

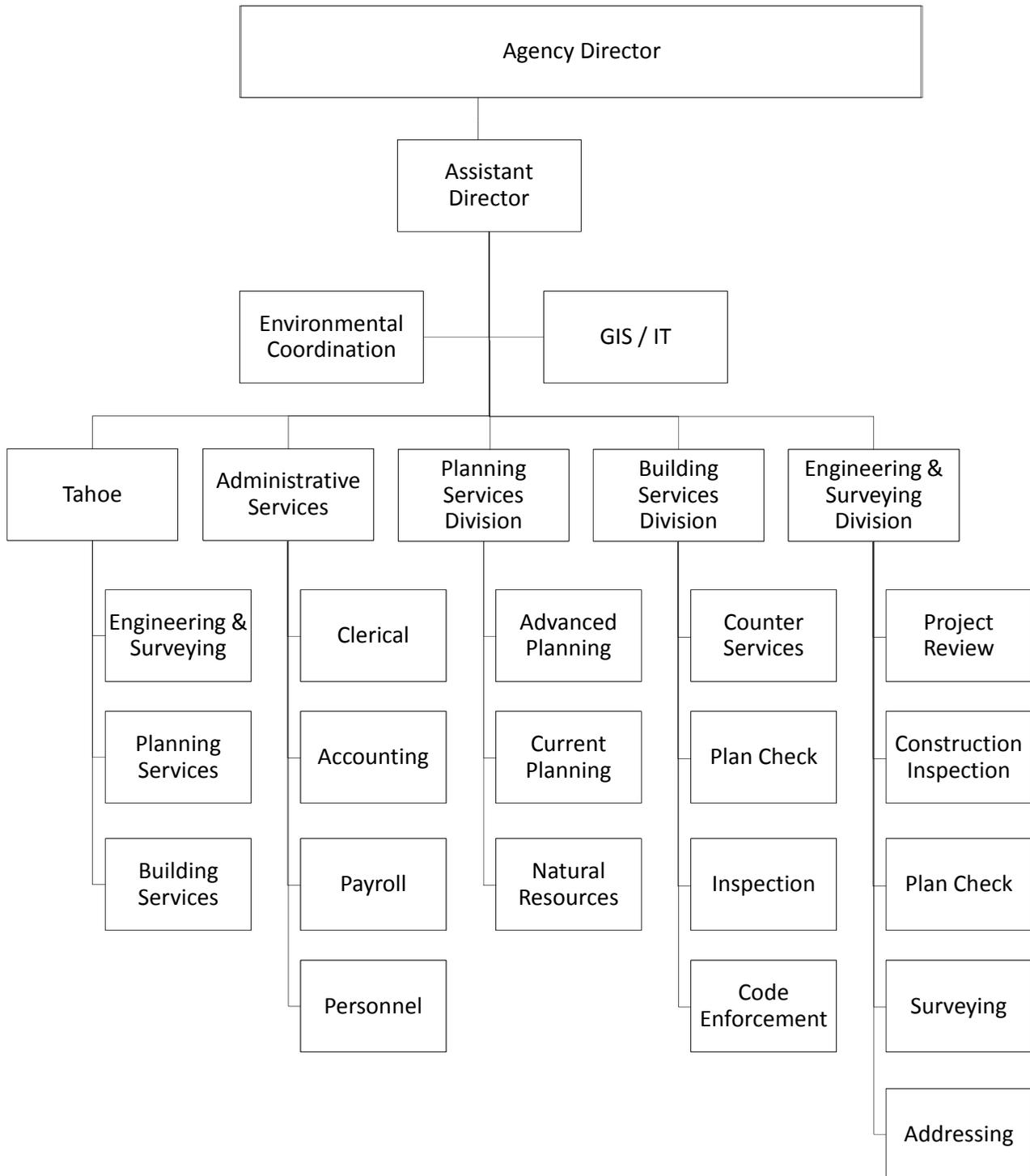
<b>COMMUNITY DEVELOPMENT RESOURCE AGENCY APPROPRIATION SUMMARY Fiscal Year 2013-14</b>					
<b>ADMINISTERED BY:</b>		<b>DIRECTOR COMMUNITY DEVELOPMENT RESOURCE AGENCY</b>			
Appropriations	FY 2011-12 Actuals	FY 2012-13 Est / Actual	FY 2013-14 Requested Budget	FY 2013-14 Recommended Budget	% Change from 2012-13
<b>GENERAL FUND</b>					
Community Development Resource Agency	\$ 1,251,319	\$ 1,693,515	\$ 1,712,621	\$ 1,684,104	-0.6%
Building Inspection	\$ 3,780,432	\$ 4,297,025	\$ 4,518,235	\$ 5,064,193	17.9%
Engineering & Surveying	\$ 6,749,736	\$ 4,514,874	\$ 4,719,587	\$ 5,491,003	21.6%
Planning	\$ 5,050,494	\$ 4,225,508	\$ 4,845,645	\$ 5,259,437	24.5%
Subtotal General Fund	\$ 16,831,981	\$ 14,730,922	\$ 15,796,088	\$ 17,498,737	18.8%
<b>OTHER OPERATING FUND</b>					
Low & Moderate Income Housing Asset - Fund 106	\$ 4,312,641	\$ 1,715,049	\$ 2,271,605	\$ 2,271,605	32.5%
<b>TOTAL ALL FUNDS</b>	<b>\$ 21,144,622</b>	<b>\$ 16,445,971</b>	<b>\$ 18,067,693</b>	<b>\$ 19,770,342</b>	<b>20.2%</b>

<b>FUNDED POSITIONS</b>					
Community Development Resource Agency	29	31	29	28	-10%
Building Inspection	21	19.5	20	20	3%
Engineering & Surveying	27	25	25.5	24.5	-2%
Planning	19	17	17	17	0%
Low & Moderate Income Housing Asset - Fund 106	0	0	0	0	n/a
<b>TOTAL FUNDED POSITIONS</b>	<b>96</b>	<b>92.5</b>	<b>91.5</b>	<b>89.5</b>	<b>-3%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>159</b>	<b>1%</b>

**Mission Statement**

The mission of the Community Development Resource Agency (CDRA) 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.

