

County of Placer
State of California
Schedule of County Specific Financing Uses by Function and Activity
For Fiscal Year 2009-10

Budget Units (Grouped by Function and Activity) (1)	Actual 2007-08 (2)	Estimated 2008-09 (3)	Estimates Requested 2009-10 (4)	Recommended by C.E.O. 2009-10 (5)	Approved/ Adopted by the Board of Supervisors 2009-10 (6)
General					
Legislative and Administrative					
Board of Supervisors	1,783,829	2,043,911	2,111,368	1,968,925	
Clerk of the Board	605,164	718,647	747,609	716,946	
County Executive Office	4,316,700	5,763,684	5,845,252	5,296,654	
Community and Agency Support	9,342,143	8,809,513	9,051,768	8,950,942	
Economic Development	56				
Organization Development Division	(45)				
County Clerk-Recorder	(14,810)				
Emergency Services	124				
Activity Total	16,033,161	17,335,755	17,755,997	16,933,467	
Finance					
Auditor-Controller	4,736,107	5,316,067	5,487,577	5,232,487	
Treasurer/Tax Collector	3,103,088	3,512,120	3,615,896	3,460,466	
Assessor	7,096,607	9,466,736	9,829,641	9,365,089	
Administrative Services	3,524,421	3,775,351	4,095,018	3,993,719	
Activity Total	18,460,223	22,070,274	23,028,132	22,051,761	
Counsel					
County Counsel	3,003,883	3,599,810	3,689,254	3,306,702	
Activity Total	3,003,883	3,599,810	3,689,254	3,306,702	
Personnel					
County Executive Office	725,313				
Personnel	2,811,310	3,035,430	3,336,176	3,059,520	
Economic Development	44,146				
Employee Benefits	11,522,501				
Organization Development Division	338,652	599,713	464,458	405,570	
Emergency Services	45,909				
Activity Total	15,487,831	3,635,143	3,800,634	3,465,090	
Elections					
County Clerk-Recorder	4,975,604	4,589,126	4,757,524	4,501,436	
Activity Total	4,975,604	4,589,126	4,757,524	4,501,436	
Property Management					
Building Maintenance	2,460,143	6,210,194	7,045,979	6,040,410	
Capital Improvements	128,701				
Facility Services Administration	(831,692)	1,011,673	1,020,761	913,708	
Parks & Grounds Maintenance	1,940,327				
Placer County Museum	12,641				
Activity Total	3,710,120	7,221,867	8,066,740	6,954,118	
Plant Acquisition					
Building Maintenance	197,974				
Capital Improvements	16,389,564	172,098,034	136,953,585	136,953,585	
GF Contrib-Facilities and Infrastructure	21,664,400	20,383,758	11,397,910	11,247,148	
Lake Tahoe Tourism and Promotions	992,643				
Facility Services Administration	34,705				
Parks & Grounds Maintenance	195,044				
Placer County Museum	35,900				
Activity Total	39,510,230	192,481,792	148,351,495	148,200,733	
Promotion					
County Executive Office	5,553				
Lake Tahoe Tourism and Promotions	3,137,624	5,631,184	4,924,429	5,635,000	
Gold Country Tourism and Promotions	371,242	315,275	274,560	274,459	
Economic Development	1,009,444				
Organization Development Division	196				
Activity Total	4,524,059	5,946,459	5,198,989	5,909,459	
Other General					
Assessor	1,170,311				
County Counsel	78,132				
Building Maintenance	2,721,548				
Capital Improvements	882,417				

