

STATE OF CALIFORNIA
COUNTY BUDGET ACT
(1985)

COUNTY OF EL DORADO
STATE OF CALIFORNIA
ANALYSIS OF REVENUE BY SOURCE
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET
FORM
SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
Taxes						
0100	Property Taxes - Current Secured	54,124,304	56,289,276	56,289,276	56,289,276	
0100	Property Taxes - Current Secured	1,151,557	1,221,000	1,116,650	1,116,650	Accum. Capital Outlay
0100	Property Taxes - Current Secured	4,970,207	5,177,383	5,229,157	5,229,157	County Road District
0110	Property Taxes - Current Unsecured	1,252,748	1,320,613	1,332,699	1,332,699	
0110	Property Taxes - Current Unsecured	25,495	-	27,250	27,250	Accum. Capital Outlay
0110	Property Taxes - Current Unsecured	106,535	121,945	123,164	123,164	County Road District
0120	Property Taxes - Prior Secured	(5,745)	(5,975)	(5,975)	(5,975)	
0120	Property Taxes - Prior Secured	(125)	-	-	-	Accum. Capital Outlay
0120	Property Taxes - Prior Secured	(515)	50	-	-	County Road District
0130	Property Taxes - Prior Unsecured	22,332	23,225	23,225	23,225	
0130	Property Taxes - Prior Unsecured	461	-	770	770	Accum. Capital Outlay
0130	Property Taxes - Prior Unsecured	1,897	2,500	2,418	2,418	County Road District
0140	Supplemental Property Taxes - Current	1,231,800	1,281,072	285,000	285,000	
0140	Supplemental Property Taxes - Current	27,943	-	1,830	1,830	Accum. Capital Outlay
0140	Supplemental Property Taxes - Current	116,323	32,827	30,000	30,000	County Road District
0150	Supplemental Property Taxes - Prior	1,090,111	1,133,715	715,000	715,000	
0150	Supplemental Property Taxes - Prior	11,052	-	11,200	11,200	Accum. Capital Outlay
0150	Supplemental Property Taxes - Prior	45,508	60,000	27,136	27,136	County Road District
0160	Sales and Use Tax	8,079,981	8,564,780	6,294,288	6,294,288	
0161	Trans Tax - Transportation Dev Act (TDA)	553,813	459,256	-	-	Countywide Special Rev
0162	In-Lieu Local Sales and Use Tax	2,452,222	2,623,878	2,623,878	2,623,878	
0171	Hotel and Motel Occupancy Tax	1,822,029	1,867,580	1,860,822	1,860,822	
0172	Property Transfer Tax	1,453,961	1,490,310	1,300,000	1,300,000	
0173	Race Horse Tax	90	100	100	100	
0174	Timber Yield Tax	149,321	149,321	149,321	149,321	
0174	Timber Yield Tax	6,274	-	-	-	Accum. Capital Outlay
0174	Timber Yield Tax	16,053	6,417	4,545	4,545	Road Fund
0178	Tax Loss Reserve	2,359,519	2,453,900	2,453,900	2,453,900	
0179	Property Tax In-Lieu of Vehicle License Fee	17,127,236	18,326,143	17,771,143	17,771,143	
Total Taxes		98,192,387	102,599,316	97,666,797	97,666,797	
Licenses, Permits And Franchises						
0200	Animal Licenses	206,976	215,000	225,000	225,000	
0201	Viscious/Dangerous Dog	4,870	4,500	4,000	4,000	
0202	Kennel Permits	6,800	5,550	5,750	5,750	
0210	Business Licenses	356,825	345,800	345,800	345,800	
0220	Construction Permits	3,696,156	2,157,293	1,774,590	1,774,590	
0220	Construction Permits	82,698	140,000	124,400	124,400	Countywide Special Rev
0230	Road Privileges and Permits	11,112	15,000	15,000	15,000	Countywide Special Rev
0230	Road Privileges and Permits	80,955	65,156	60,000	60,000	Road Fund
0240	Zoning Permits Administration	46,800	27,892	26,000	26,000	
0240	Zoning Permits Administration	278,399	812,094	365,130	365,130	Countywide Special Rev
0250	Franchise - Public Utility	1,070,446	1,055,183	1,100,000	1,100,000	Countywide Special Rev
0251	Franchise - Garbage	368,990	619,944	400,645	401,188	
0252	Franchise - Cable	503,008	531,968	531,968	531,968	
0260	Other License and Permits	128,168	146,659	141,052	141,752	
0261	Marriage License	99,501	90,000	90,000	100,716	
0261	Marriage License	107,439	130,000	130,000	130,000	Public Health
0262	Notary Confidential Marriage License	3,300	3,000	5,000	5,000	Countywide Special Rev
0263	Under Ground Storage Tank Permit	131,952	114,337	110,957	110,957	
0264	River Use Permit	148,688	-	100,000	100,000	Countywide Special Rev

