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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
General				
National Poll Discharge Elimin System	$ 601,920	$	$	$
Children System of Care	40,491			
Total	**$ 642,411**	**$**	**$**	**$**
Legislative and Administrative				
Board of Supervisors	$ 1,706,939	$ 1,671,121	$ 1,712,556	$
Clerk of the Board	668,642	751,792	815,242	
County Executive Office	4,257,587	4,691,570	4,839,506	
Community and Agency Support	3,726,296	6,871,828	6,834,963	
Economic Development	79,874			
Organization Development Division	949			
County Clerk-Recorder	40,138			
Total Legislative and Administrative	**$ 10,480,425**	**$ 13,986,311**	**$ 14,202,267**	**$**
Finance				
Auditor-Controller	$ 4,686,978	$ 5,350,456	$ 5,440,297	$
Treasurer/Tax Collector	3,362,428	3,584,212	3,643,896	
Assessor	8,161,716	9,820,347	10,120,513	
Administrative Services	3,799,442	4,144,702	4,112,692	
Contribution to Other Debt Service	2,481,558	2,612,534	2,869,615	
Total Finance	**$ 22,492,122**	**$ 25,512,251**	**$ 26,187,013**	**$**
Counsel				
County Counsel	$ 3,139,417	$ 3,306,049	$ 3,372,149	$
Total Counsel	**$ 3,139,417**	**$ 3,306,049**	**$ 3,372,149**	**$**
Personnel				
County Executive Office	$ 21,602	$	$	$
Personnel	2,564,929	2,642,981	2,661,825	
Employee Benefits	12,675,367			
Organization Development Division	310,737	392,615	452,615	
Total Personnel	**$ 15,572,635**	**$ 3,035,596**	**$ 3,114,440**	**$**
Elections				
County Clerk-Recorder	$ 4,387,212	$ 4,415,679	$ 4,662,361	$
Total Elections	**$ 4,387,212**	**$ 4,415,679**	**$ 4,662,361**	**$**
Communication				
County Executive Office	$ 235,140	$	$	$
Total Communication	**$ 235,140**	**$**	**$**	**$**
Property Management				
Building Maintenance	$ 5,142,702	$ 5,806,532	$ 5,660,094	$

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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Property Management *(continued)*				
Capital Improvements	22,739			
Facility Services Administration	1,823			
Parks & Grounds Maintenance	182			
Total Property Management	**$ 5,167,446**	**$ 5,806,532**	**$ 5,660,094**	**$**
Plant Acquisition				
Building Maintenance	$ 789	$	$	$
Capital Improvements	74,938,737	74,648,702	66,193,060	
GF Contrib-Facilities and Infrastructure	9,891,247	9,669,258	10,669,258	
Lake Tahoe Tourism and Promotions	(25,628)			
Facility Services Administration	265			
Total Plant Acquisition	**$ 84,805,410**	**$ 84,317,960**	**$ 76,862,318**	**$**
Promotion				
Lake Tahoe Tourism and Promotions	$ 5,184,073	$ 6,767,535	$ 6,091,362	$
Gold Country Tourism and Promotions	179,897	205,523	186,450	
Economic Development	1,060,407	1,007,570	961,550	
Total Promotion	**$ 6,424,377**	**$ 7,980,628**	**$ 7,239,362**	**$**
Other General				
County Executive Office	$ (4,992)	$	$	$
Assessor	1,052,806			
County Counsel	78,387			
Building Maintenance	(455)			
Administrative Services	1,775,943	913,266	1,219,515	
Facility Services Administration	849,632	980,334	874,467	
Public Works Administration	649,047	734,182	743,800	
Public Works Engineering	532			
Engineering & Surveying	4,367,688	4,326,740	4,514,874	
Employee Benefits	(8,580,428)	6,622,701	6,217,894	
Emergency Services	12,786			
Open Space	5,306,580	605,000	420,000	
Redevelopment			5,849,222	
Total Other General	**$ 5,507,526**	**$ 14,182,223**	**$ 19,839,772**	**$**
Total General	**$ 158,854,121**	**$ 162,543,229**	**$ 161,139,776**	**$**
Public Protection				
Judicial				
Criminal Justice Other Programs	$ 9,286,282	$ 10,181,694	$ 9,770,131	$
GF Contribution Public Safety	77,400,826	77,320,606	75,245,423	
District Attorney	17,573,499	18,592,538	19,006,791	
Child Support Services	6,164,963	6,316,072	6,316,072	

