

Proposed Budget FY 2009-10

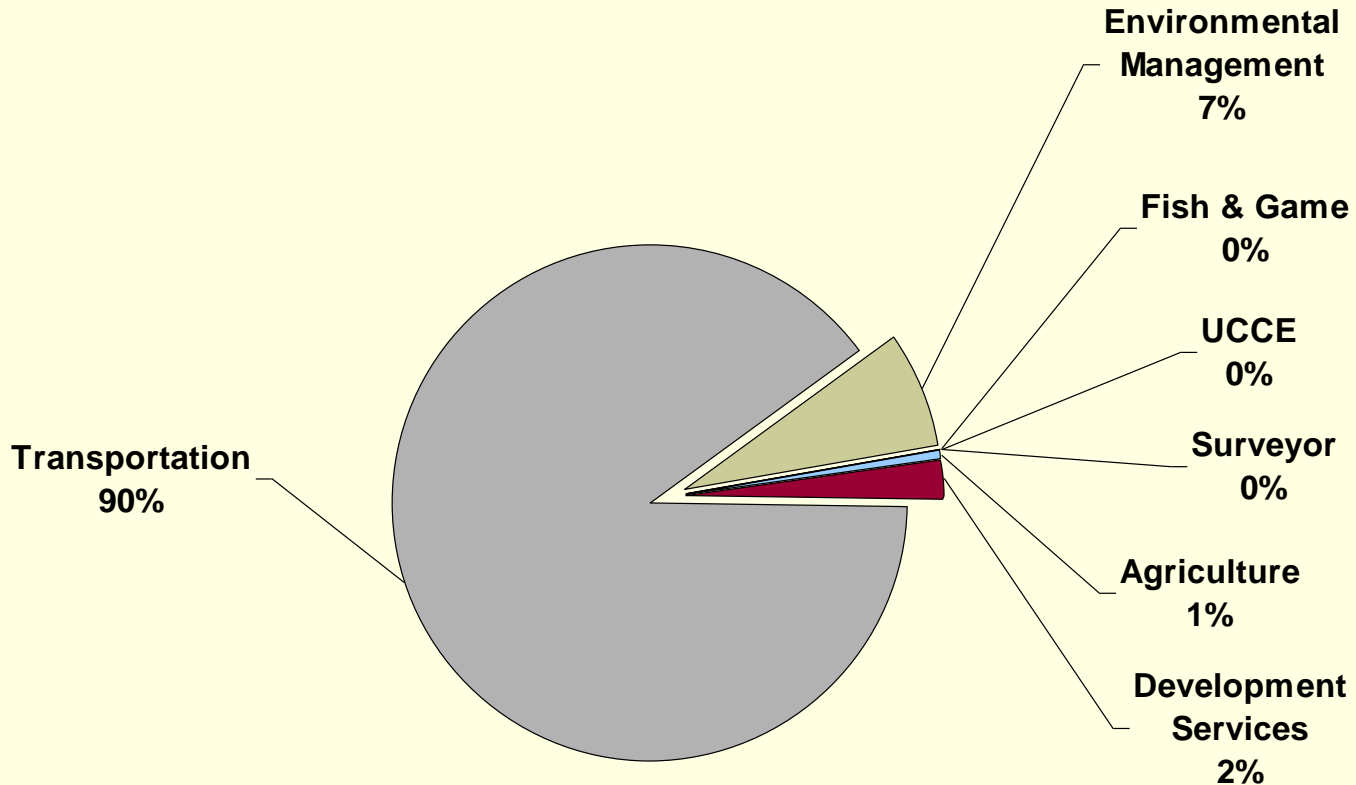
**Land Use & Development
Services**

Land Use & Development Services

- Surveyor
- Agriculture
- Development Services
- Transportation
- Environmental Management
- UCCE
- Fish & Game