# COMMUNITY DEVELOPMENT / RESOURCE AGENCY



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

**Proposed Budget Summary**

The Community Development Resources Agency (CDRA) FY 2013-14 Proposed Budget provides a combined net budget of \$17,498,737, an 18.8% increase (\$2,767,815) from FY 2012-13 Final Budget. The budget continues to fund long-standing county priorities such as the development of the Placer County Conservation Plan (PCCP). CDRA continues to meet the challenge of various demands in all areas of land development including current project reviews, long-range planning efforts (community plan and General Plan updates), and inspection services related to new construction activity. CDRA has a total of 89.5 funded positions out of 159 allocated positions. CDRA continues to leverage Federal and State monies to provide for major projects such as the Cabin Creek Biomass Facility, development of the PCCP, and other planning efforts. As construction activity increases, construction permit-related revenues are projected to increase, offsetting General Fund impacts from increasing resources to meet demand for inspection and review services.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 238.

Community Development Resource Agency 22240  
Land Use Service System

**Program Purpose:** The Administrative Services division of the CDRA provides centralized administration and support services to all divisions included under the CDRA umbrella: Planning, Building Inspection, and Engineering and Surveying. Programs specific to CDRA 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.

CDRA's Administrative Services division provides centralized customer service delivery for the three land use divisions associated with CDRA, as well as provides internal coordination with other county departments involved in the land development process, including Public Works, Facility Services, Health and Human Services (Environmental Health Division), and the Air Pollution Control District.

**Program Comments:** As the national economy begins to recover from its recent downturn, CDRA is preparing for increased development activity in all areas of the County. While development in the Tahoe region has remained steady, CDRA is seeing renewed interest in development projects in the western portion of the County, including a new 161 lot single-family residential project by JMC Homes which is currently under construction.

With the opening of a new development services center in Tahoe City, this past year has shown great advances for CDRA. With the opening of the CDRA Administrative Office at the Customs House, all land development departments (CDRA, Environmental Health, Assessor's Office) are now located in a single building, creating a true "one-stop shop" for county residents needing to address land development issues. The facility has been well received by the public, and the comfortable and inviting lobby is becoming a local meeting place for residents needing to obtain county services.

As part of the County Executive Office's continued effort to improve customer service and community engagement, and after receiving feedback from members of the Tahoe business community, CDRA created an Ombudsman position to provide a staff liaison for community members. The sole focus of the Ombudsman position is to provide value-added customer service on individual projects and to facility process improvements that result in a user-

friendly permitting process, both for customers and for county staff. The Ombudsman works CDRA-wide and across all county departments to accomplish these results. In this role, the Ombudsman acts as CDRA's "ambassador" to the business community and the citizens of Placer County. The Ombudsman position has been well received by residents and businesses in the Tahoe area, and CDRA looks to create a similar role here in the Auburn office before the end of the year.

As approved by the Board for FY 2012-13, CDRA is performing an upgrade to the County's land development permit system (PLUS). The upgrade will involve installation of updated software (Accela Automation), conversion of existing data to a new system, and establishing and building workflows. There will also be a significant redesign, business process analysis, and training component associated with the upgrade. Implementation of this upgrade will not only benefit county staff, but the upgrade will allow the public improved access to monitoring activities associated with planning applications, building permits, and other land development issues associated with properties.

### **Major Budget Adjustments: FY 2013-14 Proposed Budget**

- Decrease \$285,084 net in salary and benefit expenditures reflecting the reduction in funding for three vacant positions, offset by Department promotions and recent hires in FY 2012-13.
- Increase \$103,037 in new benefits expenditures.
- Decrease \$70,685 in net for service and supplies including reduction of \$90,179 for one-time SIRE review and Pictometry expenditures, and incremental increases for various expenditures.
- Increase \$209,580 in A-87 (distribution of countywide indirect costs) allocated to the CDRA Administrative division.
- Reduce \$48,750 in one-time expenditures towards the upgrade of the Placer Land Use System (PLUS).
- Reduce of \$108,139 net in charges to other departments to reflect administration, personnel, GIS, and IT services to other CDRA divisions and front counter services to CDRA divisions and Department of Public Works.
- Increase \$13,000 in transfers from Countywide Systems to fund PC replacements.

<h3>Building Inspection Division 22220</h3>
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<h4>Land Use Service System</h4>
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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 hazardous violations of construction codes and standards throughout the unincorporated Placer County.

**Program Comments:** For the past fiscal year, the Building Services division has continued to experience year-over-year revenue and workload increases, and staff anticipates a stable FY 2013-14 requiring a similar staff and resource setting as the prior year. Based upon current projects, FY 2014-15 may see a slight workload increase as foreclosures subside and the demand for residential lots increases. A similar increase is also anticipated for FY 2015-16 as the housing and commercial markets gain strength throughout the greater Sacramento region.

