State Controller Schedules
County Budget Act
January 2010

Schedule 8

County of Placer
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2018-19

Function, Activity, and Budget Unit	2016-17 Actual	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Legislative and Administrative				
Appropriation for Contingencies-Fund 100	$ 20,616,030	$ 8,466,285	$ 4,510,798	$
Board of Supervisors	2,921,554	3,450,884	3,400,780	
Clerk of the Board	773,539	1,067,074	1,161,382	
County Executive Office	7,420,771	9,663,975	9,378,904	
Community and Agency Support	6,474,004	10,720,790	9,863,314	
Economic Development	111,458			
Emergency Services	3,279			
Total Legislative and Administrative	**$ 38,320,635**	**$ 33,369,008**	**$ 28,315,178**	**$**
Finance				
County Executive Office	$ 5,219	$	$	$
Auditor-Controller	6,080,865	7,299,268	7,891,924	
Treasurer/Tax Collector	4,381,020	5,378,030	5,881,665	
Assessor	12,923,298	13,947,874	14,133,285	
Administrative Services	4,869,871	5,251,853	2,696,855	
Contribution to Other Debt Service	3,412,350	3,429,430	3,429,509	
Total Finance	**$ 31,672,623**	**$ 35,306,455**	**$ 34,033,238**	**$**
Counsel				
County Counsel	$ 2,907,425	$ 3,906,842	$ 4,218,436	$
Total Counsel	**$ 2,907,425**	**$ 3,906,842**	**$ 4,218,436**	**$**
Personnel				
County Executive Office	$ 174	$	$	$
Human Resource Services	4,468,788	5,156,929	5,835,768	
Total Personnel	**$ 4,468,962**	**$ 5,156,929**	**$ 5,835,768**	**$**
Elections				
County Clerk-Recorder	$ 4,028,097	$ 4,672,720	$ 4,670,872	$
Total Elections	**$ 4,028,097**	**$ 4,672,720**	**$ 4,670,872**	**$**
Communication				
Administrative Services	$	$	$ 2,097,254	$
Total Communication	**$**	**$**	**$ 2,097,254**	**$**
Property Management				
Building Maintenance	$ 55,771	$	$	$
Property Management	751,812	1,272,685	1,232,737	
Capital Improvements	86,117			
Facility Services Administration	4,105			
Parks & Grounds Maintenance	60,173			
Placer County Museum	(1,053)			

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1	2	3	4	5
Total Property Management	**$ 956,925**	**$ 1,272,685**	**$ 1,232,737**	**$**
Plant Acquisition				
Property Management	$ 1,903	$	$	$
Capital Improvements	45,388,983	68,202,281	98,990,010	
GF Contrib-Facilities and Infrastructure	10,416,133	11,005,054	12,075,443	
Lake Tahoe Tourism and Promotions	1,967,638			
Parks & Grounds Maintenance	(22)			
Total Plant Acquisition	**$ 57,774,635**	**$ 79,207,335**	**$ 111,065,453**	**$**
Promotion				
Lake Tahoe Tourism and Promotions	$ 5,878,890	$ 20,387,717	$ 19,890,945	$
Economic Development	1,103,457	3,755,013	2,071,031	
Total Promotion	**$ 6,982,347**	**$ 24,142,730**	**$ 21,961,976**	**$**
Other General				
County Executive Office	$ 174,066	$	$	$
Facility Services Administration	1,160,632	2,017,766	1,915,356	
Public Works Administration	907,582	1,079,145	1,267,030	
Engineering & Surveying	4,900,539	5,807,164	6,275,063	
National Poll Discharge Elimin System	77,537	150,316		
Open Space	607,135	1,620,553	1,071,023	
Total Other General	**$ 7,827,491**	**$ 10,674,944**	**$ 10,528,472**	**$**
Total General	**$ 154,939,140**	**$ 197,709,648**	**$ 223,959,384**	**$**
Public Protection				
Judicial				
Criminal Justice Other Programs	$ 12,821,492	$ 13,651,245	$ 13,277,425	$
GF Contribution Public Safety	100,170,703	109,382,162	116,195,927	
District Attorney	20,940,323	23,064,922	24,071,833	
Child Support Services	6,158,541	6,965,834	7,348,840	
Sheriff Tahoe Operations	39,045			
Sheriff Administration and Support	4,502			
Auburn/So Placer Support Svcs Sheriff	7,115			
Jail Corrections and Detention	4,364,939			
Total Judicial	**$ 144,506,660**	**$ 153,064,163**	**$ 160,894,025**	**$**
Police Protection				
Criminal Justice CEO	$ 147,498	$ 3,427,084	$ 293,851	$
Sheriff Grants Program	3,400,703	3,045,686	2,382,656	
Sheriff Tahoe Operations	9,478,420	10,848,292	11,069,406	
Sheriff Protection and Prevention	30,663,073	31,754,218	33,662,423	
Sheriff Administration and Support	13,722,158	16,028,702	13,635,257	

