

County of Placer
Financing Sources and Uses by Budget Unit by Object Summary
Governmental Funds
Fiscal Year 2019 - 20

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
Direct Charges		\$7,124		
Account / Audit Fees		\$221,630	\$140,576	\$140,576
Assessment and Tax Collection Fees		\$4,610,717	\$4,635,818	\$4,635,818
Supplemental Property Taxes - 5% Admin Fee		\$1,499,025	\$888,703	\$888,703
Communication Services		\$1,049		
Legal Services		\$2,131,179	\$1,164,000	\$1,164,000
Planning and Engineering Services		\$2,235,157	\$2,584,685	\$2,859,135
Planning and Engineering - Development Fees		\$36,574	\$65,000	\$65,000
Agricultural Services		\$171,385	\$200,000	\$200,000
Court Fees and Costs		\$527,665	\$564,838	\$564,838
Humane Services		\$126,913	\$125,600	\$125,600
Law Enforcement Services		\$7,329,541	\$7,134,894	\$7,325,894
Recording Fees		\$2,110,107	\$2,048,093	\$2,048,093
Elections Recording Trust		\$157,152	\$105,898	\$105,898
Sanitation Services - Other		\$103,308	\$111,000	\$111,000
Casino - Sales Tax In Lieu and TOT		\$7,861,962	\$7,461,767	\$7,461,767
Fire Services		\$28,873	\$30,480	\$30,480
Interest Income - Loan Repayments		\$161,992	\$34,000	\$34,000
Election Services		\$1,072,811	\$37,000	\$37,000
Planning Applications		\$40,796	\$49,900	\$49,900
Planning - At Cost Projects Fees		\$823,762	\$886,880	\$886,880
Automation Trust		\$319,267	\$864,966	\$864,966
Micrographics Trust		\$150,977	\$293,676	\$293,676
Redaction Trust		\$16,064	\$87,386	\$87,386
Vital & Health Trust		\$42,774	\$156,513	\$156,513
Road and Street Services		\$1,160,053	\$2,273,000	\$2,273,000
Health Fees		\$448,905	\$537,146	\$537,146
Mental Health Services		\$157,647	\$93,346	\$93,346
Institutional Care and Services		\$361,678	\$380,000	\$380,000
Park and Recreation Services		\$642,078	\$525,000	\$525,000

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Budget Unit: County Library Fund
Function: Reporting Education
Cost Center: CC15001 County Library

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Extra Help		\$32,359	\$60,000	\$60,000
Salaries and Wages		\$2,750,252	\$2,972,956	\$2,972,956
Salary Savings			(\$212,265)	(\$212,265)
Overtime and Call Back		\$37,917	\$5,000	\$5,000
Small Equipment		\$1,971		
Special Department Expense		\$635,501	\$505,000	\$637,826
Employee Benefits Systems		\$75,132	\$62,528	\$62,528
PC Acquisition		\$74,079	\$40,000	\$40,000
Project Costs				\$135,000
Advertising		\$937		
Transportation and Travel		\$62,316	\$58,596	\$61,106
Utilities		\$222,697	\$257,037	\$256,485
Workers Comp Insurance		\$9,987	\$11,357	\$11,357
Total Expenditures / Appropriations		\$8,146,686	\$8,580,584	\$8,928,758
Total		(\$81,497)	(\$836,871)	(\$982,519)