

Recommended Budget FY 2014-15

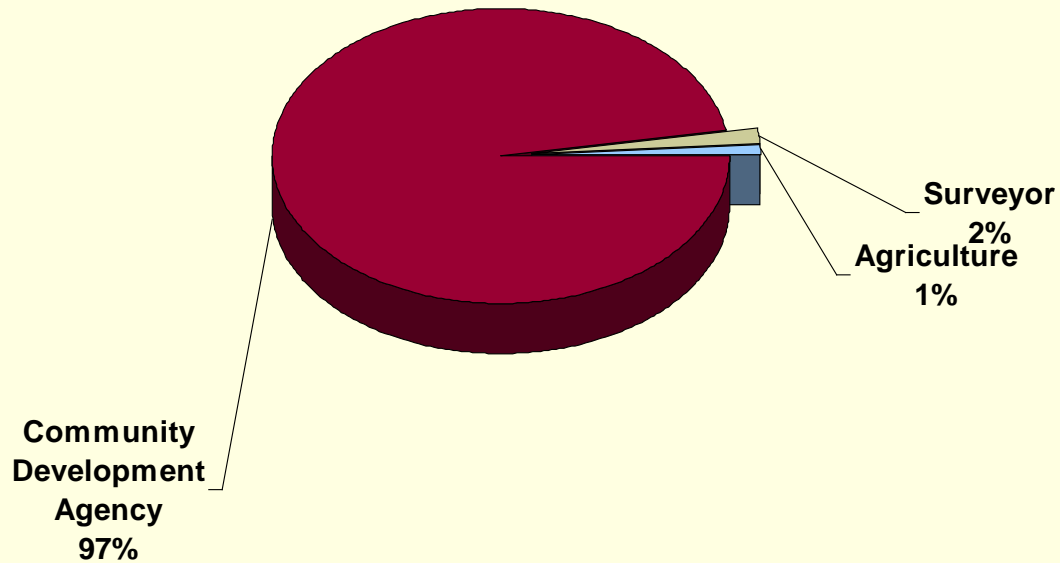
Land Use & Development Services



Land Use & Development Services

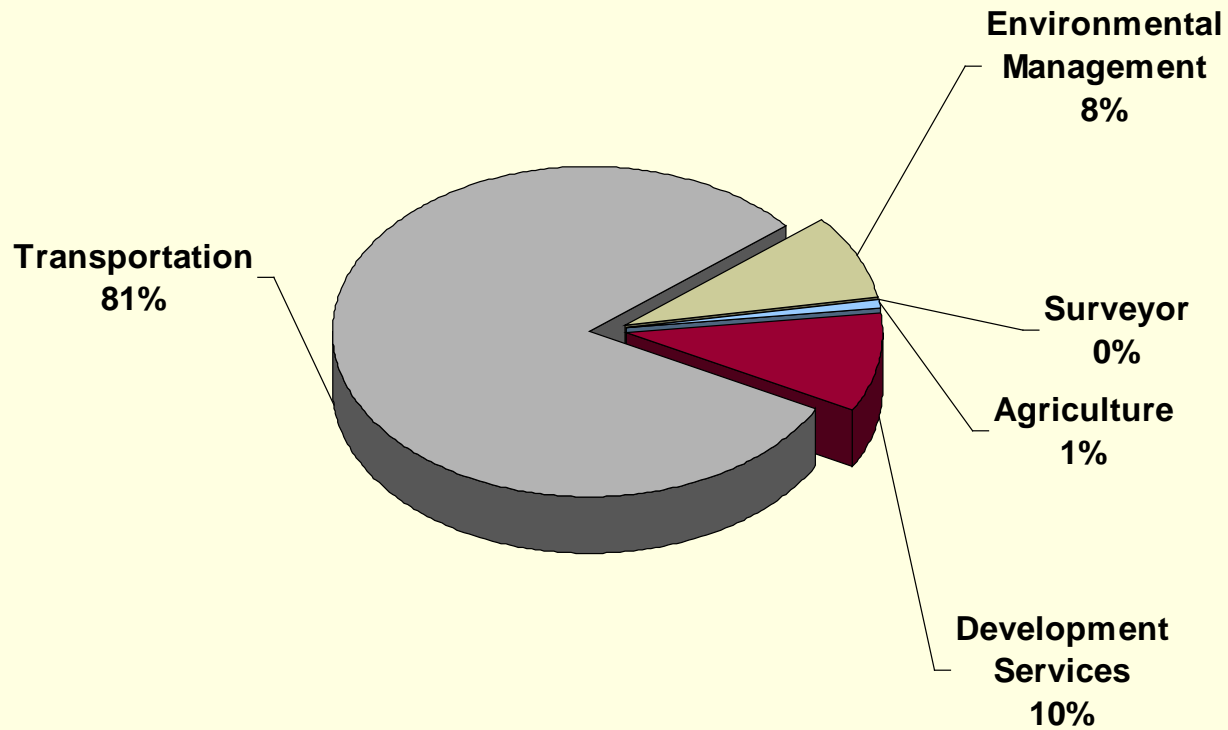
- Surveyor
- Agriculture
- Community Development Agency
 - Development Services
 - Transportation
 - Environmental Management

