |
| 1401 | Planning and Engineering Fees | 10,000 | - | - | - | Countywide Special Rev |
| 1402 | Planning and Engineering Penalty Fees | 455 | - | - | - | |
| 1404 | Specific Plan Project Fee | 6,805 | 50,000 | 15,000 | 15,000 | Countywide Special Rev |
| 1405 | Quimby Fee | 1,500 | - | - | - | Countywide Special Rev |
| 1406 | Abandonment of Easement | 8,624 | 10,000 | 10,000 | 10,000 | |
| 1406 | Abandonment of Easement | 9,548 | 9,846 | 7,714 | 7,714 | Road Fund |
| 1407 | Residential Parcel Map | 34,296 | 40,000 | 30,000 | 30,000 | |
| 1408 | Parcel Map Inspection Fee | 88,685 | 108,500 | 148,000 | 74,000 | |
| 1409 | Subdiv Tentative / Final Map Plan Check | 71,401 | 37,000 | 59,000 | 54,000 | |
| 1409 | Subdiv Tentative / Final Map Plan Check | 391,808 | 450,000 | 599,886 | 699,886 | Countywide Special Rev |
| 1410 | Grading Application Fee | 10,609 | 7,774 | 6,000 | 4,500 | |
| 1411 | Grading Inspection Plan Check (PC) Fee | 7,381 | 10,000 | 6,000 | 6,000 | |
| 1412 | Development Projects (T&M) | 908,943 | 1,481,542 | 1,171,026 | 1,171,026 | |
| 1412 | Development Projects (T&M) | 125,100 | 150,000 | 69,600 | 69,600 | Countywide Special Rev |
| 1412 | Development Projects (T&M) | 1,093,076 | 1,283,000 | 687,855 | 687,855 | Countywide Special Rev |
| 1415 | Ecological Preserve Fee | 458,102 | 531,000 | 15,800 | 365,800 | Countywide Special Rev |
| 1440 | Road Impact Fee | 1,080,630 | 521,568 | - | - | Countywide Special Rev |
| 1470 | TIM: Traffic Impact Mitigation | (100) | - | - | - | Countywide Special Rev |
| 1470 | TIM: Traffic Impact Mitigation | 36,645,792 | 35,544,691 | 17,993,691 | 17,993,691 | Countywide Special Rev |
| 1480 | Agricultural Services | 10,974 | 3,000 | 6,250 | 6,250 | |
| 1490 | Civil Process Services | 49,706 | 50,000 | 55,000 | 55,000 | |
| 1490 | Civil Process Services | 15,678 | - | - | - | Countywide Special Rev |
| 1490 | Civil Process Services | 120 | - | - | - | Countywide Special Rev |
| 1500 | Court Fees and Costs | 5,664 | 7,000 | 7,000 | 7,000 | |
| 1501 | Court Fee | 1,040 | 600 | 600 | 600 | |
| 1501 | Court Fee | 3,846 | - | - | - | Countywide Special Rev |

STATE OF CALIFORNIA
COUNTY BUDGET ACT
(1985)

COUNTY OF EL DORADO
STATE OF CALIFORNIA
ANALYSIS OF REVENUE BY SOURCE
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET
FORM
SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|---------|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 1502 | Court Administration Fee - PC1205.d | 12,709 | 10,000 | - | - | |
| 1504 | Summary Judgment | - | 4,000 | - | - | |
| 1506 | Dispute Resolution Fee | 36,952 | - | 30,000 | 30,000 | Countywide Special Rev |
| 1507 | Motion Fee | - | 28,000 | - | - | |
| 1508 | Booking Fee | 163,321 | 99,000 | 186,000 | 186,000 | |
| 1510 | Traffic School Bail - VC42007 | 682,436 | 550,000 | 710,000 | 710,000 | |
| 1511 | Traffic School Fees - VC42007.1 | 130,408 | 140,000 | 140,000 | 140,000 | |
| 1512 | Cite Fees - PC1463.07 GC29550 | 3,609 | 7,000 | 5,000 | 5,000 | |
