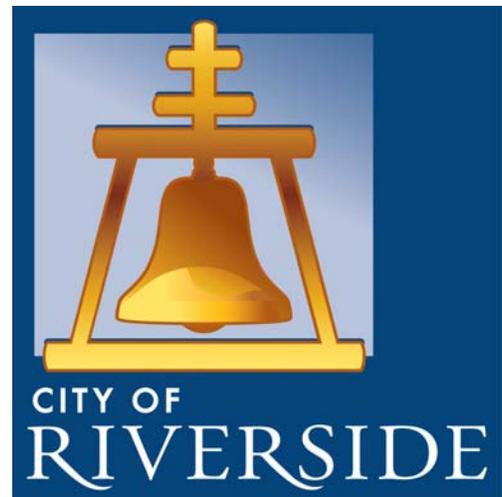


# COMMUNITY DEVELOPMENT DEPARTMENT

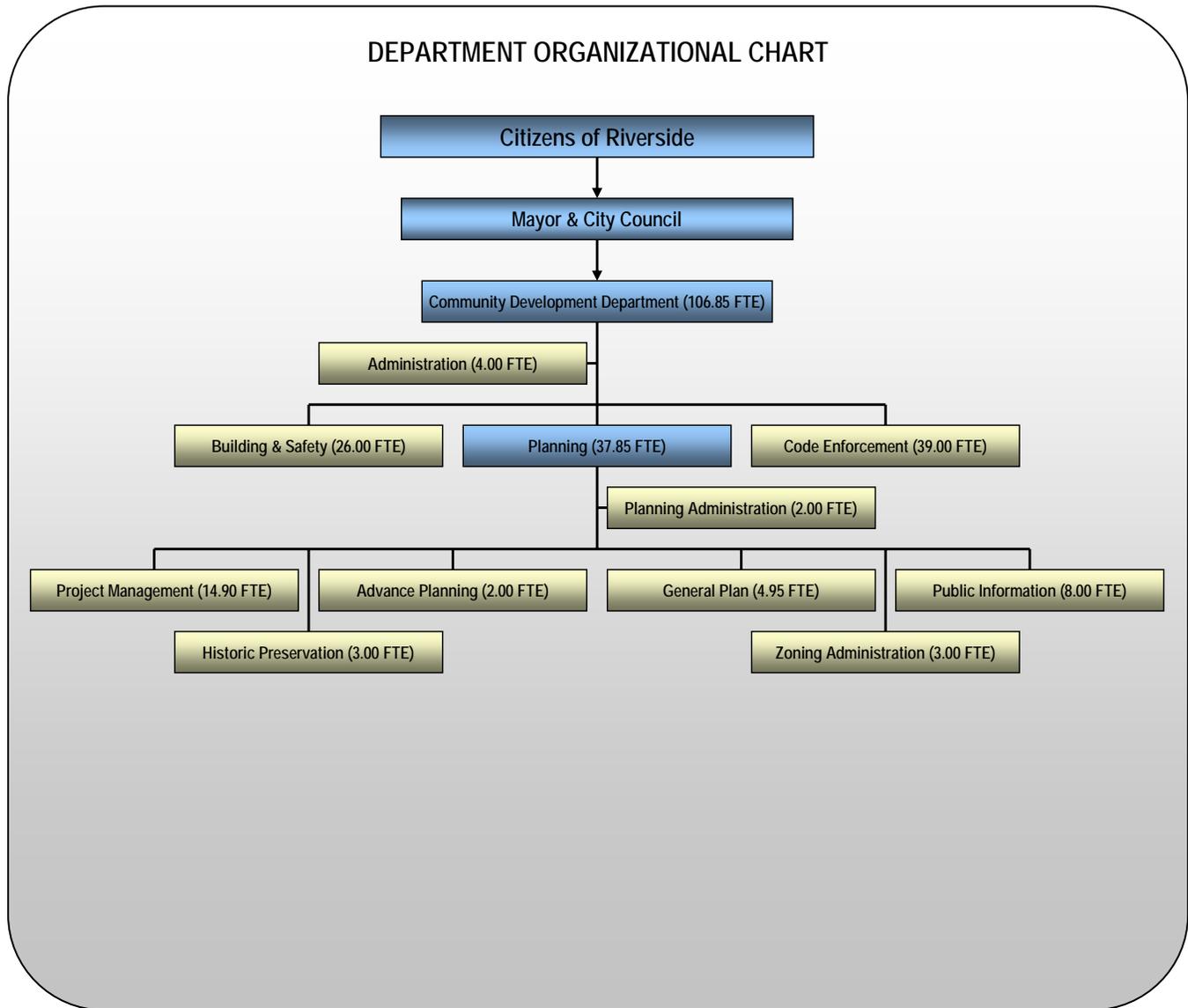
## MISSION STATEMENT

The mission of the Community Development Department is to protect and enhance the City of Riverside's natural and man made environment, its economic base, and its neighborhoods by providing our customers with timely and accurate planning and building services, and providing code enforcement in the most effective, efficient, and responsible manner.

