

**Community Development Resource Agency**

<b>COMMUNITY DEVELOPMENT RESOURCE AGENCY                      APPROPRIATION SUMMARY                      Fiscal Year 2009-10</b>				
<b>ADMINISTERED BY: DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY</b>				
<b>Appropriation</b>	<b>FY 2008-09</b>		<b>FY 2009-10 Proposed Budget</b>	
	<b>Budget</b>	<b>Position Allocations</b>	<b>Recommended Budget</b>	<b>Position Allocations</b>
<b>GENERAL FUND</b>				
Community Development Resource Agency	\$ 1,864,174	31	\$ 1,870,078	31
Building Inspection	5,579,298	42	5,051,445	42
Engineering & Surveying	7,589,644	46	5,137,402	46
Planning	7,193,998	40	6,454,746	40
<b>TOTAL ALL FUNDS</b>	<b>\$ 22,227,114</b>	<b>159</b>	<b>\$ 18,513,671</b>	<b>159</b>

**Mission Statement**

*Counter Services* - To provide complete and accurate information to the general public regarding land use and construction permits, processes, fees and policies and to ensure that the appropriate level of review is received for all applications.

*Building Inspection* – To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify that work complies with building codes for safe and habitable structures.

*Engineering and Surveying* – To provide prompt and complete review of plans and maps for land development projects for compliance with conditions of approval and inspect the construction of site improvements to verify conformity with the approved plans.

*Planning* – To provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in balanced, sustainable communities.

**Community Development Resource Agency 22240**

Provides centralized administration and support services to departments under the Community Development Resource Agency (CDRA) umbrella: Planning, Building Inspection, and Engineering and Surveying. Programs specific to CDRA include environmental review coordination, geographic information services, information technology support, accounting, auditing, front counter services including Tahoe functions and Tahoe Regional Planning Agency (TRPA) interface.

## **Community Development Resource Agency**

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Provides centralized customer service delivery for the three Land-Use Departments associated with the Community Development Resource Agency as well as provide coordination for the additional Departments of Environmental Health Division, Air Pollution Control, Department of Public Works, Facility Services and the Redevelopment Agency.

### **Departmental Budget Summary and Changes**

The Proposed Budget provides \$1.870 million for CDRA Administration which is a 0.3% increase from FY 2008-09. This appropriation provides administration and technology services to the departments under the CDRA umbrella. The internal charges back to those departments are an important source of revenue and the Proposed Budget reflects a decrease of 4% from FY 2008-09 levels. The department is holding two positions vacant: one Administrative Clerk and one Accountant Auditor II. The General Fund portion of the budget will increase by 0.3% from the prior year.

#### **Major Budget Adjustment Included in 2008-09**

- Mid-year reductions include reduced overtime by \$3,000, PC acquisition by \$10,000, and meals by \$5,000.
- Move CDRA technician to Environmental Utilities for 2.5 months and reduce salaries and benefits by \$7,070.

#### **Major Budget Adjustment Proposed for 2009-10**

- Reduce charges to CDRA departments by 4% or \$81,836.
- Reduce software maintenance by \$8,538, memberships by \$3,000, printing \$5,000, office supplies \$12,665, training by \$24,000, and mileage \$3,500.

### **Department Comments**

After more than four years of existence, the Community Development Resource Agency continues to implement the Board's vision of a unified land development and natural resources team for the County. Over the past year, the three departments that make up the Agency (Engineering and Surveying, Building and Planning) continue to work cooperatively to assure that the Board's vision for the Agency is achieved. A variety of meetings have been created to assure that information is shared with all employees throughout the Agency, thereby providing a mechanism to assure that accurate and consistent information and direction is provided to all employees. With the assistance of the County Executive Officer's staff, the Agency continues to implement programs and policies to assure that the Tahoe operations are managed and staffed in a manner consistent with the Auburn operations. This increased involvement at the Tahoe offices (including having managers from the Auburn office assigned to interact on a daily basis with Tahoe staff) has resulted in increased and improved communications between the two offices, which continues to further the Board's vision of a unified team.

<b>Building Inspection 22220</b>
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The Building Department processes applications, issues building permits, reviews plans, conducts on-site inspections, maintains inspection records, and responds to citizen requests for information and to complaints for potential hazards and violations of code.

### **Departmental Budget Summary and Changes**

The Proposed Budget provides \$5.051 million for Building, a 9.4% decrease from the current year. The dramatic decline in workload and associated permitting activity adversely affects construction revenue estimates. Revenue is projected to decrease by \$1.49 million (50%), resulting in an increased General Fund contribution of \$963,647 (36.8%). Total position allocations remain at 42 and include 10 unfunded positions.

## **Community Development Resource Agency**

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The department continues to constrain costs by reducing expenditures by \$527,853 from FY 2008-09 levels. As with other Community Development Resource Agency departments, there is consideration of use of personnel in this department to perform other County work. If that is approved and accomplished, there would be some shifting of costs to departments with sustained workloads. The department's information technology initiatives (imaging documents and automating building inspections scheduling) continue to enhance customer service levels.

### **Major Budget Adjustment Included in 2008-09**

Mid-year reductions included:

- Reduced construction permit revenue by \$599,737 due to declining permitting activity.
- Reduced travel expenditures by \$2,000 .
- Reduced unfunded / vacant position allocations by four: three building inspectors-senior and one community development technician-senior.
- Reallocated one secretary-journey to an administrative clerk and one building inspector-senior to a building inspector.

### **Major Budget Adjustment Proposed for 2009-10**

- Reduce projected revenues by \$1,491,500 due to declining permitting activity.
- Reduce salaries and benefits by \$300,719, including removing funding for one supervising code enforcement officer.
- Reduce service & supplies by \$117,428 for a majority of expenditure accounts.
- Reduce by \$140,000 in one-time funds to delete funding for one-time building inspection scheduling software purchase.

