

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 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Engineering & Surveying	\$ 4,735,676	\$	\$	\$
National Poll Discharge Elimination System	588,885			
Employee Benefits	3,868,778			
Child Support Services	6,127,586			
Building Inspection	5,385,510			
Community Development / Resource Agency	2,156,900			
Planning Department	6,168,641			
Public Health	607,420			
Housing Assistance Services		2,632		
Client and Program Aid		31,664,890		
Veterans Service Officer	553,261			
Farm Advisor	436,053			
Total	\$ 30,628,710	\$ 31,667,522	\$	\$
Legislative and Administrative				
Appropriation for Contingencies-Fund 100	\$ 4,645,995	\$ 3,223,776	\$ 2,736,452	\$
Board of Supervisors	3,101,992	2,889,293	3,069,249	
Clerk of the Board	915,545	1,076,675	1,178,323	
County Executive Office	4,946,004	6,585,230	8,666,159	
Community and Agency Support	5,039,006	9,149,762	7,634,244	
Economic Development	74,168			
Organization Development Division	289			
Emergency Services	18,216			
Total Legislative and Administrative	\$ 18,741,215	\$ 22,924,736	\$ 23,284,427	\$
Finance				
Auditor-Controller	\$ 4,963,480	\$ 5,658,796	\$ 5,993,147	\$
Treasurer/Tax Collector	3,916,797	4,548,360	4,904,846	
Assessor	12,932,860	13,253,790	13,679,608	
Administrative Services	5,210,064	4,291,978	4,744,574	
Contribution to Other Debt Service	3,295,187	3,238,274	3,461,709	
Total Finance	\$ 30,318,388	\$ 30,991,198	\$ 32,783,884	\$
Counsel				
County Counsel	\$ 2,518,906	\$ 3,557,906	\$ 3,681,398	\$
Total Counsel	\$ 2,518,906	\$ 3,557,906	\$ 3,681,398	\$
Personnel				
County Executive Office	\$ 75,700	\$	\$	\$
Personnel	2,540,597	3,471,407	4,397,061	
Organization Development Division	748,645	1,844,357		

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	1	2	3	4
Total Personnel	\$ 3,364,942	\$ 3,364,942	\$ 5,315,764	\$ 4,397,061
Elections				5
County Clerk-Recorder	\$ 4,341,738	\$ 4,341,738	\$ 4,538,836	\$ 4,589,887
Total Elections	\$ 4,341,738	\$ 4,341,738	\$ 4,538,836	\$ 4,589,887
Communication				
County Executive Office	\$ 9,264	\$ 9,264	\$	\$
Total Communication	\$ 9,264	\$ 9,264	\$	\$
Property Management				
Building Maintenance	\$ 3,549,306	\$ 3,549,306	\$ 1,102,727	\$
Property Management	577,687	577,687	950,477	963,223
Capital Improvements	2,568			
Facility Services Administration	24,363			
Parks & Grounds Maintenance	19,278			
Placer County Museum	46,800			
Total Property Management	\$ 4,220,002	\$ 4,220,002	\$ 2,053,204	\$ 963,223
Plant Acquisition				
Capital Improvements	\$ 58,776,466	\$ 58,776,466	\$ 92,266,866	\$ 85,118,594
GF Contrib-Facilities and Infrastructure	17,572,289	17,572,289	17,470,452	8,720,452
Lake Tahoe Tourism and Promotions	1,037,092			
Parks & Grounds Maintenance	80			
Total Plant Acquisition	\$ 77,385,927	\$ 77,385,927	\$ 109,737,318	\$ 93,839,046
Promotion				
County Executive Office	\$ 34	\$ 34	\$	\$
Lake Tahoe Tourism and Promotions	4,534,847	4,534,847	8,551,462	8,461,363
Gold Country Tourism and Promotions	215,527	215,527	283,095	
Economic Development	1,197,740	1,197,740	1,582,042	1,656,165
Total Promotion	\$ 5,948,148	\$ 5,948,148	\$ 10,416,589	\$ 10,117,528
Other General				
County Counsel	\$ 77,763	\$ 77,763	\$	\$
Building Maintenance	2,276	2,276		
Capital Improvements	3,178	3,178		
GF Contrib-Facilities and Infrastructure	500,000	500,000		
Facility Services Administration	680,434	680,434	853,118	820,626
Public Works Administration	862,416	862,416	1,033,868	967,058
Engineering & Surveying			5,287,089	5,181,062
National Poll Discharge Elimination System	334	334		
Employee Benefits	(1,452,700)	(1,452,700)		
Open Space	59,186	59,186	420,950	420,352

