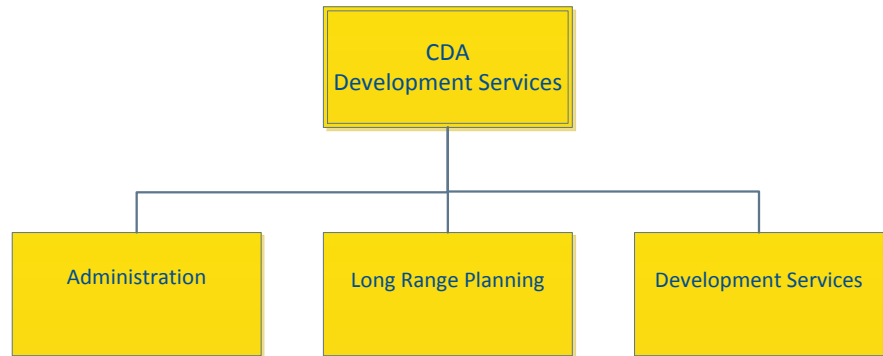




# CDA—Development Services

## Organizational Chart



### Mission Statement

**Development Services:** The mission of the Development Services Division is to guide land use and development consistent with the General Plan, Building Codes and related regulations, by providing accurate, timely and courteous professional and technical services to customers, to maintain the County's unique quality of life, protect public safety and the environment and promote economic vitality for current and future generations .

**Long Range Planning:** The mission of Long Range Planning is to serve the needs of El Dorado County's current and future residents, businesses and visitors by providing accurate information, impartial analysis and forums for stakeholder discussions to support well-informed long range planning decisions, and facilitating implementation of Board-adopted plans, policies/ordinances.

**Administration:** The mission of CDA Administration & Finance is to support the provision of great infrastructure for great communities through efficient and courteous customer-oriented service.

### ***Department Overview***

The Development Services Division of the Community Development Agency is organized to operate in Fund Type 10 categorized below:

Fund Type 10    General Fund: Administration & Finance and Code Enforcement  
 Fund Type 10    General Fund: Long Range Planning, NPDES implementation  
 Fund Type 10    General Fund: Development Services – Building Services; Planning Services; Commercial Grading and Planning Commission

<b>2015-16 Summary of Division Programs</b>				
	Appropriation	Revenue	Net County Cost	Staffing
Administration	\$4,470,637	\$4,167,928	\$302,709	39.50
Long Range Planning	\$3,837,150	\$2,368,271	\$1,468,879	12.00
Development Services	\$6,597,964	\$5,059,040	\$1,538,924	53.90
<i>TOTAL</i>	<i>\$14,905,751</i>	<i>\$11,595,239</i>	<i>\$3,310,512</i>	<i>105.40</i>

## **Recommended Budget Highlights for CDA, Development Services Division**

The Recommended Budget for FY 2015-16 for the Development Services Division includes numerous programs that are organized within three subgroups. These subgroups include; Development Services (including building services, planning services, commercial grading and the planning commission), Long Range Planning (LRP), and Administration (including the CDA Director's office, overall CDA Administration, and Code Enforcement). The budgets for these programs are included in the Development Services Division budget.

The Recommended Budget for Development Services represents an overall increase of \$1,521,268 or 15.1% in revenues and an increase of \$945,452 or 6.8% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost has decreased \$575,816 or 14.9%.

Increases to revenues are primarily related to operating transfers in the Agency Administration group from the CSA #10 Solid Waste fund, for the purchase of the new permit processing system (replacing LMIS) that will include an electronic plan check component (\$1.1M). Additional revenue increases are tied to increases in charges to developers for staff and consultant work on environmental impact reports (\$498K) and from the Missouri Flat Master Circulation and Funding Plan (MC&FP) account for phase 2 of the project (\$299K). Partially offsetting these revenue increases are decreases related to less funding from developers tied to specific plan funding agreements (\$328K) and reduced revenue from decreased development permit fee projections (\$92K).

