

Community Development Resource Agency

COMMUNITY DEVELOPMENT RESOURCE AGENCY APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY: DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY					
Appropriation	FY 2011-12		FY 2012-13		
	Actual	Position Allocations	BOS Adopted Budget	Percent Change	Position Allocations
GENERAL FUND					
Community Development Resource Agency	\$ 1,251,319	38	\$ 1,693,515	35.3%	40
Building Inspection	\$ 3,780,432	39	\$ 4,297,025	13.7%	39
Engineering & Surveying	\$ 4,208,491	45	\$ 4,514,874	7.3%	44
Planning	\$ 5,050,494	37	\$ 4,225,508	-16.3%	35
Subtotal General Fund	\$ 14,290,736	159	\$ 14,730,922	3.1%	158
OTHER OPERATING FUND					
Low & Moderate Income Housing Asset - Fund 106	\$ 4,312,641	0	\$ 1,715,049	-60.2%	0
TOTAL ALL FUNDS	\$ 18,603,377	159	\$ 16,445,971	-11.6%	158

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.

Michael Johnson, Director

Community Development Resource Agency

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 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

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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.

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

Community Development Resource Agency

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

Low and Moderate Income Housing Asset Fund 32560

Program Purpose: The Low and Moderate Income Housing Asset Fund assumes the housing functions and assets of the former Redevelopment Agency. These activities include, for example the First Time Home Buyer programs, Rehabilitation Loan Programs, a Neighborhood Stabilization Program, as well as housing construction projects in North Tahoe (Domus) and Auburn (Quartz Ridge).

Final Budget Changes from the Proposed Budget

The Final Budget includes the following budget adjustments for the *Community Development Resource Agency* budget:

- Expenditures and revenues are increased by \$39,679 for Pictometry aerial imagery software with two year maintenance and support funded by a Homeland Security grant

The Final Budget includes the following budget adjustments for the *Engineering and Surveying* budget:

- Expenditures have a net zero adjustment by a reduction of \$121,408 in salaries and benefits for the remaining funding for the director of engineering and surveying position and increase by \$121,408 for one-time Employee Paid Sick Leave costs due to retirements