| 1513 | AB233 - County Share State Penalty | 313,264 | 315,000 | 325,000 | 325,000 | |
| 1516 | Jury Fee Reimbursement | 840 | - | - | - | |
| 1517 | Conflict Attorney Reimbursement | 40 | 2,000 | - | - | |
| 1540 | Estate Fees | 43,134 | 45,000 | 50,000 | 50,000 | |
| 1541 | Public Guardian | 151,636 | 230,000 | 170,000 | 170,000 | |
| 1561 | Impounds | 60,250 | 87,000 | 70,000 | 70,000 | |
| 1562 | Adoptions | 61,710 | 68,000 | 70,000 | 70,000 | |
| 1563 | Microchip | - | 100 | 3,000 | 3,000 | |
| 1564 | Restitution | 3,379 | 2,500 | 1,500 | 1,500 | |
| 1580 | Law Enforcement Services | 30,918 | 20,746 | 65,000 | 65,000 | |
| 1581 | United States Forest Service (USFS) | (20,490) | - | - | - | |
| 1582 | Law Enforcement: Fingerprinting Services | 46,431 | 50,000 | 40,000 | 40,000 | |
| 1583 | Law Enforcement: Vehicle Abatement | 10,623 | 18,771 | 20,000 | 20,000 | |
| 1600 | Recording Fees | 999,582 | 1,284,504 | 766,162 | 766,162 | |
| 1600 | Recording Fees | 21,042 | - | 20,000 | 20,000 | Countywide Special Rev |
| 1600 | Recording Fees | 294 | - | 18,000 | 18,000 | Countywide Special Rev |
| 1600 | Recording Fees | 85,740 | - | 101,684 | 101,684 | Countywide Special Rev |
| 1601 | Computer Recording Fee | 408,008 | - | 200,000 | 200,000 | Countywide Special Rev |
| 1602 | Micrographics | 140,140 | - | 180,000 | 180,000 | Countywide Special Rev |
| 1603 | Vital Health Statistic Fee | 2,468 | - | 2,000 | 2,000 | Countywide Special Rev |
| 1603 | Vital Health Statistic Fee | 22,445 | - | 35,500 | 35,500 | Countywide Special Rev |
| 1603 | Vital Health Statistic Fee | 2,210 | 2,300 | - | - | Countywide Special Rev |
| 1603 | Vital Health Statistic Fee | 40,969 | 39,800 | 42,100 | 42,100 | Public Health |
| 1604 | Recording Fees CD Reproduction | 38,529 | 30,000 | 25,000 | 25,000 | |
| 1620 | Health Fees | 90,052 | 100,600 | 61,968 | 61,968 | Public Health |
| 1621 | Family Planning Co Pay | 3,953 | - | - | - | Public Health |
| 1622 | Private Insurance | 124 | - | - | - | Public Health |
| 1640 | Mental Health Services | 1,723,926 | 640,872 | 1,132,000 | 1,132,000 | Mental Health |
| 1650 | California Children Services (CCS) | 380 | 800 | 800 | 800 | Public Health |
| 1661 | Water Sampling | 1,453 | 1,824 | 486 | 486 | |
| 1662 | Loan Certification | 2,040 | 3,609 | 564 | 564 | |
| 1663 | Business Plans | 130,628 | 126,968 | 136,213 | 136,213 | |
| 1680 | Institutional Care and Services | 247,929 | 172,500 | 144,500 | 154,500 | |
| 1681 | State and Federal Prisoner Holds | 90,945 | 75,000 | 50,000 | 50,000 | |
| 1683 | Probation - Adult Defendant | 116,678 | 75,000 | 30,000 | 30,000 | |
| 1684 | Care In Juvenile Hall | 88,521 | 100,000 | 70,000 | 70,000 | |
| 1685 | Urinalysis Testing | 4,129 | 3,000 | 2,500 | 2,500 | |
| 1687 | Hospital Contract Service | 142,361 | 130,000 | 140,000 | 140,000 | |
| 1700 | Library Services | 178,532 | 166,500 | 157,700 | 157,700 | |
| 1720 | Park and Recreation Fees | 42,567 | - | - | - | Countywide Special Rev |
| 1740 | Charges For Services | 1,385,544 | 1,723,661 | 1,712,760 | 1,629,760 | |
