

County of Placer
 Detail of Financing Uses by Function, Activity, and Budget Unit
 Governmental Funds
 Fiscal Year 2017-18

Function, Activity, and Budget Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
	2	3	4	5
General				
Legislative and Administrative				
Appropriation for Contingencies-Fund 100	\$ 11,576,990	\$ 20,616,030	\$ 7,466,285	\$ 8,466,285
Board of Supervisors	2,890,072	2,921,554	3,411,897	3,450,884
Clerk of the Board	949,577	773,539	1,018,661	1,067,074
County Executive Office	6,422,334	7,420,771	9,529,079	9,663,975
Community and Agency Support	7,464,544	6,474,004	9,591,601	10,720,790
Economic Development		111,458		
Emergency Services		3,279		
Total Legislative and Administrative	\$ 29,303,517	\$ 38,320,635	\$ 31,017,523	\$ 33,369,008
Finance				
County Executive Office	\$ 5,321,673	\$ 5,219	\$ 7,197,284	\$ 7,299,268
Auditor-Controller	4,182,016	6,080,865	5,321,217	5,378,030
Treasurer/Tax Collector	12,801,291	12,923,298	13,694,326	13,947,874
Assessor	4,499,684	4,869,871	5,162,848	5,251,853
Administrative Services	3,238,274	3,412,350	3,429,430	3,429,430
Contribution to Other Debt Service				
Total Finance	\$ 30,042,938	\$ 31,672,623	\$ 34,805,105	\$ 35,306,455
Counsel				
County Counsel	\$ 2,476,265	\$ 2,907,425	\$ 3,727,169	\$ 3,906,842
Total Counsel	\$ 2,476,265	\$ 2,907,425	\$ 3,727,169	\$ 3,906,842
Personnel				
County Executive Office	\$ 3,016,667	\$ 174	\$ 4,794,374	\$ 5,156,929
Human Resource Services	729,210	4,468,788		
Organization Development Division				
Total Personnel	\$ 3,745,877	\$ 4,468,962	\$ 4,794,374	\$ 5,156,929
Elections				
County Clerk-Recorder	\$ 3,980,484	\$ 4,028,097	\$ 4,568,309	\$ 4,672,720
Total Elections	\$ 3,980,484	\$ 4,028,097	\$ 4,568,309	\$ 4,672,720
Property Management				
Building Maintenance	\$ 1,939,893	\$ 55,771	\$ 1,244,421	\$ 1,272,685
Property Management	631,786	751,812		
Capital Improvements	(237)	86,117		
Facility Services Administration	4,903	3,905		
Parks & Grounds Maintenance	42,524	60,173		
Placer County Museum	105,524	(1,053)		
Total Property Management	\$ 2,724,393	\$ 956,725	\$ 1,244,421	\$ 1,272,685
Plant Acquisition				

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Plant Acquisition (continued)				5
Property Management		\$ 1,903	\$	
Capital Improvements	42,041,573	\$ 45,388,983	63,782,035	66,725,643
GF Contrib-Facilities and Infrastructure	15,805,470	10,416,133	6,974,691	11,005,054
Lake Tahoe Tourism and Promotions		1,967,638		
Facility Services Administration	363	(22)		
Parks & Grounds Maintenance				
Total Plant Acquisition	\$ 57,847,406	\$ 57,774,635	\$ 70,756,726	\$ 77,730,697
Promotion				
Lake Tahoe Tourism and Promotions	6,928,273	\$ 5,878,890	\$ 9,947,781	20,387,717
Gold Country Tourism and Promotions	237,353	91,482		66,603
Economic Development	1,073,058	1,103,457	3,731,865	3,755,013
Total Promotion	\$ 8,238,684	\$ 7,073,829	\$ 13,679,646	\$ 24,209,333
Other General				
County Executive Office		\$	\$	
Building Maintenance	30	174,066		
Capital Improvements	524			
Facility Services Administration	649,874	1,153,822	1,985,376	2,017,766
Public Works Administration	895,423	907,582	1,033,432	1,079,145
Engineering & Surveying	4,652,946	4,900,539	5,529,777	5,807,164
National Poll Discharge Elimination System	340	77,537	140,233	150,316
Open Space	274,121	607,135	450,553	1,620,553
Parks & Grounds Maintenance	16			
Total Other General	\$ 6,473,274	\$ 7,820,681	\$ 9,139,371	\$ 10,674,944
Total General	\$ 144,832,838	\$ 155,023,612	\$ 173,732,644	\$ 196,299,613
Public Protection				
Judicial				
Criminal Justice Other Programs	10,098,469	\$ 12,821,492	\$ 13,650,254	13,651,245
GF Contribution Public Safety	86,746,010	100,170,703	104,610,469	109,382,162
District Attorney	20,032,436	20,940,379	21,988,835	23,064,922
Child Support Services	6,594,098	6,158,541	6,836,256	6,965,834
Sheriff Tahoe Operations	109,004	39,045		
Sheriff Administration and Support	5,485	4,502		
Auburn/So Placer Support Svcs Sheriff	11,472	7,115		
Jail Corrections and Detention	4,237,337	4,364,939		
Total Judicial	\$ 127,834,311	\$ 144,506,716	\$ 147,085,814	\$ 153,064,163
Police Protection				
Criminal Justice CEO	\$ 957,585	\$ 147,498	\$ 3,327,084	\$ 3,427,084
Sheriff Grants Program	4,116,240	3,338,703	2,908,949	3,045,686