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0265	Health Permit	8,158	5,437	5,616	5,616	
0267	Food Facility Permit	382,775	341,996	371,658	371,658	
0268	Pool and Spa Permit	105,508	92,684	95,732	95,732	
0269	Water System Permit	69,836	62,148	64,694	64,694	
0270	Well Permit	68,433	61,932	62,850	62,850	
0272	Infectious Waste Permit	811	750	801	801	
0274	Alarm Permit	107,360	102,864	78,000	88,000	
0275	Carry Consealed Weapon Permit	9,663	9,000	5,000	5,000	
Total Licenses, Permits And Franchises		8,085,625	7,156,187	6,239,643	6,261,602	
Fines, Forfeitures And Penalties						
0300	Vehicle Code Fines	42,493	45,600	45,600	45,600	
0301	Vehicle Code Fines - Court	300,606	300,000	300,000	300,000	
0320	Other Court Fines	46,134	44,060	42,500	42,500	
0320	Other Court Fines	81,411	-	-	-	Countywide Special Rev
0320	Other Court Fines	22,870	9,809	-	-	Countywide Special Rev
0320	Other Court Fines	5,721	6,000	2,500	2,500	Fish and Game
0320	Other Court Fines	164,375	138,107	120,138	120,138	Public Health
0322	Criminal Justice Construction	277,928	315,000	-	77,000	Countywide Special Rev
0323	Court Construction	187,903	-	-	-	Countywide Special Rev
0324	Emergency Med Serv (EMS) - County	64,060	31,753	34,618	34,618	Public Health
0325	Emergency Med Serv (EMS) - Admin	25,887	41,507	37,543	37,543	Public Health
0326	Emergency Med Serv (EMS) - Physical	135,130	200,415	184,296	184,296	Public Health
0327	Emergency Med Serv (EMS) - Hospital	58,246	86,386	79,438	79,438	Public Health
0340	Air Quality Penalty	1,000	-	-	-	
0341	Restitution Fee	29,756	14,899	10,000	10,000	
0342	Bad Check Restitution Fee	12,924	6,000	5,000	5,000	
0343	Consumer Fraud	21,000	224,156	-	172,219	Countywide Special Rev
0346	Asset Forfeiture - State	3,178	-	-	-	Countywide Special Rev
0347	Asset Forfeiture - Federal	192,241	-	-	-	Countywide Special Rev
0360	Penalties and Costs On Delinquent Taxes	464,275	496,647	491,799	491,799	
0360	Penalties and Costs On Delinquent Taxes	1,069	-	-	-	Accum. Capital Outlay
0360	Penalties and Costs On Delinquent Taxes	4,402	4,000	2,748	2,748	County Road District
0360	Penalties and Costs On Delinquent Taxes	-	380,138	190,000	190,000	Countywide Special Rev
0360	Penalties and Costs On Delinquent Taxes	73,468	60,000	-	479,044	Countywide Special Rev
Total Fines, Forfeitures And Penalties		2,216,078	2,404,477	1,546,180	2,274,443	
Revenue From Use Of Money And Property						
0400	Interest	1,609,514	1,600,000	350,000	350,000	
0400	Interest	177,856	30,000	43,000	43,031	Accum. Capital Outlay
0400	Interest	19,189	-	-	-	Community Enhanceme
0400	Interest	57,197	15,500	14,500	14,500	Community Services
0400	Interest	29,690	6,000	5,000	5,000	County Road District
0400	Interest	40,392	-	4,000	4,000	Countywide Special Rev
0400	Interest	14,078	-	-	-	Countywide Special Rev
0400	Interest	1,715	-	-	-	Countywide Special Rev
0400	Interest	6,061	-	3,600	3,600	Countywide Special Rev
0400	Interest	52,363	-	-	-	Countywide Special Rev
0400	Interest	39,350	-	-	-	Countywide Special Rev
0400	Interest	17,805	-	-	-	Countywide Special Rev
0400	Interest	372	-	-	-	Countywide Special Rev

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0400	Interest	5,540	-	-	-	Countywide Special Rev
0400	Interest	235,489	115,314	-	-	Countywide Special Rev
0400	Interest	29,097	27,312	2,500	2,500	Countywide Special Rev
0400	Interest	45,011	40,106	36,252	36,252	Countywide Special Rev
0400	Interest	4,170,890	1,388,190	1,170,000	1,170,000	Countywide Special Rev
0400	Interest	310,350	224,964	57,459	57,459	Countywide Special Rev
0400	Interest	47	-	-	-	Countywide Special Rev
0400	Interest	49	-	-	-	Countywide Special Rev
0400	Interest	1,022	-	-	-	Countywide Special Rev
0400	Interest	2,750	-	-	-	Countywide Special Rev
0400	Interest	17,441	-	-	-	Countywide Special Rev
0400	Interest	2,666	-	-	-	Countywide Special Rev
0400	Interest	4,964	4,525	4,500	4,500	Countywide Special Rev
0400	Interest	38,545	-	-	-	Countywide Special Rev
0400	Interest	34,907	-	-	-	Countywide Special Rev
0400	Interest	998	-	-	-	EIR Developemnt Fee
0400	Interest	(48,823)	-	-	-	Erosion Control
0400	Interest	25,360	-	-	-	Federal Forest Reserve
0400	Interest	862	1,000	500	500	Fish and Game
0400	Interest	3,459	-	-	-	Jail Commissary
0400	Interest	(64,414)	(21,904)	(3,288)	(3,288)	Mental Health
0400	Interest	8,263	3,200	6,000	6,000	Placerville Union Cemet
0400	Interest	73,979	23,853	(50,000)	(50,000)	Public Health
0400	Interest	128,298	100,212	30,000	30,000	Road Fund
0400	Interest	16,082	15,000	6,000	6,000	Social Services SB163
0400	Interest	106	-	200	200	Special Aviation
0400	Interest	546	-	-	-	Tobacco Settlement
0401	Community Dev Block Grant Note	305,867	63,721	38,480	38,480	Community Services
0420	Rent - Land and Buildings	43,041	41,177	58,338	58,338	
0420	Rent - Land and Buildings	15,331	-	-	-	Countywide Special Rev
0420	Rent - Land and Buildings	30,425	22,042	24,742	24,742	Road Fund
0421	Rent - Equipment	4,213	4,750	750	750	
0422	Rent - Miscellaneous	6,650	-	4,200	4,200	
Total Revenue From Use Of Money And Property		7,514,590	3,704,962	1,806,733	1,806,764	
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	20,000	20,000	Road Fund
0521	State - Hwy Tax - 2104b Snow Removal	936,246	911,009	911,000	911,000	Road Fund
0522	State - Hwy Tax - 2104d,e,f, Unrestric	2,422,351	2,204,285	2,142,000	2,142,000	Road Fund
0523	State - Hwy Tax - 2105 Prop 111	1,894,665	1,769,057	1,686,000	1,686,000	Road Fund
0524	State - Hwy Tax - 2106 Unrestricted	838,659	771,830	716,000	716,000	Road Fund
0542	State - Vehicle Abatement Surcharge	123,987	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	1,095,955	1,064,842	891,468	891,468	
0545	State - Veh Lic Realignment - Health	6,314,493	6,230,619	5,483,480	5,483,480	
0546	State - Veh Lic Realignment - Soc Serv	284,233	278,764	251,791	251,791	
0580	State - Public Assistance Administration	6,733,243	7,066,356	6,700,324	6,700,324	
0581	State - Food Stamp Administration	826,301	820,175	852,289	852,289	
0600	State - Public Assistance Programs	26,446	-	-	-	Countywide Special Rev
0601	State - Cw Two Parent Families	193,595	463,333	44,676	44,676	