### **Department Comments**

While the Building Department continues to see reductions in its revenues as a result of the current market conditions, the department has made use of the reduced demand on staff to address process improvement issues. One of the successes over the past year has been the implementation of the Interactive Voice Recognition program. This program is intended to allow customers to directly call into the department's electronic system to register for building inspections, thereby eliminating the need for an employee to physically log in the information. Not only will this new program reduce demands on staff, but it will also allow for a more efficient monitoring of all building inspection requests. The department has also invested staff time in analyzing options for on-line permitting services, as well as electronic plan checking. Through this investment of staff time, it is the intent of the Building Department to provide staff with the necessary tools to better serve its customers when market conditions rebound.

While the number of building inspections has dropped from previous years, the number of Code Enforcement cases has increased, as has the number of inquiries and Public Records Requests at the front counter. As a result, staff within the Building Department has been reassigned to provide assistance in these two areas to address the increased demand from the public for information regarding properties throughout the County.

<b>Engineering &amp; Surveying 11400</b>
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The Engineering and Surveying Department (ESD) reviews improvement plans and subdivision maps associated with commercial, industrial and residential land development projects to ensure compliance with adopted standards. The department also performs inspections of site work for those projects. ESD provides addressing service to the unincorporated area and responds to complaints related to the County's grading ordinance.

# **Community Development Resource Agency**

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## **Departmental Budget Summary and Changes**

The Proposed Budget provides \$5.137 million for Engineering and Surveying which is a 32% decrease from FY 2008-09. New for FY 2009-10, this appropriation will provide engineering services to the Department of Public Works, Facility Services and Redevelopment. The internal charges back to those departments are an important source of new revenue and may provide as much as \$847,300. All other revenues are expected to decline by 75% from the previous year. The General Fund portion of the budget will increase by 7% from FY 2008-09.

The cost reduction is primarily based on staffing reductions and reduced contract services. The department is holding seven positions vacant or 15% of their total allocation of forty six employees. Despite these reductions in revenue and staffing, the department continues to provide a high degree of service to the public.

### **Major Budget Adjustment Included in 2008-09**

Mid-year reductions:

- Reduced vacant unfunded position allocations by three: one engineering technician, one senior surveyor, and one administrative secretary.
- Defunded vacant positions: one senior civil engineer \$133,843, and one assistant civil engineer \$102,551
- Reduced service and supplies by \$17,000.

### **Major Budget Adjustment Proposed for 2009-10**

- Reduce contract services by \$530,000; work will be performed in-house.
- Increase charges to departments by \$847,300 as the department will be providing engineering services for other county departments.
- Reduce revenue for plan check fees by \$840,000, construction inspection fees by \$810,990, and construction permits by \$30,000.

## **Department Comments**

While the development outlook for Fiscal Year 2009/2010 is unknown at this time, by adjusting our staff positions and expanding the extent of the services provided to other departments, including the Redevelopment Agency, the department will be generating revenue to offset the lower private development expectations. In the event that the development environment improves during the fiscal year, adjustments may be needed to staffing levels to accommodate increases in workload. Said another way, the department has programmed a staff level to accommodate a severely reduced private development environment. Any significant increase beyond that programmed level will result in a need to reassess our staff and budget needs. We will continue to search for other sources of revenue to offset our costs and will provide meaningful work on non-revenue generating tasks for our employees.

<b>Planning Department 22330</b>
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The Planning Department 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 Department is responsible for county compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law.

# **Community Development Resource Agency**

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## **Departmental Budget Summary and Changes**

The Proposed Budget provides \$6.455 million for Planning which is a 10% decrease from the current year. The dramatic economic downturn has resulted in a projected 44% decline in revenue or total revenues of \$700,000 for FY 2009-10. Within that decline, revenue from major development projects is projected to drop by \$275,294 or 51% from the current year, while the General Fund portion of the budget will decrease by 3% from the current year.

Due to reduced workload as application submittals and permit activity, Planning reduced its expenditures for FY 2009-10 by unfunding positions listed below, reducing contract services by \$347,400, and reducing some services and supplies. To continue performing priority work that was formerly conducted by consultants the department is evaluating use of in-house staff. The department has five vacant, unfunded positions, which is 12.5% of their total allocation of forty employees. Despite these reductions in revenue and staffing, the department continues to provide a high degree of service to the public.

### **Major Budget Adjustment Included in 2008-09**

Mid-year reductions:

- Reduced vacant unfunded position allocations by two: board commission clerk and the watershed coordinator.
- Unfunded a principal planner for two months (\$33,449), and a vacant deputy planning director (\$96,678).
- Reduced extra help by \$16,000, overtime by \$5,000, PC acquisition by \$4,000, training \$2,000, and meals by \$980.

### **Major Budget Adjustment Proposed for 2009-10**

- Provide \$700,000 for the Placer County Conservation Plan.
- Reduce funding for contract services by \$347,400.
- Reduce total services and supplies excluding contracts by an additional \$93,547.

## **Department Comments**

Over the past year, the Planning Department, in conjunction with other county departments, was able to finalize some of the large development projects in Western Placer County. The Regional University project was unanimously approved by the Board of Supervisors, allowing for the development of a mixed-use community centered around a private university. The Riolo Vineyard Specific Plan project, a 900-unit residential project in West Placer, was also approved by the Board.

As with other departments in the Agency, the Planning Department has had to address issues associated with a reduction in revenues and active development projects. The downturn in market conditions has allowed the Planning Department to focus on long-term planning and natural resources projects that were placed on hold during the intense development period over the past several years. Specifically, the department continues to allocate staff time to the completion of the Placer County Conservation Plan and Placer Legacy efforts. In addition, as directed by the Board, staff commenced a review of the Granite Bay Community Plan and conducted numerous community meetings to hear directly from the residents what land use and/or policy changes may be needed to address the continued build-out of the Granite Bay community over the next 20 years.

