

Community Development Resource Agency

COMMUNITY DEVELOPMENT RESOURCE AGENCY APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		DIRECTOR COMMUNITY DEVELOPMENT RESOURCE AGENCY				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
GENERAL FUND						
Department Leadership			\$ 100,487	\$ 100,487	4%	
Fiscal & Personnel Support			\$ (520,758)	\$ (520,758)	-20%	
Environmental Coordination			\$ 296,674	\$ 296,673	12%	
Online Permitting & Automation			\$ 308,216	\$ 308,215	12%	
GIS Services			\$ 302,885	\$ 302,884	12%	
IT Services			\$ 89,127	\$ 89,127	3%	
Placer County Conservation Plan			\$ 246,401	\$ 246,401	10%	
Current Planning Support			\$ 882,538	\$ 882,538	35%	
Advanced Planning			\$ 901,991	\$ 722,336	28%	
Counter Services			\$ 194,790	\$ 128,248	5%	
General Administration & Overhead			\$ -	\$ -	0%	
Biomass / Middle Fork			\$ 184,234	\$ -	0%	
Community Development Resource Agency	\$ 2,156,900	\$ 2,754,597	\$ 2,986,582	\$ 2,556,151	100%	-7.2%
Counter Services			\$ 96,551	\$ 50,628	1%	
Building Inspection			\$ 2,597,073	\$ 2,597,073	39%	
Building Plan Check			\$ 2,437,501	\$ 2,437,501	37%	
Building License Review			\$ 220,461	\$ 220,461	3%	
Hazardous Vegetation			\$ 100,000	\$ 100,000	2%	
Code Enforcement			\$ 1,190,038	\$ 1,190,038	18%	
Department Leadership			\$ 46,111	\$ 46,111	1%	
Building Inspection	\$ 5,385,510	\$ 6,511,889	\$ 6,687,735	\$ 6,641,812	100%	2.0%
Department Leadership			\$ 111,038	\$ 111,038	2%	
Surveying & Mapping			\$ 1,210,276	\$ 1,210,277	23%	
Plan Check			\$ 1,089,146	\$ 1,089,146	21%	
Construction Inspection			\$ 1,599,503	\$ 1,599,503	31%	
Grading Permits			\$ 195,652	\$ 195,652	4%	
Addressing & Road Naming			\$ 145,768	\$ 145,768	3%	
Surface Mining and Reclamation Act (SMARA)			\$ 2,632	\$ 2,632	0%	
Development Project Review			\$ 838,354	\$ 827,045	16%	
General Administration & Overhead			\$ -	\$ -	0%	
Engineering & Surveying	\$ 4,735,676	\$ 5,287,089	\$ 5,192,371	\$ 5,181,062	100%	-2.0%
Department Leadership			\$ 43,446	\$ 43,447	1%	
Placer County Conservation Plan / Legacy			\$ 962,000	\$ 967,001	16%	
Current Planning			\$ 3,612,026	\$ 3,018,732	49%	
Advanced Planning			\$ 1,414,318	\$ 1,014,319	16%	
Biomass / Middle Fork			\$ 18,520	\$ 19,645	0%	
Housing			\$ 117,531	\$ 117,531	2%	
General Administration & Overhead			\$ 994,805	\$ 994,805	16%	
Planning	\$ 6,168,641	\$ 6,981,155	\$ 7,162,650	\$ 6,175,481	100%	-11.5%
Subtotal General Fund	\$ 18,446,727	\$ 21,534,730	\$ 22,029,338	\$ 20,554,506		-4.6%
OTHER OPERATING FUNDS						
Community Development Grants and Loans			\$ 350,200	\$ 350,200	100%	
Community Revitalization Fund - Fund 104	\$ 1,028,603	\$ 656,000	\$ 350,200	\$ 350,200	100%	-46.6%

Community Development Resource Agency

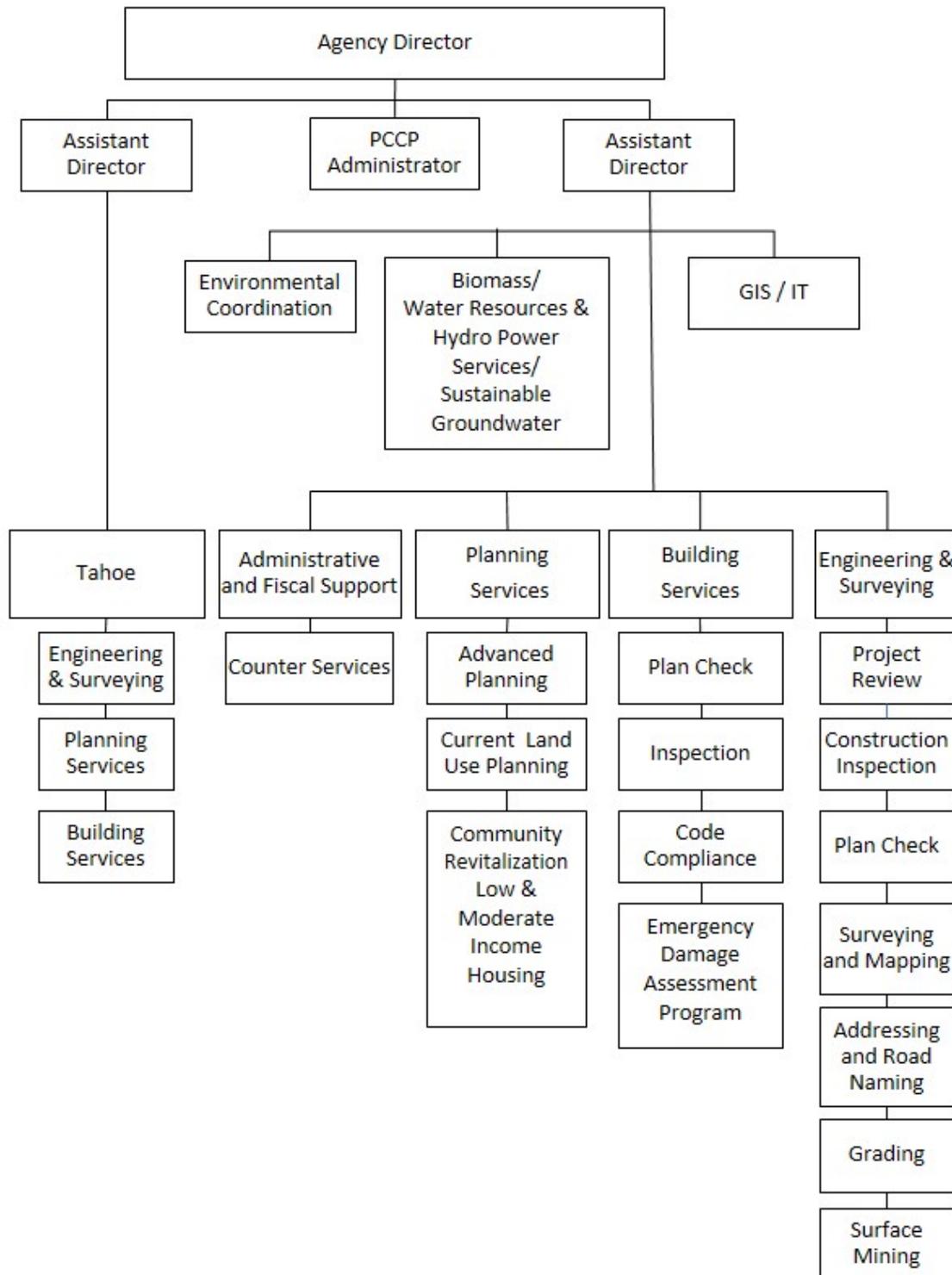
Low and Moderate Income Housing Asset Fund			\$ 843,922	\$ 843,922	100%	
Low & Moderate Income Housing Asset - Fund 106	\$ 7,585,341	\$ 151,621	\$ 843,922	\$ 843,922	100%	456.6%
Subtotal Other Operating Funds	\$ 8,613,944	\$ 807,621	\$ 1,194,122	\$ 1,194,122		47.9%
TOTAL ALL FUNDS	\$ 27,060,671	\$ 22,342,351	\$ 23,223,460	\$ 21,748,628		-2.7%