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0602	State - Cw Zero Parent/All Other Families	1,536,299	1,911,965	169,335	169,335	
0603	State - Foster Care	1,914,963	1,423,529	1,256,935	1,256,935	
0603	State - Foster Care	155,507	130,000	-	-	Social Services SB163
0604	State - Adoption	944,266	1,202,320	1,204,012	1,204,012	
0605	State - Boarding Home License	59,058	32,605	32,605	32,605	
0606	State - Sales Tax Realignment	4,979,393	4,997,575	4,193,037	4,193,037	Countywide Special Rev
0607	State - Kinship Guardian	27,536	21,124	21,124	21,124	
0640	State - Calif Children Services (CCS)	326,189	347,392	448,739	448,739	Public Health
0660	State - Mental Health	89,789	31,296	-	-	
0660	State - Mental Health	628,386	1,069,016	1,216,547	1,216,547	Mental Health
0661	State - Sales Tax Realignment MentHlth	2,607,566	2,680,934	2,245,951	2,245,951	Countywide Special Rev
0662	State - Mental Health Medi Cal	6,014,689	6,170,376	6,214,658	6,214,658	Mental Health
0663	State - Mental Health Proposition 63	3,775,972	3,907,900	5,345,700	5,345,700	Mental Health
0670	State - Tuberculosis Control	5,296	-	5,000	5,000	Public Health
0680	State - Health	33	-	-	-	
0680	State - Health	266,676	186,710	190,037	190,037	Public Health
0681	State - Child Hlth & Disab Prev (CHDP)	26,353	927	16,503	16,503	Public Health
0682	State - Health Training Programs	9,030	786	-	-	Public Health
0683	State - Family Planning	(36,620)	-	-	-	Public Health
0686	State - Sales Tax Realignment Health	1,899,354	1,055,961	913,463	913,463	Countywide Special Rev
0686	State - Sales Tax Realignment Health	-	705,541	705,541	705,541	Public Health
0687	State - Discretionary General Fund	270,710	290,940	316,039	316,039	Public Health
0688	State - Medi Cal General Fund	1,049,742	359,436	360,967	360,967	Public Health
0689	State - Perinatal General Fund	69,753	67,544	67,544	67,544	Public Health
0690	State - Perinatal Medi Cal General Fund	193,969	207,757	171,026	171,026	Public Health
0691	State - Substance Abuse/Crime Prevention	672,398	545,199	545,199	545,199	Public Health
0692	State - Medi Cal Suspense	52	-	-	-	Public Health
0693	State - Title XXI Childrens Health Insurance	6,086	-	-	-	Public Health
0720	State - Agriculture	265,559	233,969	244,943	244,943	
0721	State - Aid For Agriculture	13,200	13,200	13,200	13,200	
0722	State - Pesticide Use Enforcement	124,492	122,514	122,866	122,866	
0723	State - Seed Inspection	200	200	200	200	
0724	State - Nursery Inspection	9,509	500	500	500	
0727	State - Weights and Measures	6,890	5,350	5,350	5,350	
0728	State - Fruit and Vegetable Certificate	120	200	200	200	
0729	State - Unclaimed Gas Tax Refund	387,217	382,394	365,000	365,000	
0742	State - California Tahoe Conservancy	5,137,542	865,398	1,717,473	1,717,473	Erosion Control
0742	State - California Tahoe Conservancy	1,193,566	-	44,490	44,490	Road Fund
0744	State - Regional Surface Trans 182.6d1	685,106	450,224	-	-	Road Fund
0746	State - Regional Surface Trans 185.6h	-	-	42,000	42,000	Erosion Control
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
0760	State - Corrections	58,355	57,815	54,055	54,055	Countywide Special Rev
0760	State - Corrections	59,150	58,000	58,000	58,000	Countywide Special Rev
0760	State - Corrections	102,049	253,694	50,000	50,000	Public Health
0780	State - Disaster Relief	196,960	-	-	-	Countywide Special Rev
0800	State - Veterans' Affairs	14,142	28,670	28,500	28,500	
0820	State - Homeowners' Property Tax Relief	608,659	614,746	620,893	620,893	
0820	State - Homeowners' Property Tax Relief	13,158	-	-	-	Accum. Capital Outlay
0820	State - Homeowners' Property Tax Relief	54,946	53,946	55,025	55,025	County Road District
0860	State - Public Safety Sales Tax	8,933,853	8,451,720	8,448,284	7,599,005	
0880	State - Other	1,655,691	2,430,190	2,183,858	2,284,438	