Code Enforcement Services, another work unit within the Building Services division appropriation, maintains a consistent caseload year-over-year across unincorporated Placer County. As the County's population continues to grow, and as more residents move into previously rural areas, the Code Enforcement team continues to see increases in complaints regarding neighbor issues. Having Code Enforcement staff available to respond to land-related complaints is a value to county residents, as residents can rely on county staff to address issues (as opposed to trying to address the issue themselves). Consistent with the direction set by the Board of Supervisors, the emphasis of the Code Enforcement team continues to center on gaining compliance, and the results are impressive.

While both Building and Code Enforcement Services expect a slight increase in work this upcoming fiscal year, the Building Services division is not anticipating a significant new home resurgence for FY 2013-14. For this reason, the division must utilize the full scope of its staffing resource to accomplish next fiscal year's work demands. Thereafter, workload statistics will be monitored closely as community and economic growth commence once again, potentially necessitating further staffing resources to ensure the level of service expected by the Board of Supervisors and the residents of Placer County. The Building Services division will continue to closely monitor permit activity to assure that the highest and best level of customer service is provided to the residents of the County.

### Major Budget Adjustments: FY 2013-14 Proposed Budget

- Increase \$107,270 net in salary and benefit expenditures reflecting retirements, Department promotions, recent hires, and new benefits in FY 2012-13.
- Increase \$144,068 in net for service and supplies including increase of \$74,500 for outside building inspection contract services, and incremental increases for various expenditures.
- Increase \$594,298 in A-87 costs allocated to the Building division.
- Reduce \$48,750 in one-time expenditures towards the upgrade of the Placer Land Use System (PLUS).
- Increase \$229,842 in net revenues including charges from other departments to reflect administration, personnel, GIS, IT, and front counter services, increase in construction permit and energy review fee revenue, and decrease in revenue from the mPower Program.
- Increase \$6,400 in transfers from Countywide Systems to fund PC replacements.

<h3>Engineering &amp; Surveying Division 11400</h3>
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<h4>Land Use Service System</h4>
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**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 (location) addresses of properties

**Program Comments:** As part of the Board's reorganization of the Community Development Resources Agency, this past year the Engineering and Surveying Department was brought under CDRA umbrella as a division, completing the last segment of unifying all permitting functions as divisions under CDRA. With the inclusion of the ESD within CDRA, all county land development staff are now overseen by a single department Director, thereby streamlining the lines of communication. This is of value to the residents of the County, as all CDRA staff can now review projects as a cohesive unified team.

For this coming budget year, structural changes related to this realignment includes elimination of the Director and Assistant Director positions, and in their place creating a single, lower level position of Deputy Director. An ongoing budget savings of approximately \$250,000 per year will be realized by this change.

As to workload, the ESD will again this year assist the Department of Public Works by augmenting its resources on non-general fund projects. ESD is also providing assistance to the Department of Facility Services on several of their capital projects. In addition to ESD's County capital project assistance, major infrastructure encroachment permit work continues on capital projects for outside agencies, such as Central Valley Independent Network, Placer County Water Agency, and South Placer Municipal Utility District. Where such infrastructure is located within county public right-of-way, ESD provides the required encroachment inspection per the Streets and Highways Code. The County cost for providing this service is fully recoverable. The cross-utilization of this staff is a great benefit to the

County and its residents, as county staff already familiar with projects and county policies are able to fill staffing gaps in other county departments that have resulted from attrition over the past several years.

Evidence continues to emerge suggesting a sustained recovery from this past economic downturn. ESD construction activity in the first half of FY 2012-13, and associated permit revenue, has increased approximately 25% over the prior year. ESD mapping services likewise are showing increases in submitted land development tract maps. Meetings with developers have confirmed expectations that the development community is ready and eager to put their full resources back to work. Recent real property transactions corroborate this supposition, as large projects such as Winchester have been purchased out of bankruptcy, and new projects, such as Timberline and Rancho Del Oro, are eager to begin construction. This renewed development activity will be accompanied by increases in the County's tax base as a result of impending real property improvements.

Lastly, staff attrition has led to a continued reduction in the ESD workforce, as vacated positions have not been backfilled. While CDRA does not anticipate workload demand commensurate with those of the mid 2000's, recent increases in demand could pose challenges and delivery service impacts at our current staffing level, particularly during peak workload demand. To this end, the ESD budget includes approximately \$255,000 earmarked for consultant services, budgeted to assist in handling the anticipated workload. The costs for such would be fully funded by project applicants, with no general fund impact.

### **Major Budget Adjustments: FY 2013-14 Proposed Budget**

- Reduce \$167,578 net in salary and benefit expenditures reflecting one-time employee sick leave costs due retirement of an employee with 30+ years of service, offset by Department promotions and merit increases in FY 2012-13.
- Increase \$119,736 in new benefits expenditures.
- Increase \$270,863 net for service and supplies including increase of \$255,000 for outside construction inspection contract services, and incremental increases for various expenditures.
- Increase \$930,602 in A-87 costs allocated to the Engineering and Surveying division.
- Reduce \$48,750 in one-time expenditures towards the upgrade of the Placer Land Use System (PLUS).
- Reduce of \$16,744 net in charges from other departments to reflect administration, personnel, GIS, IT, and front counter services.
- Increase \$116,703 in net revenues including charges to other departments for construction inspection services provided to Facility Services and Public Works departments, increase in construction permit revenue, decreases in prior-year construction inspection work, and decreases in plan check fees.

Planning Services Division 22330
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Land Use Service System
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**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.

**Program Comments:** While private land development has slowed over the last several years, the Planning Services Division used the slowdown to focus on priorities of the Board of Supervisors: completion of the Placer County Conservation Plan, commencement of an update to the Sheridan Community Plan, and commencement of the updates to the Tahoe Basin Community Plans. Each of these work programs center around community and resident involvement, and through this involvement the public will be able to help shape the future of their

communities. By utilizing current staff to take on these projects of countywide importance, the Planning Services division has been able to reduce the number of consultant contracts it manages, which results in monies going back into the General Fund for other uses throughout the County.

