

**COMMUNITY DEVELOPMENT RESOURCE AGENCY
APPROPRIATION SUMMARY
Fiscal Year 2012-13**

ADMINISTERED BY: DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY

Appropriation	FY 2011-12		FY 2012-13		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND					
Community Development Resource Agency	\$ 1,736,204	38	\$ 1,653,836	-4.7%	40
Building Inspection	\$ 4,240,855	39	\$ 4,297,025	1.3%	39
Engineering & Surveying	\$ 4,326,740	45	\$ 4,514,874	4.3%	45
Planning	\$ 4,424,400	37	\$ 4,462,519	0.9%	35
TOTAL ALL FUNDS	\$ 14,728,199	159	\$ 14,928,254	1.4%	159

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 2012-13 Proposed Budget provides a combined net budget of \$14,928,254 for the various divisions of the Community Development Resource Agency (CDRA). Over the past few fiscal years, CDRA has made reductions in all appropriations in response to declines in land development activity. The Department's total of 93 funded positions are a decrease of three from the prior year, and a drop of 73 compared to FY 2007-08. There are four unfunded position allocations in FY 2012-13; one vacant associate surveyor and half of the director of engineering & surveying positions in the Engineering & Surveying Department, one vacant building inspector and half of a vacant code enforcement officer in the Building Division, one vacant senior planner, offset by an increase of one housing coordinator in the Planning Services Division. The CDRA Department maintains a relatively flat General Fund net county cost with a negligible year-over-year decrease of \$418.

The CDRA Administration Division continues to provide administrative, personnel, geographical information systems (GIS), and information technology (IT) support to all other CDRA divisions as well as the funding for the shared front counter services. These costs are charged back to the three other CDRA appropriations, and other departments within the Community Development Resources Center that use front counter services. The division's budget reflects a net budget decrease of \$82,368, or 4.7% compared to FY 2011-12, as a result adjustments to charges to other divisions. The Administration Division funds 31 positions in FY 2012-13, with no change from FY 2011-12.

The Building Inspection Division's FY 2012-13 Proposed Budget reflects a net budget increase of \$56,170, or 1.3% compared to last year. Overall revenues have increased \$175,810, or 8.3% compared to last year, notably in the Tahoe basin. Despite revenue increases, to hold the Division at its current net county cost it was necessary to

Community Development Resource Agency

reduce funding for one vacant building inspector I/II position and half of a vacant code enforcement officer I/II. Recognizing that this division has made reductions in response to declines in building activity in recent years, and modest building activity is occurring, the FY 2012-13 budget includes funding for contract plan check services used on an as-needed basis as well as funding for a vacant building inspector I/II position. Overall, the Building Division funds 19.5 positions, a reduction of 1.5 positions from FY 2011-12.

The Engineering & Surveying Department's FY 2012-13 Proposed Budget reflects a net budget increase of \$188,134, or 4.3% increase from FY 2011-12. Increases are a result of fewer charges to departments for engineering and surveying services. However, at a lower amount compared to last year, the division will continue to provide services to the Department of Public Works for construction inspection and survey support (\$55,000), and Facility Services for engineering and survey support (\$209,000). Land development related fees are reduced by \$83,000. However, this reduction is offset with \$125,000 in revenue from Placer County Water Agency and the Central Valley Independent Network project for surveying services. Similar to the agreement covering FY 2011-12, the Proposed Budget reflects the transfer of four engineering positions to the Department of Public Works for FY 2012-13. Overall, the Engineering & Surveying Department's budget funds 25.5 positions, down from 27 in FY 2011-12.

The Planning Services Division's Proposed Budget shows a net budget increase of \$38,119, or 1% compared to FY 2011-12. The budget reflects the unfunding of a vacant senior planner position. The budget also reflects the addition of a housing specialist position as the County became the Housing Successor Agency with the dissolution of the Redevelopment Agency under AB1X 26 (Statutes of 2011). Funding provided in this budget includes funding for current planning projects and advanced planning projects such as updates to the County's Housing Element, zoning text amendments, Placer County Conservation Plan, update to the community plans in the Tahoe Basin, and updates to the Sheridan Community Plan. The Planning Services Division's budget funds 17 positions, same as FY 2011-12.