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0880	State - Other	747,820	117,442	-	-	Accum. Capital Outlay
0880	State - Other	636,883	2,025,602	2,025,602	2,025,602	Community Services
0880	State - Other	563,241	506,917	504,575	504,575	Countywide Special Rev
0880	State - Other	12,728	94,387	-	95,000	Countywide Special Rev
0880	State - Other	195,760	100,000	-	-	Countywide Special Rev
0880	State - Other	5,168	3,500	5,000	5,000	Countywide Special Rev
0880	State - Other	396,669	1,328,235	16,020,451	16,020,451	Road Fund
0881	State - Mandated Reimbursements	348,592	358,400	7,950	7,950	
0882	State - Open Space Subvention	41,874	41,874	41,874	41,874	
0883	State - Peace Officers Training Program	93,475	100,000	100,000	100,000	
0884	State - Suppl Law Enforce Serv (SLESF)	395,422	400,054	-	-	Countywide Special Rev
0885	State - Auto Insurance Fraud	173,269	108,556	-	108,556	Countywide Special Rev
0886	State - Workers' Compensation Fraud	199,769	237,800	-	237,500	Countywide Special Rev
0887	State - Child Support Incentives	1,260,313	1,625,495	1,645,882	1,615,345	Countywide Special Rev
0890	State - AB1733 Child Abuse	66,242	75,547	75,000	75,000	
0891	State - Spousal Abuser Prosecution Grant	35,727	-	-	-	
0894	State - AB75 Other Health Services	0	-	-	-	Countywide Special Rev
0894	State - AB75 Other Health Services	150,080	-	-	-	Public Health
0895	State - AB75 Tobacco	-	150,000	159,000	159,000	Public Health
0896	State - Vehicle Theft Alloc - VC9250.14	193,870	190,609	188,040	188,040	
0897	State - Off Highway Motor Veh License	78,820	-	-	-	
0897	State - Off Highway Motor Veh License	-	63,854	-	23,500	Countywide Special Rev
0898	State - Office of Emergency Serv (OES)	327,862	791,896	211,210	216,407	
0898	State - Office of Emergency Serv (OES)	463,626	-	-	-	Road Fund
0899	State - Office of Crim Justice (OCJP)	(1,942)	-	-	-	
0900	State - Boating and Waterways	387,724	349,546	319,546	319,546	
0904	State - Cal Trans	2,727	-	43,500	43,500	Erosion Control
0904	State - Cal Trans	76,509	116,000	2,972,316	2,972,316	Road Fund
0908	State - Tobacco Settlement Fund	1,557,138	1,557,138	1,640,000	1,640,000	Countywide Special Rev
0908	State - Tobacco Settlement Fund	170,712	143,295	160,000	160,000	Public Health
0910	State - Traffic Congestion Relief	-	2,706,349	2,806,654	2,806,654	Road Fund
0914	State - Prop IB	3,809,792	3,328,631	8,112,072	8,112,072	Road Fund
Total Intergovernmental Revenue - State		81,658,150	80,126,259	97,067,794	96,758,311	
Intergovernmental Revenue - Federal						
1000	Federal - Public Assistance Admin.	6,738,052	6,442,085	6,302,143	6,302,143	
1000	Federal - Public Assistance Admin.	154,422	71,606	71,606	71,606	Countywide Special Rev
1001	Federal - Food Stamps	683,852	1,147,789	1,159,647	1,159,647	
1003	Federal - Cal Works Incentive	11,019	314,085	296,047	296,047	
1021	Federal - Cw Two Parent Families	535,167	743,264	743,264	743,264	
1022	Federal - Cw Zero Parent/All Other Families	3,416,382	3,067,090	5,520,596	5,520,596	
1023	Federal - Foster Care	1,213,922	1,831,910	1,939,249	1,939,249	
1024	Federal - Adoption	901,818	1,326,082	1,310,473	1,310,473	
1026	Federal - Refugee Cash Assistance	1,722	13,451	13,451	13,451	
1052	Federal - Highway Bridges (HBRD)	400,691	2,540,930	5,514,457	5,514,457	Road Fund
1054	Federal - U.S. Forest Serv - B. Santini	1,368,816	2,759,550	2,588,923	2,588,923	Erosion Control
1055	Federal - Hazard Elimination	997,679	1,500,949	1,821,200	1,821,200	Road Fund
1056	Federal - Congestion Mitig/Air Quality	-	-	50,000	50,000	Erosion Control
1056	Federal - Congestion Mitig/Air Quality	-	1,773,000	89,683	89,683	Road Fund
1057	Federal - Trans Enhancement Activ (TEA)	35,961	375,686	-	-	Accum. Capital Outlay
1057	Federal - Trans Enhancement Activ (TEA)	221,377	1,106,430	432,134	432,134	Road Fund

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Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
1058	Federal - Surface Trans Program (STP)	194,181	757,598	4,880,740	4,880,740	Road Fund
1060	Federal - Emerg Mngt Agency (FEMA)	161,967	-	-	-	
1060	Federal - Emerg Mngt Agency (FEMA)	138,525	554,682	-	-	Countywide Special Rev
1060	Federal - Emerg Mngt Agency (FEMA)	1,495	-	-	-	Road Fund
1070	Federal - Forest Reserve Revenue	625,077	-	-	236,765	Federal Forest Reserve
1070	Federal - Forest Reserve Revenue	1,771,051	1,597,223	1,437,501	1,437,501	Road Fund
1080	Federal - Grazing Fee	96	96	96	96	
1090	Federal - In-Lieu Taxes	109,592	109,592	109,592	109,592	
1100	Federal - Other	488,629	1,087,853	542,110	542,110	
1100	Federal - Other	2,783,706	6,245,606	9,726,883	9,726,883	Community Services
1100	Federal - Other	(43,608)	75,000	305,000	305,000	Erosion Control
1100	Federal - Other	360,221	323,723	328,761	328,761	Mental Health
1100	Federal - Other	1,259,562	1,462,015	1,146,456	1,146,456	Public Health
1100	Federal - Other	-	377,815	-	-	Road Fund
1101	Federal - Block Grant Revenues	10,416	-	-	-	Accum. Capital Outlay
1101	Federal - Block Grant Revenues	1,241,220	1,312,111	1,246,336	1,246,336	Public Health
1102	Federal - Child Support Incentives	229,005	3,155,374	3,291,763	3,230,688	Countywide Special Rev
1103	Federal - Child Support 356 66%	3,116,881	-	-	-	Countywide Special Rev
1107	Federal - Medi Cal	3,412,158	4,301,636	3,806,251	3,806,251	
1107	Federal - Medi Cal	717,652	705,691	604,191	604,191	Community Services
1107	Federal - Medi Cal	918,291	1,065,594	988,430	988,430	Public Health
1108	Federal - Perinatal Medi Cal	193,969	207,757	171,026	171,026	Public Health
1109	Federal - C1 Senior Nutrition	229,348	249,091	278,229	278,229	Community Services
1110	Federal - C2 Senior Nutrition	121,059	128,395	150,820	150,820	Community Services
1111	Federal - IIIB Social Programs	206,653	213,626	215,945	215,945	Community Services
1113	Federal - Title 7B Elder Abuse	3,074	3,454	3,076	3,076	Community Services
1114	Federal - 7A Ombudsman Supplement	6,634	32,641	34,171	34,171	Community Services
1116	Federal - Dept of Agricultural (USDA)	94,955	97,530	102,309	102,309	Community Services
1118	Federal - Office Crim Justice Planning	146,751	-	-	-	
1120	Federal - IIIF Disease Prevention- Aging	11,975	12,306	11,713	11,713	Community Services
1121	Federal - SCAAP - ST Criminal Alien Asst P	85,739	103,425	103,425	103,425	
1122	Federal - IIIE Family Caregiver Support Prgm	111,100	110,205	95,882	95,882	Community Services
1124	Federal - OES	164,167	76,500	178,349	176,931	
1125	Federal - HAVA	11,844	492,281	-	-	
1126	Federal - HAVA (Sec 261)	440	-	-	-	
Total Intergovernmental Revenue - Federal		35,564,706	49,872,727	57,611,928	57,786,200	
Revenue Other Governmental Agencies						
1200	Other - Governmental Agencies	647,106	789,933	886,468	878,135	
1200	Other - Governmental Agencies	3,648	-	-	-	Accum. Capital Outlay
1200	Other - Governmental Agencies	738	-	-	-	Countywide Special Rev
1200	Other - Governmental Agencies	63,524	67,775	124,000	124,000	Public Health
1202	Community Action- Responsive Educ	24,032	10,000	10,000	10,000	
1206	SLT Surcharge	12,540	6,893	-	-	
1207	Shingle Springs Rancheria	250,000	-	3,000,000	3,000,000	
Total Revenue Other Governmental Agencies		1,001,588	874,601	4,020,468	4,012,135	
Charges For Services						
1300	Assessment and Tax Collection Fees	2,907,627	2,787,805	2,740,725	2,740,725	
1310	Special Assessments	81,357	81,892	82,295	82,295	