# Community Development Resource Agency

## POSITION INFORMATION

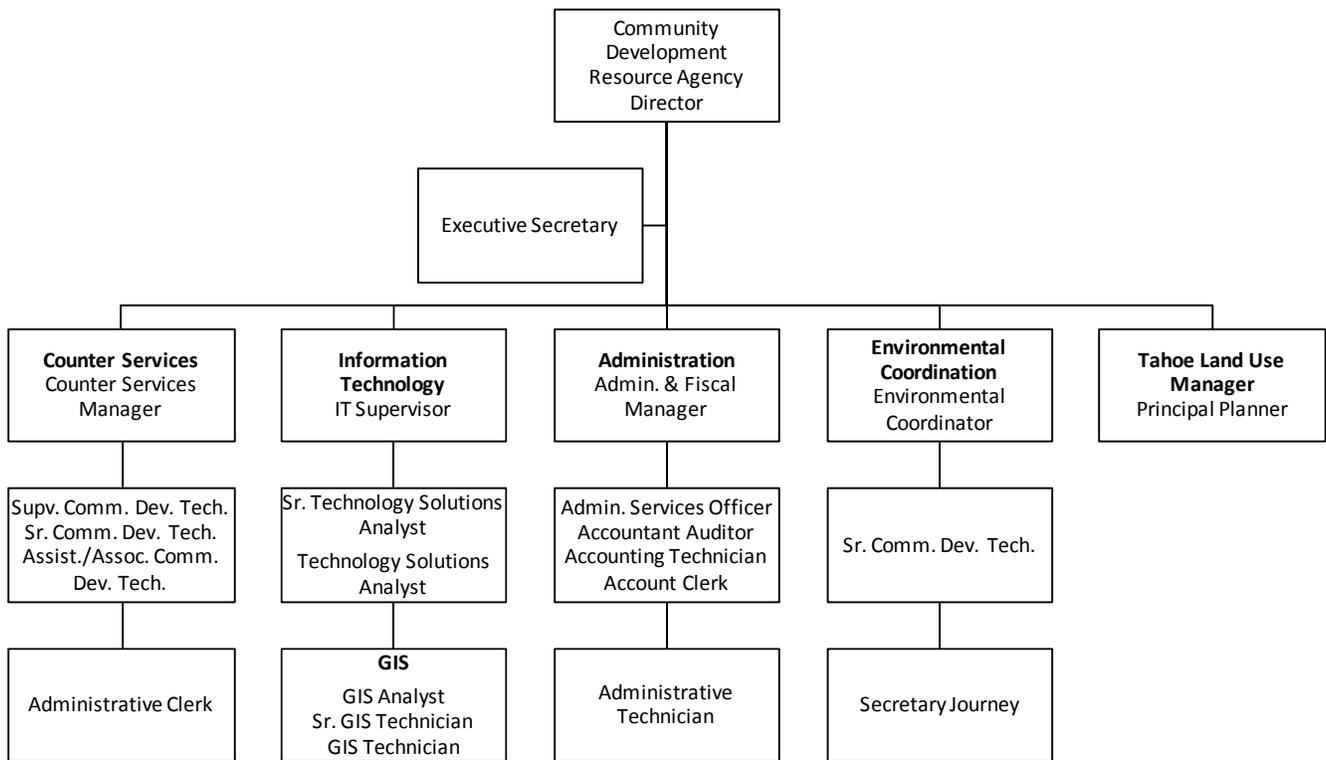
Changes in Funded Positions Salary Adjustments	2008-09 Positions		2009-10 Positions		2008-09 Salary	2009-10 Salary
<b>CDRA</b>						
Community Development Resource Agency Administration						
CDRA Technician	-1	1	0		\$ (7,070)	\$ -
Building						
Code Enforcement - Supervising	0		-1	3	\$ -	\$ (108,970)
Engineering and Surveying						
Senior Civil Engineer	-1	2	0		\$ (133,843)	\$ -
Assistant Civil Engineer	-1	2	0		\$ (102,551)	\$ -
Planning						
Principal Planner	-1	2	0		\$ (33,449)	\$ -
Deputy Planning Director	-1	2	0		\$ (96,678)	\$ -
	<hr/>		<hr/>		<hr/>	<hr/>
<b>Community Development Resource Agency Total</b>	<b>-5</b>		<b>-1</b>		<b>\$ (373,591)</b>	<b>\$ (108,970)</b>

