

**COMMUNITY DEVELOPMENT RESOURCE AGENCY  
APPROPRIATION SUMMARY  
Fiscal Year 2011-12**

**ADMINISTERED BY: DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY**

Appropriation	FY 2010-11		FY 2011-12 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>GENERAL FUND</b>					
Community Development Resource Agency	\$ 1,531,527	33	\$ 1,736,203	13.4%	35
Building Inspection	\$ 4,411,127	42	\$ 4,320,855	-2.0%	42
Engineering & Surveying	\$ 4,559,650	45	\$ 4,280,424	-6.1%	45
Planning	\$ 4,723,319	38	\$ 4,123,704	-12.7%	36
<b>TOTAL ALL FUNDS</b>	<b>\$ 15,225,623</b>	<b>158</b>	<b>\$ 14,461,186</b>	<b>-5.0%</b>	<b>158</b>

**Mission Statement**

The mission of the Community Development / Resource Agency is to provide a progressive, clear and timely development process that focuses on the public interest, protecting the County's many natural resources and creating balanced, sustainable communities.

**Budget Summary and Changes**

The FY 2011-12 Proposed Budget provides the Community Development Resource Agency (CDRA) \$14.5 million, which is a 5% decrease from FY 2010-11 Final Budget. Over the past few fiscal years, CDRA has made reductions in all appropriations in response to declines in land development activity. Since FY 2007-08, funded positions have decreased from 106 to 96 in the Proposed Budget. In order to meet base budget in FY 2011-12, the Proposed Budget defunds a total of three positions: one in Planning and two in Engineering and Surveying. Additional highlights in the FY 2011-12 Proposed Budget for each CDRA appropriation is provided below.

CDRA Administration

The CDRA Administration division continues to provide administration and technology services support as well as the funding for the shared front counter services. These costs are charged back to the three other CDRA appropriations, and the total increases by \$403,569 or 24% compared to FY 2010-11 due to the transfer of support staff to Administration. Conversely, CDRA Administration will be charged \$37,894 for environmental coordination and support provided by the Planning division.

Building Inspection

Building Inspection division's FY 2011-12 Proposed Budget includes funding in extra help for a building division manager and for assistance with scanning approximately 25,000 documents. Funding is also provided for contracted plan check services on an as-needed basis to provide flexibility for fluctuations in building plan check activity.

# Community Development Resource Agency

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## Engineering & Surveying

For FY 2011-12, Engineering and Surveying will provide services to the following departments: Department of Public Works for construction inspection and survey support (\$656,595), and Facility Services for engineering and survey support (\$186,000), and the Building division for Tahoe technical and structural services (\$40,000). With the redirection of about six staff to provide support for other departments, approximately 25 employees remain to process the standard workload. Overall, permit and other agency revenue decreases by \$118,550 due mostly to the reduction of revenue from special districts for engineering services (\$86,000).

## Planning

Planning division's Proposed Budget shows revenue declines by \$683,405, or 49% from FY 2010-11 as no new biomass grants are funded in FY 2011-12. The funding transfer from Placer County's Redevelopment Agency was reduced from the Department's requested amount of \$68,000 to \$25,000 based on actual transfers occurring. Revenue is anticipated to increase for Planning's at-cost project fees by \$105,000, or 50% due to increased activity for large development projects.

Community Development Resource Agency 22240
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**Program Purpose:** The Administrative Services Division of the Community Development / Resource Agency provides centralized administration and support services to all divisions included under the Agency umbrella: Planning, Building Inspection, and Engineering and Surveying. Programs specific to the Agency include environmental review coordination, geographic information services (GIS), information technology support, accounting, auditing, front counter services (including Tahoe functions) and Tahoe Regional Planning Agency interface.

The Agency's Administrative Services Division provides centralized customer service delivery for the three land use divisions associated with the Agency as well as provides internal coordination with other county departments involved in the land development process, including the Departments of Environmental Health Division, Air Pollution Control, Public Works, Facility Services and the Redevelopment Agency.

## Department Comments

While the Agency is still not seeing an increase in development activity as was experienced during the expansion years of 2003 to 2007, the Agency has noticed a leveling off in revenues, and there are indications that some segments of the land development arena are poised for a return in FY 2011-12.

As was identified in last year's budget, as the Agency continues to experience reductions in development-related applications, the Agency has used this time to assess how staffing levels might best be adjusted in response to this reduction in applications. Over the past year, through reassignments and general attrition, the Agency has worked with the County Executive Office and the Board of Supervisors to adjust staffing levels to match the actual volume of work being processed through the various agency divisions. As land development applications have decreased in numbers, agency management has focused its attention on utilizing existing staff to provide contract services for other county departments. Staff from Engineering and Surveying has been contracted out to various assignments within the Public Works Department, while staff from the Building Division have been reassigned to work teams within the Facility Services Department. When the Treasurer-Tax Collector's Office started a new energy conservation financing program (mPOWER), staff from the Building Services Division was contracted out to provide technical assistance to this endeavor.