Expenditures are increasing primarily related to the purchase of the permit processing system replacement as noted in the revenue section above (\$1.1M), salary and benefit increases (\$279K) tied to the 5% salary increases per labor MOU's partially offset with salary savings, along with reductions in professional services for contracts associated with Long Range Planning activities (\$655K) due to a shift in workload and completion of several major projects.

The Recommended Budget includes fixed assets totaling \$100,704, an increase of \$3,079, for the purchase of; one document scanner for agency wide use, one document scanner for the building file room, replacement of 16 desktop computers as part of the replacement lifecycle, replace 3 aging laptop computers, 3 new tablets for the Environmental Management Division for field use to track treatment sites, 5 new tablets for use by field inspectors in Development Services, and replace two police radios for the Code Enforcement unit.

Service level impacts associated with the recent budget reductions are expected. These impacts are expected to include increased wait times when applying for permits, delays in plan checking, delayed project inspections and delayed and/or reduced availability for code enforcement responses.

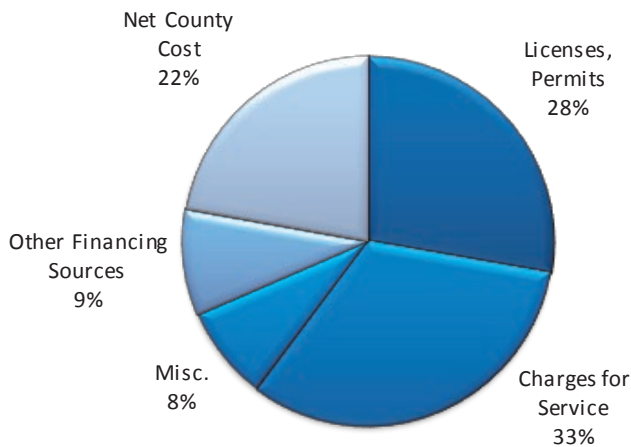
### Staffing Changes

The Department is requesting several staffing changes. Administration would like to add 1.0 Department Analyst, Development Services would add 1.0 Assistant/Associate Planner and delete 2.0 Senior Planners (one as an add/delete), and Long Range Planning would remain static. Overall allocations would remain at 105.4 after all requested revisions.

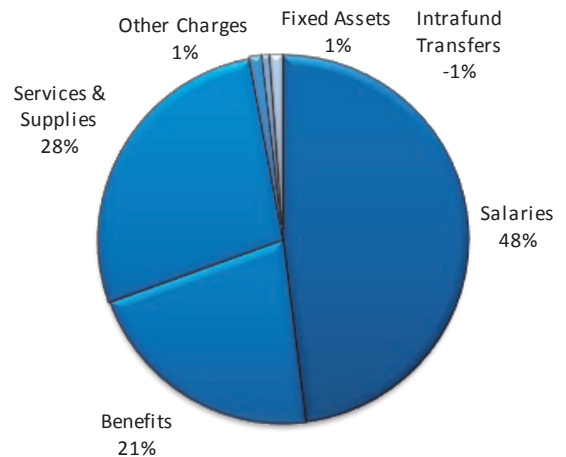
**CDA—Development Services Division**

	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Licenses, Permits	2,477,733	3,413,846	3,547,744	4,135,391	4,135,391
Use of Money	52	59	-	-	-
Charges for Service	562,433	3,320,969	4,060,632	4,846,182	4,846,182
Misc.	100,480	750,874	979,029	1,230,666	1,230,666
Other Financing Sources	578,188	422,834	444,403	1,383,000	1,383,000
<b>Total Revenue</b>	<b>3,718,886</b>	<b>7,908,582</b>	<b>9,031,808</b>	<b>11,595,239</b>	<b>11,595,239</b>
Salaries	3,021,825	5,693,317	6,551,566	7,413,427	7,313,912
Benefits	1,338,253	2,354,126	3,006,226	3,331,540	3,271,755
Services & Supplies	594,868	1,583,603	3,059,851	4,219,324	4,204,324
Other Charges	1,542	1,356	60,000	179,919	179,919
Fixed Assets	3,077	28,373	72,275	100,704	100,704
Intrafund Transfers	218,210	(67,241)	(155,406)	(164,863)	(164,863)
<b>Total Appropriations</b>	<b>5,177,775</b>	<b>9,593,534</b>	<b>12,594,512</b>	<b>15,080,051</b>	<b>14,905,751</b>
<b>NCC</b>	<b>1,458,889</b>	<b>1,684,952</b>	<b>3,562,704</b>	<b>3,484,812</b>	<b>3,310,512</b>
<b>FTE's</b>	<b>47</b>	<b>101</b>	<b>101</b>	<b>105</b>	<b>105</b>