1 A CDRA technician moved to Environmental Utilities.

2 Mid-year funding reduction

3 2009-10 funding reduction

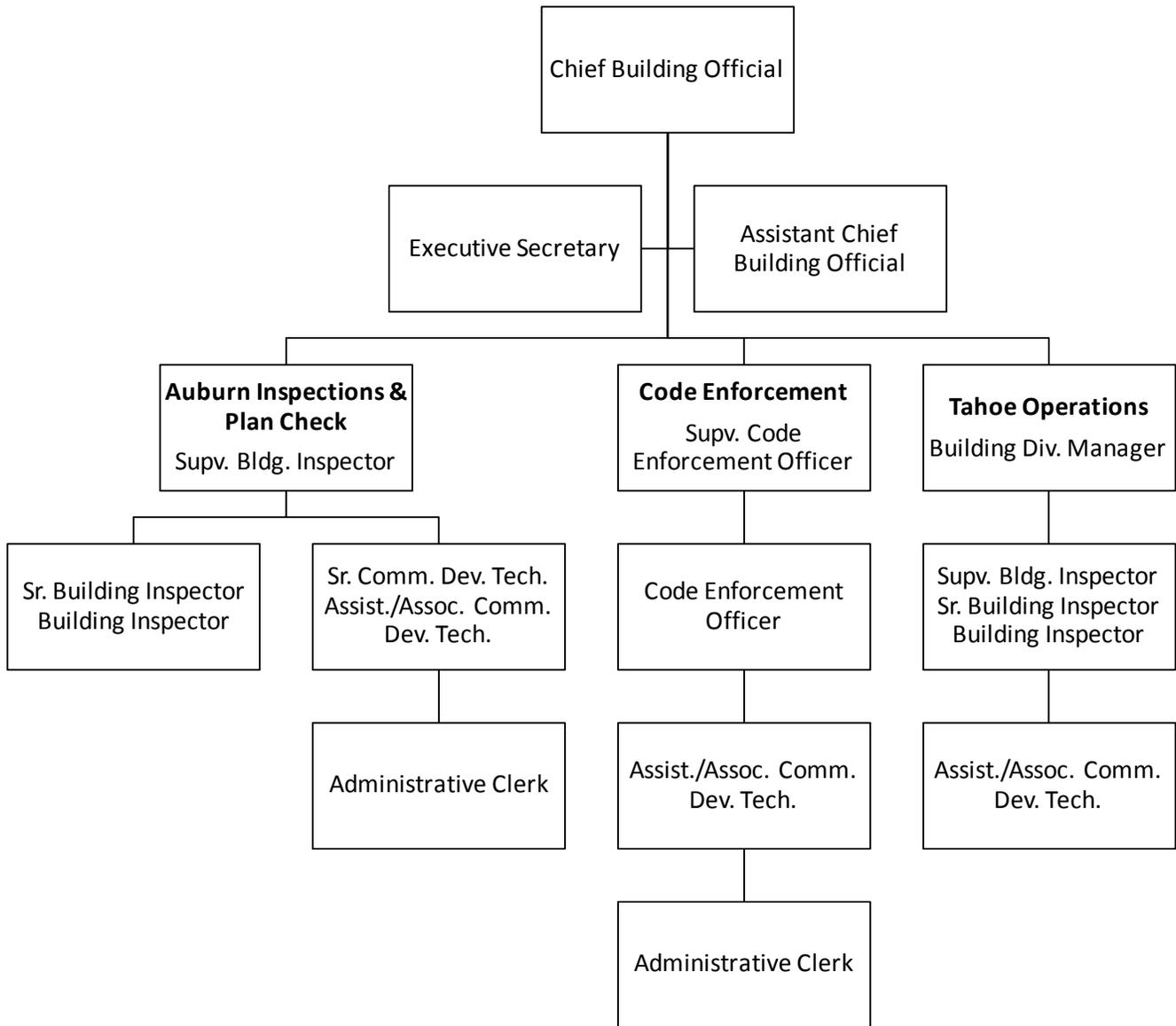
# COMMUNITY DEVELOPMENT RESOURCE AGENCY



POSITIONS: 31

# COMMUNITY DEVELOPMENT RESOURCE AGENCY

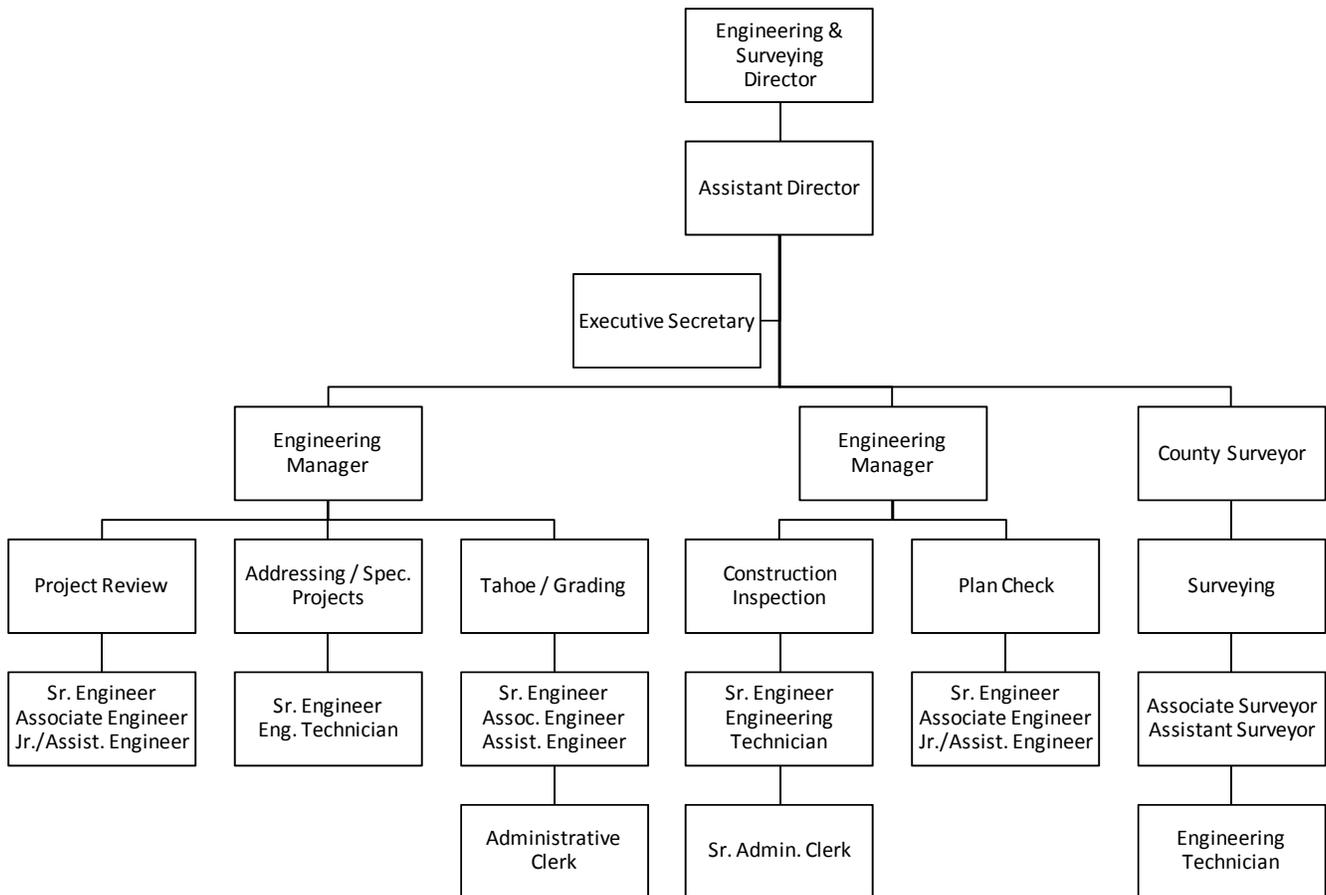
## Building Department



POSITIONS: 42

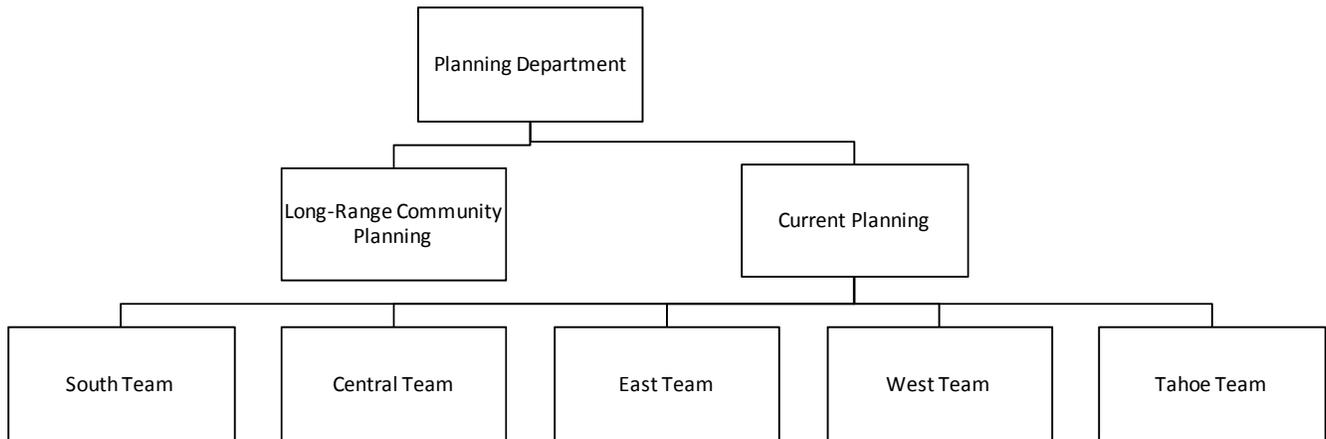
# COMMUNITY DEVELOPMENT RESOURCE AGENCY

## Engineering & Surveying



POSITIONS: 46

# COMMUNITY DEVELOPMENT RESOURCE AGENCY Planning Department



POSITIONS: 40

# Community Development / Resource Agency

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22240**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages	1,853,861	1,993,583	2,209,632	2,189,219	
1003 Extra Help	1,345				
1005 Overtime & Call Back	14,430	6,626			
1011 Salary Savings				(122,728)	
1300 P.E.R.S.	385,618	457,874	485,023	485,023	
1301 F.I.C.A.	135,567	163,909	167,912	166,350	
1303 Other - Post Employment Benefits	145,874	186,538	233,558	194,694	
1310 Employee Group Ins	329,047	369,179	362,355	362,355	
1315 Workers Comp Insurance	150	6,508	6,626	6,626	
1325 401 (k) Employer Match	2,222	5,250	4,500	4,500	
<b>Total Salaries &amp; Benefits</b>	<b>2,868,114</b>	<b>3,189,467</b>	<b>3,469,606</b>	<b>3,286,039</b>	
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone	45,817	45,000	49,000	49,000	
2290 Maintenance - Equipment	9,363	6,000	9,250	9,250	
2291 Maintenance - Computer Equip	3,875				
2292 Maintenance - Software	44,144	58,537	49,599	49,599	
2439 Membership/Dues	343	4,000	1,000	1,000	
2481 PC Acquisition	24,607	20,530	15,133	15,133	
2511 Printing	10,243	15,000	10,000	10,000	
