Community Development Agency FY 2014-15 Budget 14-0219 6J 1 of 14

Community Development Agency FY2014-15 Budget \$129,619,634 Total Appropriations

Environmental Management \$9,069,334

> Development Services _\$6,152,395

Long Range Planning \$4,292,253

Administration & Finance \$3,073,289

Code Enforcement \$442,362 14-0219 6J 2 of 14

Transportation \$106,590,001

Community Development Agency Total Impact to General Fund \$129,619,634 Total Appropriations

General Fund Contribution \$779,982 **Net County Cost** \$4,549,975 Other \$57,557,380 **Taxes** \$6,104,158 Licenses, Permits **Charges for Services** & Franchises \$16,705,359 \$6,315,997 Intergovernmental \$37,606,783

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Community Development Agency's General Fund Impact by Division/Unit

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Community Development Agency Administration & Finance Division FY2014-15 Budget

> Net County Cost \$58,275

Charges for Services \$3,015,014

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Community Development Agency Long Range Planning Division FY2014-15 Budget

Net County Cost \$2,005,030

Licenses, Permits & Franchises \$422,288

Other \$1,020,427

Charges for Services \$844,508 14-0219 6J 6 of 14 Community Development Agency Transportation Division – Operations & CIPs FY2014-15 Budget

Other \$52,642,809 General Fund Contribution \$779,982 Net County Cost \$663,647

> Taxes \$5,793,627

Intergovernmental \$37,274,057 Licenses, Permits & Franchises \$628,712

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Charges for Services \$8,807,167 Community Development Agency Environmental Management Division FY2014-15 Budget

Other \$4,189,401

Charges for Services \$3,383,868

Licenses, Permits, & Franchises \$1,496,065

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Community Development Agency Development Services Division FY2014-15 Budget



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Community Development Agency Code Enforcement FY2014-15 Budget

Charges for Services \$90,000

Net County Cost \$309,362



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CDA 293.3 FTE Allocations



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Top Goals

Laying the Foundation

- Internal Priorities
 - Improving internal processes
 - Creating a unified culture
 - Achieving excellence in customer service
- Operational Priorities
 - Targeted General Plan Amendment/Zoning Ordinance Update
 - Capital Improvement Plan/Traffic Impact Mitigation Fee Update
 - Permit processing audit recommendation implementation
 - Solid waste franchise agreements
 - Improved communication

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For Additional Details



County of El Dorado Community Development Agency

Business Plan



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Future Challenges

(Not for consideration at this time)

- Ray Lawyer Drive
- Camino Interchange
- Communications Support
- Electronic Plan Review and Land Management Information System Replacement