As the Agency continues to implement the process improvements program that was commenced several years ago, the focus on this year's improvements will be directed to working with project applicants to identify early in the

project review process what the extent of staff charges may be for the review of specific projects. One of the challenges the Agency is trying to address is the concern from the development community that there needs to be a way to understand what the staff charges may be before a project application is submitted. The Agency has already held some focus group meetings on this issue, and progress is being made to outline a process for estimating the costs associated with county staff review of projects.

### **Major Budget Adjustment Included in 2010-11**

- Increased \$150,003 for the transfer of the new assistant director of CDRA position from Planning

### **Major Budget Adjustments Proposed for 2011-12**

- Increase \$193,992 for the transfer of two positions from Planning: one administrative secretary and one community development technician (senior)
- Increase \$9,000 for telephone charges
- Increase \$40,000 for survey system software upgrade
- Reduce \$23,603 for environmental coordination support from Planning
- Increase \$403,569 for charges to the CDRA divisions and Engineering for administrative and IT support and counter services

Building Inspection 22220
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**Program Purpose:** The Building Services Division reviews construction drawings, conducts on-site inspections, performs emergency service functions, maintains inspection records, responds to citizen requests for information (public record requests), and reviews complaints for potentially hazards violations of construction codes and standards throughout the unincorporated Placer County.

### **Department Comments**

As noted above, while there have been some indications that there is a slight up-turn in development activity, building service operating statistics (such as revenue and workload) demonstrate only a slight increase over the previous fiscal year. The slight increase is attributable to “incidental” permits (such as re-siding of single-family residences, re-roofing, swimming pools, detached garages, solar, and similar smaller ancillary work to the main home or business). Although this slight increase is noted countywide, it is important to note that new housing starts in the Western Placer area remain stagnant; at the same time, new housing starts in the Martis Valley and Lake Tahoe Basin areas are up. In general, commercial facility construction statistics are trending flat throughout the County.

### **Major Budget Adjustments Proposed for 2011-12**

- Increase \$79,430 in Extra Help for a building division manager and a scanning clerk
- Increase \$20,000 in Professional Services contracts for plan check services on an as-needed basis
- Reduce \$110,683 in charges for general CDRA administration, personnel, IT and front counter services
- Reduce \$63,000 in one-time Building and Improvement charges
- Reduce \$20,000 in County Vehicle Mileage
- Increase \$74,314 in Construction Permit revenues based on increase building activity, primarily in the Tahoe basin
- Reduce \$84,098 in one-time revenue from the Clerk-Recorder-Elections for CDRA Technician assistance

**Program Purpose:** The Engineering and Surveying Department (ESD) participates in the Placer County Land Development Process by taking part in the environmental review of projects and, as part of the County's Design / Site Review Committee (DRC), the public hearing process for discretionary permits. ESD is responsible for the review and approval of improvement plans for the various commercial and residential projects as well as reviewing the Final Maps for residential subdivisions. ESD is also responsible for enforcement of the County's Grading Ordinance and for providing the situs addresses of properties.

### **Department Comments**

As in the previous fiscal year, the recovery of the land development business in the County continues to be slow. ESD has anticipated that its general permit revenues will be relatively the same for this fiscal year. In an effort to augment permit revenues, ESD will continue to provide services to other departments where funding is available and particularly where services might be outsourced. Examples of these efforts are:

- A Memorandum of Understanding (MOU) with the Department of Public Works to provide engineering design, construction management, construction inspection and surveying staff to assist on DPW projects.
- Continue to assist the Clerk-Recorder with work begun in FY 2010-11 on the verification of district boundaries in the GIS system.
- Assist the Facilities Services Department with work on county parks and with other property issues.
- Work with the Planning Services Division on the environmental document for Placer Parkway and on the County's Biomass project in the Tahoe Basin.