In response to concerns raised by residents, as well as concerns raised by winery owners, staff is embarking on an update to the County Winery Ordinance that is intended to clarify existing language and further encourage the economic development of the local agricultural industry. In a similar manner, Planning Services staff will also be undertaking efforts to develop new definitions and standards in the Zoning Ordinance for Community Centers. These efforts have been undertaken due to the need for compatibility between wineries and adjoining properties.

Consistent with state law, Planning Services staff has commenced the development of a work program to update the County's General Plan. As the General Plan is the blueprint for development of the County, staff envisions that this will be a community-driven process to assure that the sentiments of the residents are accurately captured in the updated document. Staff also continues to pursue grant funding to facilitate the development of a Climate Action Plan for the County. As climate change and global warming are new concerns being voiced by some residents of the County, the preparation of a Climate Action Plan will allow the County to identify community health issues related to Green House Gas (GHG) Emissions and the identification and development of climate mitigation strategies to integrate public health objectives with land use planning, building design, and energy conservation. Ultimately, this effort will help to reduce GHG Emissions, and provide for sustainable and healthy communities.

To assist resident and land development applications in addressing state laws regarding impacts to trees and woodland areas, staff will be launching an update to the County's Tree Ordinance which will include a forest/woodland management component. By addressing this on a countywide level, rather than a project-by-project basis, will provide great benefit to the residents of the County, as there will be improved consistency in the implementation of the Tree Ordinance.

### **Major Budget Adjustment Included in FY 2012-13**

- Increase \$41,166 in expenditures and revenues to fund additional work related to the preparation of the Environmental Impact Report for the Cabin Creek Biomass Facility Project.

### **Major Budget Adjustments: FY 2013-14 Proposed Budget**

- Decrease \$50,124 net in salary and benefit expenditures reflecting retirements, Department promotions and merit increases in FY 2012-13.
- Increase \$97,000 in extra help related to completion of the Placer County Conservation Plan (PCCP).
- Increase \$30,000 in overtime/call back related to the completion of the PCCP.
- Increase \$87,591 in new benefits expenditures.
- Increase \$126,910 net for service and supplies including increase of \$106,750 for outside contract services for PCCP, preliminary General Plan, and continued Tahoe community plan update work, and incremental increases for other various expenditures.
- Increase \$609,881 in A-87 costs allocated to the Planning division.
- Reduce \$48,750 in one-time expenditures towards the upgrade of the Placer Land Use System (PLUS).
- Reduce of \$106,032 net in charges from other departments to reflect administration, personnel, GIS, IT, and front counter services.
- Decrease \$212,029 in net revenues primarily related to one-time federal grant revenues for the Biomass Facility Project, increases in land use application revenue, multi-department application fees, and at-cost planning fees.
- Increase \$6,969 in transfers from Countywide Systems to fund PC replacements.

Low and Moderate Income Housing Asset Fund 32560

Land Use Service System

**Program Purpose:** The Low and Moderate Income Housing Asset Fund has assumed and now oversees the housing functions and assets of the former Redevelopment Agency. These activities include construction projects in North Tahoe (Kings Beach Housing) and Auburn (Quartz Ridge).

**Program Comments:** Due to the dissolution of the County's Redevelopment Agency, the State required that all unencumbered low and moderate income monies (and associated assets) be disbursed to the local taxing entities. As a result, only those funds encumbered for the Quartz Ridge project were retained by the Housing Successor. Ongoing funding for housing projects and programs will be derived from the repayment of loans that were originally made from low and moderate income housing asset funds. The Low and Moderate Income Housing Asset Fund continues to be very active, and staff is currently working with schools in the Sheridan area to address identified needs.

**Major Budget Adjustments: FY 2013-14 Proposed Budget**

- Increase \$574,774 net for other charges related to RDA loans, bond principal and interest payments, and reduction of Home Investment Partnerships Program (HOME) and Infill Infrastructure Grant (IIG) program loans.
- Decrease \$6,605,720 in federal grant revenues related to the Biomass Facility Project.