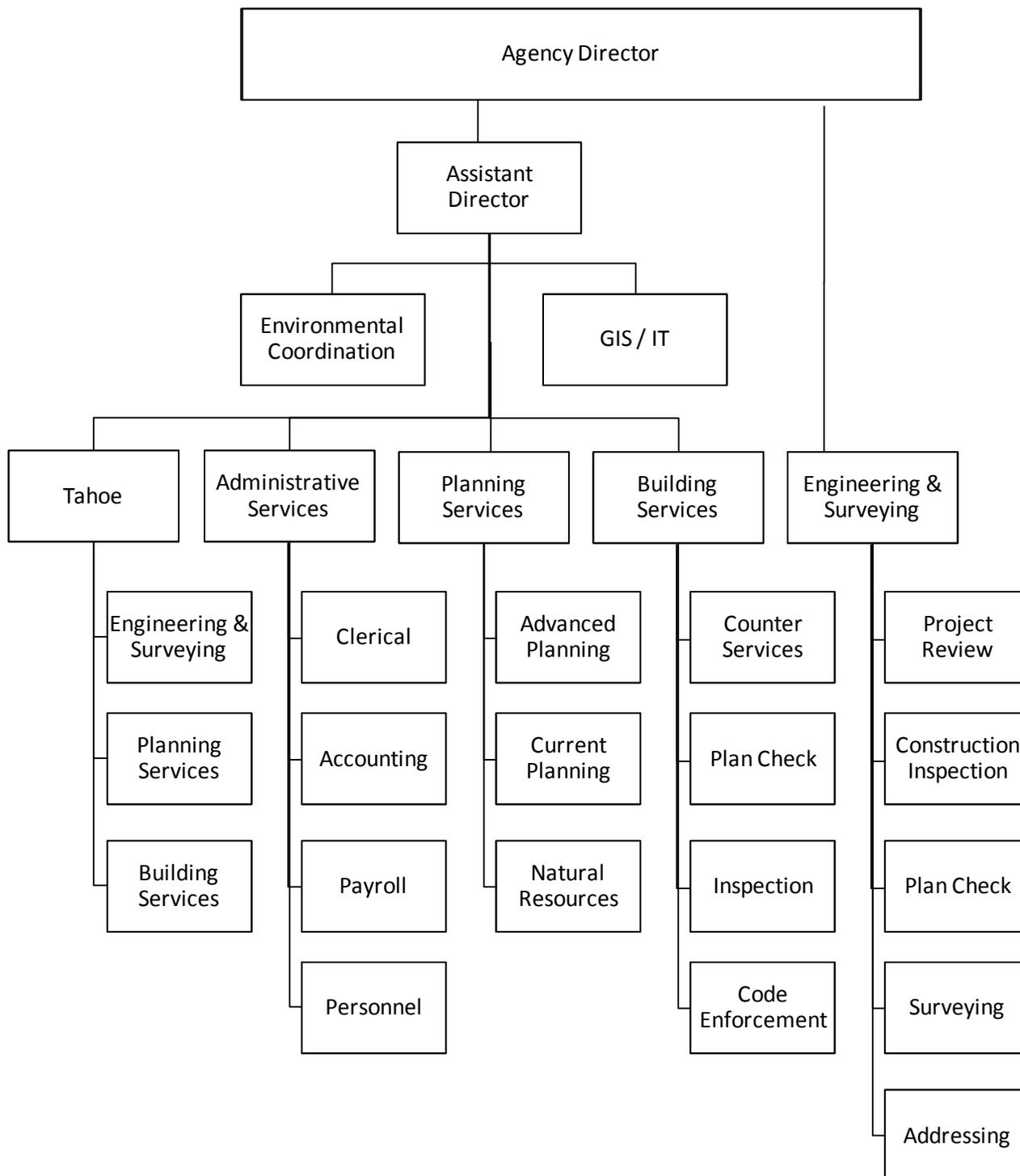
The Final Budget includes the following budget adjustments for the *Planning* budget:

- Revenue is increased by a net of \$148,190 for the Housing Fund for the Seniors First - Handyman Program (\$45,000); Air Pollution Control grant revenue (\$71,750); federal grants for Biomass (\$182,140); state funding for Squaw Creek Restoration (\$50,000); state funding for Biomass (\$10,300); and a reduction in Section 6 federal grant reimbursement (-\$211,000)
- Expenditures are reduced by a net of \$237,011 for outside contractors for Seniors First - Handyman Program (\$45,000); PERS 2012 Replacement Benefit Charge (\$14,689); transfer of costs out to Advertising & Promotions Fund (TOT) for the Truckee River Corridor Access Plan EIR (-\$265,000); and transfer of costs out to the General Fund in HR 2389 revenue for Biomass (-\$31,700)

The Final Budget includes the following budget adjustments for the *Low & Moderate Income Housing Asset Fund*:

- Revenues and off-setting expenditures to establish fund are \$1,715,049 for HOME loan for construction costs (\$913,397); Infill Infrastructure Grant loan for construction costs (\$539,021); loan for pre-development costs (\$178,013)

COMMUNITY DEVELOPMENT / RESOURCE AGENCY



Community Development Resource Agency

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 FINAL BUDGET
Community Resource Development Agency	166	96	92.5