| 1740 | Charges For Services | 382,055 | 420,647 | 556,624 | 556,624 | Community Services |
| 1740 | Charges For Services | 8,855 | 11,900 | 8,000 | 8,000 | Countywide Special Rev |
| 1740 | Charges For Services | 582 | - | - | - | Countywide Special Rev |

STATE OF CALIFORNIA
COUNTY BUDGET ACT
(1985)

COUNTY OF EL DORADO
STATE OF CALIFORNIA
ANALYSIS OF REVENUE BY SOURCE
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET
FORM
SCHEDULE 5

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|---------|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 1740 | Charges For Services | 17,631 | 5,000 | - | - | Countywide Special Rev |
| 1740 | Charges For Services | 19,100 | 24,009 | 12,700 | 12,700 | Mental Health |
| 1740 | Charges For Services | 14,075 | - | 15,000 | 15,000 | Placerville Union Cemeter |
| 1740 | Charges For Services | 31,594 | 60,607 | 106,961 | 106,961 | Road Fund |
| 1741 | Special Project Staff Hours | 11,120 | 2,500 | 5,000 | 10,000 | |
| 1741 | Special Project Staff Hours | 2,795 | - | - | - | Countywide Special Rev |
| 1742 | Miscellaneous Copy Fees | 25,342 | 24,100 | 17,967 | 17,967 | |
| 1742 | Miscellaneous Copy Fees | 79 | 224 | 200 | 200 | Mental Health |
| 1744 | Miscellaneous Inspections Or Services | 1,674 | 2,500 | 2,000 | 2,000 | |
| 1744 | Miscellaneous Inspections Or Services | 92,406 | 1,000,000 | 13,855,701 | 13,855,701 | Countywide Special Rev |
| 1744 | Miscellaneous Inspections Or Services | 75,000 | - | 50,000 | 50,000 | Countywide Special Rev |
| 1744 | Miscellaneous Inspections Or Services | 699,598 | 637,669 | 232,000 | 232,000 | Road Fund |
| 1745 | Public Utility Inspections | 6,871 | 53,594 | 29,535 | 29,535 | Countywide Special Rev |
| 1745 | Public Utility Inspections | 249,166 | 426,473 | 92,568 | 92,568 | Road Fund |
| 1746 | Blood Draws | 27,847 | 32,820 | 50,000 | 50,000 | |
| 1747 | Home Electronic Monitoring Prog (HEMP) | 22,763 | 10,500 | 15,000 | 15,000 | |
| 1748 | In Custody Weekender Work Program | 9,440 | 10,860 | 11,950 | 11,950 | |
| 1749 | Weekender Work Program | 100,477 | 93,384 | 89,200 | 89,200 | |
| 1751 | Probation - Present Report Fee | 17,720 | 10,500 | 10,500 | 10,500 | |
| 1752 | Building Investigation Fee | 13,399 | 24,590 | 17,200 | 17,200 | |
| 1753 | Emergency Response Recovery (ERR) | - | 300 | 300 | 300 | |
| 1759 | Senior Nutrition Services | 196,884 | 299,232 | 306,929 | 306,929 | Community Services |
| 1763 | Capital Improvement Project | - | 1,000 | - | - | |
| 1763 | Capital Improvement Project | 114,744 | - | - | - | Road Fund |
| 1766 | Local Transportation Commission | 65,297 | 100,000 | - | - | Road Fund |
| 1768 | Tahoe Regional Planning Agency (TRPA) | 61,907 | 25,000 | 35,000 | 30,000 | |
| 1768 | Tahoe Regional Planning Agency (TRPA) | 511,314 | 1,923,790 | 2,221,250 | 2,221,250 | Erosion Control |
| 1768 | Tahoe Regional Planning Agency (TRPA) | 1,803 | 15,000 | 26,000 | 26,000 | Road Fund |
| 1771 | Superior Court Services | 2,007,751 | 2,053,804 | 2,763,198 | 2,763,198 | |
