

**County of Placer**  
**Detail of Financing Uses by Function, Activity, and Budget Unit**  
**Governmental Funds**  
**Fiscal Year 2016-17**

Function, Activity, and Budget Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>General</b>				
<b>Legislative and Administrative</b>				
Appropriation for Contingencies-Fund 100	\$ 4,645,995	\$ 11,576,990	\$ 2,736,452	\$ 5,197,999
Board of Supervisors	3,101,992	2,890,072	3,069,249	3,199,028
Clerk of the Board	915,545	949,577	1,178,323	1,156,867
County Executive Office	4,946,004	6,422,334	8,666,159	8,988,596
Community and Agency Support	5,039,006	7,464,544	7,634,244	9,542,542
<b>Total Legislative and Administrative</b>	<b>\$ 18,648,542</b>	<b>\$ 29,303,517</b>	<b>\$ 23,284,427</b>	<b>\$ 28,085,032</b>
<b>Finance</b>				
Auditor-Controller	\$ 4,963,480	\$ 5,321,673	\$ 5,993,147	\$ 5,958,681
Treasurer/Tax Collector	3,916,797	4,182,016	4,904,846	4,964,168
Assessor	12,932,860	12,801,291	13,679,608	13,407,749
Administrative Services	5,210,064	4,499,684	4,744,574	4,851,228
Contribution to Other Debt Service	3,295,187	3,238,274	3,461,709	3,457,350
<b>Total Finance</b>	<b>\$ 30,318,388</b>	<b>\$ 30,042,938</b>	<b>\$ 32,783,884</b>	<b>\$ 32,639,176</b>
<b>Counsel</b>				
County Counsel	\$ 2,596,669	\$ 2,476,265	\$ 3,681,398	\$ 3,681,727
<b>Total Counsel</b>	<b>\$ 2,596,669</b>	<b>\$ 2,476,265</b>	<b>\$ 3,681,398</b>	<b>\$ 3,681,727</b>
<b>Personnel</b>				
County Executive Office	\$ 75,734	\$	\$	\$
Human Resource Services	2,540,597	3,016,667	4,397,061	4,357,494
Employee Benefits	2,416,078			
Organization Development Division	748,645	729,210		
<b>Total Personnel</b>	<b>\$ 5,781,054</b>	<b>\$ 3,745,877</b>	<b>\$ 4,397,061</b>	<b>\$ 4,357,494</b>
<b>Elections</b>				
County Clerk-Recorder	\$ 4,341,738	\$ 3,980,484	\$ 4,589,887	\$ 4,431,788
<b>Total Elections</b>	<b>\$ 4,341,738</b>	<b>\$ 3,980,484</b>	<b>\$ 4,589,887</b>	<b>\$ 4,431,788</b>
<b>Communication</b>				
County Executive Office	\$ 9,264	\$	\$	\$
<b>Total Communication</b>	<b>\$ 9,264</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Property Management</b>				
Building Maintenance	\$ 3,549,306	\$ 1,939,893	\$	\$
Property Management	577,687	631,786	963,223	965,006
Capital Improvements	2,568	(237)		
Facility Services Administration	24,363	4,903		
Parks & Grounds Maintenance	19,278	42,524		
Placer County Museum	46,800	105,524		
<b>Total Property Management</b>	<b>\$ 4,220,002</b>	<b>\$ 2,724,393</b>	<b>\$ 963,223</b>	<b>\$ 965,006</b>