**Source of Funds**



**Use of Funds**



### **Source of Funds—CDA, Development Services Division**

Licenses, Permits (\$4,135,391): Building permit fees (\$3,625,000), encroachment permit fees (\$52,000) and Public Utility Franchise Fees (PUFF) to support 50% of the NPDES costs in Long Range Planning (\$458,000).

Charges for Services (\$4,846,182): Primarily comprised of charges to the Transportation Division for staff and overhead costs for administrative and long-range planning services (\$3,093,000), allocation for administrative services to the Environmental Management Division's CSA#10 and CSA#3 units (\$334,000), planning site review fee revenue (\$239,000), revenue from the Missouri Flat MC&FP for work performed by Long Range Planning (\$531,000), TRPA building allocation revenues (\$200,000), allocation for administrative services to the Air Quality Management District (\$112,000), grading fees (\$78,000), Code Enforcement building investigation fees (\$70,000), allocation to the Transportation Division Fleet Services unit for administrative and contract services work (\$47,000), allocation to Airports for administrative and contract services work (\$40,000), subdivision tentative/final map plan checking fees (\$50,000), grading permit application fees (\$24,000), allocation to Special Districts for administrative and contract services work (\$11,000), TRPA revenue for Long Range Planning's work on the Meyers Area Plan (\$13,000) and ecological preserve fees (\$3,000).

Miscellaneous Revenue (\$1,230,666): Made up of reimbursement from specific plan funding agreements (\$1,176,000), TRPA Building Permits (\$45,000), and miscellaneous Planning fees (\$10,000).

Other Financing Sources (\$1,383,000): Comprised of transfers from CSA#10 for use to finance the replacement for the Agency's aging land management information system (LMIS) (\$1,100,000); and transfers from Special Revenue Funds for planning work based on time and materials (\$180,000) as well as grading (\$70,000) and code enforcement work (\$33,000).

Net County Cost (NCC) (\$3,310,512): Approximately 22% of the division's expenditures are funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

### **Use of Funds—CDA, Development Services Division**

Salaries and Benefits (\$10,585,667): Primarily comprised of salaries (\$7,314,000), retirement (\$1,445,000), health insurance (\$1,473,000), retiree health costs (\$98,000), workers compensation costs (\$73,000), Medicare (\$103,000) and other miscellaneous benefit costs (\$80,000).

Services and Supplies (\$4,204,324): Primarily comprised of professional and specialized services related to long range and current planning activities and pass through costs for grading, code enforcement and planning (\$2,315,000), cost of replacement for existing land management information system (LMIS) (\$1,100,000), fleet vehicle and fuel costs (\$131,000), office expenses, postage and books for the entire agency (\$119,000), liability insurance (\$108,000), copier/scanner leases (\$105,000), staff development and related costs (\$75,000), NPDES permit fee (\$40,000), rent/lease for potential office move in Tahoe for Development Services (\$36,000), minor equipment computer (\$33,000), computer system/software/license (\$31,000), printing publication and legal notices (\$21,000), telephone related charges (\$17,000), Long Range Planning's share of Tahoe building costs (\$17,000), and other small miscellaneous services and supplies (\$56,000).