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Economic Development	3,919	1,097,914	1,101,457	1,058,807	
Administrative Services	901,344	732,135	862,262	702,934	
Facility Services Administration	1,348,346				
Public Works Administration	492,528	662,785	791,600	700,486	
Public Works Engineering	4,466,644	135,916,015	92,069,157	91,946,110	
Engineering & Surveying	7,498,267	7,589,644	5,669,652	5,137,402	
Employee Benefits	(7,992,668)	5,082,777	4,646,181	4,499,014	
Planning Department	599				
Public Works Road Maintenance	1,278,960				
Parks & Grounds Maintenance	1,823,417				
Placer County Museum	497,107				
Activity Total	15,170,871	151,081,270	105,140,309	104,044,753	
Function Total	120,875,982	407,961,496	319,789,074	315,367,519	
Public Protection					
Public Protection					
County Executive Office	68,304				
Emergency Services	2,289				
Activity Total	70,593				
Judicial					
Criminal Justice Other Programs	9,266,725	10,373,801	10,429,364	10,333,793	
GF Contribution Public Safety	65,656,188	76,849,038	78,510,893	78,252,903	
District Attorney	16,726,134	18,555,004	19,131,120	17,837,149	
Child Support Services	6,372,934	6,167,244	6,280,012	6,098,654	
Activity Total	98,021,981	111,945,087	114,351,389	112,522,499	
Police Protection					
Criminal Justice CEO	1,942,893	2,777,130	1,787,336	1,787,336	
Sheriff Grants Program	2,004,509	4,060,763	3,758,294	3,735,971	
Sheriff Tahoe Operations	10,214,260	11,969,781	11,162,765	10,935,004	
Sheriff Protection and Prevention	28,327,079	29,964,846	30,924,710	28,634,931	
Sheriff Administration and Support	1,334,982	607,558	1,432,925	1,086,151	
Auburn/So Placer Support Svcs Sheriff	7,480,684	8,541,861	8,355,529	8,181,047	
Automated Mobile & Fixed Fingerprint		477,805	562,062	562,062	
Placer Regional Auto Theft Task Force	209,935	269,257	343,000	343,000	
Jail Corrections and Detention	3,844,385				
Activity Total	55,358,727	58,669,001	58,326,621	55,265,502	
Detention and Correction					
Sheriff Grants Program	(745)				
Sheriff Tahoe Operations	337,439				
Sheriff Protection and Prevention	21,559				
Sheriff Administration and Support	1,004				
Auburn/So Placer Support Svcs Sheriff	223				
Jail Corrections and Detention	26,806,468	34,108,105	36,569,407	35,100,617	
Probation Officer	17,158,380	21,042,607	21,845,864	20,881,507	
Activity Total	44,324,328	55,150,712	58,415,271	55,982,124	
Fire Protection					
Community and Agency Support	61,301				
County Fire	6,019,208	8,246,943	9,630,080	9,624,080	
Emergency Services	19,325				
Activity Total	6,099,834	8,246,943	9,630,080	9,624,080	
Protection Inspection					
Agricultural Commission/Sealer	1,651,238	2,019,110	1,947,270	1,871,807	
Building Inspection	5,368,679	5,579,298	5,256,684	5,051,445	
Planning Department	15,336				
Activity Total	7,035,253	7,598,408	7,203,954	6,923,252	
Other Protection					
County Executive Office	8,799				
Engineering & Surveying	4,117				
District Attorney	65,390				
Auburn/So Placer Support Svcs Sheriff	376,798				

