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 2017-18

Function, Activity, and Budget Unit	2015-16 Actual	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
General				
National Poll Discharge Elimin System	$ 579,219	$	$	$
Sheriff Tahoe Operations	109,004			
Sheriff Administration and Support	5,485			
Auburn/So Placer Support Svcs Sheriff	11,472			
Jail Corrections and Detention	4,237,337			
Veterans Service Officer	545,792			
Farm Advisor	440,869			
Total	**$ 5,929,178**	**$**	**$**	**$**
Legislative and Administrative				
Appropriation for Contingencies-Fund 100	$ 11,576,990	$ 5,197,999	$ 7,466,285	$
Board of Supervisors	2,890,072	3,199,028	3,411,897	
Clerk of the Board	949,577	1,156,867	1,018,661	
County Executive Office	6,422,334	8,988,596	9,529,079	
Community and Agency Support	7,464,544	9,542,542	9,591,601	
Total Legislative and Administrative	**$ 29,303,517**	**$ 28,085,032**	**$ 31,017,523**	**$**
Finance				
Auditor-Controller	$ 5,321,673	$ 5,958,681	$ 7,197,284	$
Treasurer/Tax Collector	4,182,016	4,964,168	5,321,217	
Assessor	12,801,291	13,407,749	13,694,326	
Administrative Services	4,499,684	4,851,228	5,162,848	
Contribution to Other Debt Service	3,238,274	3,457,350	3,429,430	
Total Finance	**$ 30,042,938**	**$ 32,639,176**	**$ 34,805,105**	**$**
Counsel				
County Counsel	$ 2,476,265	$ 3,681,727	$ 3,727,169	$
Total Counsel	**$ 2,476,265**	**$ 3,681,727**	**$ 3,727,169**	**$**
Personnel				
Human Resource Services	$ 3,016,667	$ 4,357,494	$ 4,794,374	$
Organization Development Division	729,210			
Total Personnel	**$ 3,745,877**	**$ 4,357,494**	**$ 4,794,374**	**$**
Elections				
County Clerk-Recorder	$ 3,980,484	$ 4,431,788	$ 4,568,309	$
Total Elections	**$ 3,980,484**	**$ 4,431,788**	**$ 4,568,309**	**$**
Property Management				
Building Maintenance	$ 1,939,893	$	$	$
Property Management	631,786	965,006	1,244,421	
Capital Improvements	(237)			

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1	2	3	4	5
Property Management *(continued)*				
Facility Services Administration	4,903			
Parks & Grounds Maintenance	42,524			
Placer County Museum	105,524			
Total Property Management	**$ 2,724,393**	**$ 965,006**	**$ 1,244,421**	**$**
Plant Acquisition				
Capital Improvements	$ 42,041,573	$ 77,339,797	$ 63,782,035	$
GF Contrib-Facilities and Infrastructure	15,805,470	10,416,133	6,974,691	
Facility Services Administration	363			
Total Plant Acquisition	**$ 57,847,406**	**$ 87,755,930**	**$ 70,756,726**	**$**
Promotion				
Lake Tahoe Tourism and Promotions	$ 6,928,273	$ 8,460,739	$ 9,947,781	$
Gold Country Tourism and Promotions	237,353	91,482		
Economic Development	1,073,058	1,789,497	3,731,865	
Total Promotion	**$ 8,238,684**	**$ 10,341,718**	**$ 13,679,646**	**$**
Other General				
Building Maintenance	30			
Capital Improvements	524			
Facility Services Administration	649,874	784,602	1,985,376	
Public Works Administration	895,423	925,778	1,033,432	
Engineering & Surveying	4,652,946	5,151,071	5,529,777	
National Poll Discharge Elimin System	340	115,373	140,233	
Open Space	274,121	1,795,352	450,553	
Parks & Grounds Maintenance	16			
Total Other General	**$ 6,473,274**	**$ 8,772,176**	**$ 9,139,371**	**$**
Total General	**$ 150,762,016**	**$ 181,030,047**	**$ 173,732,644**	**$**
Public Protection				
Judicial				
Criminal Justice Other Programs	$ 10,098,469	$ 13,644,101	$ 13,650,254	$
GF Contribution Public Safety	86,746,010	100,210,664	104,610,469	
District Attorney	20,032,436	21,214,513	21,988,835	
Child Support Services	6,594,098	6,744,610	6,836,256	
Total Judicial	**$ 123,471,013**	**$ 141,813,888**	**$ 147,085,814**	**$**
Police Protection				
Criminal Justice CEO	$ 957,585	$ 3,879,517	$ 3,327,084	$
Sheriff Grants Program	4,116,240	3,435,556	2,908,949	
Sheriff Tahoe Operations	10,884,745	10,027,304	10,771,327	
Sheriff Protection and Prevention	31,640,225	31,491,200	31,802,355	