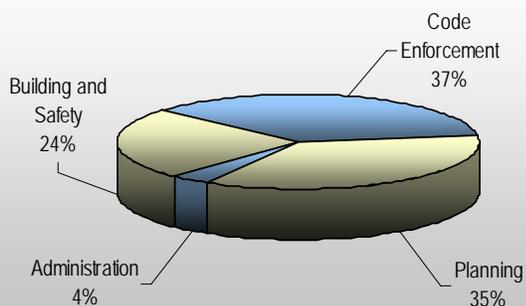


# COMMUNITY DEVELOPMENT DEPARTMENT

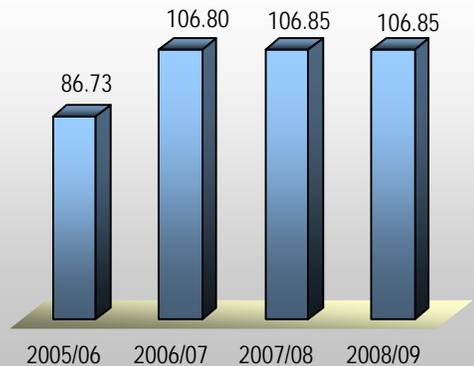
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



# COMMUNITY DEVELOPMENT DEPARTMENT

## SERVICES PROVIDED BY DEPARTMENT

The Community Development Department's activities are guided by state laws and such documents as the General Plan, Zoning Code, Subdivision Ordinance, Cultural Preservation Ordinance, specific plans, community plans, and environmental impact documents. The Community Development Department is responsible for the preparation and administration of these documents. In Addition, the Code Enforcement Division resolves approximately 13,000 violations per year.

The Department uses these documents along with its professional planning experience to advise the City's decision makers on such matters as General Plan amendments, annexations, rezonings, variances, conditional use permits, planned residential development permits, land divisions, design review cases, ordinance amendments, and historic preservation matters.

Boards and commissions supported by the Community Development Department include the Planning Commission, Cultural Heritage Board, and several ad hoc planning committees.

The Community Development Department coordinates and monitors the entire city plan check process. It is also responsible for the administration of the building, electrical, housing, and plumbing codes, including the issuance of permits and field inspections of construction work for compliance with applicable codes. The Department has implemented a proactive code enforcement program that has increased the level of compliance throughout the City with applicable health and municipal codes aimed at improving neighborhood safety and livability. Code enforcement issues include private sites in need of weed abatement, removal of abandoned vehicles, and elimination of buildings in dangerous disrepair.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	-	4.00	4.00	4.00	-
Planning					
Administration	9.00	7.00	7.00	2.00	(5.00)
Annexation	1.00	1.00	1.00	-	(1.00)
Public Information	7.00	7.00	7.00	8.00	1.00
Zoning Administration	4.00	4.00	4.00	3.00	(1.00)
General Plan	4.95	4.95	-	4.95	4.95
Historic Preservation	1.95	1.95	2.00	3.00	1.00
Project Management	10.90	11.90	11.90	14.90	3.00
Advance Planning	-	-	4.95	2.00	(2.95)
Building and Safety	22.00	26.00	26.00	26.00	-
Code Enforcement	25.93	39.00	39.00	39.00	-
<b>Total Personnel</b>	<b>86.73</b>	<b>106.80</b>	<b>106.85</b>	<b>106.85</b>	<b>-</b>

# COMMUNITY DEVELOPMENT DEPARTMENT

## DEPARTMENT GOALS

1. To maintain a fiscally responsible and balanced budget.
2. To continuously improve the efficiency and quality of services provided.
3. To protect and enhance the orderly and responsible growth, revitalization, and redevelopment of the built and natural environment.
4. To develop and maintain a strong active partnership with the community.
5. To revitalize and stabilize neighborhoods through timely, responsive, and cost effective enforcement of property maintenance issues.

## FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Increased the recovery of Code Enforcement fines by 60% percent.	Goal #2	N/A
2 Department received awards for excellence in all three Divisions.	Goal #2	N/A
3 Conducted Planning customer satisfaction survey.	Goal #2	Livable Communities
4 Successfully adopted and implemented a major building code change.	Goal #2	Economic Development
5 Building Official certified in "Build It Green" and "LEED" green building practices.	Goal #3	Environmental Leadership
6 Department's websites were revised to become more user friendly.	Goal #4	N/A
7 Launched Code Enforcement Volunteer program.	Goals #2, 3, 4, & 5	Livable Communities
8 Adopted new General Plan and Zoning Code.	Goals #2, 3, 4, & 5	Economic Development / Transportation / Livable Communities
9 Completed the first Neighborhood Plan (University Neighborhood).	Goals #2, 3, 4, & 5	Economic Development / Transportation / Livable Communities