| 1774 | Code Enforcement | 2,700 | 5,000 | - | - | |
| 1800 | Interfund Revenue | 2,953,693 | 2,766,934 | 4,987,906 | 5,071,301 | |
| 1800 | Interfund Revenue | 59,055 | 343,450 | - | - | Accum. Capital Outlay |
| 1800 | Interfund Revenue | 68,660 | 47,306 | 20,000 | 20,000 | Community Services |
| 1800 | Interfund Revenue | 10 | - | - | - | Countywide Special Rev |
| 1800 | Interfund Revenue | 640,894 | 862,447 | 841,488 | 841,488 | Public Health |
| 1800 | Interfund Revenue | 142,947 | 286,250 | 493,831 | 493,831 | Road Fund |
| 1801 | Intrfnd Rev: Telephone Equip & Support | 413,366 | 309,168 | 416,000 | 416,000 | |
| 1801 | Intrfnd Rev: Telephone Equip & Support | 674 | - | - | - | Community Services |
| 1802 | Intrfnd Rev: Radio Equip & Support | 36,039 | 38,200 | 38,200 | 38,200 | |
| 1804 | Intrfnd Rev: Mail Services | 36,141 | 45,593 | 35,707 | 35,707 | |
| 1805 | Intrfnd Rev: Stores Support | 43,661 | 41,727 | 48,408 | 48,408 | |
| 1806 | Intrfnd Rev: Central Duplicating | 84,301 | 70,000 | 87,100 | 87,100 | |
| 1807 | Intrfnd Rev: Lease Administration Fee | 21,572 | 18,749 | 26,769 | 26,769 | |
| 1808 | Intrfnd Rev: Internal Data Processing | 379,586 | 366,536 | 359,726 | 359,726 | |
| 1810 | Intrfnd Rev: County Counsel | 540,000 | 372,920 | 386,800 | 386,800 | |
| 1814 | Intrfnd Rev: PC Support | 30,768 | 20,000 | 20,000 | 20,000 | |
| 1814 | Intrfnd Rev: PC Support | 7,380 | - | - | - | Community Services |
| 1815 | Intrfnd Rev: IS Software Training | 735 | - | - | - | |
| 1816 | Intrfnd Rev: IS Programming Support | 50,004 | 50,000 | 105,000 | 105,000 | |
| 1816 | Intrfnd Rev: IS Programming Support | 90 | - | - | - | Community Services |
| 1817 | Intrfnd Rev: Detention Medical | - | 1,999,499 | 8,319 | 8,319 | Public Health |
| 1818 | Intrfnd Rev: Maint Buildg & Improvmnt | 214,617 | 209,000 | 139,800 | 139,800 | |

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|-----------------------------------|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 1818 | Intrfnd Rev: Maint Buildg & Improvmt | 175 | - | - | - | Community Services |
| 1819 | Intrfnd Rev: Mental Health Sevices | 69,517 | 79,946 | 96,029 | 96,029 | Mental Health |
| 1820 | Intrfnd Rev: Network Support | 425,703 | 457,251 | 634,472 | 634,472 | |
| 1821 | Intrfnd Rev: Collections | 23,738 | 12,400 | 6,200 | 6,200 | |
| 1822 | Intrfnd Rev: Privacy/Compliance Program | 1,632 | 96,253 | - | - | Public Health |
| 1830 | Intrfnd Rev: Allocated Salaries & Benefits | 28,443 | 370,162 | - | - | |
| 1830 | Intrfnd Rev: Allocated Salaries & Benefits | 781,412 | 817,271 | 836,632 | 836,632 | Community Services |
| 1831 | Intrfnd Rev: Allocated Services & Supplies | 76,251 | 69,283 | - | - | |
| 1831 | Intrfnd Rev: Allocated Services & Supplies | 23,683 | 6,484 | - | - | Community Services |
| 1850 | Intrfnd Rev: Parks and Recreation | - | 9,000 | - | - | |
| 1851 | Intrfnd Rev: County Engineer | 2,281,591 | 3,019,516 | 2,054,881 | 2,054,881 | Road Fund |
