

El Dorado County  
 Detail of Financing Uses by Function, Activity and Budget Unit  
 Governmental Funds  
 Fiscal Year 2015-16

Function, Activity and Budget Unit	2013-14 Actual	2014-15 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5

**General Government**

Legislative and Administrative

1011 Board of Supervisors	\$ 1,359,674	\$ 1,422,963	\$ 1,444,735	\$ 1,444,735
1012 Chief Administrative Office	1,848,886	2,593,911	2,467,288	2,467,288
1013 Annual Audit	80,875	68,500	90,555	90,555
<b>Total Legislative and Administrative</b>	<b>\$ 3,289,435</b>	<b>\$ 4,085,374</b>	<b>\$ 4,002,578</b>	<b>\$ 4,002,578</b>

Finance

1021 Auditor-Controller	\$ 2,553,922	\$ 3,094,832	\$ 3,330,832	\$ 3,330,832
1021 Auditor-Controller Countywide Special Revenue	-	-	27,000	27,000
1022 Treasurer-Tax Collector	2,396,415	2,953,492	3,107,693	2,933,130
1022 Treasurer-Tax Collector Countywide Special Revenue	5,117	7,200	7,200	7,200
1023 Assessor	3,131,339	3,562,456	3,855,214	3,855,214
1023 Assessor Countywide Special Revenue	-	19,700	19,700	19,700
1024 Purchasing	561,281	625,168	663,742	663,742
1025 Revenue Recovery	760,508	900,678	928,736	928,736
<b>Total Finance</b>	<b>\$ 9,408,582</b>	<b>\$ 11,163,526</b>	<b>\$ 11,940,117</b>	<b>\$ 11,765,554</b>

Counsel

1031 County Counsel	\$ 2,756,559	\$ 3,059,669	\$ 3,066,787	\$ 3,066,787
<b>Total Counsel</b>	<b>\$ 2,756,559</b>	<b>\$ 3,059,669</b>	<b>\$ 3,066,787</b>	<b>\$ 3,066,787</b>

Personnel

1041 Human Resources	\$ 1,336,690	\$ 1,924,931	\$ 1,732,298	\$ 1,732,298
<b>Total Personnel</b>	<b>\$ 1,336,690</b>	<b>\$ 1,924,931</b>	<b>\$ 1,732,298</b>	<b>\$ 1,732,298</b>

Elections

1051 Elections	\$ 1,364,589	\$ 1,774,244	\$ 1,515,324	\$ 1,515,324
<b>Total Elections</b>	<b>\$ 1,364,589</b>	<b>\$ 1,774,244</b>	<b>\$ 1,515,324</b>	<b>\$ 1,515,324</b>

Communications

1061 Communications	\$ 1,515,534	\$ 1,415,974	\$ 1,484,614	\$ 1,484,614
1062 Courier	22,359	32,530	34,821	34,821
<b>Total Communications</b>	<b>\$ 1,537,893</b>	<b>\$ 1,448,504</b>	<b>\$ 1,519,435</b>	<b>\$ 1,519,435</b>

Property Management

1071 Building and Grounds	\$ 4,868,154	\$ 5,405,613	\$ 5,625,302	\$ 5,625,302
<b>Total Property Management</b>	<b>\$ 4,868,154</b>	<b>\$ 5,405,613</b>	<b>\$ 5,625,302</b>	<b>\$ 5,625,302</b>

Plant Acquisition

1081 Plant Acquisition Accumulated Capital Outlay	\$ 7,424,661	\$ 7,771,273	\$ 19,318,869	\$ 19,318,869
1081 Plant Acquisition Countywide Special Revenue	915,915	673,094	500,000	500,000
<b>Total Plant Acquisition</b>	<b>\$ 8,340,576</b>	<b>\$ 8,444,367</b>	<b>\$ 19,818,869</b>	<b>\$ 19,818,869</b>

Promotion

1091 County Promotion	\$ 1,257,562	\$ 2,281,975	\$ 1,405,311	\$ 1,405,311
<b>Total Promotion</b>	<b>\$ 1,257,562</b>	<b>\$ 2,281,975</b>	<b>\$ 1,405,311</b>	<b>\$ 1,405,311</b>