# COMMUNITY DEVELOPMENT DEPARTMENT

## FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

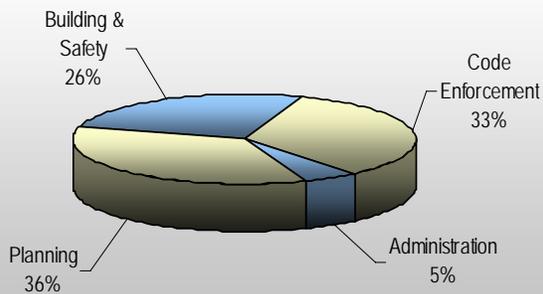
Objective	Related Goal	Related City Council Goal
1 To increase recovery of fines for administrative citations by an additional 10%.	Goal #1	N/A
2 To create an on-line building permit processes.	Goal #2	Growth and Annexation
3 To leverage the City's new wireless network to enhance field operations.	Goal #2	Livable Communities
4 To complete Annexation 106.	Goal #3	Growth and Annexation
5 To assist with the plan review and inspection of at least one private "green" development project.	Goal #3	Environmental Leadership
6 To complete the Eastside Neighborhood Plan.	Goal #4	Economic Development / Transportation / Livable Communities
7 To evaluate Code Enforcement processes to develop a "Priority Matrix", tied to the Division's budget, with City Council approval.	Goal #5	Livable Communities
8 City Council adoption of the Magnolia Avenue Specific Plan.	Goal #5	Economic Development / Transportation / Livable Communities
9 To complete a historic survey of Mid-Century Modern Structures.	Goal #5	Livable Communities

# COMMUNITY DEVELOPMENT DEPARTMENT

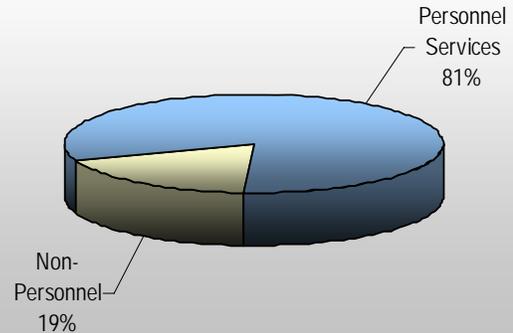
## BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	389,967	496,288	517,110	527,718	2.05%
Planning	3,693,589	4,140,784	4,216,870	3,627,363	-13.98%
Building & Safety	2,539,366	2,650,446	3,118,337	2,607,485	-16.38%
Code Enforcement	2,689,967	3,293,857	4,945,466	3,378,749	-31.68%
<b>Current Operations Budget</b>	<b>\$ 9,312,889</b>	<b>\$ 10,581,375</b>	<b>\$ 12,797,783</b>	<b>\$ 10,141,315</b>	<b>-20.76%</b>

### BUDGET BY DIVISION



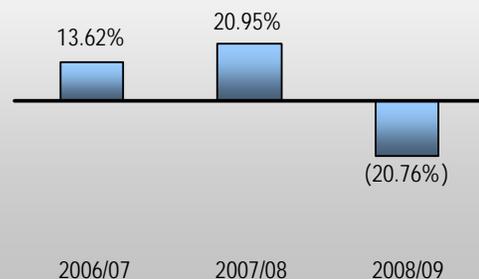
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# COMMUNITY DEVELOPMENT DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	7,037,630	7,981,747	9,564,755	8,251,876	-13.73%
Non-Personnel	2,262,415	2,597,867	3,233,028	1,889,439	-41.56%
Special Projects	12,844	1,761	-	-	---
<b>Current Operations Budget</b>	<b>\$ 9,312,889</b>	<b>\$ 10,581,375</b>	<b>\$ 12,797,783</b>	<b>\$ 10,141,315</b>	<b>-20.76%</b>
Equipment Outlay	38,798	352,806	159,300	42,250	-73.48%
Debt Service	-	-	-	-	---
Operating Grants	6,960	-	-	-	---
Capital Outlay & Grants	165,528	22,611	-	-	---
Charges From Others	2,847,071	3,507,798	3,173,009	2,628,342	-17.17%
Charges To Others	(391,172)	(499,832)	(358,668)	(2,115,828)	489.91%
<b>Total Budget</b>	<b>\$ 11,980,074</b>	<b>\$ 13,964,758</b>	<b>\$ 15,771,424</b>	<b>\$ 10,696,079</b>	<b>-32.18%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. The Annexation Section was eliminated. The one staff member was transferred to the Advance Planning Section.
2. Various personnel were transferred between Sections within the Department.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. The Annexation Section was eliminated.
2. The professional services budget in the Code Enforcement Section was reduced as part of the strategy to balance the General Fund budget.
3. Code Enforcement in the City's various Redevelopment Project Areas is now charged to the Redevelopment Agency.
4. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