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1	2	3	4	5
Police Protection *(continued)*				
Auburn/So Placer Support Svcs Sheriff	11,069,445	13,357,000	14,493,326	
Automated Mobile & Fixed Fingerprint	360,546	1,720,254	1,884,742	
Placer Regional Auto Theft Task Force	406,784	399,541	413,515	
Jail Corrections and Detention	86,509			
Total Police Protection	**$ 69,335,136**	**$ 80,580,777**	**$ 77,835,176**	**$**
Detention and Correction				
Sheriff Grants Program	$ 23,935	$	$	$
Sheriff Tahoe Operations	491,466			
Sheriff Protection and Prevention	44,648			
Sheriff Administration and Support	3,616			
Auburn/So Placer Support Svcs Sheriff	70,291			
Jail Corrections and Detention	51,106,433	59,231,713	60,231,824	
Probation Officer	26,431,008	29,622,792	30,432,411	
Total Detention and Correction	**$ 78,171,397**	**$ 88,854,505**	**$ 90,664,235**	**$**
Fire Protection				
County Fire	$ 4,562,882	$ 5,036,786	$ 5,164,987	$
Emergency Services	1,190			
Total Fire Protection	**$ 4,564,072**	**$ 5,036,786**	**$ 5,164,987**	**$**
Flood Cntrl & Soil Wtr Conserv				
National Poll Discharge Elimin System	$ 643,606	$ 761,880	$ 799,634	$
Total Flood Cntrl & Soil Wtr Conserv	**$ 643,606**	**$ 761,880**	**$ 799,634**	**$**
Protection Inspection				
Agricultural Commission/Sealer	$ 2,378,799	$ 2,755,572	$ 2,786,433	$
Building Inspection	6,063,155	7,290,127	8,215,420	
Total Protection Inspection	**$ 8,441,954**	**$ 10,045,699**	**$ 11,001,853**	**$**
Other Protection				
Sheriff Administration and Support	$ 5,014	$	$	$
Auburn/So Placer Support Svcs Sheriff	1,467,578			
Community Development / Resource Agency	1,712,004	2,524,279	2,607,875	
County Clerk-Recorder	4,035,109	6,059,610	6,001,564	
Emergency Services	1,083,584	5,028,880	5,739,476	
Planning Department	7,929,565	9,184,367	10,614,908	
Disaster Response/Recovery		200,000		
Fish and Game	10,867	11,535	11,873	
Animal Service	3,864,665	4,463,067	5,329,638	
Adult System of Care	748,882	1,743,216	1,655,179	
Total Other Protection	**$ 20,857,268**	**$ 29,214,954**	**$ 31,960,513**	**$**

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Fiscal Year 2018-19

Function, Activity, and Budget Unit	2016-17 Actual	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Total Public Protection	**$ 326,520,093**	**$ 367,558,764**	**$ 378,320,423**	**$**
Public Ways and Facilities				
Public Ways				
Public Works Engineering	$ 26,889,190	$ 46,518,361	$ 75,519,187	$
Public Works Road Maintenance	17,518,326	21,200,629	26,474,723	
Parks & Grounds Maintenance	4,933			
Total Public Ways	**$ 44,412,449**	**$ 67,718,990**	**$ 101,993,910**	**$**
Transportation Terminals				
Special Aviation	$ 2,424	$ 12,500	$ 12,503	$
Total Transportation Terminals	**$ 2,424**	**$ 12,500**	**$ 12,503**	**$**
Transportation Systems				
National Poll Discharge Elimin System	$ (134)	$	$	$
Total Transportation Systems	**$ (134)**	**$**	**$**	**$**
Total Public Ways and Facilities	**$ 44,414,739**	**$ 67,731,490**	**$ 102,006,413**	**$**
Health and Sanitation				
Health				
HHS Administration	$ 136,447	$ 128,891	$ 658,549	$
Public Health	7,429,260	14,043,880	14,786,412	
Environmental Health	5,894,543	6,459,360	6,782,351	
Adult System of Care	30,527,480	44,114,694	47,560,637	
Medical Clinics	4,552,012			
Children System of Care	23,738,527	16,689,463	18,254,735	
Client and Program Aid	388,406	377,782	450,000	
Human Services	158			
Total Health	**$ 72,666,833**	**$ 81,814,070**	**$ 88,492,684**	**$**
Hospital Care				
Client and Program Aid	$ 848,794	$ 650,000	$ 400,000	$
Total Hospital Care	**$ 848,794**	**$ 650,000**	**$ 400,000**	**$**
California Children Services				
Public Health	$ 4,626,844	$ 3,105,571	$ 3,699,835	$
Total California Children Services	**$ 4,626,844**	**$ 3,105,571**	**$ 3,699,835**	**$**
Total Health and Sanitation	**$ 78,142,471**	**$ 85,569,641**	**$ 92,592,519**	**$**
Public Assistance				
Administration				
Adult System of Care	$ 2,541,508	$ 7,016,845	$ 7,259,012	$
Children System of Care	14,704,327	26,824,737	26,794,980	