### **Major Budget Adjustments Proposed for 2011-12**

- Decrease \$213,884 to reduce funding in salary and benefits
- Reduce \$44,860 in services in supplies including reductions for communications (10,000), computer purchases (\$6,000) and county vehicle mileage (25,000)
- Increase \$55,433 for charges from CDRA Administration for administrative and IT support and counter services
- Reduce \$18,878 for management information services
- Reduce \$93,405 for the MOU with Public Works for construction inspection and survey support
- Increase \$20,000 for processing of Public Works' transportation permits
- Increase \$162,000 for Facility Services Parks division capital improvement projects
- Increase \$40,000 for technical and structural services support to the Building Division-Tahoe
- Reduce \$15,000 for grading permit application revenue
- Reduce \$86,000 for special district survey and mapping services
- Reduce \$27,000 for plan check fee revenue
- Increase \$51,000 for planning at cost project revenue
- Increase \$35,000 for map check fee revenue
- Increase \$23,000 for Engineering's share of planning application revenue

**Program Purpose:** The Planning Services Division encompasses a variety of roles that are often grouped under the headings of current (i.e., new development) and long-range planning. Current planning activities deal with applications for specific development entitlements, while the long-range planning focuses on the preparation of the General Plan, community plan, natural resource documents, and other policy-related matters. In practice, the two planning areas are intertwined so that recommendations and interpretations of codes are guided by adopted policy, including appropriate federal and state regulations. In addition to implementing the County's General Plan and Zoning Code, the Planning Services Division is responsible for county compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law.

### **Department Comments**

During the downturn in the land development activities, the Planning Services Division has turned its attention to focusing on various projects that are of importance to the County, including the continued update to the Granite Bay Community Plan, commencement of an update to the Sheridan General Plan, and updates to the nine Community Plans in the Tahoe Basin in anticipation of the future approval of the Tahoe Regional Planning Agency's Regional Plan. In addition, Planning Services staff continues to work on a variety of countywide Zoning Text Amendments, the Tahoe biomass project and other projects (greenhouse gas inventory, landscape design guidelines) that are needed to implement new state legislation.

In February 2011, Planning Services staff submitted to the various federal and state agencies the Agency-Review Draft of the Placer County Conservation Plan. This draft document was the culmination of more than four years of meetings with the City of Lincoln, federal and state agencies, and interested stakeholders with the expressed intent of preparing a document that identifies how and where development can occur in the Western Placer area while at the same time showing how federal and state resources will be protected and preserved. Once the federal and state agencies acknowledge that the draft document adequately addresses the appropriate statutes protecting the area's unique resources, county staff will commence with the preparation of the environmental document for the Conservation Plan.

### **Major Budget Adjustment Included in 2010-11**

- Decreased \$150,003 for the transfer of the new assistant director of CDRA position to CDRA Administration

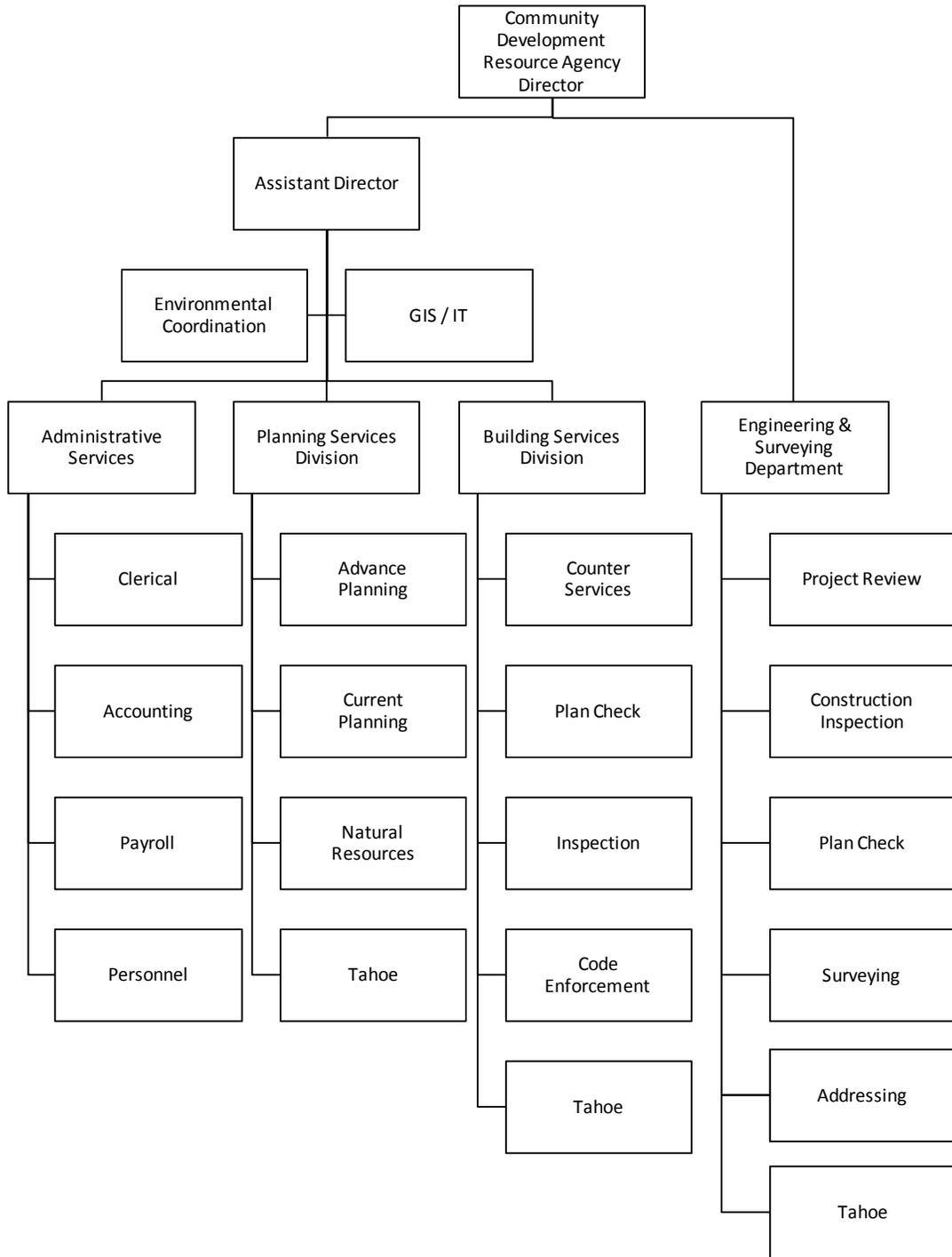
### **Major Budget Adjustments Proposed for 2011-12**