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 Actual	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	12,353	8,527	8,527
8116 NSF & Misc Fees	68	178		
8135 Planning Applications	345	1,500		
8218 Forms and Photocopies	1,255	999		
8243 Plan Check Fees	2,437	2,758	3,000	3,000
8259 Environmental Applications		7,604		
8260 Land Use Applications	432	383		
8261 Other Multi Dept Applications	3,444	368		
8269 Planning - At Cost Projects Fees	32,475	33,952	35,000	35,000
Total Charges for Services	\$ 50,799	\$ 60,095	\$ 46,527	\$ 46,527
Miscellaneous Revenues				
8753 Other Sales	\$	\$ 42	\$	\$
8764 Miscellaneous Revenues	6,973	176	2,000	2,000
Total Miscellaneous Revenues	\$ 6,973	\$ 218	\$ 2,000	\$ 2,000
Other Financing Sources				
8954 Operating Transfers In	\$	\$	\$	\$ 39,679
Total Other Financing Sources	\$	\$	\$	\$ 39,679
Total Revenue	\$ 58,855	\$ 60,313	\$ 48,527	\$ 88,206
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 3,613	\$ 1,508	\$	\$
1002 Salaries and Wages	1,793,198	2,038,562	2,397,193	2,397,193
1003 Extra Help	3,070	13,034		
1005 Overtime & Call Back	294	1,734		
1006 Sick Leave Payoff	11			
1018 Taxable Meal Reimbursements		477		
1300 P.E.R.S.	386,874	490,827	599,298	599,298
1301 F.I.C.A.	129,405	141,839	183,386	183,386
1303 Other - Post Employment Benefits	164,221	189,952	210,360	210,360
1310 Employee Group Ins	275,175	308,348	385,384	385,384
1315 Workers Comp Insurance		2,210	4,144	4,144
1325 401 (k) Employer Match	3,573	3,357	3,805	3,805
Total Salaries & Benefits	\$ 2,759,434	\$ 3,191,848	\$ 3,783,570	\$ 3,783,570
Services & Supplies				
2051 Communications - Telephone	\$ 59,112	\$ 52,555	\$ 56,000	\$ 56,000
2052 Mobile Communication Devices	2,235	2,230	3,000	3,000
2290 Maintenance - Equipment	4,421	7,263	10,000	10,000
2291 Maintenance - Computer Equip	4,702	4,547	8,000	8,000
2292 Maintenance - Software	50,088	58,377	45,000	45,000
2439 Membership/Dues	361	275	550	550
2481 PC Acquisition		10,423	23,436	23,436
2511 Printing	8,177	11,575	12,000	12,000
2522 Other Supplies	8,924	950	4,000	4,000
2523 Office Supplies & Exp	10,714	15,357	15,000	15,000
2524 Postage	3,040	1,886	4,000	4,000
2534 Operating Materials		31		
2555 Prof/Spec Svcs - Purchased	128	8,296	75,000	114,679
2701 Publications & Legal Notices	285	247	2,000	2,000
2709 Countywide System Charges	6,083	5,054	24,024	24,024
2710 Rents & Leases - Equipment	585			
2727 Rents & Leases - Bldgs & Impr	3,232	3,329		
2839 Recording Fees		18		
2840 Special Dept Expense	314	54		
2844 Training	814	997	2,000	2,000

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 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2931 Travel & Transportation	331	1,185	1,200	1,200
2932 Mileage	148	1,020	2,000	2,000
2933 Lodging	654	1,430		
2941 County Vehicle Mileage	5,192	3,043	4,000	4,000
2964 Meals/Food Purchases	237	318	500	500
Total Services & Supplies	\$ 169,777	\$ 190,460	\$ 291,710	\$ 331,389
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 57,350	\$ 57,350
4451 Equipment		18,853		
Total Capital Assets	\$	\$ 18,853	\$ 57,350	\$ 57,350
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 70,240	\$ 26,267	\$ 44,500	\$ 44,500
5405 I/T Maintenance - Bldgs & Improvements			5,000	5,000
5552 I/T - MIS Services	99,800	115,670	119,343	119,343
5556 I/T - Professional Services	250	5,987	49,920	49,920
5965 I/T Utilities	26,180	7,709	22,038	22,038
Total Intrafund Transfers Out	\$ 196,470	\$ 155,633	\$ 240,801	\$ 240,801
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (1,429,283)	\$ (2,224,128)	\$ (2,678,651)	\$ (2,678,651)
5004 I/T - Road Fund	(43,436)	(54,282)	(40,944)	(40,944)
5008 I/T - County Office Bldg Fund		(27,065)		
5009 I/T - County Library Fund	(1,515)			
Total Intrafund Transfers In	\$ (1,474,234)	\$ (2,305,475)	\$ (2,719,595)	\$ (2,719,595)
Total Expenditures / Appropriations	\$ 1,651,447	\$ 1,251,319	\$ 1,653,836	\$ 1,693,515
Net Cost	\$ 1,592,592	\$ 1,191,006	\$ 1,605,309	\$ 1,605,309