Budget Unit **General Fund - 100**  
Function **General**  
Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 10,138	\$ 12,500	\$ 10,000	\$
6755 Construction Permits	37,668	37,960	40,000	
6769 Permits	44,067	43,500	50,000	
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 91,873</b>	<b>\$ 93,960</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8109 Parcel Split Applications	\$ 3,547	\$ 8,000	\$ 8,000	\$
8128 Planning/Engineering Services	4,910	151,000		
8133 Eng/Srvyng - Other Jurisdictions		130,000		
8135 Planning Applications	150			
8171 Construction Inspection Fees	347,425	370,000	711,377	
8243 Plan Check Fees	168,927	175,000	200,000	
8259 Environmental Applications	23,161			
8260 Land Use Applications	1,712	3,500	3,500	
8261 Other Multi Dept Applications	28,769	21,000	45,000	
8269 Planning - At Cost Projects Fees	219,041	217,674	220,000	
8272 Map Check Fees	47,251	75,000	62,000	
8277 Surface Mine & Rec Act (SMARA)	9,078	15,000	15,000	
<b>Total Charges for Services</b>	<b>\$ 853,971</b>	<b>\$ 1,166,174</b>	<b>\$ 1,264,877</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 140	\$ 200	\$ 200	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 140</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$	\$	\$ 20,566	\$
<b>Total Other Financing Sources</b>	<b>\$</b>	<b>\$</b>	<b>\$ 20,566</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 945,984</b>	<b>\$ 1,260,334</b>	<b>\$ 1,385,643</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$	\$ 121,408	\$	\$
1002 Salaries and Wages	2,570,232	2,227,231	2,332,339	
1005 Overtime & Call Back	9,754		15,000	
1010 Cafeteria Plans (Non-PERS)			119,736	
1018 Taxable Meal Reimbursements	471			
1300 P.E.R.S.	612,201	646,639	519,337	
1301 F.I.C.A.	183,547	195,429	177,876	
1303 Other - Post Employment Benefits	197,968	185,818	123,676	
1304 Other - Post Emplmnt Charges (Up Front)			37,240	
1310 Employee Group Ins	254,582	281,275	284,997	
1315 Workers Comp Insurance	5,546	5,198	5,705	
1325 401 (k) Employer Match	3,007	3,000	2,250	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,837,308</b>	<b>\$ 3,665,998</b>	<b>\$ 3,618,156</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 129	\$	\$	\$
2051 Communications - Telephone	26,756	30,000	30,000	
2052 Mobile Communication Devices	9,091	6,000	6,500	
2290 Maintenance - Equipment	3,654	3,771	4,021	
2291 Maintenance - Computer Equip		1,000	1,000	
2292 Maintenance - Software	79	3,375	7,225	
2439 Membership/Dues	2,842	3,700	4,000	
2481 PC Acquisition		8,280	20,566	
2511 Printing	6,606	6,500	6,500	
2522 Other Supplies	32	500	500	
2523 Office Supplies & Exp	4,321	3,000	4,000	
2524 Postage	1,207	1,200	1,200	
2555 Prof/Spec Svcs - Purchased	7,227	49,639	271,750	
2556 Prof/Spec Svcs - County	14,639	8,000	8,000	
2701 Publications & Legal Notices	1,985	1,500	1,500	
2709 Countywide System Charges	8,225	18,331	27,897	
2727 Rents & Leases - Bldgs & Impr	25,113			

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2013-14

Budget Unit **General Fund - 100**  
 Function General  
 Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
2744 Small Tools & Instruments	1,867	1,000	1,500	
2838 Special Dept Expense-1099 Reportable	388			
2840 Special Dept Expense	77			
2844 Training	1,958	4,000	8,000	
2931 Travel & Transportation	341	2,000	2,000	
2932 Mileage	2,166	1,000	2,000	
2933 Lodging	1,015	1,000	1,500	
2941 County Vehicle Mileage	67,547	75,000	90,000	
2964 Meals/Food Purchases	360	500	500	
<b>Total Services &amp; Supplies</b>	<b>\$ 187,625</b>	<b>\$ 229,296</b>	<b>\$ 500,159</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 2,541,245	\$	\$ 930,602	\$
<b>Total Other Charges</b>	<b>\$ 2,541,245</b>	<b>\$</b>	<b>\$ 930,602</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$ 48,750	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 48,750</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 89,689	\$ 100,500	\$ 96,457	\$
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	331,490	439,092	447,113	
5552 I/T - MIS Services	91,055	96,113	81,516	
5965 I/T Utilities	31,249	46,125	40,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 543,483</b>	<b>\$ 683,830</b>	<b>\$ 667,086</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (63,055)	\$ (25,000)	\$ (20,000)	\$
5004 I/T - Road Fund	(234,857)	(30,000)	(130,000)	
5008 I/T - County Office Bldg Fund	(62,013)	(58,000)	(75,000)	
<b>Total Intrafund Transfers In</b>	<b>\$ (359,925)</b>	<b>\$ (113,000)</b>	<b>\$ (225,000)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 6,749,736</b>	<b>\$ 4,514,874</b>	<b>\$ 5,491,003</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 5,803,752</b>	<b>\$ 3,254,540</b>	<b>\$ 4,105,360</b>	<b>\$</b>

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 4,240	\$ 4,300	\$ 4,300	\$
6755 Construction Permits	2,126,517	1,853,864	2,193,098	
6763 Energy Review Fees	74,051	70,000	75,000	
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 2,204,808</b>	<b>\$ 1,928,164</b>	<b>\$ 2,272,398</b>	<b>\$</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 1,111	\$ 1,000	\$ 1,000	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 1,111</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$</b>
<b>Charges for Services</b>				
8130 Defensible Space Program	\$ 14,627	\$	\$ 20,000	\$
8139 Hazardous Vegetation Abatement Prgm		200,000	200,000	
8193 Other Services	258,208	114,392		
8264 TRPA	58,950	60,000	60,000	
<b>Total Charges for Services</b>	<b>\$ 331,785</b>	<b>\$ 374,392</b>	<b>\$ 280,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 150	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 150</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$	\$	\$ 6,400	\$
<b>Total Other Financing Sources</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,400</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 2,537,854</b>	<b>\$ 2,303,556</b>	<b>\$ 2,559,798</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 1,535,521	\$ 1,598,276	\$ 1,643,151	\$
1003 Extra Help	74,790			
1005 Overtime & Call Back	4,910			
1010 Cafeteria Plans (Non-PERS)			91,913	
1018 Taxable Meal Reimbursements	172			
1300 P.E.R.S.	377,001	398,616	347,406	
1301 F.I.C.A.	116,986	121,976	123,222	
1303 Other - Post Employment Benefits	147,586	140,240	100,960	
1304 Other - Post Emplmnt Charges (Up Front)			74,480	
1310 Employee Group Ins	209,619	231,116	216,662	
1315 Workers Comp Insurance	8,796	22,644	22,344	
1325 401 (k) Employer Match	754	750	750	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,476,135</b>	<b>\$ 2,513,618</b>	<b>\$ 2,620,888</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 3,222	\$ 3,500	\$ 3,500	\$
2050 Communications - Radio	4,320	4,320	2,400	
2051 Communications - Telephone	32,908	35,000	35,000	
2052 Mobile Communication Devices	6,624	6,000	10,000	
2277 Auto - Towing		2,000	2,000	
2290 Maintenance - Equipment	189	3,291	3,541	
2291 Maintenance - Computer Equip	321			
2292 Maintenance - Software	20,609	24,155	63,425	
2439 Membership/Dues	1,090	1,000	1,000	
2481 PC Acquisition		16,560	6,400	
2511 Printing	23,813	25,000	25,000	
2522 Other Supplies		2,000	2,000	
2523 Office Supplies & Exp	3,667	8,000	8,000	
2524 Postage	1,748	4,354	5,430	
2555 Prof/Spec Svcs - Purchased	7,600	250,000	324,500	
2556 Prof/Spec Svcs - County	6,796			
2701 Publications & Legal Notices	4,253	4,000	14,000	
2709 Countywide System Charges	6,771	16,333	29,885	
2727 Rents & Leases - Bldgs & Impr	51,286			
2744 Small Tools & Instruments	2,041	1,000	1,000	
2830 School Expenditures	350			
2844 Training	890	3,000	13,000	