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1	2	3	4	5
Police Protection *(continued)*				
Sheriff Administration and Support	165,116	14,538,525	12,377,480	
Auburn/So Placer Support Svcs Sheriff	11,292,656	12,620,208	12,964,800	
Automated Mobile & Fixed Fingerprint	359,547	1,626,130	1,608,317	
Placer Regional Auto Theft Task Force	388,134	381,440	399,541	
Jail Corrections and Detention	103,685			
Total Police Protection	**$ 59,907,933**	**$ 77,999,880**	**$ 76,159,853**	**$**
Detention and Correction				
Sheriff Tahoe Operations	$ 493,283	$	$	$
Sheriff Protection and Prevention	101,554			
Sheriff Administration and Support	4,849			
Auburn/So Placer Support Svcs Sheriff	71,460			
Jail Corrections and Detention	50,231,959	55,611,341	58,028,434	
Probation Officer	24,362,329	27,610,502	27,974,658	
Total Detention and Correction	**$ 75,265,434**	**$ 83,221,843**	**$ 86,003,092**	**$**
Fire Protection				
County Fire	$ 3,377,542	$ 4,366,414	$ 4,500,905	$
Total Fire Protection	**$ 3,377,542**	**$ 4,366,414**	**$ 4,500,905**	**$**
Flood Cntrl & Soil Wtr Conserv				
National Poll Discharge Elimin System	$	$ 613,418	$ 603,441	$
Total Flood Cntrl & Soil Wtr Conserv	**$**	**$ 613,418**	**$ 603,441**	**$**
Protection Inspection				
Agricultural Commission/Sealer	$ 2,326,230	$ 2,614,835	$ 2,563,985	$
Building Inspection	5,955,170	6,880,464	7,206,590	
Total Protection Inspection	**$ 8,281,400**	**$ 9,495,299**	**$ 9,770,575**	**$**
Other Protection				
Organization Development Division	$ 180	$	$	$
Auburn/So Placer Support Svcs Sheriff	1,486,932			
Building Inspection	17			
Community Development / Resource Agency	2,393,605	2,705,057	2,514,862	
County Clerk-Recorder	4,530,887	4,957,601	5,911,694	
Emergency Services	1,547,493	2,464,880	2,688,027	
Planning Department	7,533,791	7,357,523	7,784,604	
Disaster Response/Recovery		200,000	200,000	
Fish and Game	6,107	11,190	11,535	
Animal Service	3,404,642	3,905,093	4,376,450	
Adult System of Care	791,868	1,812,526	1,721,643	
Total Other Protection	**$ 21,695,522**	**$ 23,413,870**	**$ 25,208,815**	**$**

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1	2	3	4	5
Total Public Protection	**$ 291,998,844**	**$ 340,924,612**	**$ 349,332,495**	**$**
Public Ways and Facilities				
Public Ways				
Public Works Engineering	$ 39,206,352	$ 58,175,540	$ 42,574,518	$
National Poll Discharge Elimin System	16,634			
Public Works Road Maintenance	17,030,561	19,365,976	15,821,754	
Total Public Ways	**$ 56,253,547**	**$ 77,541,516**	**$ 58,396,272**	**$**
Transportation Terminals				
Special Aviation	$ 3,522	$ 25,000	$ 10,000	$
Total Transportation Terminals	**$ 3,522**	**$ 25,000**	**$ 10,000**	**$**
Total Public Ways and Facilities	**$ 56,257,069**	**$ 77,566,516**	**$ 58,406,272**	**$**
Health and Sanitation				
Health				
HHS Administration	$ 334,503	$ 87,491	$ 98,751	$
Public Health	5,204,610	10,119,534	13,999,324	
Environmental Health	5,534,416	6,144,543	6,251,917	
Adult System of Care	26,650,160	40,575,699	43,178,633	
Medical Clinics	7,717,099	7,324,874		
Children System of Care	23,516,798	17,232,420	16,152,328	
Client and Program Aid	481,686	389,194	377,782	
Human Services	21,124			
Total Health	**$ 69,460,396**	**$ 81,873,755**	**$ 80,058,735**	**$**
Hospital Care				
Client and Program Aid	$ 184,666	$ 650,000	$ 650,000	$
Total Hospital Care	**$ 184,666**	**$ 650,000**	**$ 650,000**	**$**
California Children Services				
Public Health	$ 4,858,638	$ 3,047,615	$ 2,896,480	$
Total California Children Services	**$ 4,858,638**	**$ 3,047,615**	**$ 2,896,480**	**$**
Total Health and Sanitation	**$ 74,503,700**	**$ 85,571,370**	**$ 83,605,215**	**$**
Public Assistance				
Administration				
Adult System of Care	$ 2,000,024	$ 6,157,329	$ 7,029,059	$
Children System of Care	14,504,095	26,409,171	25,643,542	
Human Services	38,290,800	40,380,176	37,154,860	
Total Administration	**$ 54,794,919**	**$ 72,946,676**	**$ 69,827,461**	**$**
Aid Programs				