## Departmental Budget Detail

Department / Section: Community Development / Community Dev-Admin  
101 - 260000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2600000	Salaries-Regular	336,686	358,414	358,414	369,082	2 %
412000	2600000	Emp Pension & Benefits	112,084	136,144	136,144	144,154	5 %
413120	2600000	OT at 1.5 Rate	22	0	0	1,000	---
<b>Personnel Services Total</b>			<b>448,794</b>	<b>494,558</b>	<b>494,558</b>	<b>514,236</b>	<b>3 %</b>
421000	2600000	Professional Services	0	660	660	660	%
422000	2600000	Utility Services	4,293	3,525	3,794	2,090	(40) %
425000	2600000	Office Exp & Supplies	5,909	4,800	4,800	3,300	(31) %
425000	9741500	Bldg & Planning Software	17,450	0	10,698	0	---
425200	2600000	Periodicals/Dues	216	1,585	1,585	785	(50) %
426000	2600000	Materials & Supplies	2,670	3,375	3,375	3,413	1 %
427100	2600000	Travel & Meeting	601	5,000	5,000	0	---
427200	2600000	Training	0	1,000	1,000	500	(50) %
428400	2600000	Insurance/All Other	16,353	2,607	2,607	2,734	4 %
<b>Non-personnel Expenses Total</b>			<b>47,493</b>	<b>22,552</b>	<b>33,519</b>	<b>13,482</b>	<b>(40) %</b>
881100	2600000	General Fund Allocation Chgs	12,726	71,858	71,858	34,507	(51) %
881200	2600000	Central Svc Allocation Chgs	33,105	0	0	0	---
882101	2600000	Annual Utilization Chgs 101 Fd	0	37,500	37,500	0	---
<b>Charges From Others Total</b>			<b>45,831</b>	<b>109,358</b>	<b>109,358</b>	<b>34,507</b>	<b>(68) %</b>
<b>Total Budget Requirements</b>			<b>542,120</b>	<b>626,468</b>	<b>637,435</b>	<b>562,225</b>	<b>(10) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Planning-Admin  
101 - 261000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610000	Salaries-Regular	388,399	424,191	424,191	223,089	(47) %
411410	2610000	Vacation Payoff	14,291	0	0	0	---
412000	2610000	Emp Pension & Benefits	146,680	179,385	179,385	91,144	(49) %
413120	2610000	OT at 1.5 Rate	357	2,120	2,120	825	(61) %
<b>Personnel Services Total</b>			<b>549,729</b>	<b>605,696</b>	<b>605,696</b>	<b>315,058</b>	<b>(47) %</b>
421000	2610000	Professional Services	14,342	37,600	57,661	13,100	(65) %
421100	2610000	Outside Legal Svcs	0	0	0	8,000	---
422000	2610000	Utility Services	8,663	8,600	8,600	2,423	(71) %
424000	2610000	Maint & Repairs	1,484	1,500	1,500	500	(66) %
425000	2610000	Office Exp & Supplies	46,010	35,300	35,923	45,500	28 %
425200	2610000	Periodicals/Dues	840	1,365	1,365	965	(29) %
426000	2610000	Materials & Supplies	1,700	0	0	2,536	---
427100	2610000	Travel & Meeting	4,765	4,950	4,950	0	---
427200	2610000	Training	0	1,000	2,600	100	(90) %
428400	2610000	Insurance/All Other	19,071	3,085	3,085	1,652	(46) %
<b>Non-personnel Expenses Total</b>			<b>96,879</b>	<b>93,400</b>	<b>115,685</b>	<b>74,776</b>	<b>(19) %</b>
450010	2610000	Office Automation	1,761	0	0	0	---
<b>Special Projects Total</b>			<b>1,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
463300	2610000	Office Furniture & Equip-Cap	7,715	12,300	37,462	32,250	162 %
<b>Equipment Outlay Total</b>			<b>7,715</b>	<b>12,300</b>	<b>37,462</b>	<b>32,250</b>	<b>162 %</b>
881100	2610000	General Fund Allocation Chgs	716,163	1,245,816	1,245,816	887,217	(28) %
881200	2610000	Central Svc Allocation Chgs	374,610	0	0	0	---
882101	2610000	Annual Utilization Chgs 101 Fd	0	7,500	7,500	10,000	33 %
882102	2610000	Annual Utilization Chgs 102 Fd	7,500	0	0	0	---
884101	2610000	General Fund Charges	0	960	960	1,000	4 %
<b>Charges From Others Total</b>			<b>1,098,273</b>	<b>1,254,276</b>	<b>1,254,276</b>	<b>898,217</b>	<b>(28) %</b>
<b>Total Budget Requirements</b>			<b>1,754,360</b>	<b>1,965,672</b>	<b>2,013,119</b>	<b>1,320,301</b>	<b>(32) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Planning-Annexation  
101 - 261005

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610050	Salaries-Regular	45,239	71,041	71,041	0	---
411410	2610050	Vacation Payoff	4,952	0	0	0	---
412000	2610050	Emp Pension & Benefits	21,343	33,054	33,054	0	---
<b>Personnel Services Total</b>			<b>71,535</b>	<b>104,095</b>	<b>104,095</b>	<b>0</b>	<b>---</b>
421000	2610050	Professional Services	67,291	130,000	226,834	0	---
422000	2610050	Utility Services	439	500	500	0	---
423000	2610050	Rentals & Transport	113	0	0	0	---
425000	2610050	Office Exp & Supplies	6,308	8,675	8,675	0	---
425200	2610050	Periodicals/Dues	0	650	650	0	---
426000	2610050	Materials & Supplies	5	100	100	0	---
427100	2610050	Travel & Meeting	70	1,000	1,000	0	---
427200	2610050	Training	70	600	600	0	---
428400	2610050	Insurance/All Other	3,809	500	500	0	---
<b>Non-personnel Expenses Total</b>			<b>78,106</b>	<b>142,025</b>	<b>238,859</b>	<b>0</b>	<b>---</b>
881100	2610050	General Fund Allocation Chgs	1,223	18,716	18,716	0	---
881200	2610050	Central Svc Allocation Chgs	22,938	0	0	0	---
<b>Charges From Others Total</b>			<b>24,161</b>	<b>18,716</b>	<b>18,716</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>173,803</b>	<b>264,836</b>	<b>361,670</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Planning-Pub Info  
101 - 261010