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2013-14

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
2931 Travel & Transportation	124	500	500	
2932 Mileage	388			
2933 Lodging	133			
2941 County Vehicle Mileage	68,107	82,000	85,000	
2964 Meals/Food Purchases	10		500	
<b>Total Services &amp; Supplies</b>	<b>\$ 247,260</b>	<b>\$ 492,013</b>	<b>\$ 636,081</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$	\$	\$ 594,298	\$
<b>Total Other Charges</b>	<b>\$</b>	<b>\$</b>	<b>\$ 594,298</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$ 48,750	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 48,750</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 55,835	\$ 72,000	\$ 67,478	\$
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	833,950	1,011,341	973,782	
5552 I/T - MIS Services	79,379	81,885	74,471	
5556 I/T - Professional Services	68,270	41,080	61,195	
5965 I/T Utilities	19,603	34,338	34,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,057,037</b>	<b>\$ 1,242,644</b>	<b>\$ 1,212,926</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 3,780,432</b>	<b>\$ 4,297,025</b>	<b>\$ 5,064,193</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 1,242,578</b>	<b>\$ 1,993,469</b>	<b>\$ 2,504,395</b>	<b>\$</b>

Budget Unit **General Fund - 100**

Function **Public Protection**

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Charges for Services</b>				
8110 Admin Services - Admin Support	\$ 12,353	\$ 8,527	\$ 8,500	\$
8116 NSF & Misc Fees	178			
8135 Planning Applications	1,500			
8214 RDA Grant Mgmt Services			20,308	
8218 Forms and Photocopies	999		500	
8243 Plan Check Fees	2,758	3,000	3,000	
8259 Environmental Applications	7,604			
8260 Land Use Applications	383			
8261 Other Multi Dept Applications	368			
8269 Planning - At Cost Projects Fees	33,952	35,000	35,000	
<b>Total Charges for Services</b>	<b>\$ 60,095</b>	<b>\$ 46,527</b>	<b>\$ 67,308</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8753 Other Sales	\$ 42	\$	\$	\$
8764 Miscellaneous Revenues	176	2,000		
<b>Total Miscellaneous Revenues</b>	<b>\$ 218</b>	<b>\$ 2,000</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8954 Operating Transfers In	\$	\$ 39,679	\$ 13,000	\$
<b>Total Other Financing Sources</b>	<b>\$</b>	<b>\$ 39,679</b>	<b>\$ 13,000</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 60,313</b>	<b>\$ 88,206</b>	<b>\$ 80,308</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 1,508	\$	\$	\$
1002 Salaries and Wages	2,038,562	2,397,193	2,278,049	
1003 Extra Help	13,034			
1005 Overtime & Call Back	1,734			
1010 Cafeteria Plans (Non-PERS)			103,037	
1018 Taxable Meal Reimbursements	477			
1300 P.E.R.S.	490,827	599,298	527,865	
1301 F.I.C.A.	141,839	183,386	170,668	
1303 Other - Post Employment Benefits	189,952	210,360	141,344	
1304 Other - Post Emplmnt Charges (Up Front)				
1310 Employee Group Ins	308,348	385,384	372,348	
1315 Workers Comp Insurance	2,210	4,144	4,462	
1325 401 (k) Employer Match	3,357	3,805	3,750	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,191,848</b>	<b>\$ 3,783,570</b>	<b>\$ 3,601,523</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 52,555	\$ 56,000	\$ 52,000	\$
2052 Mobile Communication Devices	2,230	3,000	3,000	
2290 Maintenance - Equipment	7,263	10,000	10,000	
2291 Maintenance - Computer Equip	4,547	8,000	8,000	
2292 Maintenance - Software	58,377	45,000	46,625	
2439 Membership/Dues	275	550	550	
2481 PC Acquisition	10,423	23,436	13,000	
2511 Printing	11,575	12,000	15,000	
2522 Other Supplies	950	4,000	4,000	
2523 Office Supplies & Exp	15,357	15,000	15,000	
2524 Postage	1,886	4,000	4,002	
2534 Operating Materials	31			
2555 Prof/Spec Svcs - Purchased	8,296	114,679	24,500	
2701 Publications & Legal Notices	247	2,000	2,000	
2709 Countywide System Charges	5,054	24,024	45,227	
2727 Rents & Leases - Bldgs & Impr	3,329			
2839 Recording Fees	18			
2840 Special Dept Expense	54		5,050	
2844 Training	997	2,000	5,050	
2931 Travel & Transportation	1,185	1,200	1,200	
2932 Mileage	1,020	2,000	2,000	
2933 Lodging	1,430			

