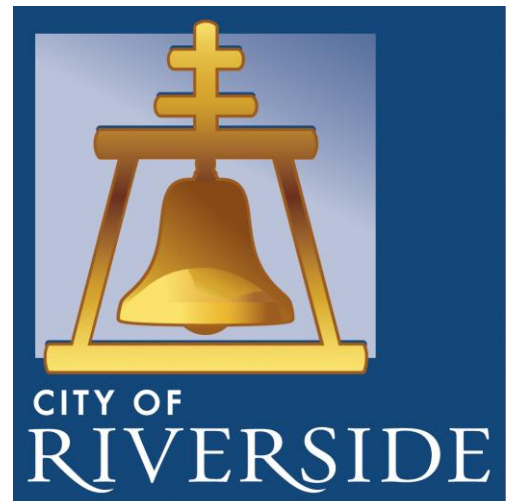


COMMUNITY DEVELOPMENT DEPARTMENT

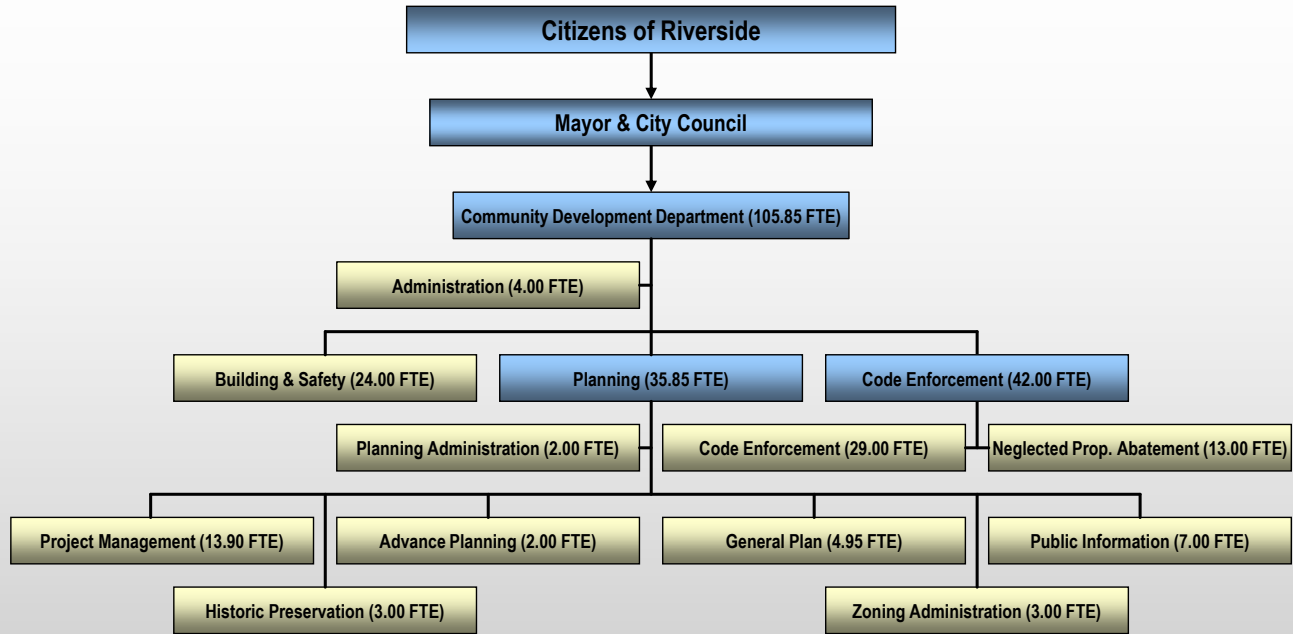
MISSION STATEMENT

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.

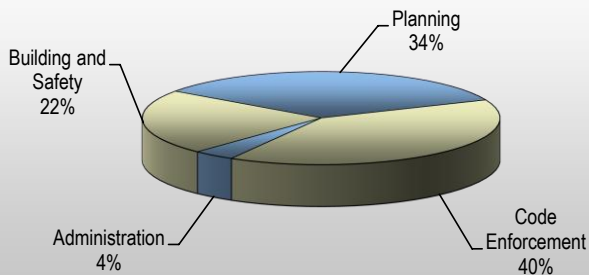


COMMUNITY DEVELOPMENT DEPARTMENT

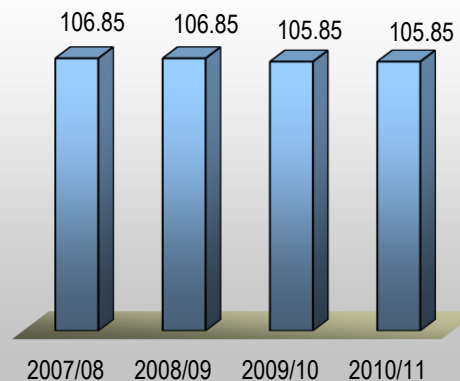
DEPARTMENT ORGANIZATIONAL CHART



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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	4.00	4.00	4.00	4.00	-
Planning					
Administration	7.00	2.00	2.00	2.00	-
Annexation	1.00	-	-	-	-
Public Information	7.00	8.00	6.00	7.00	1.00
Zoning Administration	4.00	3.00	3.00	3.00	-
General Plan	-	4.95	4.95	4.95	-
Historic Preservation	2.00	3.00	3.00	3.00	-
Project Management	11.90	14.90	13.90	13.90	-
Advance Planning	4.95	2.00	2.00	2.00	-
Building and Safety	26.00	26.00	24.00	24.00	-
Code Enforcement					
Code Enforcement	39.00	39.00	34.00	29.00	(5.00)
Neglected Property Abatement	-	-	9.00	13.00	4.00
Total Personnel	106.85	106.85	105.85	105.85	-