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610100	Salaries-Regular	355,589	410,845	410,845	379,948	(7) %
411410	2610100	Vacation Payoff	1,129	0	0	0	---
411420	2610100	Sick Leave Payoff	27	0	0	0	---
411430	2610100	Compensatory Time Payoff	307	0	0	0	---
412000	2610100	Emp Pension & Benefits	127,475	157,923	157,923	158,068	%
413120	2610100	OT at 1.5 Rate	2,494	5,000	5,000	6,083	21 %
<b>Personnel Services Total</b>			<b>487,023</b>	<b>573,768</b>	<b>573,768</b>	<b>544,099</b>	<b>(5) %</b>
421000	2610100	Professional Services	19,088	14,500	500	8,000	(44) %
422000	2610100	Utility Services	7,059	7,300	7,300	1,920	(73) %
423000	2610100	Rentals & Transport	62	0	0	400	---
425000	2610100	Office Exp & Supplies	437	3,000	3,000	5,200	73 %
426000	2610100	Materials & Supplies	0	0	0	1,000	---
427100	2610100	Travel & Meeting	504	200	200	0	---
427200	2610100	Training	415	1,000	1,000	1,300	30 %
428400	2610100	Insurance/All Other	18,887	2,987	2,987	2,813	(5) %
<b>Non-personnel Expenses Total</b>			<b>46,454</b>	<b>28,987</b>	<b>14,987</b>	<b>20,633</b>	<b>(28) %</b>
881100	2610100	General Fund Allocation Chgs	19,449	65,220	65,220	54,093	(17) %
881200	2610100	Central Svc Allocation Chgs	49,439	0	0	0	---
882101	2610100	Annual Utilization Chgs 101 Fd	73,144	71,152	71,152	0	---
<b>Charges From Others Total</b>			<b>142,032</b>	<b>136,372</b>	<b>136,372</b>	<b>54,093</b>	<b>(60) %</b>
<b>Total Budget Requirements</b>			<b>675,510</b>	<b>739,127</b>	<b>725,127</b>	<b>618,825</b>	<b>(16) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Planning-Zoning Ad  
101 - 261015

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610150	Salaries-Regular	254,513	288,714	288,714	207,122	(28) %
411410	2610150	Vacation Payoff	25,143	0	0	0	---
411420	2610150	Sick Leave Payoff	35,987	0	0	0	---
411430	2610150	Compensatory Time Payoff	29	0	0	0	---
412000	2610150	Emp Pension & Benefits	91,993	114,944	114,944	90,468	(21) %
413120	2610150	OT at 1.5 Rate	8,956	12,200	12,200	3,200	(73) %
<b>Personnel Services Total</b>			<b>416,624</b>	<b>415,858</b>	<b>415,858</b>	<b>300,790</b>	<b>(27) %</b>
421000	2610150	Professional Services	0	0	0	1,500	---
422000	2610150	Utility Services	1,598	1,400	1,400	123	(91) %
423000	2610150	Rentals & Transport	789	650	650	650	%
425000	2610150	Office Exp & Supplies	3,959	4,100	4,100	2,600	(36) %
426000	2610150	Materials & Supplies	0	0	0	1,500	---
427100	2610150	Travel & Meeting	0	100	100	0	---
427200	2610150	Training	0	600	600	1,000	66 %
428400	2610150	Insurance/All Other	13,194	2,099	2,099	1,534	(26) %
<b>Non-personnel Expenses Total</b>			<b>19,543</b>	<b>8,949</b>	<b>8,949</b>	<b>8,907</b>	<b>( ) %</b>
881100	2610150	General Fund Allocation Chgs	5,690	36,011	36,011	19,593	(45) %
881200	2610150	Central Svc Allocation Chgs	28,868	0	0	0	---
882101	2610150	Annual Utilization Chgs 101 Fd	68,514	0	0	0	---
<b>Charges From Others Total</b>			<b>103,072</b>	<b>36,011</b>	<b>36,011</b>	<b>19,593</b>	<b>(45) %</b>
<b>Total Budget Requirements</b>			<b>539,240</b>	<b>460,818</b>	<b>460,818</b>	<b>329,290</b>	<b>(28) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Planning-Gen Plan  
101 - 261020