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2013-14

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
2941 County Vehicle Mileage	3,043	4,000	4,000	
2964 Meals/Food Purchases	318	500	500	
<b>Total Services &amp; Supplies</b>	<b>\$ 190,460</b>	<b>\$ 331,389</b>	<b>\$ 260,704</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$	\$	\$ 209,580	\$
<b>Total Other Charges</b>	<b>\$</b>	<b>\$</b>	<b>\$ 209,580</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$ 57,350	\$	\$
4451 Equipment	18,853			
<b>Total Capital Assets</b>	<b>\$ 18,853</b>	<b>\$ 57,350</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 26,267	\$ 44,500	\$ 43,169	\$
5405 I/T Maintenance - Bldgs & Improvements		5,000	5,000	
5552 I/T - MIS Services	115,670	119,343	115,732	
5556 I/T - Professional Services	5,987	49,920	39,952	
5965 I/T Utilities	7,709	22,038	20,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 155,633</b>	<b>\$ 240,801</b>	<b>\$ 223,853</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (2,224,128)	\$ (2,678,651)	\$ (2,536,556)	\$
5004 I/T - Road Fund	(54,282)	(40,944)	(50,000)	
5008 I/T - County Office Bldg Fund	(27,065)		(25,000)	
<b>Total Intrafund Transfers In</b>	<b>\$ (2,305,475)</b>	<b>\$ (2,719,595)</b>	<b>\$ (2,611,556)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 1,251,319</b>	<b>\$ 1,693,515</b>	<b>\$ 1,684,104</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 1,191,006</b>	<b>\$ 1,605,309</b>	<b>\$ 1,603,796</b>	<b>\$</b>

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6752 Business Licenses	\$ 12,907	\$ 14,000	\$ 14,000	\$
6755 Construction Permits	62,422	62,000	65,000	
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$ 75,329</b>	<b>\$ 76,000</b>	<b>\$ 79,000</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 312,059	\$ 60,300	\$	\$
7326 Federal - Other	349,201	282,140		
7473 APCD Clean Air Grant		71,750		
<b>Total Intergovernmental Revenue</b>	<b>\$ 661,260</b>	<b>\$ 414,190</b>	<b>\$</b>	<b>\$</b>
<b>Charges for Services</b>				
8109 Parcel Split Applications	\$ 29,898	\$ 36,000	\$ 36,000	\$
8128 Planning/Engineering Services	2,081			
8135 Planning Applications	32,094	30,000	30,000	
8212 Other General Reimbursement	98,355	145,361	145,000	
8214 RDA Grant Mgmt Services		135,720	82,789	
8259 Environmental Applications	61,449	35,000	35,000	
8260 Land Use Applications	28,187	15,000	25,000	
8261 Other Multi Dept Applications	57,728	53,000	65,000	
8264 TRPA	51,255	48,000	50,000	
8269 Planning - At Cost Projects Fees	302,491	259,420	307,531	
<b>Total Charges for Services</b>	<b>\$ 663,538</b>	<b>\$ 757,501</b>	<b>\$ 776,320</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$ 205	\$	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$ 205</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8780 Contributions from Other Funds	\$ 207,000	\$ 45,000	\$ 45,000	\$
8954 Operating Transfers In			6,969	
<b>Total Other Financing Sources</b>	<b>\$ 207,000</b>	<b>\$ 45,000</b>	<b>\$ 51,969</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 1,607,332</b>	<b>\$ 1,292,691</b>	<b>\$ 907,289</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 108,721	\$	\$	\$
1002 Salaries and Wages	1,639,671	1,632,015	1,643,454	
1003 Extra Help	97,000		97,000	
1005 Overtime & Call Back	2,317		30,000	
1006 Sick Leave Payoff	409			
1010 Cafeteria Plans (Non-PERS)			87,591	
1018 Taxable Meal Reimbursements	990			
1300 P.E.R.S.	375,438	403,636	360,064	
1301 F.I.C.A.	122,616	123,512	124,485	
1303 Other - Post Employment Benefits	136,658	119,204	85,816	
1310 Employee Group Ins	169,601	191,420	203,235	
1315 Workers Comp Insurance	3,885	15,173	17,782	
1325 401 (k) Employer Match	1,447	1,500	1,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,658,753</b>	<b>\$ 2,486,460</b>	<b>\$ 2,650,927</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 42,756	\$ 42,000	\$ 42,000	\$
2052 Mobile Communication Devices	1,398	2,000	2,000	
2290 Maintenance - Equipment		3,291	3,541	
2292 Maintenance - Software		1,575	3,625	
2439 Membership/Dues	901			
2481 PC Acquisition		8,928	6,969	
2511 Printing	32,540	46,000	65,000	
2522 Other Supplies	1,412	500	500	
2523 Office Supplies & Exp	4,378	5,500	5,500	
2524 Postage	9,711	10,000	10,720	
2542 Court Reporting Outside Vendor		2,000	2,000	
2554 Commissioner's Fees	8,200	9,000	9,000	
2555 Prof/Spec Svcs - Purchased	1,029,179	495,996	602,746	