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 Actual	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	\$ 4,240	\$ 4,300	\$ 4,300
6755 Construction Permits	1,840,734	2,126,517	1,853,864	1,853,864
6763 Energy Review Fees	61,472	74,051	70,000	70,000
Total Licenses, Permits & Franchises	\$ 1,907,746	\$ 2,204,808	\$ 1,928,164	\$ 1,928,164
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,258	\$ 1,111	\$ 1,000	\$ 1,000
Total Fines, Forfeits & Penalties	\$ 1,258	\$ 1,111	\$ 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	\$	\$	\$
8130 Defensible Space Program		14,627		
8139 Hazardous Vegetation Abatement Prgm			200,000	200,000
8193 Other Services	239,385	258,208	114,392	114,392
8264 TRPA	67,161	58,950	60,000	60,000
Total Charges for Services	\$ 307,803	\$ 331,785	\$ 374,392	\$ 374,392
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 130	\$ 150	\$	\$
Total Miscellaneous Revenues	\$ 130	\$ 150	\$	\$
Total Revenue	\$ 2,216,976	\$ 2,537,854	\$ 2,303,556	\$ 2,303,556
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 87,083	\$	\$	\$
1002 Salaries and Wages	1,692,765	1,535,521	1,598,276	1,598,276
1003 Extra Help	55,212	74,790		
1005 Overtime & Call Back	17	4,910		
1006 Sick Leave Payoff	889			
1018 Taxable Meal Reimbursements	151	172		
1300 P.E.R.S.	364,085	377,001	398,616	398,616
1301 F.I.C.A.	128,150	116,986	121,976	121,976
1303 Other - Post Employment Benefits	163,529	147,586	140,240	140,240
1310 Employee Group Ins	230,490	209,619	231,116	231,116
1315 Workers Comp Insurance		8,796	22,644	22,644
1325 401 (k) Employer Match	754	754	750	750
Total Salaries & Benefits	\$ 2,723,125	\$ 2,476,135	\$ 2,513,618	\$ 2,513,618
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 3,591	\$ 3,222	\$ 3,500	\$ 3,500
2050 Communications - Radio	3,888	4,320	4,320	4,320
2051 Communications - Telephone	31,111	32,908	35,000	35,000
2052 Mobile Communication Devices	6,996	6,624	6,000	6,000
2277 Auto - Towing			2,000	2,000
2290 Maintenance - Equipment	788	189	3,291	3,291
2291 Maintenance - Computer Equip		321		
2292 Maintenance - Software	20,566	20,609	24,155	24,155
2439 Membership/Dues	842	1,090	1,000	1,000
2481 PC Acquisition	1,579		16,560	16,560
2511 Printing	16,699	23,813	25,000	25,000
2522 Other Supplies	1,139		2,000	2,000
2523 Office Supplies & Exp	6,612	3,667	8,000	8,000
2524 Postage	2,171	1,748	4,354	4,354
2555 Prof/Spec Svcs - Purchased	6,893	7,600	250,000	250,000
2556 Prof/Spec Svcs - County	1,608	6,796		
2701 Publications & Legal Notices	12,396	4,253	4,000	4,000
2709 Countywide System Charges	7,117	6,771	16,333	16,333
2727 Rents & Leases - Bldgs & Impr	52,558	51,286		
2744 Small Tools & Instruments	29	2,041	1,000	1,000
2770 Fuels & Lubricants	10			