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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Total Judicial	**$ 110,425,570**	**$ 112,410,910**	**$ 110,338,417**	**$**
Police Protection				
Criminal Justice CEO	$ 807,021	$ 4,415,879	$ 961,711	$
Sheriff Grants Program	2,285,115	2,587,963	6,565,897	
Sheriff Tahoe Operations	8,998,999	10,388,288	9,881,328	
Sheriff Protection and Prevention	27,897,446	30,463,531	30,166,892	
Sheriff Administration and Support	2,337,242	939,534	1,676,623	
Auburn/So Placer Support Svcs Sheriff	7,904,427	8,634,180	8,575,908	
Automated Mobile & Fixed Fingerprint	129,931	1,302,620	561,141	
Placer Regional Auto Theft Task Force	352,094	358,159	353,000	
Jail Corrections and Detention	4,208,294			
Total Police Protection	**$ 54,920,569**	**$ 59,090,154**	**$ 58,742,500**	**$**
Detention and Correction				
Sheriff Tahoe Operations	$ 375,889	$	$	$
Sheriff Protection and Prevention	(1,205)			
Sheriff Administration and Support	(842,979)			
Auburn/So Placer Support Svcs Sheriff	674			
Jail Corrections and Detention	28,286,028	35,209,309	38,995,707	
So Placer Jail Corrections and Detention		508,177	100,000	
Probation Officer	19,401,563	21,870,172	22,617,142	
Total Detention and Correction	**$ 47,219,970**	**$ 57,587,658**	**$ 61,712,849**	**$**
Fire Protection				
County Fire	$ 8,871,968	$ 3,013,216	$ 3,309,209	$
Total Fire Protection	**$ 8,871,968**	**$ 3,013,216**	**$ 3,309,209**	**$**
Flood Cntrl & Soil Wtr Conserv				
National Poll Discharge Elimin System	$	$ 516,054	$ 567,688	$
Total Flood Cntrl & Soil Wtr Conserv	**$**	**$ 516,054**	**$ 567,688**	**$**
Protection Inspection				
Agricultural Commission/Sealer	$ 1,562,462	$ 1,833,498	$ 1,809,710	$
Building Inspection	3,496,385	4,240,855	4,297,025	
Total Protection Inspection	**$ 5,058,847**	**$ 6,074,353**	**$ 6,106,735**	**$**
Other Protection				
County Executive Office	$ 1,074	$	$	$
Engineering & Surveying	6,280			
District Attorney	39,561			
Auburn/So Placer Support Svcs Sheriff	405,327			
Building Inspection	259,828			
Community Development / Resource Agency	1,651,447	1,736,204	1,653,836	

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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Other Protection *(continued)*				
County Clerk-Recorder	3,464,838	4,757,153	4,361,859	
Emergency Services	1,549,377	2,449,751	1,439,541	
Planning Department	4,843,961	4,424,400	4,462,519	
Disaster Response/Recovery		200,000	200,000	
Fish and Game	8,739	11,862	7,768	
Domestic Animal Control	2,156,639	3,068,950	2,969,270	
Adult System of Care	258,488			
Children System of Care	1,935			
Total Other Protection	**$ 14,647,494**	**$ 16,648,320**	**$ 15,094,793**	**$**
Total Public Protection	**$ 241,144,418**	**$ 255,340,665**	**$ 255,872,191**	**$**
Public Ways and Facilities				
Public Ways				
Public Works Engineering	$ 47,124,148	$ 127,427,076	$ 83,050,732	$
National Poll Discharge Elimin System	4,757			
Public Works Road Maintenance	15,922,917	16,666,896	15,584,830	
Total Public Ways	**$ 63,051,822**	**$ 144,093,972**	**$ 98,635,562**	**$**
Transportation Terminals				
Special Aviation	$ 3,004	$ 30,000	$ 10,000	$
Total Transportation Terminals	**$ 3,004**	**$ 30,000**	**$ 10,000**	**$**
Total Public Ways and Facilities	**$ 63,054,826**	**$ 144,123,972**	**$ 98,645,562**	**$**
Health and Sanitation				
Health				
Domestic Animal Control	$ 212,809	$	$	$
HHS Administration and MIS	337,479	204,944	196,846	
Community Health	10,890,924	12,036,151	11,414,526	
Environmental Health	4,848,561	4,681,752	4,329,770	
Adult System of Care	27,135,942	30,724,551	31,615,602	
Community Clinics	7,456,073	8,394,276	7,893,606	
Children System of Care	30,510,258	31,409,693	30,047,900	
GF Contrib Health & Human Services	393,203	18,325,436	843,021	
Housing Assistance Services	14,488			
Client and Program Aid	5,713,060			
Human Services	2,383,202			
Total Health	**$ 89,895,999**	**$ 105,776,803**	**$ 86,341,271**	**$**
Sanitation				
Facility Services Administration	$ 2,028	$	$	$