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<b>Plant Acquisition</b>				
Capital Improvements	\$ 58,776,466	\$ 42,041,573	\$ 85,118,594	\$ 70,589,797
GF Contrib-Facilities and Infrastructure	17,572,289	15,805,470	8,720,452	10,416,133
Facility Services Administration		363		
Parks & Grounds Maintenance	80			
<b>Total Plant Acquisition</b>	<b>\$ 76,348,835</b>	<b>\$ 57,847,406</b>	<b>\$ 93,839,046</b>	<b>\$ 81,005,930</b>
<b>Promotion</b>				
Lake Tahoe Tourism and Promotions	\$ 5,571,939	\$ 6,928,273	\$ 8,461,363	\$ 8,460,739
Gold Country Tourism and Promotions	215,527	237,353		91,482
Economic Development	1,271,908	1,073,058	1,656,165	1,789,497
<b>Total Promotion</b>	<b>\$ 7,059,374</b>	<b>\$ 8,238,684</b>	<b>\$ 10,117,528</b>	<b>\$ 10,341,718</b>
<b>Other General</b>				
Building Maintenance	2,276	30		
Capital Improvements	3,178	524		
GF Contrib-Facilities and Infrastructure	500,000			
Facility Services Administration	680,434	649,874	820,626	784,602
Public Works Administration	862,416	895,423	967,058	925,778
Engineering & Surveying	4,735,676	4,652,946	5,181,062	5,151,071
National Poll Discharge Elimination System	334	340	115,522	115,373
Open Space	59,186	274,121	420,352	1,795,352
Parks & Grounds Maintenance	208	16		
<b>Total Other General</b>	<b>\$ 6,843,708</b>	<b>\$ 6,473,274</b>	<b>\$ 7,504,620</b>	<b>\$ 8,772,176</b>
<b>Total General</b>	<b>\$ 156,167,574</b>	<b>\$ 144,832,838</b>	<b>\$ 181,161,074</b>	<b>\$ 174,280,047</b>
<b>Public Protection</b>				
<b>Judicial</b>				
Criminal Justice Other Programs	\$ 10,045,986	\$ 10,098,469	\$ 11,153,382	\$ 13,644,101
GF Contribution Public Safety	82,273,143	86,746,010	86,796,316	100,210,664
District Attorney	18,363,578	20,032,436	21,011,009	21,214,513
Child Support Services	6,127,586	6,594,098	6,854,489	6,744,610
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		
<b>Total Judicial</b>	<b>\$ 116,810,293</b>	<b>\$ 127,834,311</b>	<b>\$ 125,815,196</b>	<b>\$ 141,813,888</b>
<b>Police Protection</b>				
Criminal Justice CEO	\$ 1,097,733	\$ 957,585	\$ 892,977	\$ 3,879,517
Sheriff Grants Program	2,871,751	4,116,240	3,438,833	3,435,556
Sheriff Tahoe Operations	10,249,275	10,884,745	11,139,505	10,027,304
Sheriff Protection and Prevention	29,275,927	31,640,225	33,191,747	31,491,200

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<b>Police Protection (continued)</b>				
Sheriff Administration and Support	1,807,631	165,116	3,324,151	14,538,525
Auburn/So Placer Support Svcs Sheriff	11,339,426	11,258,272	13,298,199	12,620,208
Automated Mobile & Fixed Fingerprint	305,443	359,547	1,646,835	1,626,130
Placer Regional Auto Theft Task Force	374,398	388,134	381,440	381,440
Jail Corrections and Detention		103,685		
<b>Total Police Protection</b>	<b>\$ 57,321,584</b>	<b>\$ 59,873,549</b>	<b>\$ 67,313,687</b>	<b>\$ 77,999,880</b>
<b>Detention and Correction</b>				
Sheriff Tahoe Operations	445,008	493,283		
Sheriff Protection and Prevention	3,167	101,554		
Sheriff Administration and Support	5,496	4,849		
Auburn/So Placer Support Svcs Sheriff	59,045	71,460		
Automated Mobile & Fixed Fingerprint	11,985			
Jail Corrections and Detention	46,180,278	50,231,959	58,929,688	55,611,341
Probation Officer	22,736,799	24,362,329	27,495,049	27,610,502
<b>Total Detention and Correction</b>	<b>\$ 69,441,778</b>	<b>\$ 75,265,434</b>	<b>\$ 86,424,737</b>	<b>\$ 83,221,843</b>
<b>Fire Protection</b>				
County Fire	\$ 2,955,796	\$ 3,377,542	\$ 4,277,569	\$ 4,366,414
<b>Total Fire Protection</b>	<b>\$ 2,955,796</b>	<b>\$ 3,377,542</b>	<b>\$ 4,277,569</b>	<b>\$ 4,366,414</b>
<b>Flood Cntrl &amp; Soil Wtr Conserv</b>				
National Poll Discharge Elim System	\$ 588,885	\$ 579,219	\$ 651,921	\$ 613,418
<b>Total Flood Cntrl &amp; Soil Wtr Conserv</b>	<b>\$ 588,885</b>	<b>\$ 579,219</b>	<b>\$ 651,921</b>	<b>\$ 613,418</b>
<b>Protection Inspection</b>				
Agricultural Commission/Sealer	\$ 2,389,498	\$ 2,326,230	\$ 2,670,574	\$ 2,614,835
Building Inspection	5,126,917	5,955,170	6,641,812	6,880,464
<b>Total Protection Inspection</b>	<b>\$ 7,516,415</b>	<b>\$ 8,281,400</b>	<b>\$ 9,312,386</b>	<b>\$ 9,495,299</b>
<b>Other Protection</b>				
Organization Development Division	\$ 289	\$ 180	\$	\$
Auburn/So Placer Support Svcs Sheriff	481,747	1,486,932		
Building Inspection	258,593	17		
Community Development / Resource Agency	2,156,900	2,393,605	2,556,151	2,705,057
County Clerk-Recorder	4,822,417	4,530,887	5,194,634	4,957,601
Emergency Services	1,579,674	1,547,493	1,643,377	2,464,880
Planning Department	6,168,641	7,533,791	6,175,481	7,357,523
Disaster Response/Recovery			200,000	200,000
Fish and Game	9,855	6,107	10,679	11,190
Animal Service	3,262,248	3,404,642	3,995,564	3,905,093
Adult System of Care		791,868	1,807,329	1,812,526