| 1852 | Intrfnd Rev: Special Districts | 7,302 | 6,000 | 6,000 | 6,000 | |
| 1856 | Intrfnd Rev: Road Dst Tax Fund | 249,284 | 332,821 | 360,737 | 360,737 | Road Fund |
| Total Charges For Services | | 67,589,311 | 71,546,681 | 64,483,452 | 65,113,813 | |
| Miscellaneous Revenues | | | | | | |
| 1900 | Welfare Repayments | 178,914 | 292,500 | 160,000 | 160,000 | |
| 1900 | Welfare Repayments | 450 | - | - | - | Public Health |
| 1901 | Recoup Cw Two Parent/All Other Families | 2,020 | 4,500 | 2,000 | 2,000 | |
| 1902 | Recoup Cw Zero Parent/All Other Families | 50,992 | 76,400 | 47,600 | 47,600 | |
| 1903 | Recoup Cw Foster Care | 239,471 | 225,000 | 222,400 | 222,400 | |
| 1920 | Other Sales | 12,561 | 14,313 | 20,800 | 20,800 | |
| 1920 | Other Sales | 3,273 | 1,200 | - | - | Erosion Control |
| 1920 | Other Sales | - | - | 6,000 | 6,000 | Placerville Union Cemet |
| 1920 | Other Sales | 15,055 | 6,000 | 30,000 | 30,000 | Road Fund |
| 1940 | Miscellaneous Revenue | 1,453,458 | 1,723,190 | 1,089,651 | 977,651 | |
| 1940 | Miscellaneous Revenue | 340 | - | - | - | Accum. Capital Outlay |
| 1940 | Miscellaneous Revenue | 4,200 | 4,060 | 29,005 | 29,005 | Community Services |
| 1940 | Miscellaneous Revenue | 21,796 | 10,465 | 8,000 | 8,000 | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 5,409 | 3,500 | 6,000 | 6,000 | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 3,394 | - | 4,500 | 4,500 | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 310 | - | - | - | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 11,268 | - | - | - | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | (12) | - | - | - | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 8,299 | - | - | - | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | 11,933 | - | 12,000 | 12,000 | Countywide Special Rev |
| 1940 | Miscellaneous Revenue | - | 1,000,000 | - | - | EIR Developemnt Fee |
| 1940 | Miscellaneous Revenue | 2,181 | 2,597 | - | - | Mental Health |
| 1940 | Miscellaneous Revenue | 148,062 | 10,000 | 3,000 | 3,000 | Placerville Union Cemet |
| 1940 | Miscellaneous Revenue | 649,217 | 1,068,577 | 820,876 | 820,876 | Public Health |
| 1940 | Miscellaneous Revenue | 212,259 | 186,463 | 906,546 | 906,546 | Road Fund |
| 1941 | Miscellaneous Refund | (1,746) | - | - | - | |
| 1942 | Miscellaneous Reimbursement | 39,637 | 5,500 | 1,500 | 1,500 | |
| 1942 | Miscellaneous Reimbursement | 275 | 291,516 | 125,084 | 125,084 | Accum. Capital Outlay |
| 1942 | Miscellaneous Reimbursement | (66,494) | 8,200 | - | - | Erosion Control |
| 1942 | Miscellaneous Reimbursement | 130,294 | 89,270 | 100,000 | 100,000 | Mental Health |
| 1942 | Miscellaneous Reimbursement | 343,643 | 331,000 | 10,937,571 | 10,937,571 | Road Fund |
| 1943 | Miscellaneous Donation | 16,872 | 11,966 | 6,500 | 6,500 | |
| 1943 | Miscellaneous Donation | 155,000 | 90,985 | - | - | Accum. Capital Outlay |
| 1943 | Miscellaneous Donation | 180,838 | 314,083 | 474,601 | 474,601 | Community Services |
| 1943 | Miscellaneous Donation | 2,185 | - | - | - | Countywide Special Rev |