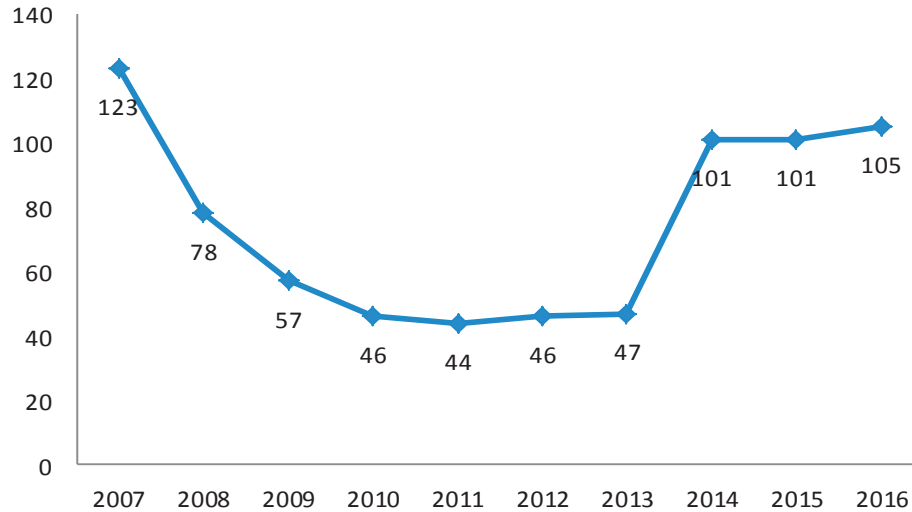
Other Charges (\$179,919): Interfund expenses payable to Transportation for staff support to the CDA Long-Range Planning division, primarily for work related to NPDES.

Fixed Assets (\$100,704): Primarily costs consist of computer equipment that is required for the entire agency. See Fixed Asset form for additional details.

Intrafund Transfers (\$1,253,807): Primarily consists of CDA Administration charges for Development Services, Long Range Planning and Code Enforcement (\$1,047,000), IT programming support (\$150,000), charges to Long Range Planning for Development Services staff work on the NPDES program (\$25,000), mail service (\$17,000), collections charges (\$6,000), stores support (\$5,000), charges for Facilities to paint the CDA conference rooms (\$2,500), and charges for deposit permits and hand-typed checks (\$1,500)

Intrafund Abatements (-\$1,418,670): Offset for administrative support provided to the General Fund units in the Environmental Management Division, Development Services Division, Long Range Planning, Cemeteries and Code Enforcement, (-\$1,316,000), for Long Range Planning staff support to the County Engineer (-\$78,000), and for Development Services staff's work on the NPDES program in Long Range Planning (-\$25,000).

### Staffing Trend for CDA, Development Services Division



Development Services staffing has decreased significantly since FY 2006-2007 due to changes in the economy and development conditions. This program has averaged 75 full time equivalent positions (FTEs) over the last ten years and the allocation for FY 2012-13 was 47 FTEs (this was the last fiscal year before the creation of the Community Development Agency).

Starting in FY 2013-14, because of the structure of budget unit roll-ups, the Development Services budget included the allocations for the Community Development Agency's Administration & Finance Division and the Long Range Planning Unit and therefore increased to 94 FTE. The Recommended FY 2015-16 Budget again includes the allocations for Development Services (53.9 FTE), Code Enforcement (3.1 FTE), Community Development Agency's Administration & Finance Division and Director's office (36.4 FTE) and the Long Range Planning unit (12 FTE) for a total of 105.4 FTE.