2522 Other Supplies	20,528	20,000	2,000	2,000	
2523 Office Supplies & Exp	23,527	34,665	22,000	22,000	
2524 Postage	6,192	8,000	6,000	6,000	
2534 Operating Materials	1,587				
2555 Prof/Spec Svcs - Purchased	30,675	50,000			
2701 Publications & Legal Notices	1,213	1,500	1,500	1,500	
2709 Countywide System Charges	14,657	16,644	16,126	8,870	
2727 Rents & Leases - Bldgs & Impr	696	5,000	5,250	5,250	
2770 Fuels & Lubricants	60				
2840 Special Dept Expense	2,042				
2844 Training	6,739	30,000	6,000	6,000	
2931 Travel & Transportation	2,446	5,000	1,000	1,000	
2932 Mileage	1,478	4,500	1,000	1,000	
2941 County Vehicle Mileage	9,446	10,000	12,000	12,000	
2964 Meals/Food Purchases	3,403	10,000	500	500	
<b>Total Services &amp; Supplies</b>	<b>263,081</b>	<b>344,376</b>	<b>207,358</b>	<b>200,102</b>	
<b>Fixed Assets</b>					
4451 Equipment		37,000			
<b>Total Fixed Assets</b>		<b>37,000</b>			
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvements	8,152	6,435	3,000	3,000	
5552 I/T - MIS Services	86,767	94,176	106,381	106,381	
5556 I/T - Professional Services	123,293	63,000	63,000	63,000	
5727 I/T-Rents/Leases		84,966	84,966	84,966	
<b>Total Charges From Departments</b>	<b>218,212</b>	<b>248,577</b>	<b>257,347</b>	<b>257,347</b>	
<b>Gross Budget</b>	<b>3,349,407</b>	<b>3,819,420</b>	<b>3,934,311</b>	<b>3,743,488</b>	
<b>Less: Charges to Departments</b>					
5002 I/T - County General Fund	(1,757,968)	(1,955,246)	(1,873,410)	(1,873,410)	
<b>Total Charges to Departments</b>	<b>(1,757,968)</b>	<b>(1,955,246)</b>	<b>(1,873,410)</b>	<b>(1,873,410)</b>	
<b>Net Budget</b>	<b>1,591,439</b>	<b>1,864,174</b>	<b>2,060,901</b>	<b>1,870,078</b>	