Community Development Resource Agency 22240

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

As noted in last year's budget, the Agency continues to adjust to reduced levels of development applications. While the decline of applications has leveled, the Agency is noting that the applications that are being received are smaller and less staff-intensive than those large-scale development proposals the Agency was processing five years ago. Additionally, the location in which development is occurring is changing. As noted below, the Agency has been experiencing more development activity in the Lake Tahoe / eastern County area. At the same time, little to no development activity is occurring in the western portion of the County. To address these changed circumstances, the Agency is now redirecting staff from its Auburn offices up to Tahoe to accommodate the increase in development applications.

Community Development Resource Agency

The general decline in development applications has allowed Agency staff to focus its efforts on issues of countywide importance: continued work on the Placer County Conservation Plan, the update of the Granite Bay Community Plan, and updates to the Tahoe Basin community plans. By refocusing staff efforts towards these projects of countywide importance, the Agency has been able to do a majority of the required work in-house, as opposed to contracting out the required work. As a result, staff who have knowledge on community issues are now able to apply that knowledge directly towards the successful completion of community plans and other documents of countywide importance.

Major Budget Adjustments Proposed for FY 2012-13

- Increase \$154,447 in salary and benefit expenditures reflecting the transfer of a board commission clerk and senior board commission clerk from the Planning Division
- Increase \$70,000 in contract expenditures for Sire active review
- Increase \$48,750 in expenditures towards the upgrade of the Placer Land Use System (PLUS), shared among all CDRA divisions
- Increase of \$368,594 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

Building Inspection 22220

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

The Building Services Division continues to adjust staffing levels as national and local economies struggle for yet another year. The economic instability has translated into a shift in work activity as the Agency is seeing more development activity in the Eastern County / Tahoe region than in the Western County. To address this shift in workload demand, the Agency has and continues to move staff from the Auburn office up to the Tahoe office to meet the identified work demand. While the overall permit activity remains level, staff realignment is recommended in continuing to provide services from each office without disruption.

Major Budget Adjustments Proposed for FY 2012-13

- Decrease \$96,340 in salary and benefits for vacant building inspector I/II
- Decrease \$53,233 in salary and benefits for half vacant code enforcement officer I/II
- Decrease \$131,267 in revenue from mPower Program (Treasurer-Tax Collector)
- Increase \$247,977 in construction permit revenues based on increased actual building activity
- Increase \$60,000 in revenue from Tahoe Regional Planning Agency
- Increase \$48,750 in expenditures towards the upgrade of the Placer Land Use System

Engineering & Surveying 11400

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 two previous fiscal years, the recovery of land development activities in the County continues to be slow. While there are some areas where development continues, notably the Tahoe-Truckee area, the Agency does not foresee any upturn in development activity in the Western County area until early 2013. Engineering and Surveying staff has anticipated that its general permit revenues will be relatively the same for FY 2012-13 as for FY 2011-12.

In its continuing effort to augment permit revenues, Engineering and Surveying staff will continue to provide services to other departments where non-General Fund monies are available and particularly where services might otherwise be outsourced. Examples of these efforts are:

- Continue the MOU with DPW to provide surveying assistance with DPW staff on their projects
- Assist the Facilities Services Department with its capital improvements on County Parks, Solid Waste facilities and with other county properties
- Work with the Planning Division on the environmental document for Placer Parkway

In addition, Engineering and surveying anticipates an increase in inspection services related to two major utility encroachment projects in the coming year: the Central Valley Independent Network and PCWA's Loomis water line. These two projects will provide additional revenues not included in the current budget.

The County Executive Office has facilitated the temporary assignment of four Engineering and Surveying staff to DPW for the coming fiscal year, which provides that department with needed staffing and relieves the Agency of the associated costs of those staff members. These efforts, in conjunction with several staff retirements, will enable Engineering and Surveying to meet the guidelines established by the CEO for this fiscal year's budget.