Source of Funds

Land Use & Development Services



Source of Funds – Changes

Land Use & Development Services

Department	FY 08-09 Projected	FY 09-10 Proposed	Change	% Change
Surveyor	\$225,000	\$199,000	(\$26,000)	(12%)
Agriculture	943,515	933,835	(9,680)	(1%)
Dev Services	4,179,200	3,804,684	(374,516)	(9%)
Transportation	96,311,023	147,855,709	51,544,686	54%
Env Mgmt *	11,407,662	11,630,405	222,743	2%
UCCE	100	100	0	0%
Fish & Game	14,000	18,000	4,000	29%
Total	\$113,080,500	\$161,172,943	51,361,233	45%

* Please note that the chart on page 343 of the Proposed Budget has an error in the 09-10 Budget column for Total Revenue. Total revenue is \$11,630,405, not \$8,361,615. Use of fund balance was not included in the total formula

Changes in Source of Funds

- Surveyor
 - Reduced charges for service \$25K due to reduced charges to DOT and reduced addressing revenue
- Development Services
 - Reduced permit and planning activity
- Transportation - \$51.5M increase
 - Capital Project Fund - \$11M (Previously in General Services budgeted at \$13M for FY 2008-09)
 - General Fund - \$4.5M (Previously General Services)
 - Fleet Fund - \$2M (Previously in General Services budgeted at \$3.5M for FY 2008-09)

Changes in Source of Funds – Transportation Continued

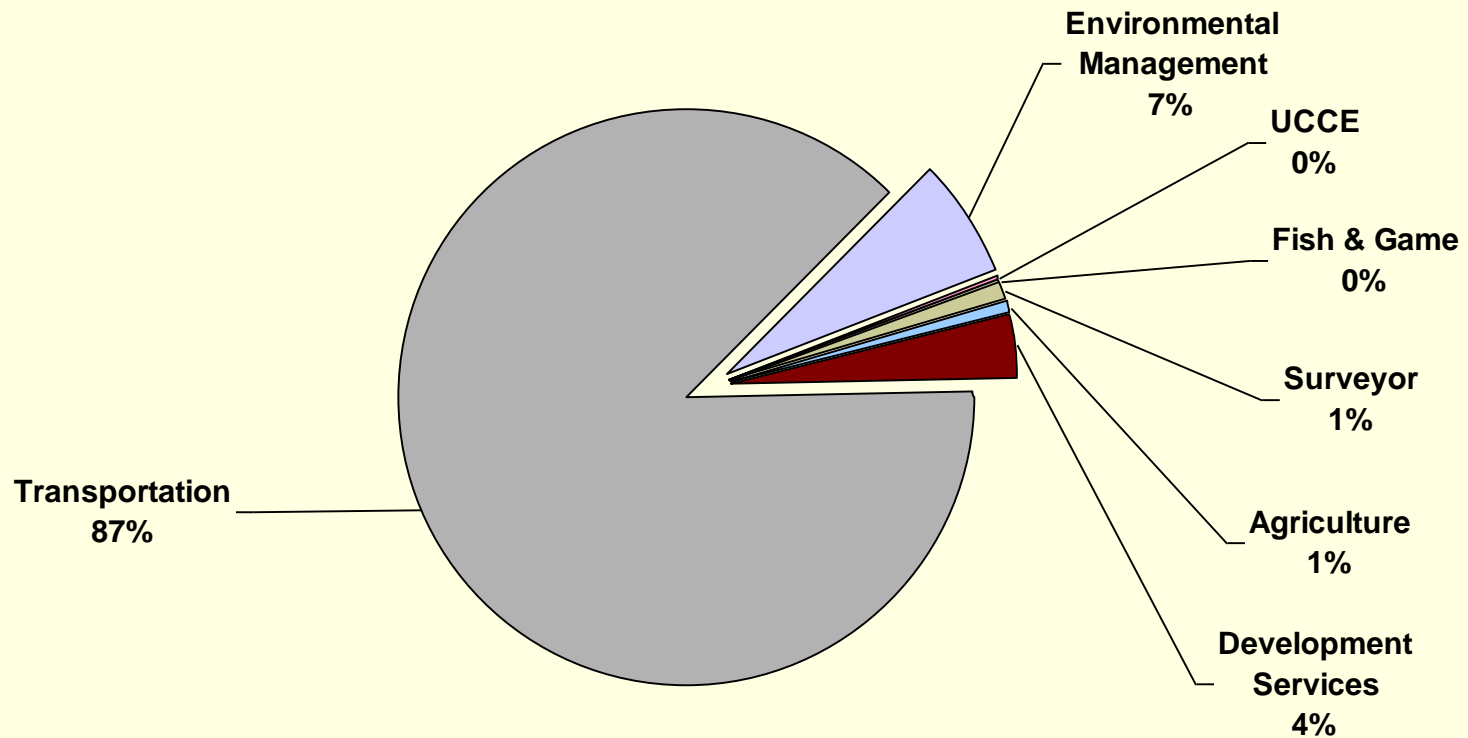
- Capital and Road Fund \$33M
 - \$16M Regional Improvement Program (RIP) funds for Missouri Flat 1B
 - \$7M Prop 1B funding for HOV lanes (El Dorado Hills to Bass Lake)
 - \$7M in Developer Advance funds for Diamond Springs Parkway
 - \$5M Casino Funding for HOV lanes (Bass Lake to Cameron Park)
 - \$10M Developer Advance funding (Statewide Community Infrastructure Program (SCIP) funding) to fund Silver Springs road projects
 - \$3M Bridge and Regional Surface Transportation Program (RSTP) funds
 - \$3M in Charges for Service, primarily charges to EID reimbursing for installation of EID facilities
 - \$18M reduction in use of TIM fees to finance CIP