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1	2	3	4	5
Administration *(continued)*				
Human Services	36,909,500	38,535,146	39,760,872	
Total Administration	**$ 54,155,335**	**$ 72,376,728**	**$ 73,814,864**	**$**
Aid Programs				
Client and Program Aid	$ 26,901,473	$ 27,422,783	$ 30,488,452	$
Total Aid Programs	**$ 26,901,473**	**$ 27,422,783**	**$ 30,488,452**	**$**
General Relief				
Adult System of Care	$ 13,114,684	$ 1,852,409	$ 1,657,887	$
Client and Program Aid	1,081,011	1,167,203	1,007,203	
Human Services	113,248	687,012	270,436	
Total General Relief	**$ 14,308,943**	**$ 3,706,624**	**$ 2,935,526**	**$**
Veterans' Services				
Veterans Service Officer	$ 599,562	$ 630,346	$ 800,756	$
Total Veterans' Services	**$ 599,562**	**$ 630,346**	**$ 800,756**	**$**
Other Assistance				
Community Development Grants and Loans	$ 29,592	$ 175,337	$ 390,331	$
Housing	827,438	1,094,088	1,091,993	
Adult System of Care	778,072	926,069	906,789	
Children System of Care	35,235	45,172		
Housing Assistance Services	2,373,348	2,429,319	2,670,969	
Total Other Assistance	**$ 4,043,685**	**$ 4,669,985**	**$ 5,060,082**	**$**
Total Public Assistance	**$ 100,008,998**	**$ 108,806,466**	**$ 113,099,680**	**$**
Education				
Library Services				
County Library	$ 6,709,718	$ 8,318,589	$ 8,405,267	$
Total Library Services	**$ 6,709,718**	**$ 8,318,589**	**$ 8,405,267**	**$**
Agricultural Education				
Farm Advisor	$ 500,801	$ 554,379	$ 545,389	$
Total Agricultural Education	**$ 500,801**	**$ 554,379**	**$ 545,389**	**$**
Total Education	**$ 7,210,519**	**$ 8,872,968**	**$ 8,950,656**	**$**
Recreation & Cultural Services				
Recreation Facilities				
Property Management	$ 14,098	$	$	$
Parks & Grounds Maintenance	4,021,955	4,644,513	5,179,307	
Total Recreation Facilities	**$ 4,036,053**	**$ 4,644,513**	**$ 5,179,307**	**$**
Cultural Services				

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1	2	3	4	5
Cultural Services *(continued)*				
Property Management	$ (26)	$	$	$
Placer County Museum	1,300,058	1,633,132	1,705,317	
Total Cultural Services	**$ 1,300,032**	**$ 1,633,132**	**$ 1,705,317**	**$**
Total Recreation & Cultural Services	**$ 5,336,085**	**$ 6,277,645**	**$ 6,884,624**	**$**
Debt Services				
Debt Services				
Other Debt Service	$	$ 4,158,204	$ 4,167,544	$
Total Debt Services	**$**	**$ 4,158,204**	**$ 4,167,544**	**$**
Interest on Notes and Warrants				
Other Debt Service	$ 4,142,751	$	$	$
Total Interest on Notes and Warrants	**$ 4,142,751**	**$**	**$**	**$**
Total Debt Services	**$ 4,142,751**	**$ 4,158,204**	**$ 4,167,544**	**$**
Total Financing Uses by Function	**$ 720,714,796**	**$ 846,684,826**	**$ 929,981,243**	**$**