Functional Group Comparison – FY 2014-15



Source of Funds

Land Use & Development Services



Source of Funds – Changes

Land Use & Development Services

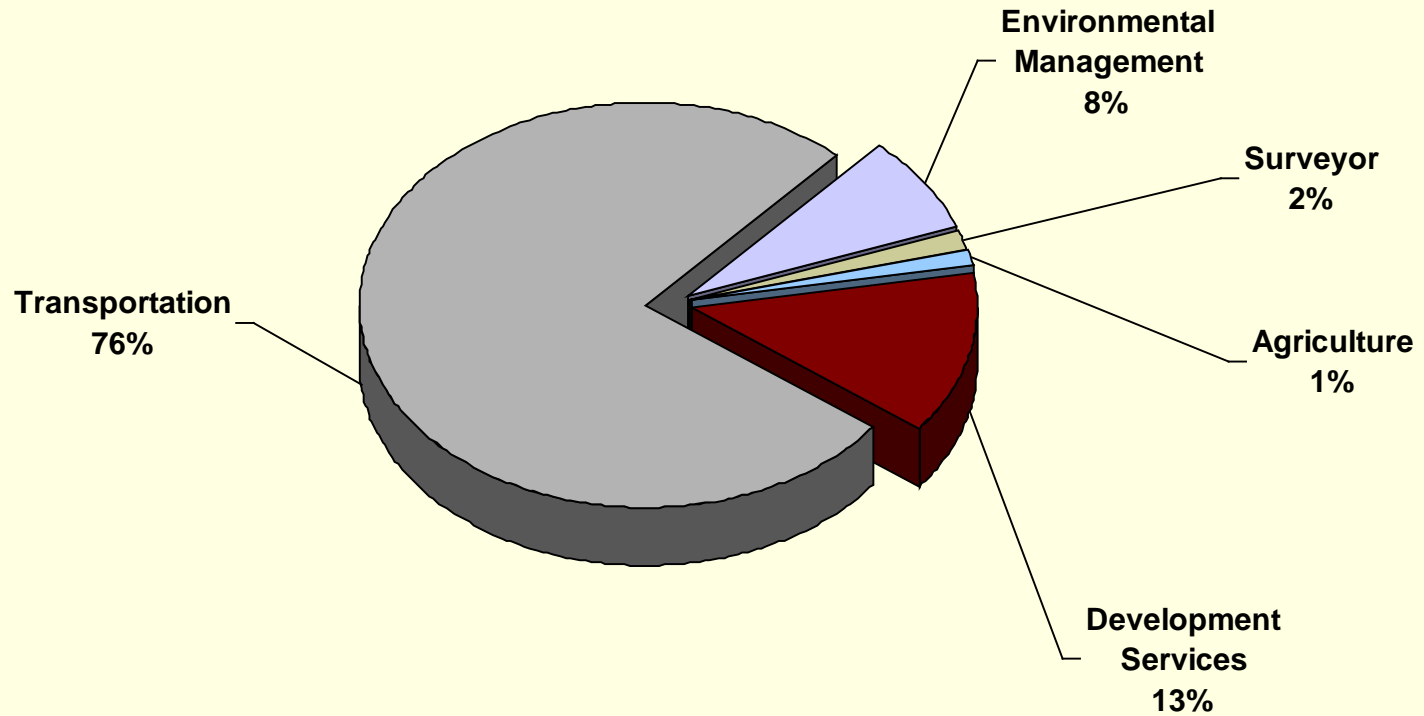
Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Surveyor	\$80,415	\$70,440	\$(9,975)	-12%
Agriculture	\$797,384	\$842,497	\$45,113	6%
Transportation	\$85,942,787	\$80,466,825	\$(5,475,962)	-6%
Dev. Services	\$7,733,494	\$9,541,301	\$1,807,807	23%
Env. Mgmt.	\$9,460,886	\$8,351,817	\$(1,109,069)	-12%
Total	\$104,014,966	\$99,272,880	\$(4,742,086)	-5%