Changes in Source of Funds

- Environmental Management
 - Increases due to River Management and Park Operations (previously in General Services)

Use of Funds

Land Use & Development Services

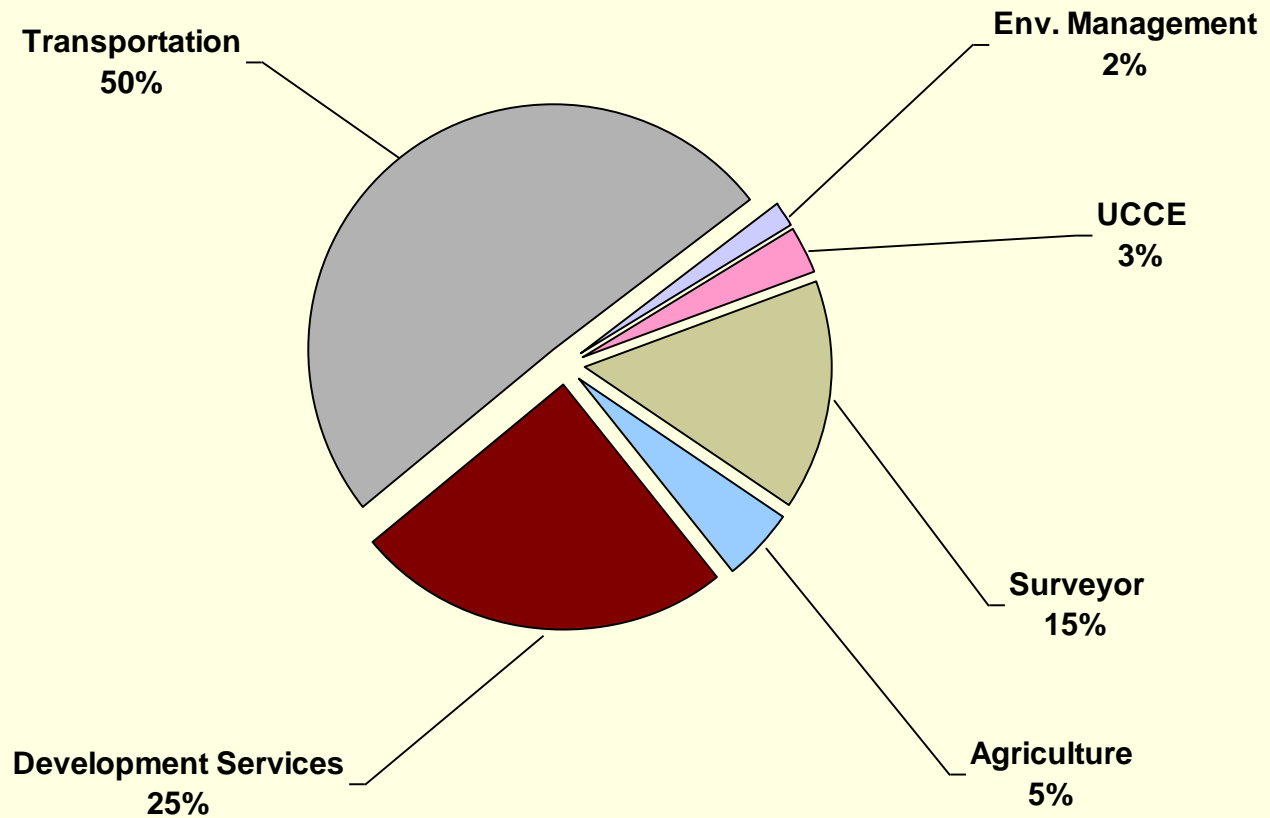


Use of Funds - Changes

Land Use & Development Services

Department	FY 08-09 Projected	FY 09-10 Proposed	Change	% Change
Surveyor	\$1,808,285	\$1,718,719	(\$89,566)	(5%)
Agriculture	1,421,648	1,394,295	(27,353)	(2%)
Dev Services	7,532,193	6,304,560	(1,227,633)	(16%)
Transportation	96,889,350	153,009,475	56,120,125	58%
Env Mgmt	11,407,662	11,789,329	381,667	1%
UCCE	342,438	306,684	(35,754)	(10%)
Fish & Game	14,000	18,000	4,000	29%
Total	\$119,415,576	\$174,541,062	\$55,125,486	46%

Net County Cost Land Use & Development Services



Net County Cost

Land Use & Development Services

Department	FY 08-09 Projected	FY 09-10 Proposed	Change	% Change
Surveyor	\$1,583,285	\$1,519,719	(\$63,566)	(4%)
Agriculture	478,133	460,460	(17,673)	(4%)