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 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Total Sanitation	**$ 2,028**	**$**	**$**	**$**
Total Health and Sanitation	**$ 89,898,027**	**$ 105,776,803**	**$ 86,341,271**	**$**
Public Assistance				
Administration				
Community and Agency Support	$ 93,324	$	$	$
HHS Administration and MIS	510			
Community Health	499,239			
Client and Program Aid	3,875			
Human Services	23,527,691	25,735,055	25,904,632	
Total Administration	**$ 24,124,639**	**$ 25,735,055**	**$ 25,904,632**	**$**
Aid Programs				
Client and Program Aid	$ 31,462,783	$ 36,456,359	$ 36,503,982	$
Total Aid Programs	**$ 31,462,783**	**$ 36,456,359**	**$ 36,503,982**	**$**
Veterans' Services				
Veterans Service Officer	$ 499,529	$ 498,908	$ 514,420	$
Total Veterans' Services	**$ 499,529**	**$ 498,908**	**$ 514,420**	**$**
Other Assistance				
Community Development Grants and Loans	$ 2,802,889	$ 4,565,965	$ 1,336,134	$
Adult System of Care	175,315			
Housing Assistance Services	2,146,786	2,611,070	2,591,722	
Human Services	66,290			
Total Other Assistance	**$ 5,191,280**	**$ 7,177,035**	**$ 3,927,856**	**$**
Total Public Assistance	**$ 61,278,231**	**$ 69,867,357**	**$ 66,850,890**	**$**
Education				
Library Services				
County Library	$ 5,550,464	$ 5,886,283	$ 6,097,074	$
Total Library Services	**$ 5,550,464**	**$ 5,886,283**	**$ 6,097,074**	**$**
Agricultural Education				
Farm Advisor	$ 324,642	$ 343,405	$ 343,405	$
Total Agricultural Education	**$ 324,642**	**$ 343,405**	**$ 343,405**	**$**
Total Education	**$ 5,875,106**	**$ 6,229,688**	**$ 6,440,479**	**$**
Recreation & Cultural Services				
Recreation Facilities				
Capital Improvements	$ 53,539	$	$	$
Parks & Grounds Maintenance	3,303,182	3,421,236	3,404,255	

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 2012-13

Function, Activity, and Budget Unit	2010-11 Actual	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Total Recreation Facilities	**$ 3,356,721**	**$ 3,421,236**	**$ 3,404,255**	**$**
Cultural Services				
Placer County Museum	$ 801,233	$ 830,440	$ 838,140	$
Total Cultural Services	**$ 801,233**	**$ 830,440**	**$ 838,140**	**$**
Total Recreation & Cultural Services	**$ 4,157,954**	**$ 4,251,676**	**$ 4,242,395**	**$**
Debt Services				
Interest on Notes and Warrants				
Other Debt Service	$ 13,599,330	$ 4,358,569	$ 4,356,603	$
Total Interest on Notes and Warrants	**$ 13,599,330**	**$ 4,358,569**	**$ 4,356,603**	**$**
Total Debt Services	**$ 13,599,330**	**$ 4,358,569**	**$ 4,356,603**	**$**
Total Financing Uses by Function	**$ 637,862,013**	**$ 752,491,959**	**$ 683,889,167**	**$**