- Decrease \$193,992 for the transfer of two positions to CDRA Administration: one administrative secretary and one senior community development technician
- Decrease \$136,934 to defund a vacant senior planner position
- Reduce \$154,114 for services and supplies including reductions for printing, telephone charges, postage, and publications
- Increase \$25,000 for the FY 2011-12 contract with Conservation Strategies Group
- Increase \$405,605 for charges from CDRA Administration for administrative and IT support and counter services
- Reduce biomass grant funding \$629,412 in FY 2010-11 to zero and no new grant funding is budgeted for FY 2011-12
- Increase \$102,121 for revenue transfers from: CDRA Administration for environmental coordination support (\$37,894), Building for Code Enforcement support (\$39,227), and County Executive Office for Secure Rural Schools Title III funding for the biomass coordinator (\$25,000)
- Reduce \$43,000 in Redevelopment Agency revenue
- Increase \$105,000 for planning at cost project revenue for large project applications

- Reduce \$10,000 for planning application revenue
- Increase \$33,981 for reimbursement from Placer County Water Agency for Middle Fork Project support
- Reduce \$30,000 for other multi department applications revenue

**Final Budget Changes from the Proposed Budget**

# COMMUNITY DEVELOPMENT RESOURCE AGENCY



**POSITION INFORMATION**

<b>Changes in Funded Positions Salary Adjustments</b>	<b>2011-12 Positions</b>	<b>2011-12 Salary</b>
<b>COMMUNITY DEVELOPMENT RESOURCE AGENCY</b>		
Administration		
Administrative Secretary	1	\$ 52,262
Community Development Tech Senior	1	\$ 71,854
Planning		
Administrative Secretary	-1	\$ (52,262)
Community Development Tech Senior	-1	\$ (71,854)
Planner Senior	-1	\$ (136,934)
Engineering		
Engineering Technicians	-2	\$ (213,884)
<b>CDRA Total</b>	<b>-3</b>	<b>\$ (350,818)</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**

