

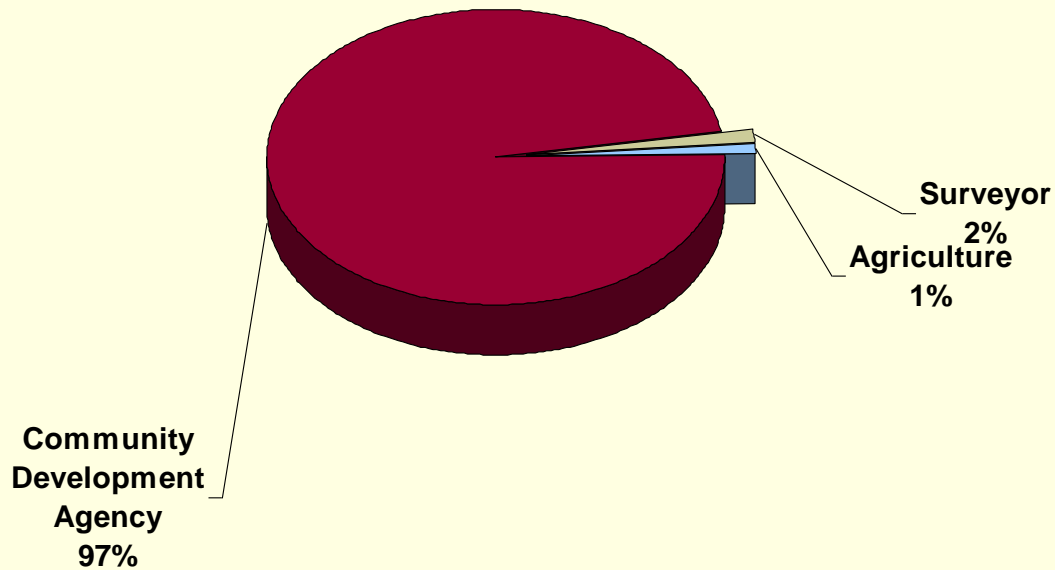
Recommended Budget FY 2016-17

Land Use & Development Services

Land Use & Development Services

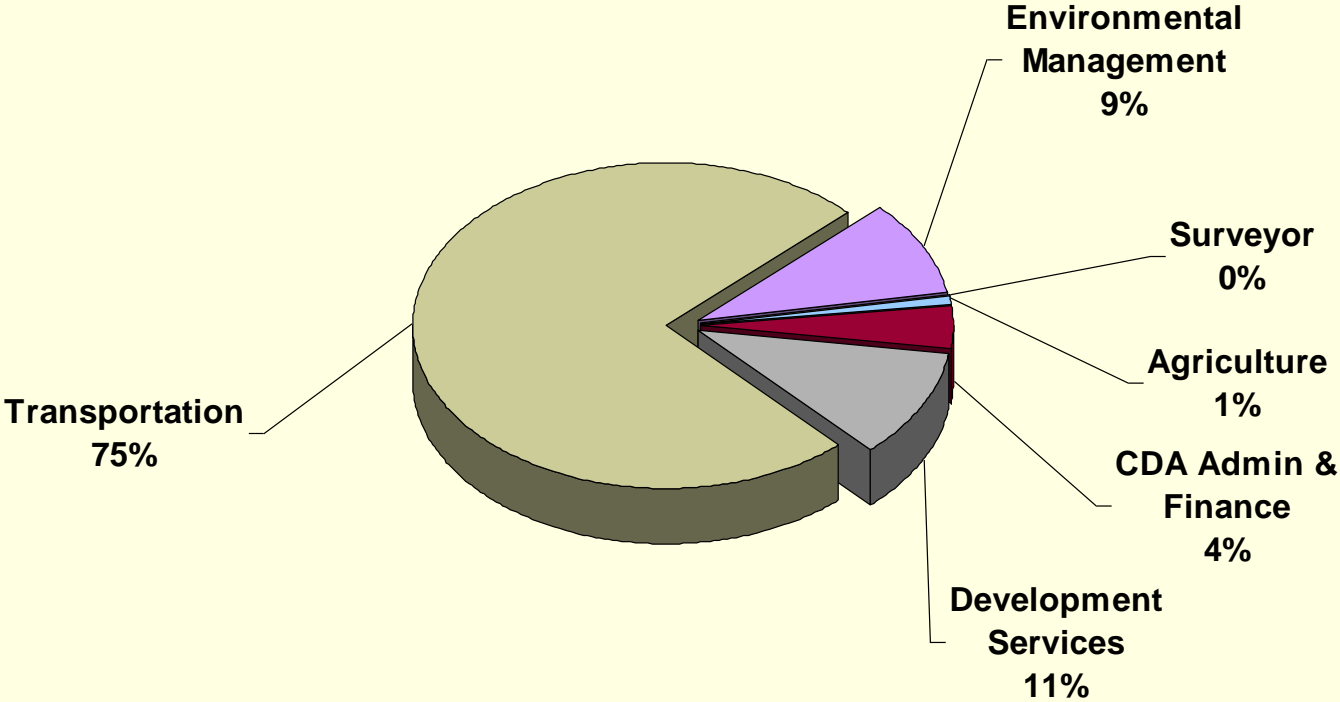
- Surveyor
- Agriculture
- Community Development Agency
 - Administration and Finance
 - Development Services*
 - Transportation
 - Environmental Management