FUNDED POSITIONS						
Community Development Resource Agency	32	39	41	38		-3%
Building Inspection	21	23	23	23		0%
Engineering & Surveying	24	23	23	23		0%
Planning	18	20	20	19		-5%
Community Revitalization Fund - Fund 104	0	0	0	0		n/a
Low & Moderate Income Housing Asset - Fund 106	0	0	0	0		n/a
TOTAL FUNDED POSITIONS	95	105	107	103		-2%
TOTAL ALLOCATED POSITIONS	156	155	156	154		-1%

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.

COMMUNITY DEVELOPMENT / RESOURCE AGENCY



22240 – COMMUNITY DEVELOPMENT RESOURCE AGENCY

Land Use System

Purpose: The Administrative Services Division of the Community Development / Resource Agency (CDRA) provides centralized administration and support services to all divisions included under the Agency umbrella: Planning Services, Building Services, and Engineering and Surveying. Programs specific to the Agency include environmental review coordination, geographic information services (GIS), training, clerical support, 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 Health and Human Services - Environmental Health Division, Air Pollution Control District, Public Works and Facilities, and County Executive Office.

FY 2016-17 Highlights: The Agency Administrative Services team continues to further the Board's vision to have all land development activities led by the Agency team. In the coming year, annexation agreements with Amoruso Ranch (in the City of Roseville) will be processed, as well as annexation agreements with the City of Lincoln (Village 1). In addition, Development Agreement and tax-sharing agreements for the Martis Valley West development project and the Village at Squaw Valley Specific Plan will require commitment of staff time.

Major Budget Adjustment(s):

- Decrease \$179,655 in salary and benefit costs for a Principal Planner, which was transferred to the County Executive Office.
- Increase \$78,000 in contract expenditures for mapping and GIS services to support economic development activities.

PBB PROGRAMS – COMMUNITY DEVELOPMENT RESOURCE AGENCY

Geographic Information Systems / Information Technology - Provides countywide support services for Geographic Information Systems including database management, mapping, spatial analysis, technical support. Manages web based mapping applications for public access. Manage and configure automated permit processing, report writing and management for CDRA, Public Works and Facilities. Manage online permitting system. Manage all programs related to information technology including desktop support, application management and support (Q-Flow, Sire EDMS, and AutoCAD).

Program Attributes: The GIS program actively promotes GIS use throughout county government. This includes yearly Steering Committee meetings (CDRA, Assessor, CEO, OES, Sheriff, Administrative Services, Public Works, Clerk-Recorder/Elections). The GIS team manages the Countywide GIS budget as it relates to software maintenance, database management, training and technical support. In addition, the GIS team provides custom data requests and data creation for all departments that do not have their own internal GIS support.

The Information Technology program provides a wide range of support to CDRA and other departments. This includes managing the Accela permitting system, including custom configuration, report writing and management, database management and technical support. Beyond permit processing, the IT division provides technical support for other applications including Q-Flow, Sire EDMS, AutoCAD, Interactive Voice Response and CYMA accounting. The IT division provides desktop support including software installation, troubleshooting, customer support, web site management, Pictometry and on-line payments.

Program Cost: \$392,011

Development and Implementation of the Placer County Conservation Plan (PCCP) – The Agency team is in the final phases of a proposed solution to coordinate and streamline the permitting process by allowing the County and City of Lincoln to issue state and federal wildlife and wetland permits. The proposed PCCP is a landscape-level conservation plan and implementation program designed so each project would be issued permits based on its attributes and contribution to the County’s natural, social, and economic health now and in the future, including the Placer Legacy Open Space and Agricultural Conservation Program.

Program Attributes: By proactively developing and implementing a comprehensive landscape level natural resources conservation program, the County is creating a cost-effective and timely local process to satisfy state and federal permitting and mitigation requirements for the incidental take of species and their habitats, including wetlands. This program is being developed in cooperation with the City of Lincoln and Placer County Water Agency with broad stakeholder support and is a positive example of local government cooperation to the benefit of multiple interests.

Program Cost: \$246,401

Counter Services - Provide reception and customer services for assisting visitors to the building. The public counter within CDRA acts as a "one-stop shop" for all land development activity in the County. Property owners can come to this one location and receive information from Planning, Building, Engineering, Environmental Health and Public Works and Facilities regarding any property within the County. The Counter Services team also performs a multitude of customer services for the County's land-use department including project scoping, the preparation and collection of records such as applications for permit, construction drawings, specifications, calculations, and the collection of fees. This front-line operation is instrumental in the facilitation of proposed project requests through the land-use system, connecting the property owner to the proper practitioner.

Program Attributes: Through the eight service stations at the Public Services counter in the CDRC, 24,474 customers, on average, are served. Customer service goals intend to serve the public at the first service window in less than 20 minutes; this goal has been achieved 90 percent of the time. Tangible product development, such as brochures/handouts, and the digital signage concept continue to improve operational and process transparency. Customer service engagement through customer surveys is ongoing, and the feedback received from the public shows highly favorable comments from the community. Of the 9,400 building service customers, 4,400 customers were serviced through the counter team’s non-structural window, which is intended to expedite permit issuance for retrofit and repair type projects by issuing permits while the customer waits at the counter.

Program Cost: \$128,248

Biomass Program – The County continues its participation in the development of a Bio-Energy facility in Eastern Placer County, including the management of associated grants. To further this program, staff is developing and implementing a series of biomass strategies. The Wildfire Protection and Biomass Utilization Program was established in 2006 to protect communities, forests and resources from the threat of wildfire and to manage and utilize the biomass that is a large component of the threat. Agency staff responsibilities include the processing of land use entitlements for biomass utilization projects, cooperation with Calfire, the Department of Forestry and other responsible agencies and assistance in the preparation of feasibility studies and grant requests for prospective biomass projects. The Agency team also facilitates fuels reduction and treatment projects on public and private land.