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
2556 Prof/Spec Svcs - County	4,320	1,000	1,000	
2701 Publications & Legal Notices	10,343	10,000	10,000	
2709 Countywide System Charges	7,185	14,769	29,557	
2727 Rents & Leases - Bldgs & Impr	31,437			
2839 Recording Fees	200	500	500	
2840 Special Dept Expense	25	14,689		
2844 Training	1,247	1,000	1,000	
2931 Travel & Transportation	165	2,000	2,000	
2932 Mileage	3,037	4,000	4,000	
2933 Lodging		1,000	1,000	
2941 County Vehicle Mileage	12,878	15,000	15,000	
2964 Meals/Food Purchases	1,345	2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 1,202,657</b>	<b>\$ 692,748</b>	<b>\$ 819,658</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$	\$	\$ 609,881	\$
<b>Total Other Charges</b>	<b>\$</b>	<b>\$</b>	<b>\$ 609,881</b>	<b>\$</b>
<b>Capital Assets</b>				
4161 Intangible Assets	\$	\$ 48,750	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 48,750</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 95,596	\$ 107,000	\$ 92,057	\$
5405 I/T Maintenance - Bldgs & Improvements		1,000	1,000	
5550 I/T - Administration	1,058,688	1,163,154	1,069,802	
5552 I/T - MIS Services	64,826	62,720	64,983	
5840 I/T Special Dept Expense	852			
5965 I/T Utilities	30,360	52,276	52,276	
<b>Total Intrafund Transfers Out</b>	<b>\$ 1,250,322</b>	<b>\$ 1,386,150</b>	<b>\$ 1,280,118</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (48,047)	\$ (123,600)	\$ (101,147)	\$
5004 I/T - Road Fund	(1,879)			
5008 I/T - County Office Bldg Fund	(11,312)			
5026 I/T - Advertising & Promotion Fund		(265,000)		
<b>Total Intrafund Transfers In</b>	<b>\$ (61,238)</b>	<b>\$ (388,600)</b>	<b>\$ (101,147)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 5,050,494</b>	<b>\$ 4,225,508</b>	<b>\$ 5,259,437</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 3,443,162</b>	<b>\$ 2,932,817</b>	<b>\$ 4,352,148</b>	<b>\$</b>

Budget Unit **Low & Moderate Income Housing Asset Fund**  
 Function General  
 Activity Housing - 32560

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 22,768	\$	\$	\$
6970 Investment Income	10,000			
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 32,768</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 2,227,889	\$	\$	\$
7344 Federal Aid		1,452,418		
<b>Total Intergovernmental Revenue</b>	<b>\$ 2,227,889</b>	<b>\$ 1,452,418</b>	<b>\$</b>	<b>\$</b>
<b>Charges for Services</b>				
8214 RDA Grant Mgmt Services	\$ 32,321	\$	\$ 64,000	\$
8791 Principal Income-Loan Repayments	2,218			
8792 Interest Income-Loan Repayments	1,635			
<b>Total Charges for Services</b>	<b>\$ 36,174</b>	<b>\$</b>	<b>\$ 64,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8780 Contributions from Other Funds	\$ 770,451	\$ 262,631	\$ 353,032	\$
8954 Operating Transfers In	4,256,153		435,118	
<b>Total Other Financing Sources</b>	<b>\$ 5,026,604</b>	<b>\$ 262,631</b>	<b>\$ 788,150</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 7,323,435</b>	<b>\$ 1,715,049</b>	<b>\$ 852,150</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 61,594	\$	\$	\$
1005 Overtime & Call Back	23			
1018 Taxable Meal Reimbursements	12			
1300 P.E.R.S.	14,477			
1301 F.I.C.A.	4,495			
1303 Other - Post Employment Benefits	5,560			
1310 Employee Group Ins	8,646			
1315 Workers Comp Insurance	86			
1325 401 (k) Employer Match	46			
<b>Total Salaries &amp; Benefits</b>	<b>\$ 94,939</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 273	\$	\$	\$
2140 Gen Liability Ins			1,808	
2290 Maintenance - Equipment	191			
2310 Employee Benefits Systems	3,664			
2404 Maintenance Services	536			
2500 Special Contributions	997,860			
2511 Printing	50			
2523 Office Supplies & Exp	47		200	
2524 Postage	74		50	
2555 Prof/Spec Svcs - Purchased	27,004	58,924	19,000	
2556 Prof/Spec Svcs - County	1,615		1,342	
2701 Publications & Legal Notices			450	
2770 Fuels & Lubricants	3			
2941 County Vehicle Mileage	57		2,400	
<b>Total Services &amp; Supplies</b>	<b>\$ 1,031,374</b>	<b>\$ 58,924</b>	<b>\$ 25,250</b>	<b>\$</b>
<b>Other Charges</b>				
3761 RDA Loans	\$ 7,493	\$ 178,013	\$ 1,772,487	\$
3762 HOME Loans	945,937	913,397		
3768 IIG Loans	2,226,890	539,021		
3801 Bond Principal			105,000	
3826 Bond Interest			327,718	
<b>Total Other Charges</b>	<b>\$ 3,180,320</b>	<b>\$ 1,630,431</b>	<b>\$ 2,205,205</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3780 Contrib to Other Funds	882	25,694		
<b>Total Other Financing Uses</b>	<b>\$ 882</b>	<b>\$ 25,694</b>	<b>\$</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$ 535	\$	\$	\$
5556 I/T - Professional Services	4,591		41,150	

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2013-14

Budget Unit Low & Moderate Income Housing Asset Fund  
 Function General  
 Activity Housing - 32560

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Total Intrafund Transfers Out	\$ 5,126	\$	\$ 41,150	\$
Total Expenditures / Appropriations	\$ 4,312,641	\$ 1,715,049	\$ 2,271,605	\$
Net Cost	\$ (3,010,794)	\$	\$ 1,419,455	\$