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				5
Police Protection (continued)				
Sheriff Tahoe Operations		10,884,745	9,478,420	10,848,292
Sheriff Protection and Prevention		31,640,225	30,725,073	31,802,355
Sheriff Administration and Support		165,116	13,722,158	12,377,480
Auburn/So Placer Support Svcs Sheriff		11,292,656	11,069,445	12,964,800
Automated Mobile & Fixed Fingerprint		359,547	360,546	1,608,317
Placer Regional Auto Theft Task Force		388,134	406,784	399,541
Jail Corrections and Detention		103,685	86,509	
Total Police Protection		\$ 59,907,933	\$ 69,335,136	\$ 76,159,853
Detention and Correction				
Sheriff Grants Program			23,935	\$
Sheriff Tahoe Operations		493,283	491,466	
Sheriff Protection and Prevention		101,554	44,648	
Sheriff Administration and Support		4,849	3,616	
Auburn/So Placer Support Svcs Sheriff		71,460	70,291	
Jail Corrections and Detention		50,231,959	51,106,433	59,231,713
Probation Officer		24,362,329	26,431,008	29,622,792
Total Detention and Correction		\$ 75,265,434	\$ 78,171,397	\$ 88,854,505
Fire Protection				
County Fire		3,377,542	4,562,882	4,500,905
Emergency Services			1,190	
Total Fire Protection		\$ 3,377,542	\$ 4,564,072	\$ 4,500,905
Flood Cntrl & Soil Wtr Conserv				
National Poll Discharge Elimination System		579,219	643,606	603,441
Total Flood Cntrl & Soil Wtr Conserv		\$ 579,219	\$ 643,606	\$ 603,441
Protection Inspection				
Agricultural Commission/Sealer		2,326,230	2,378,799	2,563,985
Building Inspection		5,955,170	6,063,155	7,290,127
Total Protection Inspection		\$ 8,281,400	\$ 8,441,954	\$ 9,770,575
Other Protection				
Organization Development Division		180	\$	\$
Sheriff Administration and Support		1,486,932	5,014	
Auburn/So Placer Support Svcs Sheriff		17	1,467,578	
Building Inspection		2,393,605	1,712,004	2,514,862
Community Development / Resource Agency		4,530,887	4,035,109	5,911,694
County Clerk-Recorder		1,547,493	1,083,584	2,688,027
Emergency Services		7,533,791	7,929,565	9,184,367
Planning Department				200,000
Disaster Response/Recovery				

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Other Protection (continued)				5
Fish and Game		6,107	10,867	11,535
Animal Service		3,404,642	3,864,665	4,376,450
Adult System of Care		791,868	748,882	1,721,643
Total Other Protection		\$ 21,695,522	\$ 20,857,268	\$ 25,208,815
Total Public Protection		\$ 296,941,361	\$ 326,520,149	\$ 349,332,495
Public Ways and Facilities				
Public Ways				
Public Works Engineering		39,206,352	26,889,190	42,574,518
National Poll Discharge Elimination System		16,634		
Public Works Road Maintenance		17,030,561	17,518,326	15,821,754
Parks & Grounds Maintenance			4,933	
Total Public Ways		\$ 56,253,547	\$ 44,412,449	\$ 58,396,272
Transportation Terminals				
Special Aviation		3,522	2,424	10,000
Total Transportation Terminals		\$ 3,522	\$ 2,424	\$ 10,000
Transportation Systems				
National Poll Discharge Elimination System			(134)	
Total Transportation Systems		\$	\$ (134)	\$
Total Public Ways and Facilities		\$ 56,257,069	\$ 44,414,739	\$ 67,731,490
Health and Sanitation				
Health				
HHS Administration		334,503	136,447	98,751
Public Health		5,204,610	7,429,260	13,999,324
Environmental Health		5,534,416	5,894,543	6,251,917
Adult System of Care		26,650,160	30,527,480	43,178,633
Medical Clinics		7,717,099	4,552,012	
Children System of Care		23,516,798	23,738,527	16,689,463
Client and Program Aid		481,686	388,406	377,782
Human Services		21,124	158	
Total Health		\$ 69,460,396	\$ 72,666,833	\$ 81,814,070
Hospital Care				
Client and Program Aid		184,666	848,794	650,000
Total Hospital Care		\$ 184,666	\$ 848,794	\$ 650,000
California Children Services				
Public Health		4,859,638	4,626,844	3,105,571