Major Budget Adjustments Proposed for FY 2012-13

- Decrease \$124,235 in salary and benefit expenditures for half of the director of Engineering and Surveying
- Decrease \$156,707 in salary and benefit expenditures for vacant associate surveyor
- Decrease \$145,000 in revenue from Department of Public Works for engineering and surveying services for various transportation projects
- Decrease \$30,000 in revenue related to construction inspection fees
- Decrease \$36,326 in revenue related to planning at-cost project fees
- Decrease \$17,000 in revenue related to multi-department application fees
- Increase \$125,000 in revenue from Placer County Water Agency (PCWA) and Central Valley Independent Network (CVIN) for surveying services
- Increase \$48,750 in expenditures towards the upgrade of the Placer Land Use System

Planning 22330

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

The Planning Services Division continues to implement the Board's direction to prepare the Placer County Conservation Plan, update the Sheridan Community Plan and the Tahoe Basin Community Plans, as well as work on other advanced planning efforts (including the implementation of the Placer Legacy program). Major accomplishments by Planning Services during the prior fiscal year include approval by the Board of the Bruin Ranch land acquisition, the Auburn Ravine fish passage project, the Homewood Mountain Resort Ski Area Master Plan and the update to the Granite Bay Community Plan.

This fiscal year, Planning Services will play a lead role in the processing of the Squaw Valley Olympic Village Specific Plan and assist the County Executive's Office with the processing of a permit to construct a biomass energy facility at Cabin Creek. Planning will also begin an update to the Housing Element and continue to work on several Housing Element implementation projects