

County of Placer
 Detail of Financing Uses by Function, Activity, and Budget Unit
 Governmental Funds
 Fiscal Year 2012-13

Function, Activity, and Budget Unit	2010-11 Actual	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
	1	2	3	4
General				5
Legislative and Administrative				
Board of Supervisors	\$	1,706,939	\$	1,712,556
Clerk of the Board		688,642		815,242
County Executive Office		4,257,587		4,839,506
Community and Agency Support		3,726,296		6,834,963
Economic Development		79,874		61,336
Organization Development Division		949		35
County Clerk-Recorder		40,138		77,847
Emergency Services				(14,183)
Total Legislative and Administrative	\$	10,480,425	\$	14,202,267
Finance				
Auditor-Controller	\$	4,686,978	\$	5,440,297
Treasurer/Tax Collector		3,362,428		3,643,896
Assessor		8,161,716		10,120,513
Administrative Services		3,799,442		4,112,692
Contribution to Other Debt Service		2,481,558		2,869,615
Total Finance	\$	22,492,122	\$	26,187,013
Counsel				
County Counsel	\$	3,139,417	\$	3,372,149
Total Counsel	\$	3,139,417	\$	3,372,149
Personnel				
County Executive Office	\$	21,602	\$	46,281
Personnel		2,564,929		2,661,825
Employee Benefits		12,675,367		13,626,115
Organization Development Division		310,737		302,933
Total Personnel	\$	15,572,635	\$	16,575,876
Elections				
County Clerk-Recorder	\$	4,387,212	\$	4,662,361
Total Elections	\$	4,387,212	\$	4,662,361
Communication				
County Executive Office	\$	235,140	\$	16,361
Total Communication	\$	235,140	\$	16,361
Property Management				
Building Maintenance	\$	5,142,702	\$	5,660,094
Capital Improvements		22,739		2,042
Facility Services Administration		1,823		495
Public Works Road Maintenance				280
Total Property Management	\$	5,167,264	\$	5,697,334
Total	\$	33,902,547	\$	37,879,680

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Property Management (continued)	1	2	3	4
Parks & Grounds Maintenance		182		
Placer County Museum		5,624		
Total Property Management	\$ 5,167,446	\$ 4,757,642	\$ 5,660,094	\$ 5,697,334
Plant Acquisition				
Building Maintenance		789	8,074	
Capital Improvements		74,938,737	27,671,324	66,735,979
GF Contrib-Facilities and Infrastructure		9,891,247	8,891,597	10,669,258
Lake Tahoe Tourism and Promotions		(25,628)	3,023,742	
Facility Services Administration		265		
Parks & Grounds Maintenance		(18)		
Total Plant Acquisition	\$ 84,805,410	\$ 39,594,719	\$ 76,862,318	\$ 77,405,237
Promotion				
Lake Tahoe Tourism and Promotions		5,184,073	4,931,713	6,413,069
Gold Country Tourism and Promotions		179,897	204,777	186,450
Economic Development		1,060,407	896,756	961,550
Total Promotion	\$ 6,424,377	\$ 6,033,246	\$ 7,239,362	\$ 7,567,819
Other General				
County Executive Office		(4,992)		
Assessor		1,052,806	879,462	
County Counsel		78,387	74,627	
Building Maintenance		(455)	(624)	
Capital Improvements		2		
Administrative Services		1,775,943	697,235	1,219,515
Facility Services Administration		849,632	852,613	874,467
Public Works Administration		649,047	612,077	744,697
Public Works Engineering		532		
Engineering & Surveying		4,367,688	4,208,491	4,514,874
Employee Benefits		(8,580,428)	(7,666,655)	6,295,177
Automated Mobile & Fixed Fingerprint		12,786	270,000	
Emergency Services		5,306,580	1,179,670	420,000
Open Space			4,312,641	1,715,049
Housing				
Total Other General	\$ 5,507,526	\$ 5,419,539	\$ 13,990,550	\$ 15,783,779
Total General	\$ 158,211,710	\$ 111,801,273	\$ 155,290,554	\$ 158,499,781
Public Protection				
Judicial				
Criminal Justice Other Programs		9,286,282	8,916,945	9,770,131
GF Contribution Public Safety		77,400,826	76,729,325	74,270,569