Program Attributes: Finalization of the Department of Energy’s \$3,000,000 congressional-directed grant has been completed and amendments to the Development Agreement and the facilities lease were completed during FY 2015-16. Negotiations for a Power Purchase Agreement with Liberty Utilities are progressing to work towards the building of the Cabin Creek Bioenergy Facility potentially in FY 2016-17. A feasibility study for another bioenergy facility in Foresthill was completed and showed a small facility could be developed in that region once the energy market recovers. Work has begun to support the increasing tree mortality problem (caused by bark beetles) by participating in the State task force and forming a county task force to ensure that all agencies are addressing the problem and identifying funding

that the federal and state can bring to support the local projects that are planned. Program development working with the Air Pollution Control District to understand and implement land use entitlements as they relate to biomass as mitigation will be accomplished in the next fiscal year.

Program Cost: \$184,234

Water Resources and Hydro Power Services - Participate in the County Middle Fork Project team. Provide liaison, county coordination and strategy support for Placer County water resource programs.

Program Attributes: Development has begun to determine how the power resources of the Middle Fork Project (MFP) are to be sold into the market. The existing contract will expire at the end of 2017, and new market conditions require an in-depth review of potential partners and programs to sell energy. During FY 2016-17, an economic analysis of potential strategies and new partner vetting will be determined. Planning continues for the implementation projects of the Federal Energy Regulatory Commission (FERC) license conditions for the project to be implemented over the next five years. As future land use potential grows, the demand for water resources become critical. In coordination with the major water agencies, plans are being updated to accommodate all growth anticipated in Western Placer County by ensuring County General Plan conditions are accomplished. A large infrastructure series of projects are being planned, and the County is involved in the details of implementation and funding options. Several new projects, such as reservoir development and water rate structure projects, are being planned for FY 2016-17 in which County is taking an active role.

Sustainable Groundwater Program - Participate in the development of the Sustainable Groundwater Management Act (SGMA) program, a new State regulation that was recently enacted which requires the County to be a managing partner at groundwater basins in both the western and eastern regions of the County.

Program Attributes: In the western region, the County was requested to lead the effort for coordination and strategy support for the North American Sub-Basin implementation working with Placer County Water Agency, the cities of Roseville and Lincoln and the Californian American Water Company. A plan has been developed and approved by the Department of Water Resources (DWR) to ensure county portions of the basin are managed and monitored appropriately. Two grants were pursued and have been awarded by DWR to support the effort to formulate the Groundwater Sustainability Agency (GSA) in the next fiscal year and the Groundwater Sustainability Plan (GSP) within five years.

Placer County is also a partner to develop plans in the eastern region at the Martis Valley Basin with Nevada County, Placer County Water Agency, the Town of Truckee, Northstar Community Services District and Truckee Donner Public Utilities District to support SGMA.

22220 – BUILDING SERVICES DIVISION
Land Use System

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), reviews complaints for potentially hazardous violations of construction codes and standards, and seeks land-use compliance through its Code Compliance unit throughout unincorporated Placer County.

FY 2016-17 Highlights: Building Services continues its public outreach and transparency initiatives, seeking to facilitate and encourage compliance with applicable life safety and quality of life standards. The Building Services team will also continue to make improvements to streamline and expedite the permit review process.

Major Budget Adjustment(s):

- Increase of \$120,998 in salaries and benefits for one additional Code Compliance Officer in order to enhance the resolution of complaints countywide.

PBB PROGRAMS – BUILDING SERVICES DIVISION

Construction Inspection - Field inspection is observing, measuring, weighing, and comparing to a standard. The standards can be Federal, State, Local, or in accordance with approved plans resulting in a safe and compliant facility ready to occupy.

Program Attributes: During the past year, 7,611 inspections were completed in association with 9,388 site visits. These inspections facilitated more than \$305 million in construction value. Inspection scheduling enhancements include on-line inspection scheduling while continuing historical interactive voice response (IVR) phone systems. Inspection results and utility meters are released instantaneously with the implementation of field tablets in an effort to quickly restore or establish power/gas service. Also, the team has implemented a program whereby inspection results are e-mailed to the responsible party, thereby improving the customer experience and reducing the County's carbon footprint.

Program Cost: \$2,597,073

Plan Check - Thoroughly check the plans, calculations, and specifications of the proposed structure, ensuring code compliance, reducing construction deficiencies, cost and time impingements by pre-planning a project.

Program Attributes: Of the 5,369 permits issued during the past year, a good majority of the permits required plan checking services to determine compliance with County and State standards. The program strives to approve construction drawings in two of fewer review cycles. Website improvements have been implemented which connect the applicant/community with transparent policies, handouts, and processes. Over-the-counter processes served more than 6,000 customers, many of which received permits the same visit.

Program Cost: \$2,437,501

Business License Review - Ensures the built-environment matches the proposed intended use from a structural, life-safety, and compatibility perspective.

Program Attributes: 247 business licenses were approved.

Program Cost: \$220,461

Code Compliance Services – The Code Compliance team strives for voluntary compliance through weekend event compliance, vehicle abatement, hazardous vegetation abatement, dangerous building, and community outreach programs. The team receives written complaints from the community and then investigates, collects evidence, issue citations (administrative and judicial), and administers administrative hearing and hazardous vegetation hearing bodies to compel compliance with County Code, thereby ensuring a safe, sustainable, and harmonious community.

Program Attributes: Over the past year, more than 300 active cases were handled, and of these approximately 90 percent were resolved voluntarily through negotiated compliance methods. The unit has shifted to an administrative hearing process rather than utilizing the Superior Court, and this process has created efficiencies and improved effectiveness. The weekend event program has reduced the number of complaints about illegal events occurring on weekends. The implementation of Citizen Relationship Management (CRM) will aid the team's external communication and connection with the reporting party.

Program Cost: \$1,290,038

11400 – ENGINEERING & SURVEYING DIVISION

Land Use System

Purpose: The Engineering and Surveying Division (ESD) participates in the Placer County Land Development Process in a number of ways. ESD assists in the environmental review of discretionary projects and participates as

members of the Development Review Committee (DRC) on the public hearing process for discretionary permits. ESD is also a part of the County's Design / Site Review Committee (DS/RC) that evaluates the site improvements of properties that are subject to design/site review. ESD is also responsible for the review and approval of improvement plans for the various residential and non-residential projects as well as reviewing the Final/Parcel Maps for subdivisions, Records of Surveys and boundary line adjustments between properties. Lastly, ESD is responsible for enforcement of the County's Grading Ordinance, surface mining reclamation requirements (SMARA), and for assigning road names and addresses of properties.

FY 2016-17 Highlights: As development continues to gradually increase, particularly in the Western Placer County, the Engineering and Surveying team will continue to strive to process applications efficiently to help keep developments moving through the permitting process in a timely manner. The team will continue to analyze process improvements, and implement further efficiencies when possible. Lastly, the team will continue the gradual transition to create "single contact" project leads that oversee permit processing from initial submittal through improvement plans and mapping, and ultimately construction inspection. Staff consistency, as a single contact project lead, will provide applicants with staff familiarity, thereby allowing applicants to better navigate the permitting process.