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<b>Total Other Protection</b>	\$ 18,740,364	\$ 21,695,522	\$ 21,583,215	\$ 23,413,870
<b>Total Public Protection</b>	\$ 273,375,115	\$ 296,906,977	\$ 315,378,711	\$ 340,924,612
<b>Public Ways and Facilities</b>				
<b>Public Ways</b>				
Public Works Administration	\$ 80	\$	\$	\$
Public Works Engineering	39,139,563	39,206,352	50,445,940	58,175,540
National Poll Discharge Elimination System	11,673	16,634		
Public Works Road Maintenance	16,160,862	17,030,561	16,627,244	19,365,976
<b>Total Public Ways</b>	\$ 55,312,178	\$ 56,253,547	\$ 67,073,184	\$ 77,541,516
<b>Transportation Terminals</b>				
Special Aviation	\$ 3,825	\$ 3,522	\$ 25,000	\$ 25,000
<b>Total Transportation Terminals</b>	\$ 3,825	\$ 3,522	\$ 25,000	\$ 25,000
<b>Total Public Ways and Facilities</b>	\$ 55,316,003	\$ 56,257,069	\$ 67,098,184	\$ 77,566,516
<b>Health and Sanitation</b>				
<b>Health</b>				
HHS Administration	187,746	334,503	378,423	87,491
Public Health	8,943,414	5,204,610	10,271,041	10,119,534
Environmental Health	5,549,799	5,534,416	6,099,845	6,144,543
Adult System of Care	40,419,384	26,650,160	40,373,865	40,575,699
Medical Clinics	7,801,239	7,717,099	8,259,575	7,324,874
Children System of Care	35,064,658	23,516,798	17,307,202	17,232,420
Client and Program Aid		481,686	389,194	389,194
Human Services		21,124		
<b>Total Health</b>	\$ 97,966,240	\$ 69,460,396	\$ 83,079,145	\$ 81,873,755
<b>Hospital Care</b>				
Client and Program Aid	\$	\$ 184,666	\$ 650,000	\$ 650,000
<b>Total Hospital Care</b>	\$	\$ 184,666	\$ 650,000	\$ 650,000
<b>California Children Services</b>				
Public Health	\$ 607,420	\$ 4,858,638	\$ 3,090,657	\$ 3,047,615
<b>Total California Children Services</b>	\$ 607,420	\$ 4,858,638	\$ 3,090,657	\$ 3,047,615
<b>Total Health and Sanitation</b>	\$ 98,573,660	\$ 74,503,700	\$ 86,819,802	\$ 85,571,370
<b>Public Assistance</b>				
<b>Administration</b>				
Adult System of Care	\$	\$ 2,000,024	\$ 5,630,742	\$ 6,157,329
Children System of Care		14,504,095	26,683,195	26,409,171
Human Services	35,018,918	38,290,800	40,247,716	40,380,176