Dev Services	3,352,993	2,499,876	(853,117)	(25%)
DOT – County Engineer	578,327	578,000	(327)	0
DOT – Facilities	4,889,068	4,575,766	(313,302)	(11%)
Env Mgmt - Parks	279,219	158,922	(120,297)	(43%)
UCCE	342,338	306,584	(35,754)	(10%)
Total	\$11,503,363	\$10,099,327	(\$1,404,036)	(12%)

Staffing

Land Use & Development Services

Department	FY 08-09 Current	FY 09-10 Proposed	Change
Surveyor	15.0	15.0	0.0
Agriculture	11.5	11.5	0.0
Development Services	57.0	56.0	(1.0)
Transportation	279.0	279.0	0.0
Environmental Mgmt	49.5	49.5	0.0
UCCE	3.2	3.2	0.0
Total	415.2	414.2	(1.0)

Staffing

Land Use & Development Services

Department	FY 08-09 Proposed	FY 09-10 Proposed	Change
Surveyor	17.0	15.0	(2.0)
Agriculture	12.0	11.5	(0.5)
Development Services	78.0	56.0	(22.0)
Transportation *	317.5	279.0	(38.5)
Environmental Mgmt*	53.5	49.5	(4.0)
UCCE	4.0	3.2	(0.8)
Total	482.0	414.2	(67.8)

* Includes General Services



End of Presentation



Questions ?