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 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2830 School Expenditures		350		
2839 Recording Fees	13			
2840 Special Dept Expense	161			
2844 Training	2,990	890	3,000	3,000
2931 Travel & Transportation	83	124	500	500
2932 Mileage	20	388		
2933 Lodging		133		
2941 County Vehicle Mileage	10,158	68,107	82,000	82,000
2964 Meals/Food Purchases	180	10		
Total Services & Supplies	\$ 190,198	\$ 247,260	\$ 492,013	\$ 492,013
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$ 48,750
Total Capital Assets	\$	\$	\$ 48,750	\$ 48,750
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 64,054	\$ 55,835	\$ 72,000	\$ 72,000
5405 I/T Maintenance - Bldgs & Improvements			2,000	2,000
5550 I/T - Administration	672,326	833,950	1,011,341	1,011,341
5552 I/T - MIS Services	80,956	79,379	81,885	81,885
5556 I/T - Professional Services		68,270	41,080	41,080
5965 I/T Utilities	28,604	19,603	34,338	34,338
Total Intrafund Transfers Out	\$ 845,940	\$ 1,057,037	\$ 1,242,644	\$ 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	\$ 3,780,432	\$ 4,297,025	\$ 4,297,025
Net Cost	\$ 1,539,237	\$ 1,242,578	\$ 1,993,469	\$ 1,993,469

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	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	\$ 10,138	\$ 12,500	\$ 12,500
6755 Construction Permits	33,691	37,668	37,960	37,960
6769 Permits	42,422	44,067	43,500	43,500
Total Licenses, Permits & Franchises	\$ 89,667	\$ 91,873	\$ 93,960	\$ 93,960
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 77	\$	\$	\$
7326 Federal - Other	4,356			
Total Intergovernmental Revenue	\$ 4,433	\$	\$	\$
Charges for Services				
8109 Parcel Split Applications	\$ 20,390	\$ 3,547	\$ 8,000	\$ 8,000
8128 Planning/Engineering Services	87,508	4,910	151,000	151,000
8131 Eng/Srvy - DPW	3,724			
8133 Eng/Srvy - Other Jurisdictions			130,000	130,000
8135 Planning Applications	335	150		
8171 Construction Inspection Fees	372,532	347,425	370,000	370,000
8193 Other Services	13,052			
8243 Plan Check Fees	130,173	168,927	175,000	175,000
8259 Environmental Applications	252	23,161		
8260 Land Use Applications	14,765	1,712	3,500	3,500
8261 Other Multi Dept Applications	12,573	28,769	21,000	21,000
8269 Planning - At Cost Projects Fees	179,713	219,041	217,674	217,674
8272 Map Check Fees	36,853	47,251	75,000	75,000
8277 Surface Mine & Rec Act (SMARA)	13,761	9,078	15,000	15,000
Total Charges for Services	\$ 885,631	\$ 853,971	\$ 1,166,174	\$ 1,166,174
Miscellaneous Revenues				
8753 Other Sales	\$ 115	\$ 140	\$ 200	\$ 200
Total Miscellaneous Revenues	\$ 115	\$ 140	\$ 200	\$ 200
Total Revenue	\$ 979,846	\$ 945,984	\$ 1,260,334	\$ 1,260,334
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 7,423	\$	\$	\$ 121,408
1002 Salaries and Wages	3,013,054	2,570,232	2,323,058	2,227,231
1005 Overtime & Call Back	5,585	9,754		
1018 Taxable Meal Reimbursements	370	471		
1300 P.E.R.S.	647,429	612,201	658,577	646,639
1301 F.I.C.A.	223,903	183,547	199,082	195,429
1303 Other - Post Employment Benefits	237,396	197,968	189,324	185,818
1310 Employee Group Ins	335,715	254,582	287,672	281,275
1315 Workers Comp Insurance	5	5,546	5,285	5,198
1325 401 (k) Employer Match	2,748	3,007	3,000	3,000
Total Salaries & Benefits	\$ 4,473,628	\$ 3,837,308	\$ 3,665,998	\$ 3,665,998
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 1,319	\$ 129	\$	\$
2051 Communications - Telephone	27,047	26,756	30,000	30,000
2052 Mobile Communication Devices	7,963	9,091	6,000	6,000
2290 Maintenance - Equipment	4,480	3,654	3,771	3,771
2291 Maintenance - Computer Equip	40		1,000	1,000
2292 Maintenance - Software		79	3,375	3,375
2439 Membership/Dues	2,992	2,842	3,700	3,700
2481 PC Acquisition	1,380		8,280	8,280
2511 Printing	6,179	6,606	6,500	6,500
2522 Other Supplies	77	32	500	500
2523 Office Supplies & Exp	6,601	4,321	3,000	3,000
2524 Postage	1,031	1,207	1,200	1,200
2555 Prof/Spec Svcs - Purchased	4,827	7,227	49,639	49,639
2556 Prof/Spec Svcs - County	7,988	14,639	8,000	8,000
2701 Publications & Legal Notices	284	1,985	1,500	1,500
2709 Countywide System Charges	8,591	8,225	18,331	18,331