# Community Development / Resource Agency

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22240**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Less: Revenues</b>					
8110 Admin Services - Admin Support	(15,504)				
8112 DPW Administrative Services	(6,516)				
8116 NSF & Misc Fees	(201)				
8128 Planning/Engineering Services	(47,600)	(83,187)	(93,729)	(93,729)	
8135 Planning Applications	(13)				
8218 Forms and Photocopies	(3,065)				
8269 Planning - At Cost Projects Fees	(20,266)	(50,000)	(40,000)	(40,000)	
8753 Other Sales	(812)				
8764 Miscellaneous Revenues	(6,517)	(10,000)	(10,000)	(10,000)	
<b>Total Revenues</b>	<b>(100,494)</b>	<b>(143,187)</b>	<b>(143,729)</b>	<b>(143,729)</b>	
<b>Net County Cost</b>	<b>1,490,945</b>	<b>1,720,987</b>	<b>1,917,172</b>	<b>1,726,349</b>	

# Building Inspection

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22220**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	579				
1002 Salaries and Wages	2,757,577	2,509,230	2,393,278	2,386,968	
1003 Extra Help	15,504				
1005 Overtime & Call Back	16,180				
1011 Salary Savings				(133,813)	
1018 Taxable Meal Reimbursements	128				
1099 Salaries & Wages Undistributed	114				
1300 P.E.R.S.	572,508	535,877	509,113	509,113	
1301 F.I.C.A.	211,763	189,948	178,243	177,760	
1303 Other - Post Employment Benefits	219,442	214,650	257,720	205,069	
1310 Employee Group Ins	498,699	469,420	466,939	466,939	
1315 Workers Comp Insurance	387	50,987	58,107	58,107	
1325 401 (k) Employer Match	408	2,250	1,500	1,500	
<b>Total Salaries &amp; Benefits</b>	<b>4,293,289</b>	<b>3,972,362</b>	<b>3,864,900</b>	<b>3,671,643</b>	
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	5,759	5,000	5,000	5,000	
2050 Communications - Radio	3,954	3,888	3,888	3,888	
2051 Communications - Telephone	72,652	66,000	54,000	54,000	
2052 Mobile Communication Devices			6,000	6,000	
2274 Delivery & Freight Charges	13				
2277 Auto - Towing	8,895	30,000	8,978	8,978	
2290 Maintenance - Equipment	1,834	3,000	2,000	2,000	
2292 Maintenance - Software			14,270	14,270	
2439 Membership/Dues	2,111	2,500	1,500	1,500	
2481 PC Acquisition	21,467				
2511 Printing	21,715	25,000	20,000	20,000	
2522 Other Supplies	20,759	5,000	5,000	5,000	
2523 Office Supplies & Exp	19,878	20,000	15,000	15,000	
2524 Postage	4,896	6,000	4,500	4,500	
2555 Prof/Spec Svcs - Purchased	105,203	20,000	5,000	5,000	
2556 Prof/Spec Svcs - County	2,523				
2701 Publications & Legal Notices	32,062	5,000	1,000	1,000	
2709 Countywide System Charges	42,690	37,471	26,626	14,644	
2727 Rents & Leases - Bldgs & Impr	52,009	49,600	55,000	55,000	
2744 Small Tools & Instruments	337	1,000	1,000	1,000	
2770 Fuels & Lubricants	111				
2830 School Expenditures	75				
2839 Recording Fees	22				
2840 Special Dept Expense	3,524	4,954	2,405	2,405	
2844 Training	17,892	10,000	5,000	5,000	
2931 Travel & Transportation	3,831	6,000	1,000	1,000	
2932 Mileage	394	1,800	100	100	
2941 County Vehicle Mileage	165,704	150,000	110,000	110,000	
2964 Meals/Food Purchases	1,648	1,500	1,000	1,000	
<b>Total Services &amp; Supplies</b>	<b>611,958</b>	<b>453,713</b>	<b>348,267</b>	<b>336,285</b>	
<b>Fixed Assets</b>					
4451 Equipment		140,000			
<b>Total Fixed Assets</b>		<b>140,000</b>			
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvements	280	2,000	2,000	2,000	
5550 I/T - Administration	611,619	767,642	826,296	826,296	
5552 I/T - MIS Services	134,190	150,539	122,179	122,179	
5555 I/T Prof/Special Services - Purchased	53				
5556 I/T - Professional Services	90,426				

# Building Inspection

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
5727 I/T-Rents/Leases		93,042	93,042	93,042	
5840 I/T Special Dept Expense	1,050				
<b>Total Charges From Departments</b>	<b>837,618</b>	<b>1,013,223</b>	<b>1,043,517</b>	<b>1,043,517</b>	
<b>Gross Budget</b>	<b>5,742,865</b>	<b>5,579,298</b>	<b>5,256,684</b>	<b>5,051,445</b>	
<b>Net Budget</b>	<b>5,742,865</b>	<b>5,579,298</b>	<b>5,256,684</b>	<b>5,051,445</b>	
<b>Less: Revenues</b>					
6752 Business Licenses	(6,060)	(5,500)	(4,000)	(4,000)	
6755 Construction Permits	(2,796,724)	(2,885,000)	(2,228,492)	(1,400,000)	
6763 Energy Review Fees	(68,983)	(60,000)	(60,000)	(60,000)	
6860 Forfeitures & Penalties	(9,478)	(10,000)	(5,000)	(5,000)	
8218 Forms and Photocopies	(57)				
8264 TRPA	(123,756)				
8764 Miscellaneous Revenues	(745)				
<b>Total Revenues</b>	<b>(3,005,803)</b>	<b>(2,960,500)</b>	<b>(2,297,492)</b>	<b>(1,469,000)</b>	
<b>Net County Cost</b>	<b>2,737,062</b>	<b>2,618,798</b>	<b>2,959,192</b>	<b>3,582,445</b>	