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Judicial (continued)				
District Attorney		17,573,499	17,300,396	19,006,791
Child Support Services		6,164,963	6,278,850	6,194,910
Total Judicial		\$ 110,425,570	\$ 109,225,516	\$ 110,338,417
Police Protection				
Criminal Justice CEO		807,021	3,778,137	961,711
Sheriff Grants Program		2,285,115	3,598,577	6,565,897
Sheriff Tahoe Operations		8,998,999	9,917,490	9,881,328
Sheriff Protection and Prevention		27,897,446	30,034,630	30,166,892
Sheriff Administration and Support		2,337,242	834,434	1,676,623
Auburn/So Placer Support Svcs Sheriff		7,904,427	8,191,403	1,381,358
Automated Mobile & Fixed Fingerprint		129,931	72,927	8,575,908
Placer Regional Auto Theft Task Force		352,094	354,992	561,141
Jail Corrections and Detention		4,208,294	4,330,500	353,000
Total Police Protection		\$ 54,920,569	\$ 61,113,090	\$ 58,742,500
Detention and Correction				
Sheriff Tahoe Operations		375,889	412,625	
Sheriff Protection and Prevention		(1,205)	(5,917)	
Sheriff Administration and Support		(842,979)	1,033	
Auburn/So Placer Support Svcs Sheriff		674		
Jail Corrections and Detention		28,286,028	30,885,199	38,995,707
So Placer Jail Corrections and Detention			20,700,441	100,000
Probation Officer		19,401,563	20,700,441	23,543,932
Total Detention and Correction		\$ 47,219,970	\$ 51,993,381	\$ 61,712,849
Fire Protection				
County Fire		8,871,968	2,375,066	3,309,209
Total Fire Protection		\$ 8,871,968	\$ 2,375,066	\$ 3,309,209
Flood Control & Soil Water Conserv				
National Poll Discharge Elimination System		601,920	460,262	567,688
Total Flood Control & Soil Water Conserv		\$ 601,920	\$ 460,262	\$ 567,688
Protection Inspection				
Agricultural Commission/Sealer		1,562,462	1,724,662	1,809,710
Building Inspection		3,496,385	3,507,333	4,297,025
Total Protection Inspection		\$ 5,058,847	\$ 5,231,995	\$ 6,106,735
Other Protection				
County Executive Office		1,074	134	
Engineering & Surveying		6,280		
District Attorney		39,561	30,837	

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Other Protection (continued)				5
Sheriff Administration and Support		12,617		
Auburn/So Placer Support Svcs Sheriff	405,327	432,138		
Building Inspection	259,828	273,099		
Community Development / Resource Agency	1,651,447	1,251,319	1,653,836	1,693,515
County Clerk-Recorder	3,464,838	3,583,594	4,361,859	4,361,859
Emergency Services	1,549,377	1,835,744	1,439,541	2,497,488
Planning Department	4,843,961	5,050,494	4,462,519	4,225,508
Disaster Response/Recovery			200,000	200,000
Fish and Game	8,739	8,669	7,768	7,752
Domestic Animal Control	2,156,639	2,397,340	2,969,270	2,969,270
Adult System of Care	258,488	125,352		
Children System of Care	1,935	660		
Total Other Protection	\$ 14,647,494	\$ 15,001,997	\$ 15,094,793	\$ 15,955,392
Total Public Protection	\$ 241,746,338	\$ 245,401,307	\$ 255,872,191	\$ 258,516,089
Public Ways and Facilities				
Public Ways				
Public Works Engineering		47,124,148		
National Poll Discharge Elimination System		4,757		
Public Works Road Maintenance		15,922,917		
Total Public Ways	\$ 63,051,822	\$ 66,204,631	\$ 83,050,732	\$ 103,403,780
Transportation Terminals				
Special Aviation		3,004		
Total Transportation Terminals	\$ 3,004	\$ 3,004	\$ 10,000	\$ 40,000
Total Public Ways and Facilities	\$ 63,054,826	\$ 66,206,879	\$ 98,645,562	\$ 120,720,650
Health and Sanitation				
Health				
Domestic Animal Control		212,809		
HHS Administration and MIS		337,479		
Community Health		10,890,924		
Environmental Health		4,848,561		
Adult System of Care		27,135,942		
Community Clinics		7,456,073		
Children System of Care		30,550,749		
GF Contrib Health & Human Services		393,203		
Housing Assistance Services		14,488		
Client and Program Aid		5,713,060		
Human Services		2,383,202		
		241,164		
		204,541	196,846	993,735
		9,953,553	11,414,526	11,462,651
		4,611,182	4,329,770	4,695,569
		27,668,467	31,615,602	33,224,338
		7,586,751	7,893,606	9,987,876
		32,579,575	30,047,900	30,235,400
		431,687	843,021	843,021
		17,939		
		5,253,483		
		2,353,517		