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 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2727 Rents & Leases - Bldgs & Impr	25,739	25,113		
2744 Small Tools & Instruments	1,146	1,867	1,000	1,000
2770 Fuels & Lubricants	8			
2838 Special Dept Expense-1099 Reportable	373	388		
2840 Special Dept Expense	54	77		
2844 Training	1,568	1,958	4,000	4,000
2931 Travel & Transportation	1,026	341	2,000	2,000
2932 Mileage		2,166	1,000	1,000
2933 Lodging	1,688	1,015	1,000	1,000
2941 County Vehicle Mileage	2,063	67,547	75,000	75,000
2964 Meals/Food Purchases	747	360	500	500
Total Services & Supplies	\$ 115,211	\$ 187,625	\$ 229,296	\$ 229,296
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$ 48,750
Total Capital Assets	\$	\$	\$ 48,750	\$ 48,750
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 90,663	\$ 89,689	\$ 100,500	\$ 100,500
5405 I/T Maintenance - Bldgs & Improvements			2,000	2,000
5550 I/T - Administration	253,106	331,490	439,092	439,092
5552 I/T - MIS Services	100,047	91,055	96,113	96,113
5965 I/T Utilities	40,482	31,249	46,125	46,125
Total Intrafund Transfers Out	\$ 484,298	\$ 543,483	\$ 683,830	\$ 683,830
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (85,524)	\$ (63,055)	\$ (25,000)	\$ (25,000)
5004 I/T - Road Fund	(587,060)	(234,857)	(30,000)	(30,000)
5008 I/T - County Office Bldg Fund	(26,585)	(62,013)	(58,000)	(58,000)
Total Intrafund Transfers In	\$ (699,169)	\$ (359,925)	\$ (113,000)	\$ (113,000)
Total Expenditures / Appropriations	\$ 4,373,968	\$ 4,208,491	\$ 4,514,874	\$ 4,514,874
Net Cost	\$ 3,394,122	\$ 3,262,507	\$ 3,254,540	\$ 3,254,540