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|-------------------------------------|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 1943 | Miscellaneous Donation | 1,604 | - | 4,000 | 4,000 | Countywide Special Rev |
| 1943 | Miscellaneous Donation | 1,100 | - | - | - | Countywide Special Rev |
| 1944 | Inmate Welfare Trust | 311,943 | 274,372 | 224,554 | 224,554 | Jail Commissary |
| 1945 | Staled Dated Check | 11,233 | 3,500 | 3,300 | 3,300 | |
| 1945 | Staled Dated Check | 2 | - | - | - | Community Services |
| 1945 | Staled Dated Check | 175 | - | - | - | Mental Health |
| 1945 | Staled Dated Check | 238 | - | - | - | Public Health |
| 1946 | Landing Fee | 42 | - | - | - | |
| 1951 | Advertising | 15,840 | 16,000 | 16,000 | 16,000 | |
| 1952 | Unclaimed Cash | 11,732 | 1,110 | 1,000 | 1,000 | |
| 1952 | Unclaimed Cash | 0 | - | - | - | Public Health |
| 1954 | Misc Donations: Friends of Library | 60,503 | 53,532 | - | - | |
| Total Miscellaneous Revenues | | 4,249,764 | 6,119,799 | 15,262,488 | 15,150,488 | |
| Other Financing Sources | | | | | | |
| 2000 | Sale of Fixed Assets | 959 | 950 | - | - | |
| 2001 | Sale of Fixed Assets - Roads | 1,555 | 11,000 | - | - | Road Fund |
| 2010 | Operating Transfers In: Silva Valley Interchange | 1,002,782 | 1,027,000 | 14,072,590 | 14,072,590 | Road Fund |
| 2011 | Operating Transfers In: RIF Misc | - | 214,000 | - | - | Road Fund |
| 2012 | Operating Transfers In: County TIM | 4,173,805 | 11,488,689 | 11,860,372 | 11,860,372 | Road Fund |
| 2013 | Operating Transfers In: State TIM | 6,470,785 | 14,426,000 | 1,055,263 | 1,055,263 | Road Fund |
| 2014 | Operating Transfers In: Interim HWY 50 TIM | 3,600,669 | 6,555,300 | 8,306,088 | 8,306,088 | Road Fund |
| 2015 | Operating Transfers In: Utility Inspections | 99,277 | 1,334,469 | 13,885,236 | 13,885,236 | Road Fund |
| 2016 | Operating Transfers In: TDA | 260,568 | 293,730 | 34,141 | 34,141 | Road Fund |
| 2020 | Operating Transfers In | 10,267,823 | 13,764,664 | 11,464,827 | 13,333,675 | |
| 2020 | Operating Transfers In | 2,747,142 | 15,518,472 | 9,877,366 | 9,877,366 | Accum. Capital Outlay |
| 2020 | Operating Transfers In | 1,443,394 | 1,535,000 | 1,628,620 | 1,628,620 | Community Services |
| 2020 | Operating Transfers In | 720,702 | 704,192 | 720,702 | 720,702 | Countywide Special Rev |
| 2020 | Operating Transfers In | 4,285 | - | 4,500 | 4,500 | Countywide Special Rev |
| 2020 | Operating Transfers In | 22,689 | - | 25,000 | 25,000 | Countywide Special Rev |
| 2020 | Operating Transfers In | 500 | - | - | - | Countywide Special Rev |
| 2020 | Operating Transfers In | 63,256 | 529,496 | 81,510 | 81,510 | Mental Health |
| 2020 | Operating Transfers In | 3,501,546 | 3,701,177 | 4,139,315 | 3,946,901 | Public Health |
| 2020 | Operating Transfers In | 3,463,536 | 3,681,478 | 378,566 | 378,566 | Road Fund |
| 2020 | Operating Transfers In | 162,136 | 195,000 | 195,000 | 195,000 | Social Services SB163 |