Functional Group Comparison – FY 2016-17



Source of Funds

Land Use & Development Services



Source of Funds – Changes

Land Use & Development Services

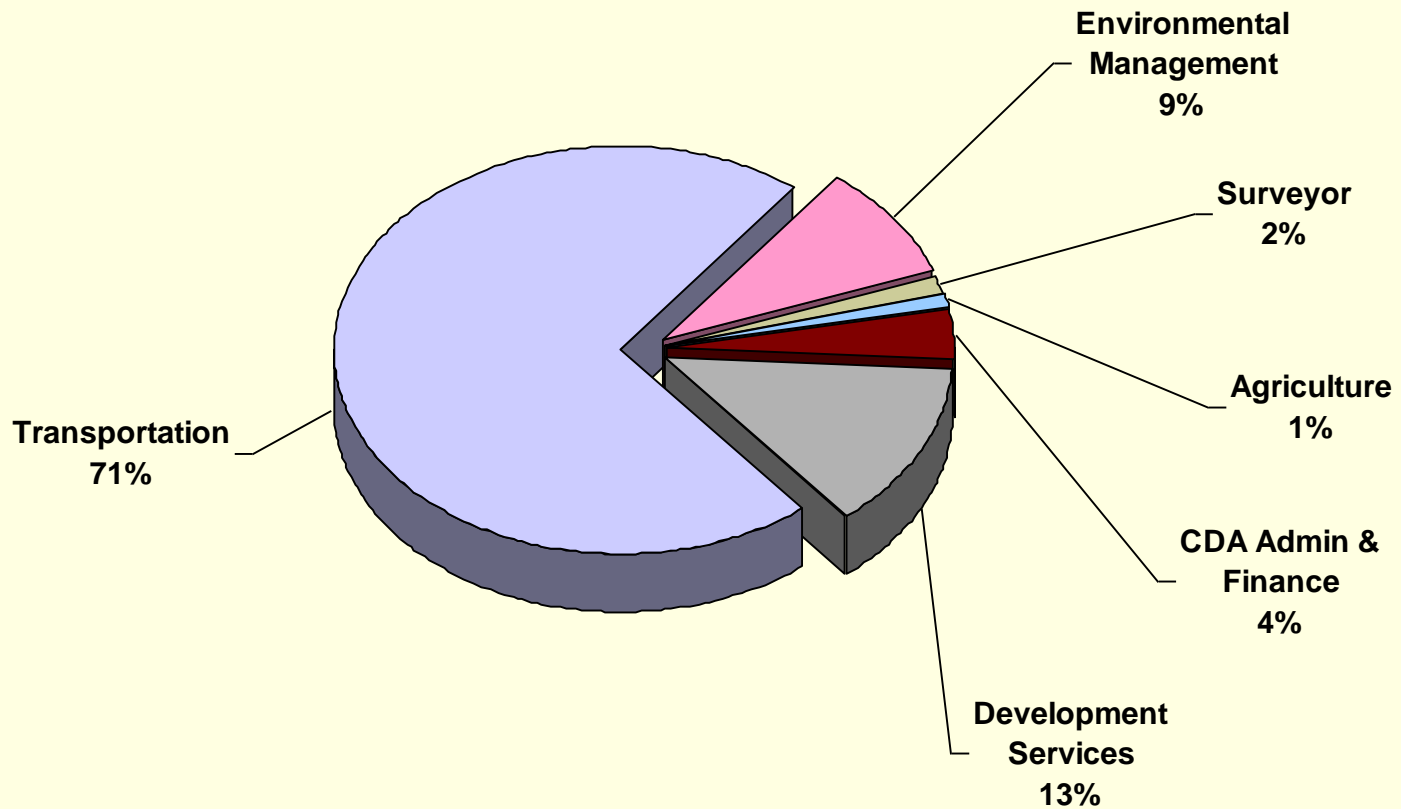
Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
Surveyor	\$90,981	\$89,513	(\$1,468)	(2%)
Agriculture	\$860,039	\$880,294	\$20,255	2%
Admin & Finance	\$3,767,478	\$4,280,929	\$513,451	14%
Transportation	\$77,807,307	\$80,587,614	\$2,780,905	4%
Dev. Services*	\$9,903,991	\$11,706,829	\$1,802,838	18%
Env. Mgmt.	\$7,972,212	\$10,284,941	\$2,312,729	29%
Total	\$100,402,008	\$107,830,120	\$7,428,112	7%