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				5
Other General (continued)				
Parks & Grounds Maintenance		208		
Total Other General	\$ 733,095	\$ 7,955,025	\$ 7,389,098	\$
Total General	\$ 178,210,335	\$ 228,798,108	\$ 181,045,552	\$
Public Protection				
Judicial				
Criminal Justice Other Programs	\$ 10,045,986	\$ 10,033,693	\$ 11,153,382	\$
GF Contribution Public Safety	82,273,143	86,746,011	86,796,316	
District Attorney	18,363,578	20,788,968	21,011,009	
Child Support Services		6,631,467	6,854,489	
Total Judicial	\$ 110,682,707	\$ 124,200,139	\$ 125,815,196	\$
Police Protection				
Criminal Justice CEO	\$ 1,097,733	\$ 1,371,208	\$ 892,977	\$
Sheriff Grants Program	2,871,751	4,665,944	3,438,833	
Sheriff Tahoe Operations	10,249,275	11,280,398	11,139,505	
Sheriff Protection and Prevention	29,275,927	31,673,415	33,191,747	
Sheriff Administration and Support	1,807,631	194,287	3,324,151	
Auburn/So Placer Support Svcs Sheriff	11,339,426	12,738,915	13,298,199	
Automated Mobile & Fixed Fingerprint	305,443	1,651,005	1,646,835	
Placer Regional Auto Theft Task Force	374,398	391,557	381,440	
Total Police Protection	\$ 57,321,584	\$ 63,966,729	\$ 67,313,687	\$
Detention and Correction				
Sheriff Tahoe Operations	445,008			
Sheriff Protection and Prevention	3,167			
Sheriff Administration and Support	5,496			
Auburn/So Placer Support Svcs Sheriff	59,045			
Automated Mobile & Fixed Fingerprint	11,985			
Jail Corrections and Detention	46,180,278	54,710,733	58,929,688	
Probation Officer	22,736,799	25,516,623	27,495,049	
Total Detention and Correction	\$ 69,441,778	\$ 80,227,356	\$ 86,424,737	\$
Fire Protection				
County Fire	\$ 2,955,796	\$ 3,886,696	\$ 4,277,569	\$
Total Fire Protection	\$ 2,955,796	\$ 3,886,696	\$ 4,277,569	\$
Flood Cntrl & Soil Wtr Conserv				
National Poll Discharge Elimination System	\$	\$ 603,111	\$ 767,443	\$
Total Flood Cntrl & Soil Wtr Conserv	\$	\$ 603,111	\$ 767,443	\$
Protection Inspection				
Agricultural Commission/Sealer	\$	\$ 2,443,679	\$ 2,670,574	\$

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Protection Inspection				5
Building Inspection			6,511,889	
Total Protection Inspection		2,389,498	8,955,568	9,312,386
Other Protection				
Auburn/So Placer Support Svcs Sheriff		481,747		
Community Development / Resource Agency			2,754,597	2,556,151
County Clerk-Recorder		4,822,417	5,378,770	5,194,634
Emergency Services		1,561,458	1,636,107	1,643,377
Planning Department			6,981,155	6,175,481
Disaster Response/Recovery			200,000	200,000
Fish and Game		9,855	10,673	10,679
Animal Service			2,059,957	3,995,564
Public Health		1,094,236		
Medical Clinics		3,627		1,807,329
Children System of Care		460		
Housing Assistance Services		2,142,504		
Client and Program Aid		30,833,202		
Human Services		32,609,264		
Total Other Protection		73,559,100	20,776,111	21,583,215
Total Public Protection		316,350,463	302,615,710	315,494,233
Public Ways and Facilities				
Public Ways				
Public Works Administration		80		
Public Works Engineering		39,139,563	71,501,998	50,445,940
National Poll Discharge Elimination System		11,673		
Public Works Road Maintenance		16,160,862	18,884,407	16,627,244
Total Public Ways		55,312,178	90,386,405	67,073,184
Transportation Terminals				
Special Aviation		3,825	10,000	25,000
Total Transportation Terminals		3,825	10,000	25,000
Total Public Ways and Facilities		55,316,003	90,396,405	67,098,184
Health and Sanitation				
Health				
HHS Administration		187,746	259,028	378,423
Public Health		7,849,124	1,411,861	4,664,784
Environmental Health		5,549,799	5,786,895	6,099,845
Adult System of Care		39,995,459	43,465,915	46,969,730