Major Budget Adjustment(s):

- None

PBB PROGRAMS – ENGINEERING & SURVEYING DIVISION

Surveying and Mapping - Review Tentative and Final Maps, Parcel Maps, Boundary Line Adjustments, Corner Records, Annexations and Records of Surveys.

Program Attributes: This program reviews Final Maps and Parcel Maps for compliance with County Code, state laws and the project conditions of approval, which must be met prior to recordation of maps that create new lots. Surveying and Mapping also reviews all Records of Surveys within Placer County, Annexation documents and Corner Records for compliance with the technical requirements of the State of California. Surveying and Mapping also assists other county departments in records research and field surveying.

Program Cost: \$1,210,277

Plan Check - Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.

Program Attributes: This program reviews engineering plans for compliance with project conditions of approval, federal, state and local laws and regulations, fire/life/safety obligations, and general infrastructure constructability. This program takes the project concepts identified during environmental review, as related to site infrastructure, and assures it gets designed as envisioned and in accordance with requirements.

Program Cost: \$1,089,146

Construction Inspection - Provide field inspections and testing during site construction of public and private projects such as residential and commercial developments and major utility installations.

Program Attributes: This program oversees the final step of infrastructure design by ensuring the facilities shown on the approved improvement plans are constructed properly. Construction Inspection also provides compaction and soils testing through certified staff and the onsite laboratory.

Program Cost: \$1,599,503

Grading Permits - Review and approve grading and drainage related activities on smaller projects including stockpiling, ponds, private roads and bridges, retaining walls, and water quality and erosion control measures.

Program Attributes: The Grading Permit program oversees minor improvement projects primarily located on residential properties. Most Grading Permits are exempt from environmental review, are processed relatively quickly, and require nominal inspection to ensure permit compliance.

Program Cost: \$195,652

Addressing and Road Naming - Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.

Program Attributes: All roads and structures within the unincorporated areas of Placer County are assigned road names and addresses through this program. They are assigned pursuant to the County's Addressing Ordinance and Road Naming Policy to ensure efficient customer service for delivery providers and minimal response time for emergency responders.

Program Cost: \$145,768

Surface Mining Activities - Inspect and report on active and inactive mining operations.

Program Attributes: Mining activities are governed by the State Office of Mine Reclamation (OMR). Placer County acts as Lead Agency for OMR for surface mines within our county ensuring mining activities are performing within the requirements of the Surface Mining and Reclamation Act (SMARA) and their Use Permit. This program also ensures that mines properly implement their reclamation plan once mining activities have ceased.

Program Cost: \$2,632

Project Review - Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.

Program Attributes: This program is primarily responsible for reviewing the potential impacts that a proposed project may have on the environment under the California Environmental Quality Act. Project Review also imposes conditions of approval that include federal, state and local requirements as well as any mitigation measures resulting from the environmental review.

Program Cost: \$827,045

Transportation Permits – Performs permitting for oversized or heavy loads for the trucking industry.

Program Attributes: Throughout the County, only certain roads and bridges can accommodate truck transportation with oversized or heavy loads. This program reviews and permits the quickest and safest routes for these types of loads.

22330 – PLANNING SERVICES DIVISION
Land Use System

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 evaluate applications for development entitlements, while the long-range planning focuses on the preparation of the County's General Plan, community plans, natural resource planning documents (e.g. Placer County Conservation Plan), and other policy-related matters related to a long-term perspective on growth and the implications of growth on the need to provide governmental facilities and services, and the impacts of growth on the environment. In practice, these two planning functional areas are intertwined so recommendations and interpretations of codes are guided by adopted policies, programs and standards. 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 and Zoning Law.

FY 2016-17 Highlights: Continued facilitation of current land use projects, with a focus on improved streamlining of those projects through the environmental and development review processes. The Planning Services Division will also continue efforts to effectively coordinate with other departments, divisions, and agencies to provide support on CEQA and NEPA project and program review, and will continue to provide on-going legislative support to the County Executive Office. Key focus areas include completion of the Placer County Conservation Plan, the Tahoe Basin Area Plan and the Sunset Area Plan, as well as initiation of an update to the County's General Plan and preparation of a Climate Action Plan.

Major Budget Adjustment(s):

- Decrease one principal planner and \$184,234 in salary and benefit costs and \$160,000 in grant revenues due to this position transferring into the Environmental Utilities division of the Department of Public Works and Facilities.
- Decrease \$815,198 in contract expenditures reflecting completed portions of the Placer County Conservation Plan development, Sunset Area Plan update, and Tahoe housing needs assessment.

PBB PROGRAMS – PLANNING SERVICES DIVISION

Development and Implementation of the Placer County Conservation Plan – The County continues to move forward a proposed solution to coordinate and streamline the permitting process by allowing the County and City of Lincoln to issue state and federal wildlife and wetland permits. The proposed PCCP is a landscape-level conservation plan and implementation program designed so each project would be issued permits based on its attributes and contribution to the County's natural, social, and economic health now and in the future, including the Placer Legacy Open Space and Agricultural Conservation Program.

Program Attributes: By proactively developing and implementing a comprehensive landscape level natural resources conservation program we will provide a cost effective and timely local process to satisfy state and federal permitting and mitigation requirements for the incidental take of species and their habitats, including wetlands. This program is being developed in cooperation with the City of Lincoln and Placer County Water Agency, with broad stakeholder support and is a positive example of local government cooperation to the benefit of multiple interests.

Program Cost: \$967,001

Current Land Use Planning - Implementation of the County's General Plan, Community Plans, and Zoning Code as it relates to land use entitlement applications. Processing of development applications includes staff review and approval of site plans, minor use permits, conditional use permits, variances, subdivision maps, parcel maps, lot line adjustments, certificates of compliance and other similar land use permits. The Current Planning team also provides staff support to the Zoning Administrator and Planning Commission regarding development applications.

Program Attributes: This program provides direction as to how physical development and land-use decisions should take place in the County, establishes procedures for the processing of entitlement applications consistent with State Law (i.e. California Government Code, CEQA, the Subdivision Map Act) and within time limits set by the Permit Streamlining Act. This program also provides for the full engagement of County Staff, citizens, Municipal Advisory Councils, public agencies, and the Planning Commission.

Program Cost: \$3,018,732

Advanced Planning - Preparation of the County's General Plan, community plans, natural resource planning documents and other policy related matters related to long-term perspective on growth and the implications of growth on the need to provide governmental facilities and services, and the impacts of growth on the environment.

Program Attributes: By preparing and updating the County's General Plan, community plans, natural resource documents, and other policy documents, the Planning Services team will develop goals, policies, and implementation strategies that guide development consistent with State law. Preparation of these plans

help to communicate the County's vision, present essential data, and provide an avenue in which to monitor and evaluate growth and change within the County. Ultimately, this program creates certainty about how and where the County will develop and grow, and also provides a platform and tools for making sound, meaningful decisions.

Program Cost: \$1,014,319

22770 - COMMUNITY REVITALIZATION FUND

Land Use System

Purpose: The Community Development Grants and Loans Fund provides financial assistance for homeownership programs, housing and public service programs benefitting low to moderate-income households and communities.