including the Single Room Occupancy and Farm Worker Housing Zoning Text Amendments. Planning Services staff will continue to coordinate with the Tahoe Regional Planning Agency on its Regional Plan and Code of Ordinance update. Lastly, staff will continue to pursue potential grant funding to assist with the initiation of work programs on sustainability, energy policy, and general plan policy development consistent with state-mandated initiatives through AB 32 and SB 375.

Planning Services will continue to provide support to Facility Services on the review of the All-American Raceway and Regional Sewer projects as well as provide assistance to the Department of Public Works on the review of the Tier 2 EIR / EIS (engineering and construction) for the Placer Parkway project. Staff will also continue to provide support for Air Quality project review, supervision of Code Enforcement, front counter assistance and Environmental Coordinator Services.

Reductions in revenues for Planning Services activities have stabilized, and the forecast for the next fiscal year is generally consistent with this year's revenue projections. As a result, the current planning workload is not expected to change significantly.

Major Budget Adjustments Included in FY 2011-12

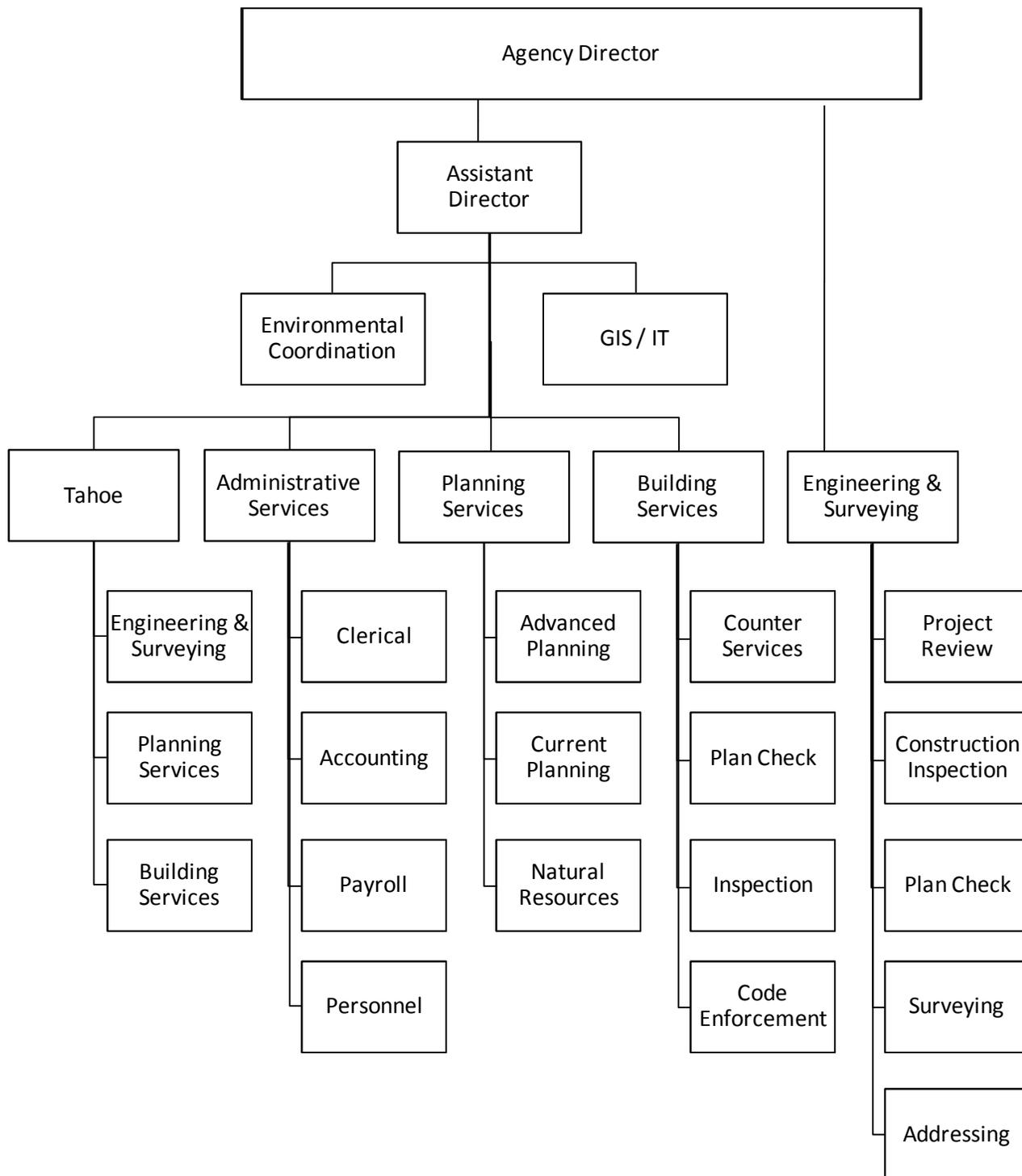
- Increase \$97,000 in revenues and expenditures towards a contract with the United States Army Corp of Engineers for the review of the County Aquatic Resources Program (CARP) component of Placer County Conservation Plan (PCCP)
- Increase \$303,645 in revenues and expenditures to help the Nevada Irrigation District fund the construction of the Auburn Fish Passage Project
- Increase of \$105,100 in revenues and expenditures to reflect the transfer of duties of the former Redevelopment Agency's Housing functions to the Community Development Resource Agency