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Other General				
1101 Information Services	\$ 5,946,838	\$ 6,540,408	\$ 6,613,004	\$ 6,613,004
1102 Surveyor	1,441,177	1,654,144	1,348,385	1,348,385
1104 Employee Benefits	19,666	20,000	30,000	30,000
1105 Engineer	1,787,452	1,835,000	2,092,334	2,092,334
1105 Engineer Countywide Special Revenue	410,329	755,500	782,500	782,500
1108 Contributions to Other Funds	20,931,074	26,401,018	28,483,686	28,483,686
1109 Contributions to Other Agencies	958,387	962,638	154,726	154,726
1110 Contributions to Airport	82,248	253,961	96,344	96,344
1111 Other General	4,923,836	4,601,342	4,330,605	4,330,605
1111 Other General Tobacco Settlement	13,956	-	-	-
1111 Other General Countywide Special Revenue	838,407	1,123,300	1,570,141	1,570,141
1113 Other General Federal Forest Reserve	51,000	136,693	-	-
1115 Central Services	7,505	15,962	7,357	7,357
<b>Total Other General</b>	<b>\$ 37,411,876</b>	<b>\$ 44,299,966</b>	<b>\$ 45,509,082</b>	<b>\$ 45,509,082</b>
<b>Total General Government</b>	<b>\$ 71,571,917</b>	<b>\$ 83,888,169</b>	<b>\$ 96,135,103</b>	<b>\$ 95,960,540</b>

**Public Protection**

Judicial				
2011 Superior Court	\$ 3,023,918	\$ 2,383,516	\$ 2,331,068	\$ 2,331,068
2011 Superior Court Countywide Special Revenue	31,230	48,500	-	-
2013 Grand Jury	50,950	80,147	75,299	75,299
2014 District Attorney	8,168,657	8,337,491	8,829,861	8,829,861
2014 District Attorney Countywide Special Revenue	731,303	824,983	783,079	783,079
2015 Child Support Services	4,305,205	5,014,807	5,105,838	5,105,838
2016 Public Defender	2,972,472	3,774,600	3,654,946	3,654,946
2017 Sheriff - Bailiff	2,959,053	3,928,269	3,464,228	2,590,412
2017 Sheriff - Bailiff Countywide Special Revenue Fund	2,223,355	3,265,780	2,792,004	2,792,004
<b>Total Judicial</b>	<b>\$ 24,466,144</b>	<b>\$ 27,658,093</b>	<b>\$ 27,036,323</b>	<b>\$ 26,162,507</b>
Police Protection/Detention				
2021 Sheriff	\$ 30,717,576	\$ 35,138,974	\$ 37,131,326	\$ 36,165,142
2021 Sheriff Countywide Special Revenue	916,850	1,080,680	662,403	662,403
2022 Central Dispatch	1,791,961	2,492,432	2,433,836	2,273,836
<b>Total Police Protection/Detention</b>	<b>\$ 33,426,388</b>	<b>\$ 38,712,086</b>	<b>\$ 40,227,565</b>	<b>\$ 39,101,381</b>
Detention and Correction				
2031 Jail	\$ 12,374,349	\$ 14,728,681	\$ 16,059,007	\$ 15,159,007
2031 Jail Jail Commissary	277,838	979,489	630,079	630,079
2031 Jail Countywide Special Revenue	54,777	772,600	-	-
2032 Juvenile Hall Countywide Special Revenue	996,588	1,106,501	1,181,214	1,181,214
2032 Juvenile Hall	5,461,447	6,301,825	6,516,417	6,516,417
2033 Probation	7,432,740	9,128,115	10,008,912	10,008,912
2033 Probation Countywide Special Revenue	3,496,490	4,785,409	4,834,209	4,834,209
<b>Total Detention and Correction</b>	<b>\$ 30,094,228</b>	<b>\$ 37,802,620</b>	<b>\$ 39,229,838</b>	<b>\$ 38,329,838</b>