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FORM
SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
1310	Special Assessments	397,977	384,600	-	-	Countywide Special Rev
1320	Audit and Accounting Fees	140,265	88,364	67,360	67,360	
1321	Investment and Cash Management Fee	496,451	500,056	500,000	500,000	
1340	Communication Services	25,104	36,000	36,000	36,000	
1360	Election Services	223,452	295,525	105,000	105,000	
1361	Candidate Filing Fee	18,261	-	18,000	18,000	
1380	Legal Services	120,861	144,000	103,000	103,000	
1381	Public Defender: Indigents	6,409	2,058	5,000	7,059	
1400	Planning and Engineering Services	181,775	139,827	142,380	142,380	
1401	Planning and Engineering Fees	76,191	50,181	51,605	51,605	
1401	Planning and Engineering Fees	5,390	-	-	-	Accum. Capital Outlay
1401	Planning and Engineering Fees	35,081	-	-	-	Countywide Special Rev
1404	Specific Plan Project Fee	-	360,000	5,000	5,000	Countywide Special Rev
1405	Quimby Fee	1,500	-	-	-	Countywide Special Rev
1406	Abandonment of Easement	5,852	6,000	6,000	6,000	
1406	Abandonment of Easement	5,136	7,714	7,090	7,090	Road Fund
1407	Residential Parcel Map	31,856	20,000	17,000	17,000	
1408	Parcel Map Inspection Fee	86,921	77,000	74,000	74,000	
1409	Subdiv Tentative / Final Map Plan Check	49,449	30,000	28,000	28,000	
1409	Subdiv Tentative / Final Map Plan Check	460,569	699,886	496,270	496,270	Countywide Special Rev
1410	Grading Application Fee	4,237	7,600	6,000	6,000	
1411	Grading Inspection Plan Check (PC) Fee	4,551	2,000	1,000	1,000	
1412	Development Projects (T&M)	841,442	686,026	290,000	290,000	
1412	Development Projects (T&M)	526,746	437,855	299,076	299,076	Countywide Special Rev
1412	Development Projects (T&M)	216,175	69,600	220,000	220,000	Countywide Special Rev
1415	Ecological Preserve Fee	(386)	-	-	-	Countywide Special Rev
1415	Ecological Preserve Fee	358,839	365,800	221,700	221,700	Countywide Special Rev
1416	Public Safety Impact Fee	64,315	-	-	-	Countywide Special Rev
1417	Oak Woodland Conservation Fee	-	9,735	52,437	52,437	Countywide Special Rev
1440	Road Impact Fee	(1,877)	(22,566)	-	-	Countywide Special Rev
1460	RIF: Bassi	480	-	-	-	Countywide Special Rev
1470	TIM: Traffic Impact Mitigation	12,198,656	6,846,389	5,219,762	5,219,762	Countywide Special Rev
1480	Agricultural Services	13,006	6,250	6,250	6,250	
1490	Civil Process Services	55,432	55,000	45,000	55,000	
1490	Civil Process Services	17,522	4,203	-	-	Countywide Special Rev
1490	Civil Process Services	35	-	-	-	Countywide Special Rev
1500	Court Fees and Costs	7,982	7,000	7,000	7,000	
1501	Court Fee	1,029	600	600	600	
1501	Court Fee	13,575	-	-	50,000	Countywide Special Rev
1502	Court Administration Fee - PC1205.d	10,135	5,000	-	-	
1506	Dispute Resolution Fee	39,899	30,000	-	-	Countywide Special Rev
1508	Booking Fee	165,262	-	152,500	152,500	
1510	Traffic School Bail - VC42007	810,823	710,000	710,000	710,000	
1511	Traffic School Fees - VC42007.1	117,500	140,000	140,000	140,000	
1512	Cite Fees - PC1463.07 GC29550	6,585	5,000	5,000	5,000	
1513	AB233 - County Share State Penalty	269,718	325,000	325,000	325,000	
1516	Jury Fee Reimbursement	160	-	-	-	
1517	Conflict Attorney Reimbursement	559	136	-	-	
1540	Estate Fees	34,789	50,000	40,000	40,000	
1541	Public Guardian	166,370	170,000	138,685	138,685	
1561	Impounds	72,068	75,000	70,000	70,000	
1561	Impounds	30	-	-	-	Countywide Special Rev