# Engineering & Surveying

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 11400**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	1,815				
1002 Salaries and Wages	3,090,928	3,488,374	3,425,463	3,412,967	
1003 Extra Help	6,735	20,000			
1005 Overtime & Call Back	67,386	33,411	25,000	25,000	
1011 Salary Savings				(191,331)	
1018 Taxable Meal Reimbursements	233		1,000	1,000	
1300 P.E.R.S.	638,973	757,331	745,028	745,028	
1301 F.I.C.A.	235,087	266,337	259,684	258,728	
1303 Other - Post Employment Benefits	244,822	307,955	314,096	299,408	
1310 Employee Group Ins	395,791	526,701	451,838	451,838	
1315 Workers Comp Insurance	376	18,424	18,275	18,275	
1325 401 (k) Employer Match	1,944	2,250	3,000	3,000	
<b>Total Salaries &amp; Benefits</b>	<b>4,684,090</b>	<b>5,420,783</b>	<b>5,243,384</b>	<b>5,023,913</b>	
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	1,088	3,000	2,500	2,500	
2051 Communications - Telephone	58,949	60,000	50,000	50,000	
2052 Mobile Communication Devices			10,000	10,000	
2274 Delivery & Freight Charges	3				
2290 Maintenance - Equipment	6,905	3,500	4,000	4,000	
2291 Maintenance - Computer Equip		834	1,250	1,250	
2404 Maintenance Services	918				
2439 Membership/Dues	3,360	5,000	4,000	4,000	
2481 PC Acquisition	18,319	5,820			
2511 Printing	7,531	10,000	9,000	9,000	
2522 Other Supplies	9,602	15,000	2,000	2,000	
2523 Office Supplies & Exp	16,419	12,000	13,000	13,000	
2524 Postage	1,700	4,000	3,000	3,000	
2534 Operating Materials	367				
2555 Prof/Spec Svcs - Purchased	1,105,896	600,000	70,000	70,000	
2556 Prof/Spec Svcs - County	36,774		14,550	14,550	
2557 Prof/Spec Svcs Purchased-Bickford Ranch	681,194	600,000			
2701 Publications & Legal Notices	5,976	8,000	2,000	2,000	
2709 Countywide System Charges	42,377	36,070	28,399	15,620	
2727 Rents & Leases - Bldgs & Impr	25,513	24,300	29,000	29,000	
2744 Small Tools & Instruments	2,781	4,000	3,000	3,000	
2770 Fuels & Lubricants	10				
2830 School Expenditures	940				
2838 Special Dept Expense-1099 Reportable	493				
2840 Special Dept Expense	2,016	20,836	19,041	19,041	
2844 Training	7,908	10,000	4,000	4,000	
2931 Travel & Transportation	2,284	3,000	1,000	1,000	
2932 Mileage	270	1,800	800	800	
2933 Lodging			1,000	1,000	
2941 County Vehicle Mileage	111,008	113,000	111,000	111,000	
2964 Meals/Food Purchases	956	1,500	500	500	
<b>Total Services &amp; Supplies</b>	<b>2,151,557</b>	<b>1,541,660</b>	<b>383,040</b>	<b>370,261</b>	
<b>Fixed Assets</b>					
4451 Equipment	5,782				
<b>Total Fixed Assets</b>	<b>5,782</b>				
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvements	248	2,000	2,000	2,000	
5550 I/T - Administration	535,332	392,608	329,150	329,150	
5552 I/T - MIS Services	136,338	149,267	127,542	127,542	
5556 I/T - Professional Services	7,683				

# Engineering & Surveying

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 11400**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
5727 I/T-Rents/Leases	127,975	131,826	131,836	131,836	
5840 I/T Special Dept Expense	90				
<b>Total Charges From Departments</b>	<b>807,666</b>	<b>675,701</b>	<b>590,528</b>	<b>590,528</b>	
<b>Gross Budget</b>	<b>7,649,095</b>	<b>7,638,144</b>	<b>6,216,952</b>	<b>5,984,702</b>	
<b>Less: Charges to Departments</b>					
5001 Intrafund Transfers	(3,033)				
5002 I/T - County General Fund	(16,729)	(3,500)	(362,300)	(362,300)	
5004 I/T - Road Fund	(93,953)	(45,000)	(185,000)	(485,000)	
5008 I/T - County Office Bldg Fund	(32,996)				
<b>Total Charges to Departments</b>	<b>(146,711)</b>	<b>(48,500)</b>	<b>(547,300)</b>	<b>(847,300)</b>	
<b>Net Budget</b>	<b>7,502,384</b>	<b>7,589,644</b>	<b>5,669,652</b>	<b>5,137,402</b>	
<b>Less: Revenues</b>					
6752 Business Licenses	(16,573)	(14,000)	(10,000)	(10,000)	
6755 Construction Permits	(68,008)	(75,000)	(45,000)	(45,000)	
6769 Permits	(82,842)	(80,000)	(45,000)	(45,000)	
8109 Parcel Split Applications	(34,854)	(35,000)	(28,000)	(28,000)	
8128 Planning/Engineering Services	(14,012)	(10,000)	(5,000)	(5,000)	
8131 Surveying & Mapping Services		(22,500)	(20,000)	(20,000)	
8133 Services & Engineering	(32,413)	(30,000)	(15,000)	(15,000)	
8171 Inspection Fees - Construction	(1,390,868)	(1,210,990)	(800,000)	(400,000)	
8243 Plan Check Fees	(824,359)	(940,000)	(374,000)	(100,000)	
8259 Environmental Applications	(60,377)	(45,000)	(45,000)	(45,000)	
8260 Land Use Applications	(54,064)	(55,000)	(55,000)	(55,000)	
8261 Other Multi Dept Applications	(22,099)	(22,000)	(22,000)	(22,000)	
8269 Planning - At Cost Projects Fees	(178,117)	(250,000)	(125,000)	(62,000)	
8272 Map Check Fees	(171,855)	(255,000)	(125,000)	(62,000)	
8288 Bickford Ranch - Revenue	(1,266,289)	(600,000)			
8753 Other Sales	(1,519)	(1,500)	(1,500)	(1,500)	
8764 Miscellaneous Revenues	(6,370)	(8,000)	(8,000)	(8,000)	
8954 Operating Transfers In	(159,815)				
<b>Total Revenues</b>	<b>(4,384,434)</b>	<b>(3,653,990)</b>	<b>(1,723,500)</b>	<b>(923,500)</b>	
<b>Net County Cost</b>	<b>3,117,950</b>	<b>3,935,654</b>	<b>3,946,152</b>	<b>4,213,902</b>	