Major Budget Adjustments Proposed for FY 2012-13

- Decrease \$154,447 in salary and benefit expenditures reflecting the transfer of a board commission clerk and senior board commission clerk from the Planning Division
- Increase \$48,750 in expenditures towards the upgrade of the Placer Land Use System

Final Budget Changes from the Proposed Budget

COMMUNITY DEVELOPMENT / RESOURCE AGENCY



FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 PROPOSED BUDGET
Community Resource Development Agency	166	96	93

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

Budget Unit **General Fund - 100**

Function **Public Protection**

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7326 Federal - Other	\$ 1,083	\$	\$	\$
Total Intergovernmental Revenue	\$ 1,083	\$	\$	\$
Charges for Services				
8109 Parcel Split Applications	\$ 2,670	\$	\$	\$
8110 Admin Services - Admin Support	7,673	3,000	8,527	
8116 NSF & Misc Fees	68			
8135 Planning Applications	345			
8218 Forms and Photocopies	1,255			
8243 Plan Check Fees	2,437	3,000	3,000	
8260 Land Use Applications	432			
8261 Other Multi Dept Applications	3,444			
8269 Planning - At Cost Projects Fees	32,475	40,000	35,000	
Total Charges for Services	\$ 50,799	\$ 46,000	\$ 46,527	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 6,973	\$ 2,000	\$ 2,000	\$
Total Miscellaneous Revenues	\$ 6,973	\$ 2,000	\$ 2,000	\$
Total Revenue	\$ 58,855	\$ 48,000	\$ 48,527	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 3,613	\$	\$	\$
1002 Salaries and Wages	1,793,198	2,329,375	2,397,193	
1003 Extra Help	3,070			
1005 Overtime & Call Back	294			
1006 Sick Leave Payoff	11			
1011 Salary Savings		(11,133)		
1300 P.E.R.S.	386,874	576,843	599,298	
1301 F.I.C.A.	129,405	177,692	183,386	
1303 Other - Post Employment Benefits	164,221	173,467	210,360	
1310 Employee Group Ins	275,175	339,335	385,384	
1315 Workers Comp Insurance		2,941	4,144	
1325 401 (k) Employer Match	3,573	4,500	3,805	
Total Salaries & Benefits	\$ 2,759,434	\$ 3,593,020	\$ 3,783,570	\$
Services & Supplies				
2051 Communications - Telephone	\$ 59,112	\$ 55,000	\$ 56,000	\$
2052 Mobile Communication Devices	2,235	2,500	3,000	
2290 Maintenance - Equipment	4,421	10,000	10,000	
2291 Maintenance - Computer Equip	4,702	10,000	8,000	
2292 Maintenance - Software	50,088	63,500	45,000	
2439 Membership/Dues	361	1,000	550	
2481 PC Acquisition		10,000	23,436	
2511 Printing	8,177	14,000	12,000	
2522 Other Supplies	8,924	2,000	4,000	
2523 Office Supplies & Exp	10,714	15,000	15,000	
2524 Postage	3,040	4,000	4,000	
2555 Prof/Spec Svcs - Purchased	128		75,000	
2701 Publications & Legal Notices	285	1,000	2,000	
2709 Countywide System Charges	6,083	5,054	24,024	
2710 Rents & Leases - Equipment	585			
2727 Rents & Leases - Bldgs & Impr	3,232	5,500		
2840 Special Dept Expense	314			
2844 Training	814	6,000	2,000	
2931 Travel & Transportation	331	1,000	1,200	
2932 Mileage	148	1,000	2,000	
2933 Lodging	654			
2941 County Vehicle Mileage	5,192	8,000	4,000	
2964 Meals/Food Purchases	237	500	500	
Total Services & Supplies	\$ 169,777	\$ 215,054	\$ 291,710	\$
Capital Assets				