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1	2	3	4	5
Total Health	\$ 89,936,490	\$ 90,901,859	\$ 86,341,271	\$ 91,442,590
Hospital Care				
Adult System of Care	\$	\$	\$ 72,880	\$
Total Hospital Care	\$	\$	\$ 72,880	\$
Sanitation				
Facility Services Administration	\$ 2,028	\$	\$	\$
Total Sanitation	\$ 2,028	\$	\$	\$
Total Health and Sanitation	\$ 89,938,518	\$ 90,974,739	\$ 86,341,271	\$ 91,442,590
Public Assistance				
Administration				
Community and Agency Support	\$ 93,324	\$ 91,517	\$	\$
HHS Administration and MIS	510			
Community Health	499,239	508,795		
Community Clinics		3,203		
Client and Program Aid	3,875			
Human Services	23,527,691	23,215,559	25,904,632	26,493,107
Total Administration	\$ 24,124,639	\$ 23,819,074	\$ 25,904,632	\$ 26,493,107
Aid Programs				
Children System of Care	\$	\$	\$ (58)	\$
Client and Program Aid	31,462,783	30,177,200	36,503,982	39,986,856
Total Aid Programs	\$ 31,462,783	\$ 30,177,142	\$ 36,503,982	\$ 39,986,856
Veterans' Services				
Veterans Service Officer	\$ 499,529	\$ 466,122	\$ 514,420	\$ 514,420
Total Veterans' Services	\$ 499,529	\$ 466,122	\$ 514,420	\$ 514,420
Other Assistance				
Community Development Grants and Loans	\$ 2,802,889	\$ 1,478,350	\$ 1,336,134	\$ 1,336,134
Adult System of Care	175,315	235,615		
Housing Assistance Services	2,146,786	2,340,705	2,591,722	2,591,722
Human Services	66,290			
Total Other Assistance	\$ 5,191,280	\$ 4,054,670	\$ 3,927,856	\$ 3,927,856
Total Public Assistance	\$ 61,278,231	\$ 58,517,008	\$ 66,850,890	\$ 70,922,239
Education				
Library Services				
County Library	\$ 5,550,464	\$ 5,767,907	\$ 6,097,074	\$ 6,134,274
Total Library Services	\$ 5,550,464	\$ 5,767,907	\$ 6,097,074	\$ 6,134,274
Agricultural Education				

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1	2	3	4	5
Agricultural Education (continued)				
Farm Advisor	\$ 324,642	\$ 305,634	\$ 343,405	\$ 343,405
Total Agricultural Education	\$ 324,642	\$ 305,634	\$ 343,405	\$ 343,405
Total Education	\$ 5,875,106	\$ 6,073,541	\$ 6,440,479	\$ 6,477,679
Recreation & Cultural Services				
Recreation Facilities				
Building Maintenance	\$	\$ 1,695	\$	\$
Capital Improvements	53,539	77,312		
Parks & Grounds Maintenance	3,303,182	3,403,330	3,404,255	3,443,036
Placer County Museum		6,231		
Total Recreation Facilities	\$ 3,356,721	\$ 3,488,568	\$ 3,404,255	\$ 3,443,036
Cultural Services				
Placer County Museum	\$ 801,233	\$ 801,160	\$ 838,140	\$ 875,380
Total Cultural Services	\$ 801,233	\$ 801,160	\$ 838,140	\$ 875,380
Total Recreation & Cultural Services	\$ 4,157,954	\$ 4,289,728	\$ 4,242,395	\$ 4,318,416
Debt Services				
Interest on Notes and Warrants				
Other Debt Service	\$ 13,599,330	\$ 4,345,875	\$ 4,356,603	\$ 4,356,603
Total Interest on Notes and Warrants	\$ 13,599,330	\$ 4,345,875	\$ 4,356,603	\$ 4,356,603
Total Debt Services	\$ 13,599,330	\$ 4,345,875	\$ 4,356,603	\$ 4,356,603
Total Financing Uses by Function	\$ 637,862,013	\$ 587,610,350	\$ 678,039,945	\$ 715,294,047