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Total California Children Services	\$ 4,858,638	\$ 4,626,844	\$ 2,896,480	\$ 3,105,571
Total Health and Sanitation	\$ 74,503,700	\$ 78,142,471	\$ 83,605,215	\$ 85,569,641
Public Assistance				
Administration				
Adult System of Care	\$ 2,000,024	\$ 2,541,508	\$ 7,029,059	\$ 7,016,845
Children System of Care	14,504,095	14,704,327	25,643,542	26,824,737
Human Services	38,290,800	36,909,500	37,154,860	38,535,146
Total Administration	\$ 54,794,919	\$ 54,155,335	\$ 69,827,461	\$ 72,376,728
Aid Programs				
Client and Program Aid	\$ 27,249,205	\$ 26,901,473	\$ 27,422,783	\$ 27,422,783
Total Aid Programs	\$ 27,249,205	\$ 26,901,473	\$ 27,422,783	\$ 27,422,783
General Relief				
Adult System of Care	\$ 11,769,877	\$ 13,114,684	\$ 1,542,560	\$ 1,852,409
Client and Program Aid	1,223,180	1,081,011	1,167,203	1,167,203
Human Services	66,818	113,248	682,853	687,012
Total General Relief	\$ 13,059,875	\$ 14,308,943	\$ 3,392,616	\$ 3,706,624
Veterans' Services				
Veterans Service Officer	\$ 545,792	\$ 599,562	\$ 591,329	\$ 630,346
Total Veterans' Services	\$ 545,792	\$ 599,562	\$ 591,329	\$ 630,346
Other Assistance				
Community Development Grants and Loans	\$ 91,624	\$ 29,592	\$ 175,337	\$ 175,337
Housing	113,978	827,438	1,094,088	1,094,088
Adult System of Care	756,847	778,072	921,677	926,069
Children System of Care	53,260	35,235	44,840	45,172
Housing Assistance Services	2,220,408	2,373,348	2,456,371	2,429,319
Total Other Assistance	\$ 3,236,117	\$ 4,043,685	\$ 4,692,313	\$ 4,669,985
Total Public Assistance	\$ 98,885,908	\$ 100,008,998	\$ 105,926,502	\$ 108,806,466
Education				
Library Services				
County Library	\$ 6,141,015	\$ 6,709,718	\$ 8,025,616	\$ 8,318,589
Total Library Services	\$ 6,141,015	\$ 6,709,718	\$ 8,025,616	\$ 8,318,589
Agricultural Education				
Farm Advisor	\$ 440,869	\$ 500,801	\$ 546,698	\$ 554,379
Total Agricultural Education	\$ 440,869	\$ 500,801	\$ 546,698	\$ 554,379
Total Education	\$ 6,581,884	\$ 7,210,519	\$ 8,572,314	\$ 8,872,968

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	2	3	4	5
Recreation & Cultural Services				
Recreation Facilities				
Building Maintenance	\$ 9,707	\$ 14,098	\$	\$
Property Management	84			
Capital Improvements	2,458			
Parks & Grounds Maintenance	4,725,883	4,021,955	4,398,313	4,644,513
Placer County Museum	14,559			
Total Recreation Facilities	\$ 4,752,691	\$ 4,036,053	\$ 4,398,313	\$ 4,644,513
Cultural Services				
Property Management	\$	\$ (26)	\$	\$
Placer County Museum	969,968	1,300,058	1,610,187	1,633,132
Total Cultural Services	\$ 969,968	\$ 1,300,032	\$ 1,610,187	\$ 1,633,132
Total Recreation & Cultural Services	\$ 5,722,659	\$ 5,336,085	\$ 6,008,500	\$ 6,277,645
Debt Services				
Debt Services				
Other Debt Service	\$	\$	\$ 4,158,664	\$ 4,158,204
Total Debt Services	\$	\$	\$ 4,158,664	\$ 4,158,204
Interest on Notes and Warrants				
Other Debt Service	\$ 4,155,203	\$ 4,142,751	\$	\$
Total Interest on Notes and Warrants	\$ 4,155,203	\$ 4,142,751	\$	\$
Total Debt Services	\$ 4,155,203	\$ 4,142,751	\$ 4,158,664	\$ 4,158,204
Total Financing Uses by Function	\$ 687,880,622	\$ 720,799,324	\$ 789,742,606	\$ 845,274,791