| 2021 | Operating Transfers In: Veh Lic Fee | 282,881 | 287,000 | 300,000 | 300,000 | |
| 2021 | Operating Transfers In: Veh Lic Fee | 5,408,842 | 6,262,000 | 4,531,845 | 4,810,609 | Countywide Special Rev |
| 2021 | Operating Transfers In: Veh Lic Fee | 1,152,488 | 1,166,131 | 1,130,973 | 1,130,973 | Mental Health |
| 2021 | Operating Transfers In: Veh Lic Fee | 5,693,655 | 6,262,000 | 6,230,620 | 6,230,620 | Public Health |
| 2023 | Operating Transfers In: RIF Advances | 7,531,274 | 18,427,135 | 12,611,835 | 12,611,835 | Road Fund |
| 2024 | Operating Transfers In: RDT | 5,858,514 | 5,858,514 | 5,231,575 | 5,231,575 | Road Fund |
| 2026 | Operating Transfers In: PHD SRF | 8,500 | 8,500 | 8,500 | 8,500 | |
| 2026 | Operating Transfers In: PHD SRF | 1,425,336 | 1,633,832 | 1,593,964 | 1,593,964 | Public Health |
| 2027 | Operating Transfers In: Sales Tax Realingment | 5,261,670 | 4,774,870 | 5,402,849 | 5,402,849 | |
| 2027 | Operating Transfers In: Sales Tax Realingment | 2,651,107 | 2,660,824 | 2,680,934 | 2,680,934 | Mental Health |
| 2027 | Operating Transfers In: Sales Tax Realingment | 1,576,039 | 1,800,605 | 1,807,832 | 1,102,291 | Public Health |
| 2028 | Operating Transfers In: Computer Recording | 320,760 | 320,760 | 200,000 | 200,000 | |
| 2029 | Operating Transfers In: Micrographics | 86,000 | 86,000 | 520,000 | 520,000 | |
| 2030 | Operating Transfers In: Vital Statistics | 30,000 | 30,000 | 35,500 | 35,500 | |

| Sub-Obj | Revenue Classification | Actual Revenue 2006-2007 | Estimated Revenue 2007-2008 | Department Requested 2008-2009 | CAO Recomnd 2008-2009 | FUND (Gen'l unless indicated) |
|--|--|-----------------------------|--------------------------------|-----------------------------------|--------------------------|----------------------------------|
| 2031 | Operating Transfers In: License Notary | 1,500 | 1,500 | 3,000 | 3,000 | |
| 2032 | Operating Transfers In: Title IVE | 248,330 | 220,000 | 100,000 | 100,000 | |
| 2033 | Operating Transfers In: TANF | 215 | 215 | - | - | |
| 2034 | Operating Transfers In: SB933 | 26,306 | 12,896 | 11,606 | 11,606 | |
| 2035 | Operating Transfers In: Public Utility Franchise Fee | 970,239 | 970,260 | 1,055,183 | 1,055,183 | Road Fund |
| 2036 | Operating Transfers In: FEMA | 19,987 | 5,730 | - | - | |
| 2036 | Operating Transfers In: FEMA | 389,079 | 1,860,000 | 175,000 | 175,000 | Road Fund |
| 2037 | Operating Transfers In: OES | 10,428 | 1,515 | - | - | |
| 2037 | Operating Transfers In: OES | 304,694 | 342,000 | - | - | Road Fund |
| 2061 | Community Dev Block Grant Loan Repay | 57,631 | 24,475 | 609,604 | 609,604 | Community Services |
| 2062 | Capital Lease | - | - | 150,000 | 150,000 | Road Fund |
| Total Other Financing Sources | | 77,322,885 | 127,997,378 | 122,119,916 | 123,369,573 | |
| Residual Equity Transfers | | | | | | |
| 2100 | Residual Equity Transfers In | - | - | 228,598 | 228,598 | Public Health |
| Total Residual Equity Transfers | | 0 | 0 | 228,598 | 228,598 | |
| Grand Totals | | 376,916,168 | 433,611,266 | 460,701,315 | 468,796,339 | |