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Health (continued)				
Medical Clinics	7,800,909	8,431,402	8,259,575	
Children System of Care	35,064,198	40,967,062	16,877,088	
Housing Assistance Services	101,514			
Client and Program Aid			389,194	
Human Services	2,409,654	4,744,589	4,783,260	
Total Health	\$ 98,958,403	\$ 105,066,752	\$ 88,421,899	\$
Hospital Care				
Animal Service	3,262,248	1,363,169		
Public Health	54			
Adult System of Care	420,298	862,251	650,000	
Client and Program Aid				
Total Hospital Care	\$ 3,682,600	\$ 2,225,420	\$ 650,000	\$
California Children Services				
Public Health		8,743,081	8,696,914	
Total California Children Services	\$	\$ 8,743,081	\$ 8,696,914	\$
Total Health and Sanitation	\$ 102,641,003	\$ 116,035,253	\$ 97,768,813	\$
Public Assistance				
Administration				
Children System of Care			27,231,997	
Human Services		34,343,918	35,764,973	
Total Administration	\$	\$ 34,343,918	\$ 62,996,970	\$
Aid Programs				
Client and Program Aid			28,727,039	
Total Aid Programs	\$	\$	\$ 28,727,039	\$
General Relief				
Adult System of Care			196,930	
Client and Program Aid			1,355,000	
Total General Relief	\$	\$	\$ 1,551,930	\$
Veterans' Services				
Veterans Service Officer		570,590	554,806	
Total Veterans' Services	\$	\$ 570,590	\$ 554,806	\$
Other Assistance				
Community Development Grants and Loans	1,028,603	656,000	350,200	
Housing	7,585,341	151,621	843,922	
Housing Assistance Services		2,401,869	2,458,412	
Total Other Assistance	\$ 8,613,944	\$ 3,209,510	\$ 3,652,534	\$

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Total Public Assistance	\$ 8,613,944	\$ 38,124,018	\$ 97,483,279	\$
Education				
Library Services				
County Library	\$ 5,785,434	\$ 6,648,979	\$ 6,844,344	\$
Total Library Services	\$ 5,785,434	\$ 6,648,979	\$ 6,844,344	\$
Agricultural Education				
Farm Advisor	\$	\$ 467,671	\$ 511,923	\$
Total Agricultural Education	\$	\$ 467,671	\$ 511,923	\$
Total Education	\$ 5,785,434	\$ 7,116,650	\$ 7,356,267	\$
Recreation & Cultural Services				
Recreation Facilities				
Building Maintenance	\$	(37,545)	\$	\$
Capital Improvements	3			
Parks & Grounds Maintenance	4,055,948	4,550,250	4,538,641	
Total Recreation Facilities	\$ 4,018,406	\$ 4,550,250	\$ 4,538,641	\$
Cultural Services				
Placer County Museum	\$ 1,035,664	\$ 1,313,328	\$ 1,248,337	\$
Total Cultural Services	\$ 1,035,664	\$ 1,313,328	\$ 1,248,337	\$
Total Recreation & Cultural Services	\$ 5,054,070	\$ 5,863,578	\$ 5,786,978	\$
Debt Services				
Debt Services				
Other Debt Service	\$ 4,167,739	\$ 4,156,894	\$ 4,145,943	\$
Total Debt Services	\$ 4,167,739	\$ 4,156,894	\$ 4,145,943	\$
Total Debt Services	\$ 4,167,739	\$ 4,156,894	\$ 4,145,943	\$
Total Financing Uses by Function	\$ 676,138,991	\$ 793,106,616	\$ 776,179,249	\$