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<b>Flood Contr. &amp; Soil/Water Conserv.</b>				
2051 Erosion Control	\$ 1,654,975	\$ 3,398,984	\$ 3,555,002	\$ 3,555,002
<b>Total Flood Contr. &amp; Soil/Water Conserv.</b>	<b>\$ 1,654,975</b>	<b>\$ 3,398,984</b>	<b>\$ 3,555,002</b>	<b>\$ 3,555,002</b>
<b>Protection Inspection</b>				
2061 Agricultural Commissioner	\$ 1,192,533	\$ 1,309,014	\$ 1,318,968	\$ 1,318,968
2062 Building Inspector	4,079,264	4,856,372	5,381,861	5,222,561
2062 Building Inspector Countywide Special Revenue	65,939	83,118	96,000	103,000
<b>Total Protection Inspection</b>	<b>\$ 5,337,736</b>	<b>\$ 6,248,504</b>	<b>\$ 6,796,829</b>	<b>\$ 6,644,529</b>
<b>Other Protection</b>				
2071 Coroner	\$ 1,185,522	\$ 1,320,597	\$ 1,360,483	\$ 1,360,483
2072 Emergency Services	699,429	822,595	890,318	890,318
2073 Recorder / Clerk	1,285,792	1,488,093	1,547,044	1,547,044
2073 Recorder / Clerk Countywide Special Revenue	565,685	598,000	606,000	606,000
2074 Planning and Zoning	5,514,269	7,738,140	9,698,190	9,683,190
2074 Planning and Zoning Countywide Special Revenue	391,307	1,581,285	1,330,000	1,330,000
2075 Animal Control Countywide Special Revenue	10,701	327,897	147,157	147,157
2075 Animal Control	2,021,498	2,544,544	2,717,886	2,717,886
2076 Public Guardian	1,445,321	1,880,475	1,938,963	1,938,963
2077 Fish and Game	2,741	5,460	9,200	9,200
2077 Fish and Game Countywide Special Revenue	(313)	3,960	9,000	9,000
2080 Cemetery Administration	61,314	80,131	91,017	91,017
2080 Cemetery Administration Placerville Union Cemetery	33,961	73,560	76,550	76,550
<b>Total Other Protection</b>	<b>\$ 13,217,227</b>	<b>\$ 18,464,737</b>	<b>\$ 20,421,808</b>	<b>\$ 20,406,808</b>
<b>Total Public Protection</b>	<b>\$ 108,196,697</b>	<b>\$ 132,285,024</b>	<b>\$ 137,267,365</b>	<b>\$ 134,200,065</b>
<b>Public Ways and Facilities</b>				
<b>Public Ways</b>				
3011 Road Construction & Maint Road Fund	\$ 49,500,888	\$ 76,931,750	\$ 67,892,029	\$ 67,892,029
3011 Road Construction & Maint Countywide Special Revenue	12,006,222	33,263,238	17,680,661	17,887,051
3012 Road District Tax Fund	4,509,890	5,324,057	6,197,851	6,197,851
<b>Total Public Ways</b>	<b>\$ 66,017,000</b>	<b>\$ 115,519,045</b>	<b>\$ 91,770,541</b>	<b>\$ 91,976,931</b>
<b>Transportation Terminals</b>				
3021 Special Aviation	\$ 20,000	\$ 20,062	\$ 20,020	\$ 20,020
<b>Total Transportation Terminals</b>	<b>\$ 20,000</b>	<b>\$ 20,062</b>	<b>\$ 20,020</b>	<b>\$ 20,020</b>
<b>Total Public Ways and Facilities</b>	<b>\$ 66,037,000</b>	<b>\$ 115,539,107</b>	<b>\$ 91,790,561</b>	<b>\$ 91,996,951</b>

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**Health and Sanitation**

Health				
4011 Public Health Countywide Special Revenue	\$ 7,556,272	\$ 8,409,895	\$ 8,813,847	\$ 8,813,847
4011 Public Health	10,750,320	13,737,897	16,656,028	16,656,028
4012 Drug and Alcohol Abuse Service	1,749,949	4,172,201	4,942,663	4,942,663
4013 Mental Health	14,359,557	20,972,619	24,087,955	24,087,955
4013 Mental Health Countywide Special Revenue	3,224,577	3,968,500	3,322,925	3,322,925
4014 Environmental Management	1,716,237	1,749,429	1,766,156	1,766,156
4014 Environmental Management Countywide Special Revenue	1,135,976	609,362	751,506	751,506
<b>Total Health</b>	<b>\$ 40,492,888</b>	<b>\$ 53,619,903</b>	<b>\$ 60,341,080</b>	<b>\$ 60,341,080</b>
<b>Total Health and Sanitation</b>	<b>\$ 40,492,888</b>	<b>\$ 53,619,903</b>	<b>\$ 60,341,080</b>	<b>\$ 60,341,080</b>