## **CDA, Development Services Division, Administration & Finance Program**

### **Program Summary:**

#### **Administration & Finance**

The Administration and Finance Division provides centralized administration and fiscal services to the Community Development Agency (CDA), consisting of the divisions of Development Services, Environmental Management and Transportation. This division also provides support to the Air Quality Management District. The division is comprised of seven units:

1. Community Development Director's Office - manages all divisions of the CDA with overall responsibility for the Agency.
2. Contracts & Procurement Unit - prepares contracts for the Agency, tracks insurance and DBE requirements, performs purchasing functions, and prepares and issues RFQs and RFPs.
3. Operations Unit - administers Airport and Cemetery functions, performs facility & space planning functions, and provides IT coordination for the Agency.
4. Personnel Unit - administers recruitments for Agency vacancies, oversees disciplinary actions, coordinates injury and long-term illnesses, and provides safety & training services.
5. Finance Unit - is in charge of providing accounting and budgeting services for the Agency, administers the Zone of Benefit program, and coordinates funding for the Transportation Division's capital projects.
6. Payroll & AP/AR - provides accounts payable and accounts receivable functions, and processes payroll for the Agency.
7. Business Analysis & Special Projects - will assist with FENIX implementation, will develop Agency policies and procedures, will analyze improvements for Agency processes and will work on special projects.

Revenue for this division is from overhead allocations charged via interfund transfers to the Transportation Division, Environmental Management Division's CSA #3 and CSA #10, Special Districts, Fleet Management, Airports and the Air Quality Management District. Additionally, the division transfers administrative costs through intrafund abatements: to the Development Services Division, the Long Range Planning Division, the Environmental Management Division, the Code Enforcement unit, and Cemetery Operations.

*\*For FY2015-16, one extra help Administrative Services Officer is budgeted for project management and process improvements related to the Agency's permit processing systems.*

#### **Code Enforcement**

The Code Enforcement Unit operates under the CDA Director and performs investigations and enforces violations of the County Code and other related codes and ordinances for all applicable divisions of the Community Development Agency.

Investigations are initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as: illegal businesses, fire-created hazards, and substandard or dangerous housing. Code Enforcement is also used for the initial investigation and subsequent tracking of complaints that may affect multiple departments.

Revenue sources for this unit are building inspection/investigation fees and an operating transfer from the Abatement of Dangerous Buildings special revenue account.

### **Accomplishments:**

- ◆ Conducted Agency-wide fee study and consolidation for consideration by the Board anticipated in Summer 2015
- ◆ Processed 71 new requests to fill position vacancies
- ◆ Developed a comprehensive resource packet for recruitment; provided associated training for managers and supervisors
- ◆ Developed electronic processes for requesting and tracking purchases; provided multiple Agency training classes
- ◆ Completed initial development of the chart of accounts, project ledger, inventory, and general billing modules for the FENIX system, along with subsequent analysis of the work order module

## **CDA, Development Services, Long Range Planning Program**

### **Program Summary:**

This division is responsible for long range transportation and development planning, including General Plan updates and implementation, zoning ordinance updates, development of community plans and design standards, processing specific plan applications, traffic study scoping and review, travel demand modeling for internal and external customers, and administration of and updates to the Capital Improvement Program and the Traffic Impact Mitigation (TIM) fee program. The division is also responsible for coordination with regional transportation entities such as the El Dorado Transportation Commission (EDCTC), the Sacramento Area Council of Governments (SACOG) and for input into the State Transportation Improvement Program (STIP). This division provides for the implementation of the National Pollutant Discharge Elimination System (NPDES) program involving the implementation of a Storm Water Management Plan as required by the Regional Water Quality Control Board under the Statewide Phase II Storm Water permit.

Major revenue sources for this division include: Developer reimbursements for EIR and application processing costs, charges to the Transportation Division Road Fund for staff and overhead costs for long-range planning services, Public Utility Franchise Fees (PUFF) equal to 50% of NPDES costs, and revenue from the Missouri Flat MC&FP and TIM fee program.

### **Accomplishments:**

- ◆ Initiated Major CIP/TIM Fee project, MC&FP Phase II, and Biological Policies Update
- ◆ Completed Community Planning Guide and related outreach
- ◆ Completed Green Valley Road Corridor Study, Traffic Impact Study guidelines, and Travel Demand Model updates
- ◆ Met requirements for both NPDES permits, including adoption of a new storm water ordinance and various reports
- ◆ Completed CEQA on Sign Ordinance and presented to Planning Commission for recommendation

## **CDA, Development Services, Development Services Programs**

### **Program Summary:**

#### **Administration**

Administration provides executive leadership and oversight for the Development Services Division. Appropriations include salaries and other general costs for the division.