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 Actual	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	\$ 12,907	\$ 14,000	\$ 14,000
6755 Construction Permits	55,832	62,422	62,000	62,000
Total Licenses, Permits & Franchises	\$ 73,088	\$ 75,329	\$ 76,000	\$ 76,000
Intergovernmental Revenue				
7232 State Aid - Other	\$ 57,607	\$ 312,059	\$	\$ 60,300
7234 State Aid - Mandated Costs	2,820			
7326 Federal - Other	474,250	349,201	311,000	282,140
7473 APCD Clean Air Grant	32,073			71,750
Total Intergovernmental Revenue	\$ 566,750	\$ 661,260	\$ 311,000	\$ 414,190
Charges for Services				
8109 Parcel Split Applications	\$ 50,249	\$ 29,898	\$ 36,000	\$ 36,000
8110 Admin Services - Admin Support	470			
8128 Planning/Engineering Services	26,949	2,081		
8135 Planning Applications	41,182	32,094	30,000	30,000
8193 Other Services	16,170			
8212 Other General Reimbursement	76,528	98,355	145,361	145,361
8214 RDA Grant Mgmt Services			135,720	135,720
8259 Environmental Applications	23,833	61,449	35,000	35,000
8260 Land Use Applications	25,165	28,187	15,000	15,000
8261 Other Multi Dept Applications	52,319	57,728	53,000	53,000
8264 TRPA	44,006	51,255	48,000	48,000
8269 Planning - At Cost Projects Fees	271,871	302,491	259,420	259,420
Total Charges for Services	\$ 628,742	\$ 663,538	\$ 757,501	\$ 757,501
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$ 205	\$	\$
Total Miscellaneous Revenues	\$	\$ 205	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 25,000	\$ 207,000	\$	\$ 45,000
Total Other Financing Sources	\$ 25,000	\$ 207,000	\$	\$ 45,000
Total Revenue	\$ 1,293,580	\$ 1,607,332	\$ 1,144,501	\$ 1,292,691
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 47,447	\$ 108,721	\$	\$
1002 Salaries and Wages	2,025,086	1,639,671	1,632,015	1,632,015
1003 Extra Help		97,000		
1005 Overtime & Call Back	71	2,317		
1006 Sick Leave Payoff		409		
1018 Taxable Meal Reimbursements	743	990		
1300 P.E.R.S.	412,622	375,438	403,636	403,636
1301 F.I.C.A.	153,616	122,616	123,512	123,512
1303 Other - Post Employment Benefits	174,987	136,658	119,204	119,204
1310 Employee Group Ins	202,617	169,601	191,420	191,420
1315 Workers Comp Insurance		3,885	15,173	15,173
1325 401 (k) Employer Match	1,810	1,447	1,500	1,500
Total Salaries & Benefits	\$ 3,018,999	\$ 2,658,753	\$ 2,486,460	\$ 2,486,460
Services & Supplies				
2051 Communications - Telephone	\$ 42,084	\$ 42,756	\$ 42,000	\$ 42,000
2052 Mobile Communication Devices	1,787	1,398	2,000	2,000
2290 Maintenance - Equipment	628		3,291	3,291
2292 Maintenance - Software			1,575	1,575
2439 Membership/Dues	993	901		
2481 PC Acquisition			8,928	8,928
2511 Printing	24,117	32,540	46,000	46,000
2522 Other Supplies	179	1,412	500	500
2523 Office Supplies & Exp	3,640	4,378	5,500	5,500
2524 Postage	6,268	9,711	10,000	10,000
2542 Court Reporting Outside Vendor	2,709		2,000	2,000
2554 Commissioner's Fees	7,588	8,200	9,000	9,000