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

Budget Unit **General Fund - 100**

Function **Public Protection**

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
4161 Intangible Assets	\$	\$	\$ 57,350	\$
4451 Equipment		40,000		
Total Capital Assets	\$	\$ 40,000	\$ 57,350	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 70,240	\$ 66,160	\$ 44,500	\$
5405 I/T Maintenance - Bldgs & Improvements		5,000	5,000	
5552 I/T - MIS Services	99,800	100,576	119,343	
5556 I/T - Professional Services	250	42,894	49,920	
5965 I/T Utilities	26,180	24,500	22,038	
Total Intrafund Transfers Out	\$ 196,470	\$ 239,130	\$ 240,801	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (1,429,283)	\$ (2,351,000)	\$ (2,678,651)	\$
5004 I/T - Road Fund	(43,436)		(40,944)	
5009 I/T - County Library Fund	(1,515)			
Total Intrafund Transfers In	\$ (1,474,234)	\$ (2,351,000)	\$ (2,719,595)	\$
Total Expenditures / Appropriations	\$ 1,651,447	\$ 1,736,204	\$ 1,653,836	\$
Net Cost	\$ 1,592,592	\$ 1,688,204	\$ 1,605,309	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 5,540	\$ 5,200	\$ 4,300	\$
6755 Construction Permits	1,840,734	1,605,887	1,853,864	
6763 Energy Review Fees	61,472	70,000	70,000	
Total Licenses, Permits & Franchises	\$ 1,907,746	\$ 1,681,087	\$ 1,928,164	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,258	\$ 1,000	\$ 1,000	\$
Total Fines, Forfeits & Penalties	\$ 1,258	\$ 1,000	\$ 1,000	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 39	\$	\$	\$
Total Intergovernmental Revenue	\$ 39	\$	\$	\$
Charges for Services				
8128 Planning/Engineering Services	\$ 1,257	\$	\$	\$
8139 Hazardous Vegetation Abatement Prgm		200,000	200,000	
8193 Other Services	239,385	245,659	114,392	
8264 TRPA	67,161		60,000	
Total Charges for Services	\$ 307,803	\$ 445,659	\$ 374,392	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 130	\$	\$	\$
Total Miscellaneous Revenues	\$ 130	\$	\$	\$
Total Revenue	\$ 2,216,976	\$ 2,127,746	\$ 2,303,556	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 87,083	\$	\$	\$
1002 Salaries and Wages	1,692,765	1,669,613	1,598,276	
1003 Extra Help	55,212	50,413		
1005 Overtime & Call Back	17			
1006 Sick Leave Payoff	889			
1011 Salary Savings		(2,145)		
1018 Taxable Meal Reimbursements	151			
1300 P.E.R.S.	364,085	404,411	398,616	
1301 F.I.C.A.	128,150	127,725	121,976	
1303 Other - Post Employment Benefits	163,529	132,718	140,240	
1310 Employee Group Ins	230,490	234,537	231,116	
1315 Workers Comp Insurance		8,123	22,644	
1325 401 (k) Employer Match	754	750	750	
Total Salaries & Benefits	\$ 2,723,125	\$ 2,626,145	\$ 2,513,618	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 3,591	\$ 3,500	\$ 3,500	\$
2050 Communications - Radio	3,888	4,320	4,320	
2051 Communications - Telephone	31,111	35,000	35,000	
2052 Mobile Communication Devices	6,996	4,500	6,000	
2277 Auto - Towing		2,000	2,000	
2290 Maintenance - Equipment	788	2,545	3,291	
2292 Maintenance - Software	20,566	20,598	24,155	
2439 Membership/Dues	842	1,000	1,000	
2481 PC Acquisition	1,579		16,560	
2511 Printing	16,699	15,000	25,000	
2522 Other Supplies	1,139	2,000	2,000	
2523 Office Supplies & Exp	6,612	8,000	8,000	
2524 Postage	2,171	4,000	4,354	
2555 Prof/Spec Svcs - Purchased	6,893	230,000	250,000	
2556 Prof/Spec Svcs - County	1,608			
2701 Publications & Legal Notices	12,396	2,000	4,000	
2709 Countywide System Charges	7,117	6,771	16,333	
2727 Rents & Leases - Bldgs & Impr	52,558	60,000		
2744 Small Tools & Instruments	29	1,000	1,000	
2770 Fuels & Lubricants	10			
2839 Recording Fees	13			