Function **Public Protection**

Activity **Community Development / Resource Agency - 22240**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7326 Federal - Other	\$ 1,434	\$	\$	\$
7473 APCD Clean Air Grant	10,103			
<b>Total Intergovernmental Revenue</b>	<b>\$ 11,537</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Charges for Services</b>				
8110 Admin Services - Admin Support	\$ 6,560	\$	\$ 3,000	\$
8116 NSF & Misc Fees	136			
8128 Planning/Engineering Services	1,231			
8133 Eng/Srvy - Other Jurisdictions	106,950			
8135 Planning Applications	180			
8218 Forms and Photocopies	3,247			
8243 Plan Check Fees	260		3,000	
8259 Environmental Applications	2,707			
8269 Planning - At Cost Projects Fees	76,695	40,000	40,000	
<b>Total Charges for Services</b>	<b>\$ 197,966</b>	<b>\$ 40,000</b>	<b>\$ 46,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 44	\$	\$	\$
8764 Miscellaneous Revenues	2,331	10,000	2,000	
<b>Total Miscellaneous Revenues</b>	<b>\$ 2,375</b>	<b>\$ 10,000</b>	<b>\$ 2,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 211,878</b>	<b>\$ 50,000</b>	<b>\$ 48,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 655	\$	\$	\$
1002 Salaries and Wages	1,789,569	1,717,538	2,132,737	
1011 Salary Savings		(45,602)	(11,133)	
1300 P.E.R.S.	381,850	416,931	529,650	
1301 F.I.C.A.	136,426	141,966	162,649	
1303 Other - Post Employment Benefits	188,360	161,040	156,217	
1310 Employee Group Ins	290,121	311,075	305,830	
1315 Workers Comp Insurance	6,319	4,460	2,128	
1325 401 (k) Employer Match	3,046	3,000	4,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,796,346</b>	<b>\$ 2,710,408</b>	<b>\$ 3,282,578</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 51,256	\$ 46,000	\$ 55,000	\$
2052 Mobile Communication Devices	2,701	3,000	2,500	
2290 Maintenance - Equipment	6,066	9,250	10,000	
2291 Maintenance - Computer Equip	4,060	10,190	10,000	
2292 Maintenance - Software	47,040	61,000	63,500	
2439 Membership/Dues	240	1,000	1,000	
2481 PC Acquisition		10,000	10,000	
2511 Printing	5,738	10,000	14,000	
2522 Other Supplies	1,018	2,000	2,000	
2523 Office Supplies & Exp	15,038	17,000	15,000	
2524 Postage	3,152	6,000	4,000	
2555 Prof/Spec Svcs - Purchased	633			
2701 Publications & Legal Notices	298	1,000	1,000	
2709 Countywide System Charges	8,870	6,083	5,054	
2710 Rents & Leases - Equipment	585			
2727 Rents & Leases - Bldgs & Impr	3,171	5,500	5,500	
2770 Fuels & Lubricants	3			
2844 Training	883	6,000	6,000	
2931 Travel & Transportation	15	1,000	1,000	
2932 Mileage		1,000	1,000	
2933 Lodging	563			
2941 County Vehicle Mileage	5,835	5,698	8,000	
2964 Meals/Food Purchases	414	500	500	
<b>Total Services &amp; Supplies</b>	<b>\$ 157,579</b>	<b>\$ 202,221</b>	<b>\$ 215,054</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 9,940	\$	\$ 40,000	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**

Function **Public Protection**

Activity **Community Development / Resource Agency - 22240**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Total Capital Assets</b>	\$ 9,940	\$	\$ 40,000	\$
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 63,564	\$ 65,000	\$ 66,160	\$
5405 I/T Maintenance - Bldgs & Improvements	474	5,000	5,000	
5552 I/T - MIS Services	91,225	98,391	100,576	
5556 I/T - Professional Services		61,497	42,894	
5965 I/T Utilities	22,197	26,000	24,500	
<b>Total Intrafund Transfers Out</b>	\$ 177,460	\$ 255,888	\$ 239,130	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (1,337,959)	\$ (1,636,990)	\$ (2,040,559)	\$
5004 I/T - Road Fund	(35,020)			
5009 I/T - County Library Fund	(22,770)			
<b>Total Intrafund Transfers In</b>	\$ (1,395,749)	\$ (1,636,990)	\$ (2,040,559)	\$
<b>Total Expenditures / Appropriations</b>	\$ 1,745,576	\$ 1,531,527	\$ 1,736,203	\$
<b>Net Cost</b>	\$ 1,533,698	\$ 1,481,527	\$ 1,688,203	\$