FY 2016-17 Highlights: FY 2016-17 will see the completion of the new sidewalk construction in Kings Beach and part of the Commercial Core Improvement project. Homeownership programs will continue to be a priority to increase and preserve the supply of affordable housing.

Major Budget Adjustment(s):

- Decrease \$400,000 in CDBG loans and federal aid related to the expiration of the HOME grant.

Program Cost: \$350,200

32560 – LOW & MODERATE INCOME HOUSING ASSET FUND

Land Use System

Purpose: The Low and Moderate Income Housing Asset Fund assets and liabilities were assumed and are now overseen by the Housing Successor of the former Placer County Redevelopment Agency. These activities include construction projects in North Tahoe (Kings Beach Housing) and Auburn (Quartz Ridge), as well as low to moderate loans provided to households and organizations, loan portfolio administration, auditing and reporting of fund assets, obligations and expenditures.

FY 2016-17 Highlights: Quartz Ridge Family Housing is on track for a September 2016 construction completion, making 63 affordable housing and one manager's unit available in the Auburn/Bowman area. Kings Beach Housing continues to have full occupancy with a substantial waiting list.

Major Budget Adjustment(s):

- Increase of \$774,938 in bond principal and interest payment and reimbursement from Successor Agency (Fund 105) for 2005 Series B Bond Debt Service.

Program Cost: \$843,922

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 11,488	\$ 13,000	\$ 15,000	\$
6755 Construction Permits	68,842	65,000	65,000	
6769 Permits	76,863	78,000	80,000	
Total Licenses, Permits & Franchises	\$ 157,193	\$ 156,000	\$ 160,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 40,976	\$	\$ 8,000	\$
Total Rev from Use of Money & Property	\$ 40,976	\$	\$ 8,000	\$
Charges for Services				
8128 Planning/Engineering Services	\$	\$ 2,500	\$ 2,500	\$
8171 Construction Inspection Fees	402,669	600,000	569,077	
8243 Plan Check Fees	272,602	300,000	275,000	
8259 Environmental Applications	54		220	
8261 Other Multi Dept Applications	57,924	45,000	68,000	
8269 Planning - At Cost Projects Fees	249,633	240,460	175,000	
8272 Map Check Fees	113,936	149,540	295,000	
8277 Surface Mine & Rec Act (SMARA)	13,705	15,000	15,000	
Total Charges for Services	\$ 1,110,523	\$ 1,352,500	\$ 1,399,797	\$
Miscellaneous Revenues				
8753 Other Sales	\$ (5)	\$	\$	\$
8764 Miscellaneous Revenues	(29,999)		3,000	
Total Miscellaneous Revenues	\$ (30,004)	\$	\$ 3,000	\$
Total Revenue	\$ 1,278,688	\$ 1,508,500	\$ 1,570,797	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 3,514	\$ 24,500	\$ 21,622	\$
1002 Salaries and Wages	2,136,738	2,404,805	2,276,745	
1003 Extra Help	313			
1005 Overtime & Call Back	2,593	25,000	10,400	
1010 Cafeteria Plans (Non-PERS)	104,501	122,985	114,705	
1011 Salary Savings		(77,226)	(77,227)	
1018 Taxable Meal Reimbursements	60	300		
1300 P.E.R.S.	480,252	581,133	584,914	
1301 F.I.C.A.	163,334	180,861	165,675	
1303 Other Postemployment Benefits (OPEB)	85,105	133,464	121,679	
1304 Other Postemployment Charges (Up Front)	37,240			
1310 Employee Group Ins	243,547	274,931	313,184	
1315 Workers Comp Insurance	8,429	11,853	11,262	
1320 Retired Employee Grp Ins	185,296	234,671	238,311	
1325 401 (k) Employer Match	1,552	2,250	2,250	
Total Salaries & Benefits	\$ 3,452,474	\$ 3,919,527	\$ 3,783,520	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 264	\$ 1,500	\$ 1,500	\$
2051 Communication Services - Telephone	24,295	30,000	30,000	
2052 Communication Services - Mobile Devices	9,720	6,500	6,500	
2140 Gen Liability Ins		18,937	10,697	
2274 Delivery & Freight Charges	28			
2290 Maintenance - Equipment	3,747	5,037	6,787	
2291 Maintenance - Computer Equip	1,905	2,000	2,000	
2292 Maintenance - Software	4,992	7,000	5,688	
2310 Employee Benefits Systems		34,151	32,119	
2404 Maintenance Services			54,105	
2406 Maintenance - Janitorial			41,217	
2415 Campus Services-PCGC	20,803	28,826	30,179	
2439 Membership/Dues	3,117	4,000	4,000	
2481 PC Acquisition	2,252	7,850	4,100	
2511 Printing	6,745	10,000	10,000	
2522 Other Supplies	1,502	1,000	1,000	
2523 Office Supplies & Exp	4,421	4,000	4,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2524 Postage	2,355	2,500	2,593	
2555 Prof/Spec Svcs - Purchased	72,915	155,000	76,500	
2556 Prof/Spec Svcs - County	11,376	9,500	9,500	
2568 MIS - Services		103,789	96,773	
2701 Publications & Legal Notices	1,072	1,500	1,500	
2709 Countywide System Charges	31,259	51,496	46,774	
2744 Small Tools & Instruments	902	3,094	3,094	
2838 Special Dept Expense-1099 Reportable	311			
2840 Special Dept Expense	1,119			
2844 Training	450	20,000	18,000	
2931 Travel & Transportation		2,230	2,230	
2932 Mileage		1,000	1,000	
2933 Lodging		1,500	1,500	
2941 County Vehicle Mileage	86,707	90,000	90,000	
2964 Meals/Food Purchases		2,000	2,000	
2965 Utilities			38,525	
Total Services & Supplies	\$ 292,257	\$ 604,410	\$ 633,881	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 441,680	\$ 208,516	\$ 212,686	\$
Total Other Charges	\$ 441,680	\$ 208,516	\$ 212,686	\$
Capital Assets				