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2840 Special Dept Expense	161			
2844 Training	2,990	8,000	3,000	
2931 Travel & Transportation	83	3,000	500	
2932 Mileage	20			
2941 County Vehicle Mileage	10,158	82,000	82,000	
2964 Meals/Food Purchases	180			
Total Services & Supplies	\$ 190,198	\$ 495,234	\$ 492,013	\$
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$
4451 Equipment		7,000		
Total Capital Assets	\$	\$ 7,000	\$ 48,750	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 64,054	\$ 72,129	\$ 72,000	\$
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	672,326	887,636	1,011,341	
5552 I/T - MIS Services	80,956	84,484	81,885	
5556 I/T - Professional Services		39,227	41,080	
5965 I/T Utilities	28,604	27,000	34,338	
Total Intrafund Transfers Out	\$ 845,940	\$ 1,112,476	\$ 1,242,644	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (3,050)	\$	\$	\$
Total Intrafund Transfers In	\$ (3,050)	\$	\$	\$
Total Expenditures / Appropriations	\$ 3,756,213	\$ 4,240,855	\$ 4,297,025	\$
Net Cost	\$ 1,539,237	\$ 2,113,109	\$ 1,993,469	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

Budget Unit **General Fund - 100**

Function **General**

Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 13,554	\$ 12,500	\$ 12,500	\$
6755 Construction Permits	33,691	38,500	37,960	
6769 Permits	42,422	45,000	43,500	
Total Licenses, Permits & Franchises	\$ 89,667	\$ 96,000	\$ 93,960	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 77			\$
7326 Federal - Other	4,356	10,000		
Total Intergovernmental Revenue	\$ 4,433	\$ 10,000	\$	\$
Charges for Services				
8109 Parcel Split Applications	\$ 20,390		\$ 8,000	\$
8128 Planning/Engineering Services	87,508	24,000	151,000	
8131 Eng/Srvy - DPW	3,724	25,000		
8133 Eng/Srvy - Other Jurisdictions		5,000	130,000	
8135 Planning Applications	335			
8171 Construction Inspection Fees	372,532	400,000	370,000	
8193 Other Services	13,052			
8243 Plan Check Fees	130,173	140,000	175,000	
8259 Environmental Applications	252			
8260 Land Use Applications	14,765		3,500	
8261 Other Multi Dept Applications	12,573	38,000	21,000	
8269 Planning - At Cost Projects Fees	179,713	254,000	217,674	
8272 Map Check Fees	36,853	75,000	75,000	
8277 Surface Mine & Rec Act (SMARA)	13,761	15,000	15,000	
Total Charges for Services	\$ 885,631	\$ 976,000	\$ 1,166,174	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 115	\$ 200	\$ 200	\$
Total Miscellaneous Revenues	\$ 115	\$ 200	\$ 200	\$
Total Revenue	\$ 979,846	\$ 1,082,200	\$ 1,260,334	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 7,423			\$
1002 Salaries and Wages	3,013,054	2,621,006	2,323,058	
1005 Overtime & Call Back	5,585			
1011 Salary Savings		(9,630)		
1018 Taxable Meal Reimbursements	370			
1300 P.E.R.S.	647,429	643,533	658,577	
1301 F.I.C.A.	223,903	200,002	199,082	
1303 Other - Post Employment Benefits	237,396	164,959	189,324	
1310 Employee Group Ins	335,715	296,265	287,672	
1315 Workers Comp Insurance	5	5,107	5,285	
1325 401 (k) Employer Match	2,748	3,000	3,000	
Total Salaries & Benefits	\$ 4,473,628	\$ 3,924,242	\$ 3,665,998	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,319	\$ 1,500		\$
2051 Communications - Telephone	27,047	30,000	30,000	
2052 Mobile Communication Devices	7,963	8,000	6,000	
2290 Maintenance - Equipment	4,480	4,000	3,771	
2291 Maintenance - Computer Equip	40	1,000	1,000	
2292 Maintenance - Software		3,338	3,375	
2439 Membership/Dues	2,992	5,250	3,700	
2481 PC Acquisition	1,380		8,280	
2511 Printing	6,179	6,500	6,500	
2522 Other Supplies	77	500	500	
2523 Office Supplies & Exp	6,601	8,000	3,000	
2524 Postage	1,031	1,365	1,200	
2555 Prof/Spec Svcs - Purchased	4,827	15,554	49,639	
2556 Prof/Spec Svcs - County	7,988	10,000	8,000	
2701 Publications & Legal Notices	284	1,500	1,500	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

Budget Unit **General Fund - 100**

Function **General**

Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2709 Countywide System Charges	8,591	8,225	18,331	
2727 Rents & Leases - Bldgs & Impr	25,739	30,000		
2744 Small Tools & Instruments	1,146	1,500	1,000	
2770 Fuels & Lubricants	8			
2838 Special Dept Expense-1099 Reportable	373	500		
2840 Special Dept Expense	54			
2844 Training	1,568	4,000	4,000	
2931 Travel & Transportation	1,026	2,000	2,000	
2932 Mileage		800	1,000	
2933 Lodging	1,688	1,500	1,000	
2941 County Vehicle Mileage	2,063	75,000	75,000	
2964 Meals/Food Purchases	747	1,000	500	
Total Services & Supplies	\$ 115,211	\$ 221,032	\$ 229,296	\$
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$
Total Capital Assets	\$	\$	\$ 48,750	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 90,663	\$ 101,976	\$ 100,500	\$
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	253,106	316,077	439,092	
5552 I/T - MIS Services	100,047	105,940	96,113	
5965 I/T Utilities	40,482	37,500	46,125	
Total Intrafund Transfers Out	\$ 484,298	\$ 563,493	\$ 683,830	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (85,524)	\$ (82,000)	\$ (25,000)	\$
5004 I/T - Road Fund	(587,060)	(175,027)	(30,000)	
5008 I/T - County Office Bldg Fund	(26,585)	(125,000)	(58,000)	
Total Intrafund Transfers In	\$ (699,169)	\$ (382,027)	\$ (113,000)	\$
Total Expenditures / Appropriations	\$ 4,373,968	\$ 4,326,740	\$ 4,514,874	\$
Net Cost	\$ 3,394,122	\$ 3,244,540	\$ 3,254,540	\$