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**  
 Function **Public Protection**  
 Activity **Building Inspection - 22220**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 4,600	\$ 4,000	\$ 5,200	\$
6755 Construction Permits	1,845,884	1,611,573	1,685,887	
6763 Energy Review Fees	72,168	75,000	70,000	
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 1,922,652</b>	<b>\$ 1,690,573</b>	<b>\$ 1,761,087</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 3,667	\$ 7,000	\$ 1,000	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 3,667</b>	<b>\$ 7,000</b>	<b>\$ 1,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8128 Planning/Engineering Services	\$ 2,904	\$	\$	\$
8133 Eng/Srvy - Other Jurisdictions		84,098		
8139 Hazardous Vegetation Abatement Prgm		200,000	200,000	
8193 Other Services	73,940	246,927	245,659	
8264 TRPA	54,041			
<b>Total Charges for Services</b>	<b>\$ 130,885</b>	<b>\$ 531,025</b>	<b>\$ 445,659</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 2,057,204</b>	<b>\$ 2,228,598</b>	<b>\$ 2,207,746</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 4,346	\$	\$	\$
1002 Salaries and Wages	2,178,296	1,893,978	1,866,251	
1003 Extra Help			79,430	
1005 Overtime & Call Back	3,715	2,000		
1011 Salary Savings		(44,581)	(2,145)	
1018 Taxable Meal Reimbursements	378			
1300 P.E.R.S.	468,600	428,890	451,604	
1301 F.I.C.A.	174,241	146,919	142,768	
1303 Other - Post Employment Benefits	226,674	178,231	149,968	
1310 Employee Group Ins	346,914	312,116	268,042	
1315 Workers Comp Insurance	44,350	34,591	8,936	
1320 Retired Employee Grp Ins	1,425			
1325 401 (k) Employer Match	826	750	750	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,449,765</b>	<b>\$ 2,952,894</b>	<b>\$ 2,965,604</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 3,820	\$ 3,500	\$ 3,500	\$
2050 Communications - Radio	4,465	3,888	4,320	
2051 Communications - Telephone	35,275	45,000	35,000	
2052 Mobile Communication Devices	6,453	6,000	4,500	
2277 Auto - Towing		2,000	2,000	
2290 Maintenance - Equipment	1,865	2,000	2,545	
2292 Maintenance - Software	18,735	15,000	20,598	
2439 Membership/Dues	1,415	1,500	1,000	
2511 Printing	29,053	28,000	15,000	
2522 Other Supplies	1,222	2,000	2,000	
2523 Office Supplies & Exp	7,671	10,422	8,000	
2524 Postage	2,263	3,000	4,000	
2555 Prof/Spec Svcs - Purchased	2,276	210,000	230,000	
2556 Prof/Spec Svcs - County	2,770	3,000		
2701 Publications & Legal Notices	1,251	19,000	2,000	
2709 Countywide System Charges	14,644	7,117	6,771	
2727 Rents & Leases - Bldgs & Impr	52,468	60,000	60,000	
2744 Small Tools & Instruments		1,000	1,000	
2770 Fuels & Lubricants	20			
2830 School Expenditures	215			
2839 Recording Fees	13			
2844 Training	2,747	16,000	8,000	
2931 Travel & Transportation	38	500	3,000	
2941 County Vehicle Mileage	101,330	10,644	82,000	
2964 Meals/Food Purchases	142			
<b>Total Services &amp; Supplies</b>	<b>\$ 290,151</b>	<b>\$ 449,571</b>	<b>\$ 495,234</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**  
 Function **Public Protection**  
 Activity **Building Inspection - 22220**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Capital Assets</b>				
4451 Equipment	\$	\$	\$ 7,000	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$</b>	<b>\$ 7,000</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 69,450	\$ 71,000	\$ 72,129	\$
5405 I/T Maintenance - Bldgs & Improvements	351	65,000	2,000	
5550 I/T - Administration	599,772	738,860	628,177	
5552 I/T - MIS Services	94,486	105,302	84,484	
5556 I/T - Professional Services			39,227	
5965 I/T Utilities	24,253	28,500	27,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 788,312</b>	<b>\$ 1,008,662</b>	<b>\$ 853,017</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (235,985)	\$	\$	\$
5004 I/T - Road Fund	(13,974)			
5009 I/T - County Library Fund	(17,281)			
<b>Total Intrafund Transfers In</b>	<b>\$ (267,240)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 4,260,988</b>	<b>\$ 4,411,127</b>	<b>\$ 4,320,855</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 2,203,784</b>	<b>\$ 2,182,529</b>	<b>\$ 2,113,109</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**