Road Fund Capital Improvement Program (CIP)– Transportation

- Capital and Road Fund \$44M
 - Missouri Flat I/C Phase 1C (\$1.7M)
 - Ice House Road Surface Rehab (\$4.8M)
 - Cold Springs Road Realignment (\$1.9M)
 - Salmon Falls Road at Glenesk Lane – Realignment (\$1.5M)
 - Green Valley Road at Weber Creek – Bridge Replacement (\$10.3M)
 - Cosumnes Mine Road at North Fork Cosumnes River – Bridge Maintenance (\$143K)
 - Happy Valley Cutoff Road at Camp Creek – Bridge Maintenance (\$200K)
 - Mosquito Road at South Fork American River – Bridge Maintenance (\$207K)
 - Green Valley Road Bikeway (Loch Way to signal at Pleasant Grove Middle school) (\$320K)
 - Wash Rack Project (\$1.3M)

Use of Funds

Land Use & Development Services

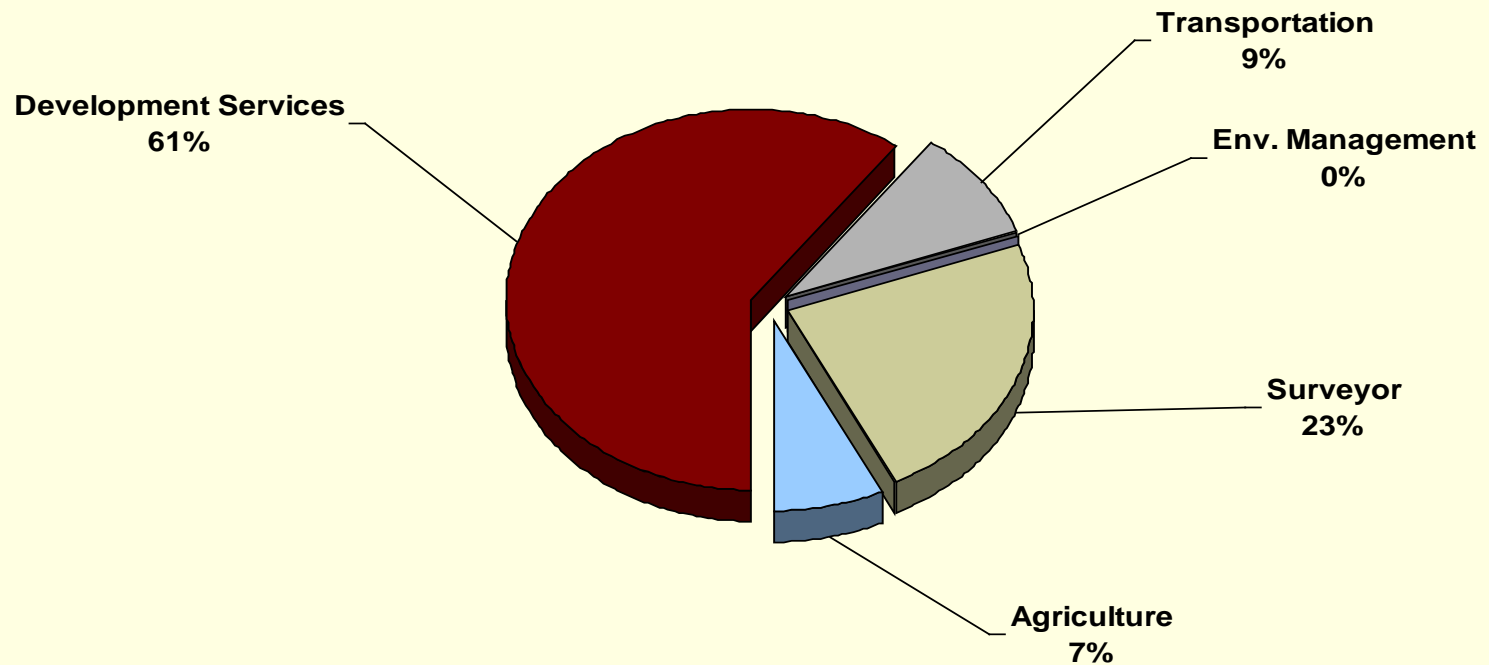


Use of Funds - Changes

Land Use & Development Services

Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Surveyor	\$1,607,117	\$1,710,563	\$103,446	6%
Agriculture	\$1,316,871	\$1,342,690	\$25,819	2%
Transportation	\$86,604,601	\$81,132,238	\$(5,472,363)	-6%
Dev Services	\$10,386,151	\$13,745,133	\$3,358,982	32%
Env Mgmt	\$9,460,886	\$8,351,817	\$(1,109,069)	-12%