# Planning Department

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22330**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	844				
1002 Salaries and Wages	2,796,855	2,756,745	2,802,786	2,787,224	
1003 Extra Help	13,641	40,000			
1005 Overtime & Call Back	34,065	20,000	7,000	7,000	
1011 Salary Savings				(156,252)	
1018 Taxable Meal Reimbursements	380				
1300 P.E.R.S.	562,834	653,830	606,209	606,209	
1301 F.I.C.A.	212,710	234,057	211,085	209,894	
1303 Other - Post Employment Benefits	213,437	270,318	281,881	261,780	
1310 Employee Group Ins	348,063	401,800	383,190	383,190	
1315 Workers Comp Insurance	32	53,279	67,723	67,723	
1325 401 (k) Employer Match	2,357	4,500	3,000	3,000	
<b>Total Salaries &amp; Benefits</b>	<b>4,185,218</b>	<b>4,434,529</b>	<b>4,362,874</b>	<b>4,169,768</b>	
<b>Services &amp; Supplies</b>					
2050 Communications - Radio	4				
2051 Communications - Telephone	86,429	68,000	80,000	80,000	
2052 Mobile Communication Devices			5,000	5,000	
2290 Maintenance - Equipment	1,605	1,950	2,000	2,000	
2439 Membership/Dues	696	2,000	1,500	1,500	
2481 PC Acquisition	14,499	18,915			
2511 Printing	52,916	100,000	88,516	88,516	
2522 Other Supplies	19,386	35,000	2,500	2,500	
2523 Office Supplies & Exp	29,519	30,000	20,000	20,000	
2524 Postage	15,579	20,000	18,000	18,000	
2542 Court Reporting Outside Vendor	1,560	1,000	1,000	1,000	
2554 Commissioner's Fees	11,751	12,000	12,000	12,000	
2555 Prof/Spec Svcs - Purchased	469,564	1,247,400	900,000	900,000	
2556 Prof/Spec Svcs - County	74,467	68,000	68,588	68,588	
2701 Publications & Legal Notices	25,429	25,000	22,000	22,000	
2709 Countywide System Charges	38,860	37,205	31,324	17,228	
2727 Rents & Leases - Bldgs & Impr	36,543	28,400	35,000	35,000	
2744 Small Tools & Instruments	75				
2770 Fuels & Lubricants	149				
2839 Recording Fees	550	1,000	2,000	2,000	
2840 Special Dept Expense	5,230	9,327	7,898	7,898	
2844 Training	8,140	15,000	10,000	10,000	
2931 Travel & Transportation	3,449	5,000	2,500	2,500	
2932 Mileage	15,001	13,500	7,000	7,000	
2941 County Vehicle Mileage	26,011	25,000	22,000	22,000	
2964 Meals/Food Purchases	5,075	5,000	3,020	3,020	
<b>Total Services &amp; Supplies</b>	<b>942,487</b>	<b>1,768,697</b>	<b>1,341,846</b>	<b>1,327,750</b>	
<b>Fixed Assets</b>					
4001 Land	635,000				
<b>Total Fixed Assets</b>	<b>635,000</b>				
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvements	9,900	10,000	1,000	1,000	
5550 I/T - Administration	528,894	668,046	659,779	659,779	
5552 I/T - MIS Services	143,067	164,533	147,253	147,253	
5556 I/T - Professional Services	41,447				
5727 I/T-Rents/Leases	145,601	148,193	149,196	149,196	
5840 I/T Special Dept Expense	25,136				
<b>Total Charges From Departments</b>	<b>894,045</b>	<b>990,772</b>	<b>957,228</b>	<b>957,228</b>	
<b>Gross Budget</b>	<b>6,656,750</b>	<b>7,193,998</b>	<b>6,661,948</b>	<b>6,454,746</b>	

# Planning Department

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22330**

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
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<b>Net Budget</b>	<b>6,656,750</b>	<b>7,193,998</b>	<b>6,661,948</b>	<b>6,454,746</b>	
<b>Less: Revenues</b>					
6752 Business Licenses	(21,100)	(18,000)	(15,000)	(15,000)	
6755 Construction Permits	(95,932)	(100,000)	(75,000)	(75,000)	
7234 State Aid - Mandated Costs	(2,288)				
7292 Aid from Other Governmental Agencies		(60,000)	(20,000)	(20,000)	
8109 Parcel Split Applications	(63,336)	(40,000)	(40,000)	(40,000)	
8128 Planning/Engineering Services		(68,000)	(68,000)	(68,000)	
8135 Planning Applications	(72,211)	(60,000)	(45,000)	(45,000)	
8218 Forms and Photocopies	(47)				
8259 Environmental Applications	(164,599)	(75,000)	(25,000)	(25,000)	
8260 Land Use Applications	(103,555)	(100,000)	(25,000)	(25,000)	
8261 Other Multi Dept Applications	(121,117)	(120,000)	(60,000)	(60,000)	
8264 TRPA	(61,445)	(70,000)	(62,000)	(62,000)	
8269 Planning - At Cost Projects Fees	(378,957)	(540,294)	(400,000)	(265,000)	
8764 Miscellaneous Revenues	(449)				
8954 Operating Transfers In	(263,050)				
<b>Total Revenues</b>	<b>(1,348,086)</b>	<b>(1,251,294)</b>	<b>(835,000)</b>	<b>(700,000)</b>	
<b>Net County Cost</b>	<b>5,308,664</b>	<b>5,942,704</b>	<b>5,826,948</b>	<b>5,754,746</b>	