Road Fund Capital Improvement Program (CIP)– Transportation

- ❑ Capital and Road Fund \$36M
 - ❑ U.S. 50/Missouri Flat Road Interchange Improvements – Phase 1B.2 and Phase 1C Riparian Restoration (\$1.2M)
 - ❑ Patterson Drive and Missouri Flat Road Overlay (\$1M)
 - ❑ New York Creek Trail East – Phase 2 (\$1.3M)
 - ❑ Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley) (\$1.5M)
 - ❑ Diamond Springs Parkway Phase 1A – SR-49 Realignment (\$6M)
 - ❑ Cold Springs Road Realignment (\$0.5M)
 - ❑ Salmon Falls Road at Glenesk Lane Realignment (\$0.6M)
 - ❑ Silver Springs Parkway to Bass Lake Road (\$1.4M)
 - ❑ Green Valley Road at Weber Creek Bridge Replacement (\$2.9M)
 - ❑ Newtown Road / Weber Creek Bridge (\$0.5M)
 - ❑ Silver Fork Road at South Fork American River (\$0.7M)

Use of Funds

Land Use & Development Services

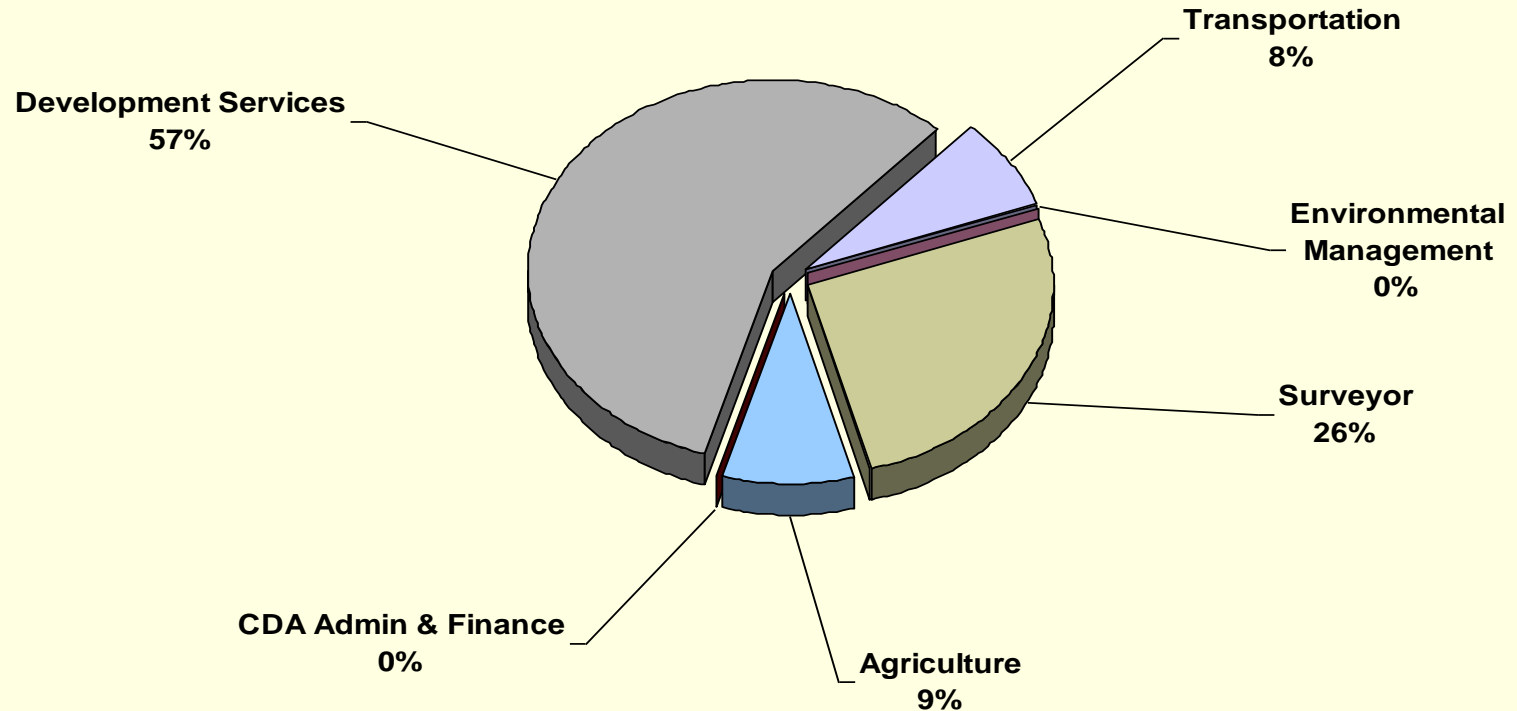


Use of Funds - Changes

Land Use & Development Services

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
Surveyor	\$1,619,119	\$1,611,542	(\$7,577)	(<1%)
Agriculture	\$1,318,968	\$1,386,026	\$67,058	5%
Admin & Finance	\$3,767,478	\$4,280,929	\$513,451	14%
Transportation	\$78,257,905	\$81,045,664	\$2,787,759	4%
Dev Services	\$11,923,558	\$15,007,567	\$3,084,009	26%
Env Mgmt	\$7,972,212	\$10,284,941	\$2,312,729	29%
Total	\$104,859,240	\$113,616,669	\$8,757,429	8%

Net County Cost Land Use & Development Services