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County Fire	22,650				
Building Inspection	374,186				
Community Development / Resource Agency	1,591,439	1,864,174	2,060,901	1,870,078	
County Clerk-Recorder	3,972,389	5,179,376	4,198,473	3,736,131	
Emergency Services	1,348,723	1,279,933	902,330	862,778	
Planning Department	6,640,815	7,193,998	6,661,948	6,454,746	
Disaster Response/Recovery		200,000	200,000	200,000	
Fish and Game	8,634	1,113	9,435	9,435	
Domestic Animal Control	2,442,366	2,827,935	3,114,452	3,023,222	
Open Space	6,070,427	165,000	615,000	615,000	
Community Health	411				
Activity Total	22,927,144	18,711,529	17,762,539	16,771,390	
Function Total	233,837,860	260,321,680	265,689,854	257,088,847	
Public Ways and Facilities					
Public Ways					
GF Contrib-Facilities and Infrastructure	6,070,900				
Public Works Administration	54,514				
Public Works Engineering	22,041,470				
National Poll Discharge Elimination System	476,888	598,010	697,310	635,798	
Public Works Road Maintenance	15,730,016	17,372,704	16,297,100	16,046,461	
Parks & Grounds Maintenance	533				
Activity Total	44,374,321	17,970,714	16,994,410	16,682,259	
Transportation Terminals					
Special Aviation	5,093	110,000	110,000	110,000	
Activity Total	5,093	110,000	110,000	110,000	
Function Total	44,379,414	18,080,714	17,104,410	16,792,259	
Health and Sanitation					
Health					
Domestic Animal Control	215,359				
HHS Administration and MIS	497,319	392,592	200,830	(320,529)	
Community Health	10,235,325	11,332,286	12,136,473	11,811,860	
Environmental Health	5,069,787	5,462,769	5,724,684	5,517,762	
Adult System of Care	28,145,356	29,307,916	30,465,438	29,986,850	
Community Clinics	5,375,529	7,677,349	8,294,817	8,068,669	
Children System of Care	34,628,438	32,800,933	35,789,495	34,921,380	
GF Contrib Health & Human Services	304,096	3,076,790	975,622	975,622	
Housing Assistance Services	13,082				
Client and Program Aid	5,360,457				
Human Services	18,615,539				
Activity Total	108,460,287	90,050,635	93,587,359	90,961,614	
Sanitation					
Building Maintenance	10,730				
Capital Improvements	650,941				
Facility Services Administration	145,704				
Parks & Grounds Maintenance	12,921				
Activity Total	820,296				
Function Total	109,280,583	90,050,635	93,587,359	90,961,614	
Public Assistance					
Administration					
County Executive Office	107,100				
Community and Agency Support	47,068				
Community Health	(46,109)				
Community Clinics	15				
Children System of Care	3,076				
Human Services	4,207,174	23,600,064	26,084,294	25,604,990	
Activity Total	4,318,324	23,600,064	26,084,294	25,604,990	
Aid Programs					
Client and Program Aid	27,578,049	32,930,127	33,524,413	33,524,413	
Human Services	1,746				

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Activity Total	27,579,795	32,930,127	33,524,413	33,524,413	
Veterans' Services					
Veterans Service Officer	400,036	445,097	459,036	436,303	
Activity Total	400,036	445,097	459,036	436,303	
Other Assistance					
Community Development Grants and Loans	2,779,837	461,641	2,781,697	2,781,697	
Adult System of Care	250,743				
Children System of Care	323,492				
Housing Assistance Services	1,940,246	2,029,073	1,999,643	1,986,416	
Client and Program Aid	180,434				
Activity Total	5,474,752	2,490,714	4,781,340	4,768,113	
Function Total	37,772,907	59,466,002	64,849,083	64,333,819	
Education					
Library Services					
County Library	5,515,032	6,106,460	6,091,789	5,861,616	
Activity Total	5,515,032	6,106,460	6,091,789	5,861,616	
Agricultural Education					
Farm Advisor	301,218	329,589	356,053	344,572	
Activity Total	301,218	329,589	356,053	344,572	
Function Total	5,816,250	6,436,049	6,447,842	6,206,188	
Recreation & Cultural Services					
Recreation Facilities					
Capital Improvements	66,666				
Facility Services Administration	1,945				
Parks & Grounds Maintenance	273,550	3,719,105	3,963,194	3,738,478	
Activity Total	342,161	3,719,105	3,963,194	3,738,478	
Cultural Services					
Placer County Museum	364,330	901,332	871,717	844,678	
Activity Total	364,330	901,332	871,717	844,678	
Function Total	706,491	4,620,437	4,834,911	4,583,156	
Debt Services					
Interest on Notes and Warrants					
Contribution to Other Debt Service	1,615,141	3,066,187	2,965,900	2,714,916	
Other Debt Service	3,428,411	4,561,466	4,529,147	4,527,683	
Activity Total	5,043,552	7,627,653	7,495,047	7,242,599	
Function Total	5,043,552	7,627,653	7,495,047	7,242,599	
Total Specific Financing Uses	557,713,039	854,564,666	779,797,580	762,576,001	