4451 Equipment	\$ 3,075	\$	\$	\$
Total Capital Assets	\$ 3,075	\$	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 30,098	\$	\$	\$
5404 I/T-OUT Maintenance - Services	81,600	74,542		
5405 I/T-OUT Maintenance - Bldgs & Imprv		2,000	2,000	
5406 I/T-OUT Maintenance - Janitorial		40,905		
5550 I/T-OUT Administration	543,034	616,813	635,206	
5552 I/T-OUT MIS Services	80,272			
5556 I/T-OUT Professional Services	1,125			
5965 I/T-OUT Utilities	26,590	40,681		
Total Intrafund Transfers Out	\$ 762,719	\$ 774,941	\$ 637,206	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (11,227)	\$	\$ (8,231)	\$
5004 I/T-IN Road Fund	(84,839)	(159,805)	(55,000)	
5008 I/T-IN County Office Bldg Fund	(120,463)	(60,500)	(23,000)	
Total Intrafund Transfers In	\$ (216,529)	\$ (220,305)	\$ (86,231)	\$
Total Expenditures / Appropriations	\$ 4,735,676	\$ 5,287,089	\$ 5,181,062	\$
Net Cost	\$ 3,456,988	\$ 3,778,589	\$ 3,610,265	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 5,440	\$ 5,553	\$ 5,000	\$
6755 Construction Permits	3,448,662	3,661,632	3,680,045	
6763 Energy Review Fees	119,863	125,000	125,000	
Total Licenses, Permits & Franchises	\$ 3,573,965	\$ 3,792,185	\$ 3,810,045	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,072	\$ 1,000	\$ 2,000	\$
Total Fines, Forfeits & Penalties	\$ 1,072	\$ 1,000	\$ 2,000	\$
Charges for Services				
8130 Defensible Space Program	\$ 14,454	\$ 20,000	\$ 15,000	\$
8139 Hazardous Vegetation Abatement Prgm		100,000	100,000	
8193 Other Services	98,245			
8264 TRPA	139,856	110,000	107,000	
Total Charges for Services	\$ 252,555	\$ 230,000	\$ 222,000	\$
Total Revenue	\$ 3,827,592	\$ 4,023,185	\$ 4,034,045	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 15,916	\$	\$	\$
1002 Salaries and Wages	1,607,883	1,989,010	2,014,146	
1003 Extra Help	84,123	30,000	98,000	
1005 Overtime & Call Back	42,209	80,000	65,000	
1010 Cafeteria Plans (Non-PERS)	85,489	107,515	105,469	
1011 Salary Savings		(60,992)	(60,992)	
1018 Taxable Meal Reimbursements	44		709	
1300 P.E.R.S.	356,579	464,554	500,882	
1301 F.I.C.A.	134,252	145,930	151,605	
1303 Other Postemployment Benefits (OPEB)	78,401	127,903	123,970	
1310 Employee Group Ins	236,245	289,456	310,668	
1315 Workers Comp Insurance	41,906	53,842	44,812	
1320 Retired Employee Grp Ins	248,284	333,642	314,591	
1325 401 (k) Employer Match	712	1,500	1,500	
Total Salaries & Benefits	\$ 2,932,043	\$ 3,562,360	\$ 3,670,360	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 9,331	\$ 3,500	\$ 4,800	\$
2050 Communication Services - Radio			5,000	
2051 Communication Services - Telephone	36,087	35,000	35,000	
2052 Communication Services - Mobile Devices	6,052	11,000	11,000	
2140 Gen Liability Ins		54,873	55,173	
2277 Auto - Towing		2,000	2,000	
2290 Maintenance - Equipment	1,112	4,533	6,283	
2291 Maintenance - Computer Equip	1,870			
2292 Maintenance - Software	33,809	34,685	35,695	
2310 Employee Benefits Systems		29,679	32,118	
2404 Maintenance Services			40,390	
2406 Maintenance - Janitorial			26,950	
2415 Campus Services-PCGC	11,008	15,263	15,974	
2439 Membership/Dues	2,200	1,000	1,000	
2481 PC Acquisition	20,578	21,850	10,300	
2511 Printing	36,087	30,000	27,284	
2522 Other Supplies	5,536	8,000	9,700	
2523 Office Supplies & Exp	7,369	9,000	11,500	
2524 Postage	10,573	8,500	10,000	
2555 Prof/Spec Svcs - Purchased	293,148	537,000	534,750	
2556 Prof/Spec Svcs - County	245			
2568 MIS - Services		117,375	130,832	
2701 Publications & Legal Notices	6,092	10,000	23,400	
2709 Countywide System Charges	36,174	68,003	60,396	
2744 Small Tools & Instruments	1,646	1,000	4,300	
2844 Training	6,779	30,000	26,300	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2931 Travel & Transportation	84	500	1,000	
2932 Mileage	529			
2933 Lodging	972			
2941 County Vehicle Mileage	104,125	100,000	100,000	
2964 Meals/Food Purchases	258			
2965 Utilities			24,826	
Total Services & Supplies	\$ 631,664	\$ 1,132,761	\$ 1,245,971	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 282,468	\$ 169,706	\$ 173,100	\$
Total Other Charges	\$ 282,468	\$ 169,706	\$ 173,100	\$
Capital Assets				
4451 Equipment	\$ 3,075	\$	\$	\$
Total Capital Assets	\$ 3,075	\$	\$	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 65,000	\$ 20,000	\$
Total Other Financing Uses	\$	\$ 65,000	\$ 20,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 24,587	\$	\$	\$
5404 I/T-OUT Maintenance - Services	64,677	97,267		
5405 I/T-OUT Maintenance - Bldgs & Imprv		5,000	2,000	
5550 I/T-OUT Administration	1,342,056	1,520,656	1,591,284	
5552 I/T-OUT MIS Services	91,782			
5555 I/T-OUT Prof/Special Services-Purchased	489			
5556 I/T-OUT Professional Services	2,727	52,651		
5965 I/T-OUT Utilities	19,475	20,225		
Total Intrafund Transfers Out	\$ 1,545,793	\$ 1,695,799	\$ 1,593,284	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$	\$ (33,737)	\$ (60,903)	\$
5008 I/T-IN County Office Bldg Fund	(9,533)	(80,000)		
Total Intrafund Transfers In	\$ (9,533)	\$ (113,737)	\$ (60,903)	\$
Total Expenditures / Appropriations	\$ 5,385,510	\$ 6,511,889	\$ 6,641,812	\$
Net Cost	\$ 1,557,918	\$ 2,488,704	\$ 2,607,767	\$