Net County Cost - Changes

Land Use & Development Services

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
Surveyor	\$1,528,138	\$1,522,029	(\$6,109)	(<1%)
Agriculture	\$458,929	\$505,732	\$46,803	10%
Admin & Finance	\$0	\$0	\$0	0%
Transportation	\$451,478	\$458,050	\$6,572	1%
Dev Services	\$2,020,567	\$3,300,738	\$1,280,171	63%
Env Mgmt	\$ -	\$ -	\$ -	-
Total	\$4,459,112	\$5,786,549	\$1,327,437	30%

General Fund Contribution - Changes Land Use & Development Services

Department	FY 15-16 Projected	FY 16-17 Recommended	Change	% Change
Surveyor	\$ -	\$ -	\$ -	-
Agriculture	\$ -	\$ -	\$ -	-
Admin & Finance	\$ -	\$ -	\$ -	-
Transportation	\$602,331	\$82,576	(\$519,755)	(86%)
Dev Services*	\$62,741	\$113,359	\$50,618	81%
Env Mgmt	\$ -	\$ -	\$ -	-
Total	\$665,072	\$195,935	(\$469,137)	(71%)

Staffing

Land Use & Development Services

Department	FY 15-16 Current	FY 16-17 Recommended	Change
Surveyor	12.00	12.00	0.00
Agriculture	12.00	12.00	0.00
Admin & Finance	36.40	36.40	0.00
Transportation	160.40	160.40	0.00
Development Services*	71.00	73.00	2.00
Environmental Mgmt	31.50	30.50	(1.00)
Total	323.30	324.30	1.00

Key Issues

Land Use & Development Services

- ❑ Reduced Road Fund Revenue
 - ❑ CDA requested \$3M General Fund Contribution – not included in recommended budget
 - ❑ Ongoing, sustainable revenue needed versus one time funding

End of Presentation

Questions ?