**Public Assistance**

Administration				
5011 Social Services Administration	\$ 14,926,823	\$ 21,039,066	\$ 21,128,103	\$ 21,128,103
5011 Social Services Administration Countywide Special Revenue	6,143,538	7,132,260	7,918,260	7,918,260
5012 Social Services Programs	7,752,921	9,623,542	8,984,282	8,984,282
5012 Social Services Programs Countywide Special Revenue	10,066,557	12,830,451	12,465,680	12,465,680
<b>Total Administration</b>	<b>\$ 38,889,839</b>	<b>\$ 50,625,319</b>	<b>\$ 50,496,325</b>	<b>\$ 50,496,325</b>
Aid Programs				
5021 Categorical Aids	\$ 17,030,393	\$ 20,454,920	\$ 21,138,560	\$ 21,138,560
5021 Wraparound Program - SB 163 Social Services SB163 Wraparound	(1,248)	57,635	57,635	57,635
<b>Total Aid Programs</b>	<b>\$ 17,029,144</b>	<b>\$ 20,512,555</b>	<b>\$ 21,196,195</b>	<b>\$ 21,196,195</b>
General Relief				
5031 Aid to Indigents	\$ 91,853	\$ 111,500	\$ 124,840	\$ 124,840
<b>Total General Relief</b>	<b>\$ 91,853</b>	<b>\$ 111,500</b>	<b>\$ 124,840</b>	<b>\$ 124,840</b>
Veterans Affairs				
5051 Veterans Affairs	\$ 388,736	\$ 532,255	\$ 505,630	\$ 505,630
5051 Veterans Affairs Countywide Special Revenue	16,096	35,921	15,000	15,000
<b>Total Veterans Affairs</b>	<b>\$ 404,832</b>	<b>\$ 568,176</b>	<b>\$ 520,630</b>	<b>\$ 520,630</b>
Other Assistance				
5061 Community Services	\$ 3,999,418	\$ 4,734,780	\$ 3,373,158	\$ 3,373,158
5061 Housing, Community & Economic Development	558,230	2,012,265	1,503,941	1,503,941
5062 Senior Services	2,835,572	3,256,025	3,343,501	3,343,501
<b>Total Other Assistance</b>	<b>\$ 7,393,220</b>	<b>\$ 10,003,070</b>	<b>\$ 8,220,600</b>	<b>\$ 8,220,600</b>
<b>Total Public Assistance</b>	<b>\$ 63,808,889</b>	<b>\$ 81,820,620</b>	<b>\$ 80,558,590</b>	<b>\$ 80,558,590</b>

**Education**

Library Services				
6021 County Library	\$ 3,243,598	\$ 3,447,059	\$ 3,505,150	\$ 3,505,150
6021 County Library Countywide Special Revenue	9,934	9,200	14,000	14,000
<b>Total Library Services</b>	<b>\$ 3,253,531</b>	<b>\$ 3,456,259</b>	<b>\$ 3,519,150</b>	<b>\$ 3,519,150</b>

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<b>Total Education</b>	<b>\$ 3,253,531</b>	<b>\$ 3,456,259</b>	<b>\$ 3,519,150</b>	<b>\$ 3,519,150</b>
<b>Recreation &amp; Cultural Services</b>				
<b>Recreation Facilities</b>				
7011 Recreation	\$ 1,138,420	\$ 1,161,421	\$ 1,449,434	\$ 1,449,434
7011 Recreation Countywide Special Revenue	174,752	337,542	241,303	241,303
<b>Total Recreation Facilities</b>	<b>\$ 1,313,173</b>	<b>\$ 1,498,963</b>	<b>\$ 1,690,737</b>	<b>\$ 1,690,737</b>
<b>Cultural Services</b>				
7021 Historical Museum Countywide Special Revenue	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
7021 Historical Museum	114,177	126,396	143,913	143,913
<b>Total Cultural Services</b>	<b>\$ 114,177</b>	<b>\$ 140,396</b>	<b>\$ 157,913</b>	<b>\$ 157,913</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ 1,427,350</b>	<b>\$ 1,639,359</b>	<b>\$ 1,848,650</b>	<b>\$ 1,848,650</b>
<b>Grand Totals</b>	<b>\$ 354,788,272</b>	<b>\$ 472,248,441</b>	<b>\$ 471,460,499</b>	<b>\$ 468,425,026</b>