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1	2	3	4	5
<b>Total Administration</b>	\$ 35,018,918	\$ 54,794,919	\$ 72,561,653	\$ 72,946,676
<b>Aid Programs</b>				
Client and Program Aid	\$ 30,833,202	\$ 27,249,205	\$ 28,727,039	\$ 28,690,274
<b>Total Aid Programs</b>	\$ 30,833,202	\$ 27,249,205	\$ 28,727,039	\$ 28,690,274
<b>General Relief</b>				
Adult System of Care	\$	\$ 11,769,877	\$ 196,930	\$ 752,139
Client and Program Aid		1,223,180	1,355,000	1,324,753
Human Services		66,818	300,517	299,785
<b>Total General Relief</b>	\$	\$ 13,059,875	\$ 1,852,447	\$ 2,376,677
<b>Veterans' Services</b>				
Veterans Service Officer	\$ 553,261	\$ 545,792	\$ 554,806	\$ 646,797
<b>Total Veterans' Services</b>	\$ 553,261	\$ 545,792	\$ 554,806	\$ 646,797
<b>Other Assistance</b>				
Community Development Grants and Loans	\$ 1,028,603	\$ 91,624	\$ 350,200	\$ 350,200
Housing	7,585,341	113,978	843,922	843,835
Adult System of Care		756,847	965,123	969,796
Children System of Care		53,260	118,688	115,641
Housing Assistance Services	2,244,018	2,220,408	2,458,412	2,452,192
<b>Total Other Assistance</b>	\$ 10,857,962	\$ 3,236,117	\$ 4,736,345	\$ 4,731,664
<b>Total Public Assistance</b>	\$ 77,263,343	\$ 98,885,908	\$ 108,432,290	\$ 109,392,088
<b>Education</b>				
<b>Library Services</b>				
County Library	\$ 5,785,434	\$ 6,141,015	\$ 6,844,344	\$ 7,423,243
<b>Total Library Services</b>	\$ 5,785,434	\$ 6,141,015	\$ 6,844,344	\$ 7,423,243
<b>Agricultural Education</b>				
Farm Advisor	\$ 436,053	\$ 440,869	\$ 511,923	\$ 538,599
<b>Total Agricultural Education</b>	\$ 436,053	\$ 440,869	\$ 511,923	\$ 538,599
<b>Total Education</b>	\$ 6,221,487	\$ 6,581,884	\$ 7,356,267	\$ 7,961,842
<b>Recreation &amp; Cultural Services</b>				
<b>Recreation Facilities</b>				
Building Maintenance	\$ (37,545)	\$ 9,707	\$	\$
Property Management		84		
Capital Improvements	3	2,458		
Parks & Grounds Maintenance	4,055,948	4,725,883	4,538,641	4,629,782
Placer County Museum		14,559		
<b>Total Recreation Facilities</b>	\$ 4,018,406	\$ 4,752,691	\$ 4,538,641	\$ 4,629,782

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1	2	3	4	5
<b>Cultural Services</b>				
Placer County Museum	\$ 1,035,664	\$ 969,968	\$ 1,248,337	\$ 1,238,157
<b>Total Cultural Services</b>	<b>\$ 1,035,664</b>	<b>\$ 969,968</b>	<b>\$ 1,248,337</b>	<b>\$ 1,238,157</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ 5,054,070</b>	<b>\$ 5,722,659</b>	<b>\$ 5,786,978</b>	<b>\$ 5,867,939</b>
<b>Debt Services</b>				
<b>Debt Services</b>				
Other Debt Service	\$ 4,167,739	\$ 4,155,203	\$ 4,145,943	\$ 4,145,943
<b>Total Debt Services</b>	<b>\$ 4,167,739</b>	<b>\$ 4,155,203</b>	<b>\$ 4,145,943</b>	<b>\$ 4,145,943</b>
<b>Total Financing Uses by Function</b>	<b>\$ 676,138,991</b>	<b>\$ 687,846,238</b>	<b>\$ 776,179,249</b>	<b>\$ 805,710,357</b>