Budget Unit **General Fund - 100**

Function **Public Protection**

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8110 Admin Services - Admin Support	\$ 15,876	\$ 15,000	\$ 15,000	\$
8116 NSF & Misc Fees	57			
8212 Other General Reimbursement				
8214 RDA Grant Mgmt Services		6,000	2,000	
8218 Forms and Photocopies	100	500	500	
8243 Plan Check Fees	3,897	3,000	3,000	
8269 Planning - At Cost Projects Fees	54,703	126,071	53,514	
Total Charges for Services	\$ 74,633	\$ 150,571	\$ 74,014	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 40	\$	\$	\$
8764 Miscellaneous Revenues	197			
Total Miscellaneous Revenues	\$ 237	\$	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$	\$ 63,000	\$	\$
Total Other Financing Sources	\$	\$ 63,000	\$	\$
Total Revenue	\$ 74,870	\$ 213,571	\$ 74,014	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 17,906	\$	\$	\$
1002 Salaries and Wages	2,493,867	3,151,741	3,046,583	
1003 Extra Help	18,898	7,500	5,000	
1005 Overtime & Call Back	28,720			
1010 Cafeteria Plans (Non-PERS)	106,327	138,692	133,208	
1011 Salary Savings		(89,597)	(89,598)	
1018 Taxable Meal Reimbursements	349			
1099 Salaries & Wages Undistributed	9			
1300 P.E.R.S.	593,494	805,969	789,942	
1301 F.I.C.A.	183,260	233,100	218,162	
1303 Other Postemployment Benefits (OPEB)	122,330	212,879	204,821	
1310 Employee Group Ins	400,902	466,314	540,496	
1315 Workers Comp Insurance	9,189	12,772	7,509	
1320 Retired Employee Grp Ins	51,178	55,568	59,502	
1325 401 (k) Employer Match	4,523	5,250	5,250	
Total Salaries & Benefits	\$ 4,030,952	\$ 5,000,188	\$ 4,920,875	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 69,829	\$ 60,000	\$ 68,753	\$
2052 Communication Services - Mobile Devices	5,631	3,000	4,750	
2140 Gen Liability Ins		19,741	23,438	
2290 Maintenance - Equipment	1,490	8,036	9,876	
2291 Maintenance - Computer Equip	1,870	7,722	7,722	
2292 Maintenance - Software	63,668	51,650	55,428	
2310 Employee Benefits Systems		45,397	80,056	
2404 Maintenance Services			37,910	
2406 Maintenance - Janitorial			24,188	
2415 Campus Services-PCGC	9,098	12,619	13,106	
2439 Membership/Dues	1,231	550	658	
2481 PC Acquisition	6,148	14,350	19,350	
2511 Printing	17,024	14,695	14,695	
2522 Other Supplies	6,793	3,000	3,000	
2523 Office Supplies & Exp	15,625	12,000	13,500	
2524 Postage	5,056	5,500	6,269	
2555 Prof/Spec Svcs - Purchased	23,212	198,000	183,000	
2556 Prof/Spec Svcs - County	49			
2568 MIS - Services		201,499	184,685	
2570 Media / Video Services	765			
2701 Publications & Legal Notices	1,527	2,000	2,000	
2709 Countywide System Charges	55,493	93,247	88,076	
2844 Training	3,808	5,259	13,028	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**

Function **Public Protection**

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2931 Travel & Transportation	6,166	4,000	2,000	
2932 Mileage	211	1,000	1,000	
2933 Lodging	1,683	1,300	1,300	
2941 County Vehicle Mileage	5,458	6,000	5,763	
2964 Meals/Food Purchases	739	500	500	
2965 Utilities			22,328	
Total Services & Supplies	\$ 302,574	\$ 771,065	\$ 886,379	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 592,784	\$ 165,652	\$ 168,964	\$
Total Other Charges	\$ 592,784	\$ 165,652	\$ 168,964	\$
Capital Assets				
4451 Equipment	\$ 12,287	\$	\$	\$
Total Capital Assets	\$ 12,287	\$	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 35,213	\$	\$	\$
5404 I/T-OUT Maintenance - Services	69,304	52,143		
5405 I/T-OUT Maintenance - Bldgs & Imprv		2,000	2,000	
5406 I/T-OUT Maintenance - Janitorial		24,384		
5552 I/T-OUT MIS Services	141,713			
5555 I/T-OUT Prof/Special Services-Purchased	2,250			
5556 I/T-OUT Professional Services	250	66,061	70,887	
5965 I/T-OUT Utilities	16,951	22,959		
Total Intrafund Transfers Out	\$ 265,681	\$ 167,547	\$ 72,887	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (98,526)	\$	\$	\$
5002 I/T-IN County General Fund	(2,849,921)	(3,259,855)	(3,362,954)	
5004 I/T-IN Road Fund	(98,931)	(90,000)	(130,000)	
Total Intrafund Transfers In	\$ (3,047,378)	\$ (3,349,855)	\$ (3,492,954)	\$
Total Expenditures / Appropriations	\$ 2,156,900	\$ 2,754,597	\$ 2,556,151	\$
Net Cost	\$ 2,082,030	\$ 2,541,026	\$ 2,482,137	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 14,626	\$ 15,000	\$ 15,000	\$
6755 Construction Permits	100,823	125,000	125,000	
Total Licenses, Permits & Franchises	\$ 115,449	\$ 140,000	\$ 140,000	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 34,322		\$	\$
7273 Other Governments-Placer County	47,403			
7326 Federal - Other	266,149	497,563		
7473 APCD Clean Air Grant	30,473			
Total Intergovernmental Revenue	\$ 378,347	\$ 497,563	\$	\$
Charges for Services				
8109 Parcel Split Applications	\$ 51,906	\$ 70,000	\$ 90,000	\$
8135 Planning Applications	47,618	50,000	50,000	
8212 Other General Reimbursement	119,332	175,000		
8214 RDA Grant Mgmt Services	2,040	93,000		
8259 Environmental Applications	30,996	50,000	35,000	
8260 Land Use Applications	30,631	45,000	40,000	
8261 Other Multi Dept Applications	73,812	85,000	85,000	
8264 TRPA	68,404	86,000	86,000	
8269 Planning - At Cost Projects Fees	378,236	343,533	353,633	
Total Charges for Services	\$ 802,975	\$ 997,533	\$ 739,633	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 13,004	\$	\$	\$
Total Miscellaneous Revenues	\$ 13,004	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 25,000	\$	\$	\$
Total Other Financing Sources	\$ 25,000	\$	\$	\$
Total Revenue	\$ 1,334,775	\$ 1,635,096	\$ 879,633	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 3,302	\$	\$	\$
1002 Salaries and Wages	1,689,385	1,928,439	1,896,225	
1003 Extra Help	118,888	97,000		
1005 Overtime & Call Back	18,074	10,000	10,000	
1010 Cafeteria Plans (Non-PERS)	84,063	98,183	99,463	
1011 Salary Savings		(58,356)	(57,322)	
1018 Taxable Meal Reimbursements	422			
1099 Salaries & Wages Undistributed	(9)			
1300 P.E.R.S.	389,536	468,737	481,164	
1301 F.I.C.A.	133,788	143,726	142,023	
1303 Other Postemployment Benefits (OPEB)	72,021	111,220	102,410	
1304 Other Postemployment Charges (Up Front)	37,240			
1310 Employee Group Ins	239,171	283,232	275,417	
1315 Workers Comp Insurance	35,123	44,976	41,590	
1320 Retired Employee Grp Ins	136,284	159,902	146,259	
1325 401 (k) Employer Match	1,300	2,250	1,500	
Total Salaries & Benefits	\$ 2,958,588	\$ 3,289,309	\$ 3,138,729	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 43,089	\$ 38,000	\$ 38,000	\$
2052 Communication Services - Mobile Devices	3,320	2,000	2,000	
2140 Gen Liability Ins		54,573	60,763	
2290 Maintenance - Equipment	1,112	4,533	4,533	
2291 Maintenance - Computer Equip	1,870			
2292 Maintenance - Software	642	1,250	1,251	
2310 Employee Benefits Systems		25,614	42,490	
2404 Maintenance Services			55,152	
2406 Maintenance - Janitorial			40,868	
2415 Campus Services-PCGC	19,845	27,505	28,793	
2439 Membership/Dues	373	1,000	1,001	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2481 PC Acquisition	3,764	9,850	9,851	
2511 Printing	21,248	40,000	40,000	
2522 Other Supplies	472	500	1,500	
2523 Office Supplies & Exp	7,060	6,000	8,143	
2524 Postage	8,965	11,000	11,186	
2542 Court Reporting Outside Vendor		1,000	1,001	
2550 Administration	4,675			
2554 Commissioner's Fees	9,200	9,000	9,000	
2555 Prof/Spec Svcs - Purchased	1,941,308	1,624,398	809,200	
2556 Prof/Spec Svcs - County	294	1,000	1,000	
2568 MIS - Services		97,697	86,919	
2570 Media / Video Services	11,948			
2701 Publications & Legal Notices	10,231	10,000	10,000	
2709 Countywide System Charges	33,356	59,303	52,355	
2727 Rents & Leases - Bldgs & Impr	1,872	5,000	5,000	
2839 Recording Fees	2,439	2,000	2,000	
2840 Special Dept Expense			170,000	
2844 Training	946	4,500	7,500	
2931 Travel & Transportation	4,034	2,500	2,500	
2932 Mileage	3,191	5,414	5,512	
2933 Lodging	1,944	1,500	1,500	
2941 County Vehicle Mileage	17,770	15,000	15,000	
2964 Meals/Food Purchases	850	2,000	2,000	
2965 Utilities			35,091	
Total Services & Supplies	\$ 2,155,818	\$ 2,062,137	\$ 1,561,109	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 448,174	\$ 544,939	\$ 555,838	\$
Total Other Charges	\$ 448,174	\$ 544,939	\$ 555,838	\$
Capital Assets				
4451 Equipment	\$ 3,075	\$	\$	\$
Total Capital Assets	\$ 3,075	\$	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 22,952	\$	\$	\$
5404 I/T-OUT Maintenance - Services	85,080	103,376		
5405 I/T-OUT Maintenance - Bldgs & Impr		1,000	1,000	
5406 I/T-OUT Maintenance - Janitorial		40,608		
5550 I/T-OUT Administration	1,031,708	982,037	994,805	
5552 I/T-OUT MIS Services	71,439			
5556 I/T-OUT Professional Services	250			
5965 I/T-OUT Utilities	26,670	40,073		
Total Intrafund Transfers Out	\$ 1,238,099	\$ 1,167,094	\$ 995,805	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (84,672)	\$	\$ (55,000)	\$
5002 I/T-IN County General Fund	(474,366)	(82,324)	(20,000)	
5004 I/T-IN Road Fund	(26,827)		(1,000)	
5026 I/T-IN Advertising & Promotion Fund	(49,248)			
Total Intrafund Transfers In	\$ (635,113)	\$ (82,324)	\$ (76,000)	\$
Total Expenditures / Appropriations	\$ 6,168,641	\$ 6,981,155	\$ 6,175,481	\$
Net Cost	\$ 4,833,866	\$ 5,346,059	\$ 5,295,848	\$