Function **General**

Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 11,250	\$ 10,000	\$ 12,500	\$
6755 Construction Permits	33,112	35,000	38,500	
6769 Permits	54,697	60,000	45,000	
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 99,059</b>	<b>\$ 105,000</b>	<b>\$ 96,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7326 Federal - Other	\$	\$	\$ 10,000	\$
<b>Total Intergovernmental Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8109 Parcel Split Applications	\$ 15,141	\$ 12,000		\$
8128 Planning/Engineering Services	15,540	110,000	24,000	
8131 Eng/Srvy - DPW	18,945	20,000	25,000	
8133 Eng/Srvy - Other Jurisdictions	53,361	131,651	5,000	
8135 Planning Applications	(181)			
8171 Construction Inspection Fees	399,461	375,000	400,000	
8193 Other Services	41,780	14,599		
8243 Plan Check Fees	178,797	167,000	140,000	
8259 Environmental Applications	8,769			
8260 Land Use Applications	15,813	20,000		
8261 Other Multi Dept Applications	12,152	15,000	38,000	
8269 Planning - At Cost Projects Fees	239,775	188,000	254,000	
8272 Map Check Fees	87,588	40,000	75,000	
8277 Surface Mine & Rec Act (SMARA)			15,000	
8288 Bickford Ranch - Revenue	(7,371)			
<b>Total Charges for Services</b>	<b>\$ 1,079,570</b>	<b>\$ 1,093,250</b>	<b>\$ 976,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 195	\$ 1,500	\$ 200	\$
8764 Miscellaneous Revenues		1,000		
<b>Total Miscellaneous Revenues</b>	<b>\$ 195</b>	<b>\$ 2,500</b>	<b>\$ 200</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,178,824</b>	<b>\$ 1,200,750</b>	<b>\$ 1,082,200</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 2,513	\$	\$	\$
1002 Salaries and Wages	3,145,283	3,060,040	2,924,473	
1003 Extra Help		15,100		
1005 Overtime & Call Back	1,833			
1011 Salary Savings		(77,829)	(9,630)	
1018 Taxable Meal Reimbursements	503	1,000		
1300 P.E.R.S.	674,837	673,918	716,365	
1301 F.I.C.A.	245,833	230,794	223,217	
1303 Other - Post Employment Benefits	272,571	224,055	182,209	
1310 Employee Group Ins	371,858	373,952	329,183	
1315 Workers Comp Insurance	19,052	16,048	5,677	
1325 401 (k) Employer Match	2,996	3,000	3,000	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,737,279</b>	<b>\$ 4,520,078</b>	<b>\$ 4,374,494</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 1,186	\$ 2,500	\$ 1,500	\$
2051 Communications - Telephone	39,219	40,000	30,000	
2052 Mobile Communication Devices	9,895	10,000	8,000	
2290 Maintenance - Equipment	5,222	2,000	4,000	
2291 Maintenance - Computer Equip		1,000	1,000	
2292 Maintenance - Software			3,338	
2439 Membership/Dues	3,292	5,000	5,250	
2481 PC Acquisition		6,000		
2511 Printing	6,540	7,000	6,500	
2522 Other Supplies	929	500	500	
2523 Office Supplies & Exp	6,747	10,000	8,000	
2524 Postage	1,430	2,000	1,365	
2555 Prof/Spec Svcs - Purchased	5,929	20,000	15,554	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**