Total	\$109,375,626	\$106,282,441	\$(3,093,185)	-3%

Net County Cost Land Use & Development Services



Net County Cost - Changes

Land Use & Development Services

Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Surveyor	\$1,526,702	\$1,640,123	\$113,421	7%
Agriculture	\$519,487	\$500,193	\$ (19,294)	-4%
Transportation	\$788,254	\$665,413	\$(122,841)	-54%
Dev Services	\$2,652,657	\$4,203,832	\$1,551,175	58%
Env Mgmt	\$ -	\$ -	\$ -	-
Total	\$5,487,100	\$7,009,561	\$ 1,522,461	28%

General Fund Contribution - Changes Land Use & Development Services

Department	FY 13-14 Projected	FY 14-15 Recommended	Change	% Change
Surveyor	\$ -	\$ -	\$ -	-
Agriculture	\$ -	\$ -	\$ -	-
Transportation	\$ 2,551,965	\$ 768,092	\$ (1,783,873)	-70%
Dev Services	\$ -	\$ -	\$ -	-
Env Mgmt	\$ -	\$ -	\$ -	-
Total	\$ 2,551,965	\$ 768,092	\$ (1,783,873)	-70%

Staffing

Land Use & Development Services

Department	FY 13-14 Current	FY 14-15 Recommended	Change
Surveyor	12.0	12.0	-
Agriculture	10.0	10.0	-
Development Services*	100.8	100.8	-
Transportation*	163.0	154.0	(9.0)
Environmental Mgmt*	32.5	29.5	(3.0)
Total	318.3	306.3	(12.0)

End of Presentation

Questions ?