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1	2	3	4	5
Aid Programs *(continued)*				
Client and Program Aid	$ 27,249,205	$ 28,690,274	$ 27,422,783	$
Total Aid Programs	**$ 27,249,205**	**$ 28,690,274**	**$ 27,422,783**	**$**
General Relief				
Adult System of Care	$ 11,769,877	$ 752,139	$ 1,542,560	$
Client and Program Aid	1,223,180	1,324,753	1,167,203	
Human Services	66,818	299,785	682,853	
Total General Relief	**$ 13,059,875**	**$ 2,376,677**	**$ 3,392,616**	**$**
Veterans' Services				
Veterans Service Officer	$	$ 537,338	$ 591,329	$
Total Veterans' Services	**$**	**$ 537,338**	**$ 591,329**	**$**
Other Assistance				
Community Development Grants and Loans	$ 91,624	$ 350,200	$ 175,337	$
Housing	113,978	843,835	1,094,088	
Adult System of Care	756,847	969,796	921,677	
Children System of Care	53,260	115,641	44,840	
Housing Assistance Services	2,220,408	2,452,192	2,456,371	
Total Other Assistance	**$ 3,236,117**	**$ 4,731,664**	**$ 4,692,313**	**$**
Total Public Assistance	**$ 98,340,116**	**$ 109,282,629**	**$ 105,926,502**	**$**
Education				
Library Services				
County Library	$ 6,141,015	$ 6,848,566	$ 8,025,616	$
Total Library Services	**$ 6,141,015**	**$ 6,848,566**	**$ 8,025,616**	**$**
Agricultural Education				
Farm Advisor	$	$ 538,599	$ 546,698	$
Total Agricultural Education	**$**	**$ 538,599**	**$ 546,698**	**$**
Total Education	**$ 6,141,015**	**$ 7,387,165**	**$ 8,572,314**	**$**
Recreation & Cultural Services				
Recreation Facilities				
Building Maintenance	$ 9,707	$	$	$
Property Management	84			
Capital Improvements	2,458			
Parks & Grounds Maintenance	4,725,883	4,629,782	4,398,313	
Placer County Museum	14,559			
Total Recreation Facilities	**$ 4,752,691**	**$ 4,629,782**	**$ 4,398,313**	**$**
Cultural Services				

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1	2	3	4	5
Cultural Services *(continued)*				
Placer County Museum	$ 969,968	$ 1,238,157	$ 1,610,187	$
Total Cultural Services	**$ 969,968**	**$ 1,238,157**	**$ 1,610,187**	**$**
Total Recreation & Cultural Services	**$ 5,722,659**	**$ 5,867,939**	**$ 6,008,500**	**$**
Debt Services				
Debt Services				
Other Debt Service	$	$ 4,145,943	$ 4,158,664	$
Total Debt Services	**$**	**$ 4,145,943**	**$ 4,158,664**	**$**
Interest on Notes and Warrants				
Other Debt Service	$ 4,155,203	$	$	$
Total Interest on Notes and Warrants	**$ 4,155,203**	**$**	**$**	**$**
Total Debt Services	**$ 4,155,203**	**$ 4,145,943**	**$ 4,158,664**	**$**
Total Financing Uses by Function	**$ 687,880,622**	**$ 811,776,221**	**$ 789,742,606**	**$**