#### **Building Services**

The Building Services unit provides all building permit and inspection services for the West Slope and the South Lake Tahoe Areas of El Dorado County, and the Tahoe Regional Planning Agency (TRPA). TRPA services are provided pursuant to the Memorandum of Understanding and include plan review and enforcement of complex TRPA regulations and standards. The unit tracks the permit process from application through issuance, to final status. General project types include requested research services, inspections, non-residential building and grading, and residential and miscellaneous structure.

Revenues are obtained through construction permits, administration charges for processing Fire Protection and Community Service District development impact fees, building investigation fees, TRPA administration, filing, land capacity verification, allocation fees, charges for inspection services, and miscellaneous revenue for research and re-inspections. This unit also receives revenue from for managing the Ecological Preserve Trust Fund.

#### **Planning Services**

This Current Planning unit is focused on processing discretionary development applications such as land divisions, special use permits and zoning applications, including the required California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. This unit also assists in the permit center with planning compliance services.

#### **Commercial Grading**

This unit provides plan review and inspection services associated with commercial grading. Revenues are from time and material billings to developers for services provided.

#### **Planning Commission**

The Planning Commission is the Board of Supervisor's advisor on land use planning. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, use permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding land use proposals.

### **Accomplishments:**

- ◆ Issuance of 5,200 building permits (as of April 17, 2015), with a projection of over 6,000 by end of year
- ◆ 66 new discretionary applications submitted
- ◆ Public notice of Environmental Impact Reports expanded to one mile radius from development site boundaries
- ◆ All Public hearing notices were and will continue to be conveniently posted on County home webpage
- ◆ Planning Commission agendas are accessible through Legistar, for easier public access.



El Dorado County  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2015-16

Budget Unit **34 Development Services**  
 Function **Public Protection**  
 Activity **Protection Inspection**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5

**Licenses, Permits and Franchises**

0220 Construction Permits	\$ 3,206,684	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000
0230 Road Privileges and Permits	-	-	52,000	52,000
0240 Zoning Permits Administration	136,169	142,536	125,000	125,000
0250 Franchise - Public Utility	70,993	305,208	458,391	458,391
Total Licenses, Permits and Franchises	\$ 3,413,846	\$ 3,547,744	\$ 4,135,391	\$ 4,135,391

**Charges for Services**

1400 Planning and Engineering Services	\$ 240,667	\$ 239,000	\$ 239,000	\$ 239,000
1409 Subdiv Tentative / Final Map Plan Check	48,631	44,608	50,000	50,000
1410 Grading Application Fee	25,650	24,000	63,000	63,000
1411 Grading Inspection Plan Check (PC) Fee	-	-	39,000	39,000
1412 Development Projects (T&M)	3,147	(3,147)	-	-
1415 Ecological Preserve Fee	3,974	3,040	3,040	3,040
1740 Charges for Services	155,883	306,569	530,853	530,853
1744 Miscellaneous Inspections or Services	-	100	-	-
1752 Building Investigation Fee	84,242	60,316	70,000	70,000
1768 Tahoe Regional Planning Agency (TRPA)	228,430	202,500	213,474	213,474
1800 Interfund Revenue	30,749	2,000	-	-
1830 Infrnd Rev: Allocated Salaries & Benefits	2,337,381	3,181,646	3,637,815	3,637,815
1850 Infrnd Rev: Parks and Recreation	153,600	-	-	-
1856 Infrnd Rev: Road Dst Tax Fund	8,616	-	-	-
Total Charges for Services	\$ 3,320,969	\$ 4,060,632	\$ 4,846,182	\$ 4,846,182

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 68,294	\$ 74,000	\$ 55,000	\$ 55,000
1942 Miscellaneous Reimbursement	682,580	905,029	1,175,666	1,175,666
Total Miscellaneous Revenues	\$ 750,874	\$ 979,029	\$ 1,230,666	\$ 1,230,666