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SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
1562	Adoptions	88,423	99,000	85,000	85,000	
1563	Microchip	100	650	600	600	
1564	Restitution	4,238	1,054	1,000	1,000	
1580	Law Enforcement Services	67,379	65,000	28,875	28,875	
1581	United States Forest Service (USFS)	3,360	46,000	46,000	46,000	
1582	Law Enforcement: Fingerprinting Services	40,947	40,000	40,000	40,000	
1583	Law Enforcement: Vehicle Abatement	5,247	20,000	20,000	20,000	
1600	Recording Fees	588,017	467,912	400,000	433,677	
1600	Recording Fees	20,242	20,000	20,000	20,000	Countywide Special Rev
1600	Recording Fees	55,216	18,000	55,000	55,000	Countywide Special Rev
1600	Recording Fees	54,434	101,684	-	85,000	Countywide Special Rev
1601	Computer Recording Fee	273,033	200,000	250,000	196,562	Countywide Special Rev
1602	Micrographics	206,509	180,000	150,000	150,000	Countywide Special Rev
1603	Vital Health Statistic Fee	2,422	2,000	2,280	2,280	Countywide Special Rev
1603	Vital Health Statistic Fee	22,268	35,500	80,516	80,516	Countywide Special Rev
1603	Vital Health Statistic Fee	44,362	47,414	42,300	42,300	Public Health
1604	Recording Fees CD Reproduction	24,267	13,375	10,000	12,000	
1620	Health Fees	83,727	55,938	31,569	31,569	Public Health
1622	Private Insurance	26,943	19,500	2,000	2,000	Public Health
1640	Mental Health Services	645,377	707,577	743,038	743,038	Mental Health
1650	California Children Services (CCS)	2,521	800	220	220	Public Health
1661	Water Sampling	630	36	36	36	
1662	Loan Certification	1,752	1,421	1,605	1,605	
1663	Business Plans	140,483	136,213	132,400	132,400	
1680	Institutional Care and Services	197,751	189,500	145,400	145,400	
1681	State and Federal Prisoner Holds	30,877	50,000	50,000	50,000	
1683	Probation - Adult Defendant	104,696	55,000	55,000	55,000	
1684	Care In Juvenile Hall	75,504	70,000	70,000	70,000	
1685	Urinalysis Testing	5,701	2,500	2,500	2,500	
1687	Hospital Contract Service	143,174	140,000	140,000	140,000	
1700	Library Services	164,579	169,700	167,100	167,100	
1720	Park and Recreation Fees	-	-	5,000	5,000	Accum. Capital Outlay
1720	Park and Recreation Fees	47,814	45,000	47,000	47,000	Countywide Special Rev
1740	Charges For Services	1,616,209	1,376,865	805,993	805,993	
1740	Charges For Services	396,900	343,746	373,170	373,170	Community Services
1740	Charges For Services	14,907	-	-	10,500	Countywide Special Rev
1740	Charges For Services	9,043	8,000	7,500	7,500	Countywide Special Rev
1740	Charges For Services	17,854	77,885	11,000	11,000	Mental Health
1740	Charges For Services	10,317	15,000	15,500	15,500	Placerville Union Cemet
1740	Charges For Services	89,694	111,518	209,634	209,634	Road Fund
1741	Special Project Staff Hours	11,975	500	-	-	
1741	Special Project Staff Hours	14,085	-	-	-	Countywide Special Rev
1742	Miscellaneous Copy Fees	18,000	15,752	14,850	14,850	
1742	Miscellaneous Copy Fees	109	200	-	-	Mental Health
1744	Miscellaneous Inspections Or Services	1,350	2,000	2,000	2,000	
1744	Miscellaneous Inspections Or Services	13,900	50,000	50,000	50,000	Countywide Special Rev
1744	Miscellaneous Inspections Or Services	80,468	208,537	7,113,817	7,113,817	Countywide Special Rev
1744	Miscellaneous Inspections Or Services	260,176	363,214	245,400	245,400	Road Fund
1745	Public Utility Inspections	10,832	14,535	15,000	15,000	Countywide Special Rev
1745	Public Utility Inspections	174,525	92,568	53,245	53,245	Road Fund
1746	Blood Draws	38,127	50,000	20,000	20,000	
1747	Home Electronic Monitoring Prog (HEMP)	24,605	5,000	5,000	5,000	