Function **General**

Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2556 Prof/Spec Svcs - County	16,500	10,000	10,000	
2701 Publications & Legal Notices	1,456	1,500	1,500	
2709 Countywide System Charges	15,620	8,591	8,225	
2727 Rents & Leases - Bldgs & Impr	25,610	29,000	30,000	
2744 Small Tools & Instruments	1,255	1,500	1,500	
2770 Fuels & Lubricants	3			
2830 School Expenditures	30			
2838 Special Dept Expense-1099 Reportable	339		500	
2840 Special Dept Expense	69			
2844 Training	2,549	4,000	4,000	
2931 Travel & Transportation	855	2,000	2,000	
2932 Mileage	418	800	800	
2933 Lodging	798	1,500	1,500	
2941 County Vehicle Mileage	91,665	71,219	75,000	
2964 Meals/Food Purchases	754	1,000	1,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 238,310</b>	<b>\$ 237,110</b>	<b>\$ 221,032</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 98,289	\$ 115,000	\$ 101,976	\$
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	225,411	260,644	316,077	
5552 I/T - MIS Services	112,197	124,818	105,940	
5965 I/T Utilities	34,324	25,000	37,500	
<b>Total Intrafund Transfers Out</b>	<b>\$ 470,221</b>	<b>\$ 527,462</b>	<b>\$ 563,493</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (93,009)	\$	\$ (45,000)	\$
5004 I/T - Road Fund	(752,040)	(725,000)	(671,595)	
5008 I/T - County Office Bldg Fund	(132,960)		(162,000)	
5009 I/T - County Library Fund	(1,182)			
<b>Total Intrafund Transfers In</b>	<b>\$ (979,191)</b>	<b>\$ (725,000)</b>	<b>\$ (878,595)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 4,466,619</b>	<b>\$ 4,559,650</b>	<b>\$ 4,280,424</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 3,287,795</b>	<b>\$ 3,358,900</b>	<b>\$ 3,198,224</b>	<b>\$</b>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**  
 Function **Public Protection**  
 Activity **Planning Department - 22330**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 14,323	\$ 15,000	\$ 15,000	\$
6755 Construction Permits	54,916	60,000	62,000	\$
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 69,239</b>	<b>\$ 75,000</b>	<b>\$ 77,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 29,980	\$	\$	\$
7234 State Aid - Mandated Costs	(253)			
7326 Federal - Other	214,694	526,912		
7473 APCD Clean Air Grant		102,500		
<b>Total Intergovernmental Revenue</b>	<b>\$ 244,421</b>	<b>\$ 629,412</b>	<b>\$</b>	<b>\$</b>
<b>Charges for Services</b>				
8109 Parcel Split Applications	\$ 39,375	\$ 40,000	\$ 43,000	\$
8128 Planning/Engineering Services	18,473	68,000	25,000	
8133 Eng/Srvy - Other Jurisdictions	68,954	93,650		
8135 Planning Applications	47,646	50,000	40,000	
8193 Other Services	62,974	16,324		
8212 Other General Reimbursement	607	56,019	90,000	
8243 Plan Check Fees	886			
8259 Environmental Applications	35,606	15,000	17,000	
8260 Land Use Applications	32,543	42,000	25,000	
8261 Other Multi Dept Applications	58,194	70,000	40,000	
8264 TRPA	38,683	37,000	47,000	
8269 Planning - At Cost Projects Fees	299,099	210,000	315,000	
<b>Total Charges for Services</b>	<b>\$ 703,040</b>	<b>\$ 697,993</b>	<b>\$ 642,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$ 12,135	\$	\$	\$
<b>Total Other Financing Sources</b>	<b>\$ 12,135</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,028,835</b>	<b>\$ 1,402,405</b>	<b>\$ 719,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 1,569	\$	\$	\$
1002 Salaries and Wages	2,328,757	2,123,480	1,793,103	
1005 Overtime & Call Back	2,527	7,000		
1011 Salary Savings		(54,553)	(3,891)	
1018 Taxable Meal Reimbursements	203			
1300 P.E.R.S.	477,838	485,425	436,999	
1301 F.I.C.A.	186,124	167,268	137,172	
1303 Other - Post Employment Benefits	225,047	175,043	115,000	
1310 Employee Group Ins	249,385	299,239	189,470	
1315 Workers Comp Insurance	45,234	32,959	3,742	
1325 401 (k) Employer Match	2,156	2,250	1,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,518,840</b>	<b>\$ 3,238,111</b>	<b>\$ 2,673,095</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 42,777	\$ 60,000	\$ 42,000	\$
2052 Mobile Communication Devices	2,528	2,000	2,000	
2290 Maintenance - Equipment	1,885	2,000	2,545	
2292 Maintenance - Software			1,538	
2439 Membership/Dues	813	1,500		
2511 Printing	35,019	70,000	30,000	
2522 Other Supplies	(1,265)	2,500	500	
2523 Office Supplies & Exp	6,307	10,000	5,500	
2524 Postage	15,639	16,000	10,000	
2542 Court Reporting Outside Vendor		500	2,000	
2554 Commissioner's Fees	9,200	12,000	9,000	
2555 Prof/Spec Svcs - Purchased	937,869	360,699	25,000	
2556 Prof/Spec Svcs - County	77,323	68,588		
2701 Publications & Legal Notices	13,566	20,000	5,000	
2709 Countywide System Charges	17,228	8,293	7,185	
2727 Rents & Leases - Bldgs & Impr	31,664	38,000	35,000	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**  
 Function **Public Protection**  
 Activity **Planning Department - 22330**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2744 Small Tools & Instruments	25			
2770 Fuels & Lubricants	60			
2830 School Expenditures	123			
2839 Recording Fees	467	2,000	500	
2840 Special Dept Expense	6,075			
2844 Training	1,700	10,000	1,000	
2931 Travel & Transportation	278	2,500	2,000	
2932 Mileage	4,375	4,000	4,000	
2933 Lodging	1,268	2,000	1,000	
2941 County Vehicle Mileage	28,085	15,668	20,000	
2964 Meals/Food Purchases	1,351	3,000	2,000	
<b>Total Services &amp; Supplies</b>	\$ <b>1,234,360</b>	\$ <b>711,248</b>	\$ <b>207,768</b>	\$
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 111,895	\$ 113,500	\$ 115,904	\$
5405 I/T Maintenance - Bldgs & Improvements	1,535	1,000	1,000	
5550 I/T - Administration	493,738	669,496	1,096,306	
5552 I/T - MIS Services	96,888	109,861	89,252	
5555 I/T Prof/Special Services - Purchased	1,883			
5840 I/T Special Dept Expense	7,996			
5965 I/T Utilities	39,051	45,500	42,500	
<b>Total Intrafund Transfers Out</b>	\$ <b>752,986</b>	\$ <b>939,357</b>	\$ <b>1,344,962</b>	\$
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (146,491)	\$ (165,397)	\$ (102,121)	\$
5004 I/T - Road Fund	(1,855)			
5008 I/T - County Office Bldg Fund	(1,560)			
<b>Total Intrafund Transfers In</b>	\$ <b>(149,906)</b>	\$ <b>(165,397)</b>	\$ <b>(102,121)</b>	\$
<b>Total Expenditures / Appropriations</b>	\$ <b>5,356,280</b>	\$ <b>4,723,319</b>	\$ <b>4,123,704</b>	\$
<b>Net Cost</b>	\$ <b>4,327,445</b>	\$ <b>3,320,914</b>	\$ <b>3,404,704</b>	\$