Budget Unit **Community Revitalization Fund - 104**
 Function Public Assistance
 Activity Community Development Grants and Loans - 22770

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 4,564	\$	\$	\$
6970 Investment Income	151			
Total Rev from Use of Money & Property	\$ 4,715	\$	\$	\$
Intergovernmental Revenue				
7344 Federal Aid	\$ 350,000	\$ 656,000	\$ 150,200	\$
Total Intergovernmental Revenue	\$ 350,000	\$ 656,000	\$ 150,200	\$
Charges for Services				
8791 Principal Income-Loan Repayments	\$ 81,732	\$	\$ 200,000	\$
8792 Interest Income-Loan Repayments	19,148			
Total Charges for Services	\$ 100,880	\$	\$ 200,000	\$
Total Revenue	\$ 455,595	\$ 656,000	\$ 350,200	\$
Expenditures / Appropriations				
Services & Supplies				
2292 Maintenance - Software	\$ 1,938	\$ 5,400	\$	\$
2556 Prof/Spec Svcs - County	470,560	50,000	150,000	
2701 Publications & Legal Notices		600	200	
2709 Countywide System Charges	840			
Total Services & Supplies	\$ 473,338	\$ 56,000	\$ 150,200	\$
Other Charges				
3760 CDBG Loans	\$ 360,041	\$ 400,000	\$	\$
3762 HOME Loans	65,335	200,000	200,000	
3765 RDA Affordable Housing Loans	98,060			
Total Other Charges	\$ 523,436	\$ 600,000	\$ 200,000	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 31,829	\$	\$	\$
Total Intrafund Transfers Out	\$ 31,829	\$	\$	\$
Total Expenditures / Appropriations	\$ 1,028,603	\$ 656,000	\$ 350,200	\$
Net Cost	\$ 573,008	\$	\$	\$

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 11,556	\$ 3,350	\$ 4,500	\$
6970 Investment Income	742			
Total Rev from Use of Money & Property	\$ 12,298	\$ 3,350	\$ 4,500	\$
Charges for Services				
8214 RDA Grant Mgmt Services	\$ 32,821	\$ 75,000	\$ 55,984	\$
8791 Principal Income-Loan Repayments	(16,512)		6,000	
8792 Interest Income-Loan Repayments	26,772		2,500	
Total Charges for Services	\$ 43,081	\$ 75,000	\$ 64,484	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 707,946		\$ 774,938	\$
8951 Premium & Accrued Interest - Bonds	(45,472)			
8954 Operating Transfers In		71,271		
8965 Proceeds Refunded Certs	5,140,000			
Total Other Financing Sources	\$ 5,802,474	\$ 71,271	\$ 774,938	\$
Total Revenue	\$ 5,857,853	\$ 149,621	\$ 843,922	\$
Expenditures / Appropriations				
Salaries & Benefits				
1315 Workers Comp Insurance	\$ (127)	\$	\$	\$
Total Salaries & Benefits	\$ (127)	\$	\$	\$
Services & Supplies				
2140 Gen Liability Ins	\$ 349	\$ 1,808	\$ 734	\$
2292 Maintenance - Software	3,424	4,500	3,000	
2522 Other Supplies	420			
2523 Office Supplies & Exp		550		
2524 Postage	5	50	50	
2555 Prof/Spec Svcs - Purchased	20,121	13,000		
2556 Prof/Spec Svcs - County		45,242		
2701 Publications & Legal Notices	266	200	200	
2840 Special Dept Expense	7,310			
2847 Bond Service Charges	1,900			
Total Services & Supplies	\$ 33,795	\$ 65,350	\$ 3,984	\$
Other Charges				
3761 RDA Loans	\$ 1,702,219	\$	\$	\$
3801 Bond Principal	110,000		660,000	
3820 Debt Issuance Costs	83,554			
3826 Bond Interest	316,718	71,271	114,938	
3865 Refunded Certs Paymt to Escrow	5,281,778			
Total Other Charges	\$ 7,494,269	\$ 71,271	\$ 774,938	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 99,295	\$ 90,000	\$ 65,000	\$
Total Intrafund Transfers Out	\$ 99,295	\$ 90,000	\$ 65,000	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (41,891)	\$ (75,000)	\$	\$
Total Intrafund Transfers In	\$ (41,891)	\$ (75,000)	\$	\$
Total Expenditures / Appropriations	\$ 7,585,341	\$ 151,621	\$ 843,922	\$
Net Cost	\$ 1,727,488	\$ 2,000	\$	\$