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Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
1748	In Custody Weekender Work Program	5,580	11,950	7,400	11,850	
1749	Weekender Work Program	99,995	89,200	92,000	92,000	
1751	Probation - Present Report Fee	18,542	5,000	5,000	5,000	
1752	Building Investigation Fee	20,286	39,310	39,000	39,000	
1753	Emergency Response Recovery (ERR)	-	300	300	300	
1759	Senior Nutrition Services	334,405	315,937	236,286	236,286	Community Services
1763	Capital Improvement Project	139,470	45,786	345,000	345,000	Road Fund
1765	El Dorado Irrigation District (EID)	-	-	2,000,000	2,000,000	Road Fund
1766	Local Transportation Commission	23,361	-	20,500	20,500	Road Fund
1768	Tahoe Regional Planning Agency (TRPA)	24,944	43,412	28,582	28,582	
1768	Tahoe Regional Planning Agency (TRPA)	14,785	-	-	-	Accum. Capital Outlay
1768	Tahoe Regional Planning Agency (TRPA)	497,109	700,000	478,014	478,014	Erosion Control
1768	Tahoe Regional Planning Agency (TRPA)	410,677	11,000	27,500	27,500	Road Fund
1771	Superior Court Services	2,296,639	2,772,930	2,482,150	2,482,150	
1800	Interfund Revenue	4,013,461	5,061,615	4,599,441	4,471,670	
1800	Interfund Revenue	329,966	-	-	-	Accum. Capital Outlay
1800	Interfund Revenue	12,045	10,000	-	-	Community Services
1800	Interfund Revenue	611,036	757,374	715,091	708,805	Public Health
1800	Interfund Revenue	239,821	741,024	2,367,846	2,367,846	Road Fund
1801	Intrfrnd Rev: Telephone Equip & Support	491,434	501,800	500,000	500,000	
1801	Intrfrnd Rev: Telephone Equip & Support	906	-	-	-	Community Services
1802	Intrfrnd Rev: Radio Equip & Support	39,262	38,200	5,000	5,000	
1804	Intrfrnd Rev: Mail Services	29,952	33,362	22,218	22,218	
1805	Intrfrnd Rev: Stores Support	44,944	43,624	31,236	31,236	
1806	Intrfrnd Rev: Central Duplicating	72,033	64,995	65,000	65,000	
1807	Intrfrnd Rev: Lease Administration Fee	13,678	26,769	-	-	
1808	Intrfrnd Rev: Internal Data Processing	311,234	359,726	403,156	403,156	
1810	Intrfrnd Rev: County Counsel	526,952	421,500	444,500	444,500	
1814	Intrfrnd Rev: PC Support	37,068	7,914	13,500	13,500	
1814	Intrfrnd Rev: PC Support	233	-	-	-	Community Services
1816	Intrfrnd Rev: IS Programming Support	66,195	80,400	80,400	80,400	
1817	Intrfrnd Rev: Detention Medical	-	8,319	8,319	8,319	Public Health
1818	Intrfrnd Rev: Maint Buildg & Improvmnt	185,317	139,800	139,800	139,800	
1819	Intrfrnd Rev: Mental Health Sevices	66,873	55,630	55,497	55,497	Mental Health
1820	Intrfrnd Rev: Network Support	537,965	634,472	647,157	647,157	
1821	Intrfrnd Rev: Collections	16,935	6,200	56,438	56,438	
1830	Intrfrnd Rev: Allocated Salaries & Benefits	754,550	808,186	681,210	681,210	Community Services
1831	Intrfrnd Rev: Allocated Services & Supplies	6,440	-	-	-	
1831	Intrfrnd Rev: Allocated Services & Supplies	1,856	4,923	6,220	6,220	Community Services
1850	Intrfrnd Rev: Parks and Recreation	-	-	82,184	82,184	Road Fund
1851	Intrfrnd Rev: County Engineer	1,795,594	1,554,881	1,043,576	1,043,576	Road Fund
1852	Intrfrnd Rev: Special Districts	2,646	6,000	-	-	
1856	Intrfrnd Rev: Road Dst Tax Fund	307,292	310,000	494,603	494,603	Road Fund
Total Charges For Services		41,749,689	37,144,168	42,425,406	42,435,597	
Miscellaneous Revenues						
1900	Welfare Repayments	159,685	226,000	171,000	171,000	
1900	Welfare Repayments	1,831	-	-	-	Public Health
1901	Recoup Cw Two Parent/All Other Families	2,124	2,900	1,850	1,850	
1902	Recoup Cw Zero Parent/All Other Families	65,658	86,000	54,100	54,100	
1903	Recoup Cw Foster Care	219,207	215,000	154,600	154,600	

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1920	Other Sales	22,262	11,800	9,800	9,800	
1920	Other Sales	470	-	-	-	Countywide Special Rev
1920	Other Sales	4,615	-	-	-	Erosion Control
1920	Other Sales	3,500	6,000	5,000	5,000	Placerville Union Cemeter
1920	Other Sales	33,643	30,000	30,000	30,000	Road Fund
1940	Miscellaneous Revenue	1,096,453	936,530	855,240	834,240	
1940	Miscellaneous Revenue	5,278	4,005	18,547	18,547	Community Services
1940	Miscellaneous Revenue	3,329	4,500	3,500	3,500	Countywide Special Rev
1940	Miscellaneous Revenue	10,555	12,000	12,000	12,000	Countywide Special Rev
1940	Miscellaneous Revenue	5,026	6,000	-	-	Countywide Special Rev
1940	Miscellaneous Revenue	36	-	5,000	-	Countywide Special Rev
1940	Miscellaneous Revenue	1,120	-	-	-	Countywide Special Rev
1940	Miscellaneous Revenue	290	-	-	-	Countywide Special Rev
1940	Miscellaneous Revenue	1,000	-	-	-	Countywide Special Rev
1940	Miscellaneous Revenue	20,967	8,000	15,000	15,000	Countywide Special Rev
1940	Miscellaneous Revenue	28,186	-	-	4,965	Countywide Special Rev
1940	Miscellaneous Revenue	1,652	3,325	-	-	Mental Health
1940	Miscellaneous Revenue	2,600	3,000	3,900	3,900	Placerville Union Cemeter
1940	Miscellaneous Revenue	646,326	480,667	903,472	903,472	Public Health
1940	Miscellaneous Revenue	6,509	75,358	10,961,174	10,961,174	Road Fund
1941	Miscellaneous Refund	1,775	-	-	-	
1941	Miscellaneous Refund	1	-	-	-	Public Health
1942	Miscellaneous Reimbursement	64,707	2,323	1,500	1,500	
1942	Miscellaneous Reimbursement	30,142	125,084	-	-	Accum. Capital Outlay
1942	Miscellaneous Reimbursement	3,000	-	-	-	Countywide Special Rev
1942	Miscellaneous Reimbursement	76,710	25,202	16,400	16,400	Erosion Control
1942	Miscellaneous Reimbursement	168,663	45,521	39,908	39,908	Mental Health
1942	Miscellaneous Reimbursement	693,048	691,219	5,074,832	5,074,832	Road Fund
1943	Miscellaneous Donation	40,732	14,021	8,000	8,000	
1943	Miscellaneous Donation	245,758	281,869	311,453	311,453	Community Services
1943	Miscellaneous Donation	504	-	-	-	Countywide Special Rev
1943	Miscellaneous Donation	935	4,000	7,500	7,500	Countywide Special Rev
1943	Miscellaneous Donation	25	-	-	-	Countywide Special Rev
1943	Miscellaneous Donation	(2,801)	-	-	-	Mental Health
1943	Miscellaneous Donation	-	14,814	-	-	Road Fund
1944	Inmate Welfare Trust	202,243	224,554	310,020	310,020	Jail Commissary
1945	Staled Dated Check	8,593	3,300	3,300	3,300	
1947	Insurance Refund	-	27,171	-	-	Road Fund
1948	Risk - Property Self Insurance	-	283,281	-	-	Road Fund
1950	Public Employment Retirement Sys Surplus	284,239	-	-	-	
1951	Advertising	19,920	16,000	16,000	16,000	
1952	Unclaimed Cash	41,941	1,000	-	-	
1954	Misc Donations: Friends of Library	58,950	40,740	10,001	10,001	
1954	Misc Donations: Friends of Library	10,000	-	-	-	Countywide Special Rev
1999	Special Revenue Clearing	(103,574)	-	-	-	
Total Miscellaneous Revenues		4,187,833	3,911,184	19,003,097	18,982,062	
Other Financing Sources						
2000	Sale of Fixed Assets	188	-	-	-	Community Services
2000	Sale of Fixed Assets	780	-	-	-	Countywide Special Rev
2001	Sale of Fixed Assets - Roads	19,430	7,902	-	-	Road Fund