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 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	915,531	1,029,179	450,996	495,996
2556 Prof/Spec Svcs - County	74,880	4,320	1,000	1,000
2701 Publications & Legal Notices	5,172	10,343	10,000	10,000
2709 Countywide System Charges	8,293	7,185	14,769	14,769
2727 Rents & Leases - Bldgs & Impr	31,901	31,437		
2770 Fuels & Lubricants	50			
2839 Recording Fees	271	200	500	500
2840 Special Dept Expense	81	25		14,689
2844 Training	1,781	1,247	1,000	1,000
2931 Travel & Transportation	1,191	165	2,000	2,000
2932 Mileage	2,618	3,037	4,000	4,000
2933 Lodging	1,239		1,000	1,000
2941 County Vehicle Mileage	14,923	12,878	15,000	15,000
2964 Meals/Food Purchases	1,070	1,345	2,000	2,000
Total Services & Supplies	\$ 1,148,994	\$ 1,202,657	\$ 633,059	\$ 692,748
Capital Assets				
4161 Intangible Assets	\$	\$	\$ 48,750	\$ 48,750
Total Capital Assets	\$	\$	\$ 48,750	\$ 48,750
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 121,041	\$ 95,596	\$ 107,000	\$ 107,000
5405 I/T Maintenance - Bldgs & Improvements			1,000	1,000
5550 I/T - Administration	589,480	1,058,688	1,163,154	1,163,154
5552 I/T - MIS Services	83,316	64,826	62,720	62,720
5840 I/T Special Dept Expense	1,256	852		
5965 I/T Utilities	46,057	30,360	52,276	52,276
Total Intrafund Transfers Out	\$ 841,150	\$ 1,250,322	\$ 1,386,150	\$ 1,386,150
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (157,229)	\$ (48,047)	\$ (91,900)	\$ (123,600)
5004 I/T - Road Fund	(3,142)	(1,879)		
5008 I/T - County Office Bldg Fund	(4,811)	(11,312)		
5026 I/T - Advertising & Promotion Fund				(265,000)
Total Intrafund Transfers In	\$ (165,182)	\$ (61,238)	\$ (91,900)	\$ (388,600)
Total Expenditures / Appropriations	\$ 4,843,961	\$ 5,050,494	\$ 4,462,519	\$ 4,225,508
Net Cost	\$ 3,550,381	\$ 3,443,162	\$ 3,318,018	\$ 2,932,817

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

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$	\$ 22,768	\$	\$
6970 Investment Income		10,000		
Total Rev from Use of Money & Property	\$	\$ 32,768	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$	\$ 2,362,324	\$	\$
7344 Federal Aid				1,452,418
Total Intergovernmental Revenue	\$	\$ 2,362,324	\$	\$ 1,452,418
Charges for Services				
8214 RDA Grant Mgmt Services	\$	\$ 32,321	\$	\$
8791 Principal Income-Loan Repayments		2,218		
8792 Interest Income-Loan Repayments		1,635		
Total Charges for Services	\$	\$ 36,174	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$	\$ 770,451	\$	\$ 262,631
8954 Operating Transfers In		4,256,153		
Total Other Financing Sources	\$	\$ 5,026,604	\$	\$ 262,631
Total Revenue	\$	\$ 7,457,870	\$	\$ 1,715,049
Expenditures / Appropriations				
Salaries & Benefits				
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		
Total Salaries & Benefits	\$	\$ 94,939	\$	\$
Services & Supplies				
2051 Communications - Telephone	\$	\$ 273	\$	\$
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		
2524 Postage		74		
2555 Prof/Spec Svcs - Purchased		27,004		58,924
2556 Prof/Spec Svcs - County		1,615		
2770 Fuels & Lubricants		3		
2941 County Vehicle Mileage		57		
Total Services & Supplies	\$	\$ 1,031,374	\$	\$ 58,924
Other Charges				
3761 RDA Loans	\$	\$ 7,493	\$	\$ 178,013
3762 HOME Loans		945,937		913,397
3768 IIG Loans		2,226,890		539,021
Total Other Charges	\$	\$ 3,180,320	\$	\$ 1,630,431
Other Financing Uses				
3780 Contrib to Other Funds		882		25,694
Total Other Financing Uses	\$	\$ 882	\$	\$ 25,694
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$	\$ 535	\$	\$
5556 I/T - Professional Services		4,591		
Total Intrafund Transfers Out	\$	\$ 5,126	\$	\$
Total Expenditures / Appropriations	\$	\$ 4,312,641	\$	\$ 1,715,049
Net Cost	\$	\$ (3,145,229)	\$	\$