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610200	Salaries-Regular	289,726	0	0	287,134	---
411110	2610200	Salaries-Temp & Part Time	14,647	0	0	14,075	---
412000	2610200	Emp Pension & Benefits	106,385	0	0	127,335	---
413120	2610200	OT at 1.5 Rate	3,287	0	0	4,340	---
<b>Personnel Services Total</b>			<b>414,047</b>	<b>0</b>	<b>0</b>	<b>432,884</b>	<b>---</b>
421000	2610200	Professional Services	356,714	0	891,044	10,000	---
421000	9747500	Downtown Specific Plan	0	0	1,723	0	---
421100	2610200	Outside Legal Svcs	0	0	0	5,000	---
422000	2610200	Utility Services	3,164	0	0	0	---
423000	2610200	Rentals & Transport	216	0	0	800	---
425000	2610200	Office Exp & Supplies	5,710	32,000	32,000	7,500	(76) %
425200	2610200	Periodicals/Dues	560	0	0	1,587	---
426000	2610200	Materials & Supplies	0	0	0	5,000	---
427100	2610200	Travel & Meeting	1,026	0	0	0	---
427200	2610200	Training	2,009	0	0	1,000	---
428400	2610200	Insurance/All Other	16,059	0	0	2,230	---
<b>Non-personnel Expenses Total</b>			<b>385,460</b>	<b>32,000</b>	<b>924,767</b>	<b>33,117</b>	<b>3 %</b>
440301	9747500	Downtown Specific Plan	0	0	278	0	---
440301	9753600	Market Place Spec Plan Update	0	0	52	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>---</b>
881100	2610200	General Fund Allocation Chgs	23,462	49,731	49,731	81,037	62 %
881200	2610200	Central Svc Allocation Chgs	40,577	0	0	0	---
882101	2610200	Annual Utilization Chgs 101 Fd	0	90,486	90,486	0	---
<b>Charges From Others Total</b>			<b>64,039</b>	<b>140,217</b>	<b>140,217</b>	<b>81,037</b>	<b>(42) %</b>
892101	2610200	Annual Utiliztn Chgs to 101 Fd	(302,802)	0	0	0	---
<b>Charges to Others Total</b>			<b>(302,802)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>560,745</b>	<b>172,217</b>	<b>1,065,315</b>	<b>547,038</b>	<b>217 %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Plng-Hist Pres  
101 - 261025

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610250	Salaries-Regular	57,570	99,627	99,627	119,674	20 %
411110	2610250	Salaries-Temp & Part Time	10,109	11,484	11,484	33,156	188 %
412000	2610250	Emp Pension & Benefits	27,147	45,072	45,072	65,982	46 %
<b>Personnel Services Total</b>			<b>94,827</b>	<b>156,183</b>	<b>156,183</b>	<b>218,812</b>	<b>40 %</b>
421000	2610250	Professional Services	10,819	37,825	56,893	37,525	( ) %
422000	2610250	Utility Services	1,504	1,465	1,465	403	(72) %
425000	2610250	Office Exp & Supplies	3,827	4,180	4,180	8,325	99 %
425200	2610250	Periodicals/Dues	39	500	500	150	(70) %
426000	2610250	Materials & Supplies	0	4,500	4,500	1,000	(77) %
427100	2610250	Travel & Meeting	2,911	2,200	2,200	0	---
427200	2610250	Training	0	400	400	200	(50) %
428400	2610250	Insurance/All Other	5,112	808	808	1,132	40 %
<b>Non-personnel Expenses Total</b>			<b>24,216</b>	<b>51,878</b>	<b>70,946</b>	<b>48,735</b>	<b>(6) %</b>
440110	9121400	Northside Neighborhood Survey	0	0	4,800	0	---
<b>Operating Grants Total</b>			<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>---</b>
440120	9125800	Camp Anza Survey CLG Grant	22,611	0	2,388	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>22,611</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>---</b>
881100	2610250	General Fund Allocation Chgs	7,959	22,271	22,271	24,182	8 %
881200	2610250	Central Svc Allocation Chgs	17,697	0	0	0	---
<b>Charges From Others Total</b>			<b>25,656</b>	<b>22,271</b>	<b>22,271</b>	<b>24,182</b>	<b>8 %</b>
<b>Total Budget Requirements</b>			<b>167,311</b>	<b>230,332</b>	<b>256,589</b>	<b>291,729</b>	<b>26 %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Plng-Proj Mgmt  
101 - 261030

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610300	Salaries-Regular	734,990	791,693	791,693	837,799	5 %
411110	2610300	Salaries-Temp & Part Time	25,857	32,232	32,232	11,236	(65) %
411410	2610300	Vacation Payoff	8,747	0	0	0	---
412000	2610300	Emp Pension & Benefits	258,000	304,690	304,690	353,412	15 %
413120	2610300	OT at 1.5 Rate	20,004	25,000	25,000	14,050	(43) %
<b>Personnel Services Total</b>			<b>1,047,599</b>	<b>1,153,615</b>	<b>1,153,615</b>	<b>1,216,497</b>	<b>5 %</b>
421000	2610300	Professional Services	316,652	293,640	284,830	79,912	(72) %
421100	2610300	Outside Legal Svcs	413	0	0	0	---
422000	2610300	Utility Services	8,846	9,400	9,400	1,661	(82) %
423000	2610300	Rentals & Transport	1,960	2,200	2,200	2,200	%
425000	2610300	Office Exp & Supplies	31,826	33,200	33,200	37,200	12 %
425200	2610300	Periodicals/Dues	0	1,000	1,000	1,000	%
426000	2610300	Materials & Supplies	0	1,000	1,000	1,000	%
427100	2610300	Travel & Meeting	1,825	5,200	5,200	0	---
427200	2610300	Training	5,555	4,000	4,000	4,000	%
428400	2610300	Insurance/All Other	38,846	5,825	5,825	6,976	19 %
<b>Non-personnel Expenses Total</b>			<b>405,925</b>	<b>355,465</b>	<b>346,655</b>	<b>133,949</b>	<b>(62) %</b>
881100	2610300	General Fund Allocation Chgs	374,283	132,865	132,865	109,825	(17) %
881200	2610300	Central Svc Allocation Chgs	117,012	0	0	0	---
882101	2610300	Annual Utilization Chgs 101 Fd	161,143	0	0	0	---
<b>Charges From Others Total</b>			<b>652,439</b>	<b>132,865</b>	<b>132,865</b>	<b>109,825</b>	<b>(17) %</b>
<b>Total Budget Requirements</b>			<b>2,105,964</b>	<b>1,641,945</b>	<b>1,633,135</b>	<b>1,460,271</b>	<b>(11) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Plng-Adv Plng  
101 - 261040