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2010	Operating Transfers In: Silva Valley Interchange	325,351	4,811,590	4,382,739	4,382,739	Road Fund
2011	Operating Transfers In: RIF Misc	227,654	129,007	-	-	Road Fund
2012	Operating Transfers In: County TIM	9,460,689	8,937,468	7,506,846	7,506,846	Road Fund
2013	Operating Transfers In: State TIM	13,067,582	1,025,570	-	-	Road Fund
2014	Operating Transfers In: Interim HWY 50 TIM	6,232,722	13,502,442	6,928,670	6,928,670	Road Fund
2015	Operating Transfers In: Utility Inspections	91,300	223,072	7,128,817	7,128,817	Road Fund
2016	Operating Transfers In: TDA	-	36,140	40,000	40,000	Road Fund
2020	Operating Transfers In	11,249,181	13,598,505	12,873,335	12,920,462	
2020	Operating Transfers In	3,455,039	9,274,527	9,015,540	9,015,540	Accum. Capital Outlay
2020	Operating Transfers In	1,638,367	1,550,609	1,394,219	1,359,216	Community Services
2020	Operating Transfers In	-	272,924	-	-	Countywide Special Rev
2020	Operating Transfers In	720,702	720,702	725,702	720,702	Countywide Special Rev
2020	Operating Transfers In	-	3,400	-	-	Countywide Special Rev
2020	Operating Transfers In	4,240	4,500	3,500	3,500	Countywide Special Rev
2020	Operating Transfers In	15,000	25,000	25,000	25,000	Countywide Special Rev
2020	Operating Transfers In	-	-	3,000	3,000	Fish and Game
2020	Operating Transfers In	415,721	74,252	46,469	46,469	Mental Health
2020	Operating Transfers In	3,564,755	3,735,634	4,041,373	4,031,013	Public Health
2020	Operating Transfers In	1,918,589	1,623,441	2,403,991	2,403,991	Road Fund
2020	Operating Transfers In	233,260	195,000	-	-	Social Services SB163
2021	Operating Transfers In: Veh Lic Fee	284,233	300,000	251,791	251,791	
2021	Operating Transfers In: Veh Lic Fee	5,089,303	4,094,046	3,856,825	3,856,825	Countywide Special Rev
2021	Operating Transfers In: Veh Lic Fee	1,475,313	1,105,104	957,599	957,599	Mental Health
2021	Operating Transfers In: Veh Lic Fee	6,092,844	5,514,056	5,483,480	5,483,480	Public Health
2023	Operating Transfers In: RIF Advances	9,114,820	14,710,772	5,236,330	5,236,330	Road Fund
2024	Operating Transfers In: RDT	5,754,000	5,447,511	5,462,667	5,462,667	Road Fund
2026	Operating Transfers In: PHD SRF	-	8,500	-	-	
2026	Operating Transfers In: PHD SRF	856,968	969,769	-	-	Public Health
2027	Operating Transfers In: Sales Tax Realingment	5,059,693	5,618,201	4,440,720	4,440,720	
2027	Operating Transfers In: Sales Tax Realingment	3,197,403	2,485,843	2,245,951	2,245,951	Mental Health
2027	Operating Transfers In: Sales Tax Realingment	1,676,117	957,022	867,780	867,780	Public Health
2028	Operating Transfers In: Computer Recording	362,000	268,600	250,000	340,000	
2029	Operating Transfers In: Micrographics	107,742	520,000	548,698	548,698	
2030	Operating Transfers In: Vital Statistics	20,000	35,500	80,516	80,516	
2031	Operating Transfers In: License Notary	1,500	3,000	5,000	5,000	
2032	Operating Transfers In: Title IVE	133,311	60,000	60,000	60,000	
2034	Operating Transfers In: SB933	34,357	11,606	11,606	11,606	
2035	Operating Transfers In: Public Utility Franchise Fee	1,054,891	1,086,491	1,100,000	1,100,000	Road Fund
2036	Operating Transfers In: FEMA	14,586	558,578	-	-	Road Fund
2037	Operating Transfers In: OES	180,995	13,542	-	-	Road Fund
2061	Community Dev Block Grant Loan Repay	1,892,888	603,990	629,322	629,322	Community Services
2062	Capital Lease	-	419,000	-	-	Road Fund
Total Other Financing Sources		95,043,516	104,542,814	88,007,486	88,094,250	
Residual Equity Transfers						
2100	Residual Equity Transfers In	1,471,871	238,091	-	-	Public Health
Total Residual Equity Transfers		1,471,871	238,091	0	0	

STATE OF CALIFORNIA
 COUNTY BUDGET ACT
 (1985)

COUNTY OF EL DORADO
 STATE OF CALIFORNIA
 ANALYSIS OF REVENUE BY SOURCE
 FOR FISCAL YEAR 2009-2010

COUNTY BUDGET
 FORM
 SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 2007-2008	Estimated Revenues 2008-2009	Department Requested 2009-2010	CAO Recomnd 2009-2010	FUND (Gen'l unless indicated)
	Grand Totals	376,686,033	392,574,787	415,395,532	416,078,160	