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 17,256	\$ 15,000	\$ 14,000	\$
6755 Construction Permits	55,832	62,000	62,000	\$
Total Licenses, Permits & Franchises	\$ 73,088	\$ 77,000	\$ 76,000	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 57,607	\$	\$	\$
7234 State Aid - Mandated Costs	2,820			
7326 Federal - Other	474,250	544,499	311,000	
7473 APCD Clean Air Grant	32,073	35,000		
Total Intergovernmental Revenue	\$ 566,750	\$ 579,499	\$ 311,000	\$
Charges for Services				
8109 Parcel Split Applications	\$ 50,249	\$ 43,000	\$ 36,000	\$
8110 Admin Services - Admin Support	470			
8128 Planning/Engineering Services	26,949	25,000		
8135 Planning Applications	41,182	40,000	30,000	
8193 Other Services	16,170			
8212 Other General Reimbursement	76,528	90,000	145,361	
8214 RDA Grant Mgmt Services			135,720	
8259 Environmental Applications	23,833	17,000	35,000	
8260 Land Use Applications	25,165	25,000	15,000	
8261 Other Multi Dept Applications	52,319	40,000	53,000	
8264 TRPA	44,006	47,000	48,000	
8269 Planning - At Cost Projects Fees	271,871	315,000	259,420	
Total Charges for Services	\$ 628,742	\$ 642,000	\$ 757,501	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 25,000	\$	\$	\$
Total Other Financing Sources	\$ 25,000	\$	\$	\$
Total Revenue	\$ 1,293,580	\$ 1,298,499	\$ 1,144,501	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 47,447	\$	\$	\$
1002 Salaries and Wages	2,025,086	1,742,125	1,632,015	
1005 Overtime & Call Back	71			
1011 Salary Savings		(3,891)		
1018 Taxable Meal Reimbursements	743			
1300 P.E.R.S.	412,622	424,764	403,636	
1301 F.I.C.A.	153,616	133,272	123,512	
1303 Other - Post Employment Benefits	174,987	112,125	119,204	
1310 Employee Group Ins	202,617	184,733	191,420	
1315 Workers Comp Insurance		3,681	15,173	
1325 401 (k) Employer Match	1,810	1,500	1,500	
Total Salaries & Benefits	\$ 3,018,999	\$ 2,598,309	\$ 2,486,460	\$
Services & Supplies				
2051 Communications - Telephone	\$ 42,084	\$ 42,000	\$ 42,000	\$
2052 Mobile Communication Devices	1,787	2,000	2,000	
2290 Maintenance - Equipment	628	2,545	3,291	
2292 Maintenance - Software		1,538	1,575	
2439 Membership/Dues	993			
2481 PC Acquisition			8,928	
2511 Printing	24,117	30,000	46,000	
2522 Other Supplies	179	500	500	
2523 Office Supplies & Exp	3,640	5,500	5,500	
2524 Postage	6,268	10,000	10,000	
2542 Court Reporting Outside Vendor	2,709	2,000	2,000	
2554 Commissioner's Fees	7,588	9,000	9,000	
2555 Prof/Spec Svcs - Purchased	915,531	364,499	450,996	
2556 Prof/Spec Svcs - County	74,880		1,000	
2701 Publications & Legal Notices	5,172	5,000	10,000	
2709 Countywide System Charges	8,293	7,185	14,769	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2727 Rents & Leases - Bldgs & Impr	31,901	35,000		
2770 Fuels & Lubricants	50			
2839 Recording Fees	271	500	500	
2840 Special Dept Expense	81			
2844 Training	1,781	1,000	1,000	
2931 Travel & Transportation	1,191	2,000	2,000	
2932 Mileage	2,618	4,000	4,000	
2933 Lodging	1,239	1,000	1,000	
2941 County Vehicle Mileage	14,923	20,000	15,000	
2964 Meals/Food Purchases	1,070	2,000	2,000	
Total Services & Supplies	\$ 1,148,994	\$ 547,267	\$ 633,059	\$
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$
Total Capital Assets	\$	\$	\$ 48,750	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 121,041	\$ 115,904	\$ 107,000	\$
5405 I/T Maintenance - Bldgs & Improvements		1,000	1,000	
5550 I/T - Administration	589,480	1,147,289	1,163,154	
5552 I/T - MIS Services	83,316	89,252	62,720	
5840 I/T Special Dept Expense	1,256			
5965 I/T Utilities	46,057	42,500	52,276	
Total Intrafund Transfers Out	\$ 841,150	\$ 1,395,945	\$ 1,386,150	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (157,229)	\$ (117,121)	\$ (91,900)	\$
5004 I/T - Road Fund	(3,142)			
5008 I/T - County Office Bldg Fund	(4,811)			
Total Intrafund Transfers In	\$ (165,182)	\$ (117,121)	\$ (91,900)	\$
Total Expenditures / Appropriations	\$ 4,843,961	\$ 4,424,400	\$ 4,462,519	\$
Net Cost	\$ 3,550,381	\$ 3,125,901	\$ 3,318,018	\$