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2610400	Salaries-Regular	1,048	320,075	320,075	155,846	(51) %
411110	2610400	Salaries-Temp & Part Time	0	19,836	19,836	0	---
412000	2610400	Emp Pension & Benefits	0	131,568	131,568	59,341	(54) %
413120	2610400	OT at 1.5 Rate	0	5,000	5,000	0	---
<b>Personnel Services Total</b>			<b>1,048</b>	<b>476,479</b>	<b>476,479</b>	<b>215,187</b>	<b>(54) %</b>
421000	2610400	Professional Services	0	10,000	10,000	50,000	400 %
422000	2610400	Utility Services	0	1,900	1,900	815	(57) %
423000	2610400	Rentals & Transport	0	400	400	500	25 %
425000	2610400	Office Exp & Supplies	0	3,700	3,700	9,200	148 %
425200	2610400	Periodicals/Dues	0	0	0	650	---
426000	2610400	Materials & Supplies	0	0	0	1,000	---
427100	2610400	Travel & Meeting	0	0	3,400	0	---
427200	2610400	Training	0	0	1,000	600	---
428400	2610400	Insurance/All Other	0	2,472	2,472	1,154	(53) %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>18,472</b>	<b>22,872</b>	<b>63,919</b>	<b>246 %</b>
881100	2610400	General Fund Allocation Chgs	0	51,716	51,716	19,275	(62) %
<b>Charges From Others Total</b>			<b>0</b>	<b>51,716</b>	<b>51,716</b>	<b>19,275</b>	<b>(62) %</b>
892101	2610400	Annual Utiliztn Chgs to 101 Fd	0	(161,638)	(161,638)	0	---
<b>Charges to Others Total</b>			<b>0</b>	<b>(161,638)</b>	<b>(161,638)</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,048</b>	<b>385,029</b>	<b>389,429</b>	<b>298,381</b>	<b>(22) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Bldg&Safety  
101 - 263500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2635000	Salaries-Regular	1,490,150	1,825,634	1,825,634	1,620,143	(11) %
411410	2635000	Vacation Payoff	3,179	0	0	0	---
411420	2635000	Sick Leave Payoff	207	0	0	0	---
412000	2635000	Emp Pension & Benefits	537,410	725,521	725,521	646,968	(10) %
413120	2635000	OT at 1.5 Rate	132,334	91,281	91,281	91,281	%
<b>Personnel Services Total</b>			<b>2,163,282</b>	<b>2,642,436</b>	<b>2,642,436</b>	<b>2,358,392</b>	<b>(10) %</b>
421000	2635000	Professional Services	190,147	243,600	522,028	26,600	(89) %
422000	2635000	Utility Services	27,501	30,000	30,000	10,961	(63) %
423000	2635000	Rentals & Transport	76,920	80,000	80,000	80,000	%
424000	2635000	Maint & Repairs	6,759	500	500	500	%
425000	2635000	Office Exp & Supplies	90,273	89,900	108,346	84,900	(5) %
425200	2635000	Periodicals/Dues	1,015	1,000	1,000	5,000	400 %
426000	2635000	Materials & Supplies	1,822	7,900	7,900	20,400	158 %
427100	2635000	Travel & Meeting	1,903	1,500	1,500	0	---
427200	2635000	Training	5,621	8,250	8,250	8,750	6 %
428400	2635000	Insurance/All Other	85,200	13,251	13,251	11,982	(9) %
<b>Non-personnel Expenses Total</b>			<b>487,164</b>	<b>475,901</b>	<b>772,776</b>	<b>249,093</b>	<b>(47) %</b>
462100	2635000	Automotive Equipment	102,270	33,000	33,000	0	---
463300	2635000	Office Furniture & Equip-Cap	3,357	3,000	4,500	4,000	33 %
<b>Equipment Outlay Total</b>			<b>105,627</b>	<b>36,000</b>	<b>37,500</b>	<b>4,000</b>	<b>(88) %</b>
881100	2635000	General Fund Allocation Chgs	58,896	464,387	464,387	397,261	(14) %
881200	2635000	Central Svc Allocation Chgs	412,488	0	0	0	---
882101	2635000	Annual Utilization Chgs 101 Fd	0	16,500	16,500	20,000	21 %
882102	2635000	Annual Utilization Chgs 102 Fd	16,500	0	0	0	---
882510	2635000	Annual Utilization Chgs 510 Fd	603	540	540	310	(42) %
<b>Charges From Others Total</b>			<b>488,489</b>	<b>481,427</b>	<b>481,427</b>	<b>417,571</b>	<b>(13) %</b>
<b>Total Budget Requirements</b>			<b>3,244,564</b>	<b>3,635,764</b>	<b>3,934,139</b>	<b>3,029,056</b>	<b>(16) %</b>

## Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Code Enforcement  
101 - 264000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2640000	Salaries-Regular	1,525,716	1,917,330	1,917,330	1,412,930	(26) %
411110	2640000	Salaries-Temp & Part Time	97,185	157,762	157,762	80,330	(49) %
411410	2640000	Vacation Payoff	13,886	0	0	0	---
411420	2640000	Sick Leave Payoff	2,223	0	0	0	---
411430	2640000	Compensatory Time Payoff	1,507	0	0	0	---
412000	2640000	Emp Pension & Benefits	581,719	808,280	808,280	583,966	(27) %
413110	2640000	OT at Straight Time	0	0	0	0	---
413120	2640000	OT at 1.5 Rate	64,540	58,695	58,695	58,695	%
413130	2640000	OT at Double Time Rate	454	0	0	0	---
<b>Personnel Services Total</b>			<b>2,287,234</b>	<b>2,942,067</b>	<b>2,942,067</b>	<b>2,135,921</b>	<b>(27) %</b>
421000	2640000	Professional Services	506,918	1,718,100	1,766,088	862,100	(49) %
421100	2640000	Outside Legal Svcs	884	0	0	10,000	---
422000	2640000	Utility Services	42,206	31,000	31,000	35,345	14 %
423000	2640000	Rentals & Transport	113,378	105,000	105,000	123,000	17 %
424000	2640000	Maint & Repairs	3,162	1,300	1,300	500	(61) %
425000	2640000	Office Exp & Supplies	91,849	94,862	95,362	140,070	47 %
425200	2640000	Periodicals/Dues	2,586	1,150	1,150	956	(16) %
426000	2640000	Materials & Supplies	137,984	23,685	25,840	50,900	114 %
427100	2640000	Travel & Meeting	7,520	6,870	6,870	0	---
427200	2640000	Training	4,720	6,359	6,359	8,900	39 %
428400	2640000	Insurance/All Other	95,409	15,073	15,073	11,057	(26) %
<b>Non-personnel Expenses Total</b>			<b>1,006,622</b>	<b>2,003,399</b>	<b>2,054,042</b>	<b>1,242,828</b>	<b>(37) %</b>
462100	2640000	Automotive Equipment	186,262	105,000	105,000	0	---
462308	2640000	Office Furn & Eq-Computer Acqu	48,281	0	0	0	---
463300	2640000	Office Furniture & Equip-Cap	4,919	6,000	7,500	6,000	%
<b>Equipment Outlay Total</b>			<b>239,463</b>	<b>111,000</b>	<b>112,500</b>	<b>6,000</b>	<b>(94) %</b>
440301	9774900	Technology Improvements-Code C	0	0	23,136	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>23,136</b>	<b>0</b>	<b>---</b>
881100	2640000	General Fund Allocation Chgs	456,777	732,520	732,520	753,818	2 %
881200	2640000	Central Svc Allocation Chgs	361,172	0	0	0	---
882510	2640000	Annual Utiliztn Chgs 510 Fd	45,852	57,260	57,260	50,590	(11) %
<b>Charges From Others Total</b>			<b>863,801</b>	<b>789,780</b>	<b>789,780</b>	<b>804,408</b>	<b>1 %</b>
892472	2640000	Annual Utiliztn Chgs to 472 Fd	0	0	(53,156)	(114,001)	---
892475	2640000	Annual Utiliztn Chgs to 475 Fd	0	0	(109,699)	(228,003)	---
892476	2640000	Annual Utiliztn Chgs to 476 Fd	0	0	(80,170)	(165,302)	---
892479	2640000	Annual Utiliztn Chgs to 479 Fd	0	0	(584,573)	(1,305,316)	---
892540	2640000	Annual Utiliztn Chgs to 540 Fd	(197,030)	(197,030)	(197,030)	(303,206)	53 %
<b>Charges to Others Total</b>			<b>(197,030)</b>	<b>(197,030)</b>	<b>(1,024,628)</b>	<b>(2,115,828)</b>	<b>973 %</b>
<b>Total Budget Requirements</b>			<b>4,200,091</b>	<b>5,649,216</b>	<b>4,896,897</b>	<b>2,073,329</b>	<b>(63) %</b>

## Departmental Budget Detail

**Department / Section:** Community Development / Community Devel-Debt  
101 - 269000

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Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	2690000	Annual Utilization Chgs 101 Fd	0	0	0	165,634	---
		<b>Charges From Others Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,634</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,634</b>	<b>---</b>

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