**Other Financing Sources**

2020 Operating Transfers In	\$ 422,834	\$ 444,403	\$ 1,383,000	\$ 1,383,000
Total Other Financing Sources	\$ 422,834	\$ 444,403	\$ 1,383,000	\$ 1,383,000

<b>Total Revenue</b>	<b>\$ 7,908,524</b>	<b>\$ 9,031,808</b>	<b>\$ 11,595,239</b>	<b>\$ 11,595,239</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 5,314,345	\$ 6,274,352	\$ 7,128,306	\$ 7,033,591
3001 Temporary Employees	136,215	95,718	42,000	42,000
3002 Overtime	69,784	66,485	120,350	120,350
3004 Other Compensation	164,306	101,318	110,771	105,971
3005 Tahoe Differential	8,667	13,693	12,000	12,000
3020 Employer Share - Employee Retirement	1,023,497	1,233,220	1,465,130	1,445,386
3022 Employer Share - Medi Care	78,138	90,927	103,891	103,081
3040 Employer Share - Health Insurance	1,087,651	1,446,881	1,512,104	1,473,323
3041 Employer Share - Unemployment Insurance	6,183	-	-	-
3042 Employer Share - Long Term Disab Insurance	9,164	17,550	18,137	17,997
3043 Employer Share - Deferred Compensation	19,738	26,005	29,739	29,429
3046 Retiree Health - Defined Contributions	80,362	90,481	97,546	97,546

El Dorado County  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2015-16

Budget Unit **34 Development Services**  
 Function **Public Protection**  
 Activity **Protection Inspection**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5

3060 Employer Share - Workers' Compensation	23,206	73,733	72,757	72,757
3080 Flexible Benefits	26,187	27,429	32,236	32,236
Total Salaries and Employee Benefits	\$ 8,047,444	\$ 9,557,792	\$ 10,744,967	\$ 10,585,667

**Services and Supplies**

4020 Clothing and Personal Supplies	\$ 33	\$ -	\$ -	\$ -
4040 Telephone Company Vendor Payments	2,154	3,670	15,070	15,070
4041 Cnty Pass thru Telephone Chrges to Depts	2,334	1,900	1,900	1,900
4081 Household Expense - Paper Goods	-	200	-	-
4086 Household Expense - Janitorial/Custodial	-	1,699	1,669	1,669
4100 Insurance - Premium	75,959	103,918	108,479	107,675
4140 Maintenance - Equipment	-	250	250	250
4141 Maintenance - Office Equipment	308	100	100	100
4144 Maintenance - Computer System Supplies	11,961	10,846	21,117	21,117
4145 Maintenance - Equipment Parts	-	600	100	100
4160 Maintenance Vehicles - Service Contract	-	22	-	-
4197 Maintenance - Building Supplies	2	-	-	-
4220 Memberships	1,048	8,309	11,688	11,688
4221 Memberships - Legislative Advocacy	780	1,631	4,147	4,147
4241 Cash Shortage	-	1,404	-	-
4260 Office Expense	38,722	86,000	81,039	81,039
4261 Postage	12,845	22,000	22,000	22,000
4262 Software	2,319	12,335	3,230	3,230
4263 Subscription / Newspaper / Journals	523	771	738	738
4264 Books / Manuals	12,967	9,186	16,008	16,008
4266 Printing / Duplicating	10,513	5,571	8,046	8,046
4300 Professional and Specialized Services	1,182,563	2,124,642	3,397,874	3,382,874
4313 Legal Services	36,087	130,741	35,000	35,000
4322 Medical and Sobriety Examinations	-	832	-	-
4324 Medical, Dental and Lab Services	2,044	1,000	2,000	2,000
4337 Other Governmental Agencies	-	2,500	5,000	5,000
4400 Publication and Legal Notices	7,698	12,700	12,600	13,404
4420 Rents and Leases - Equipment	40,521	88,500	115,860	115,860
4440 Rent & Lease - Building/Improvements	130	12,096	49,596	49,596
4460 Small Tools and Instruments	883	7,800	6,300	6,300
4461 Minor Equipment	2,747	4,725	7,150	7,150
4462 Minor Computer Equipment	21,195	159,766	32,510	32,510
4463 Minor Telephone and Radio Equipment	3	-	-	-
4500 Special Departmental Expense	2,714	39,809	41,015	41,015
4502 Educational Materials	-	431	175	175
4503 Staff Development	13,905	46,245	56,580	56,580
4507 Fire and Safety Supplies	52	2,000	-	-
4529 Software License	143	18,223	7,365	7,365
4540 Staff Development	161	2,500	2,500	2,500
4600 Transportation and Travel	904	8,400	10,192	10,192
4602 Employee - Private Auto Mileage	2,911	4,408	4,250	4,250
4605 Vehicle - Rent or Lease	56,898	71,007	79,771	79,771

El Dorado County  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2015-16

Budget Unit **34 Development Services**  
 Function **Public Protection**  
 Activity **Protection Inspection**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual Estimated <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
4606 Fuel Purchases	39,576	45,725	51,000	51,000
4608 Hotel Accommodations	-	4,373	5,735	5,735
4620 Utilities	-	1,016	1,270	1,270
Total Services and Supplies	\$ 1,583,603	\$ 3,059,851	\$ 4,219,324	\$ 4,204,324
<b>Other Charges</b>				
5310 Infrnd Exp: County Counsel	\$ 125	\$ -	\$ -	\$ -
5330 Infrnd Exp: Allocated Salaries & Benefits	1,231	60,000	179,919	179,919
Total Other Charges	\$ 1,356	\$ 60,000	\$ 179,919	\$ 179,919
<b>Fixed Assets</b>				
6040 Fixed Assets - Equipment	\$ -	\$ -	\$ 3,600	\$ 3,600
6041 Fixed Assets - Data Proc Sys Devel Equip	2,340	-	-	-
6042 Fixed Assets - Computer Sys Equipment	26,033	72,275	97,104	97,104
Total Fixed Assets	\$ 28,373	\$ 72,275	\$ 100,704	\$ 100,704
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 672,831	\$ 943,485	\$ 1,076,241	\$ 1,076,241
7210 Intrafund: Collections	4,084	6,072	6,000	6,000
7223 Intrafund: Mail Service	3,914	9,000	16,743	16,743
7224 Intrafund: Stores Support	402	2,000	4,823	4,823
7231 Intrafund: IS Programming Support	145,859	130,000	150,000	150,000
7232 Intrafund: Maint Bldg & Improvmnts	133	-	-	-
Total Intrafund Transfers	\$ 827,223	\$ 1,090,557	\$ 1,253,807	\$ 1,253,807
<b>Intrafund Abatement</b>				
7350 Infrnd Abatemnt: Only General Fund	\$ (894,464)	\$ (1,245,963)	\$ (1,418,670)	\$ (1,418,670)
Total Intrafund Abatement	\$ (894,464)	\$ (1,245,963)	\$ (1,418,670)	\$ (1,418,670)
<b>Total Expenditures/Appropriations</b>	<b>\$ 9,593,534</b>	<b>\$ 12,594,512</b>	<b>\$ 15,080,051</b>	<b>\$ 14,905,751</b>
<b>Net Cost</b>	<b>\$ (1,685,010)</b>	<b>\$ (3,562,704)</b>	<b>\$ (3,484,812)</b>	<b>\$ (3,310,512)</b>

State Controller Schedules  
 County Budget Act  
 January 2010 Edition, revision #1

El Dorado County  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2015-16

Schedule 9

Budget Unit **34 Development Services**  
 Function **Public Protection**  
 Activity **Other Protection**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5

**Revenue from Use of Money and Property**

0400 Interest	\$ 59	\$ 60	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 59	\$ 60	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 59</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ 59</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>