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 2009/10 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	The Building Official obtained State mandated certification as a "California Access Specialist".	Goal #2	Environmental Leadership
2	The Department received an award for leadership from the American Planning Association.	Goal #2	Livable Communities
3	Completed the UCR Student Entertainment Charrette and Implementation Plan priorities.	Goal #3	Economic Development / Livable Communities / Arts & Innovation
4	Completed the "Mid Century Modern" Survey.	Goal #3	Economic Development / Environmental Leadership
5	Awarded a CLG Grant to conduct "The Thematic Harada Historic District Survey and Nomination" of \$25,000.	Goal #5	Livable Communities
6	Restructured the Code Division leadership staffing to assist with foreclosure crisis staffing needs.	Goal #5	Livable Communities

COMMUNITY DEVELOPMENT DEPARTMENT

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

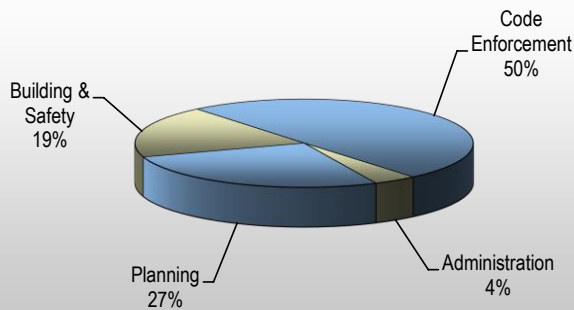
	Objective	Related Goal	Related City Council Goal
1	To revise the current budget reporting format to allow for more detailed fiscal management of the department.	Goal #1	N/A
2	To complete one Specific Plan update on either University Avenue or the Market Place.	Goal #2	Economic Development / Environmental Leadership / Transportation / Livable Communities / Arts & Innovation
3	To develop a system to better track performance, timeframes, and caseload trends for Code Enforcement cases.	Goal #2	N/A
4	To create enhanced cross-training opportunities for departmental staff.	Goal #2	N/A
5	To complete revisions to Title 20.	Goal #2	Livable Communities
6	To assist the Development Department in addressing blight created by the current fiscal crisis.	Goal #3	Livable Communities

COMMUNITY DEVELOPMENT DEPARTMENT

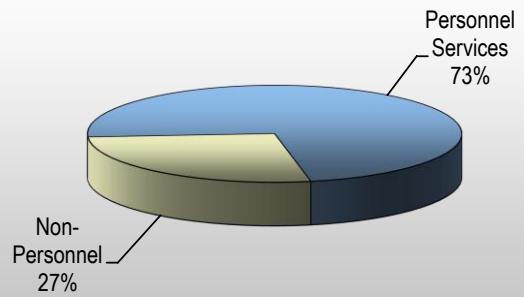
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	505,794	435,297	388,610	409,300	5.32%
Planning	4,123,430	3,255,873	2,844,448	2,647,146	-6.94%
Building & Safety	2,676,503	2,238,653	2,179,537	1,892,048	-13.19%
Code Enforcement	3,237,015	3,493,849	4,325,793	4,913,347	13.58%
Current Operations Budget	\$ 10,542,744	\$ 9,423,674	\$ 9,738,388	\$ 9,861,841	1.27%

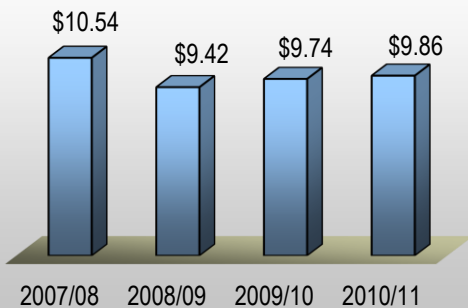
BUDGET BY DIVISION



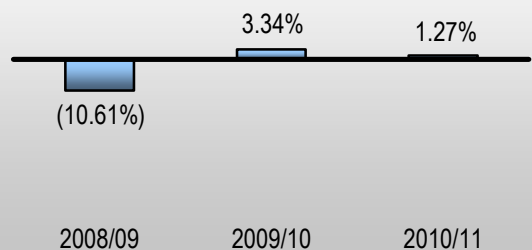
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	8,413,402	7,565,924	7,422,331	7,200,668	-2.99%
Non-Personnel	2,129,342	1,857,750	2,316,057	2,661,173	14.90%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 10,542,744	\$ 9,423,674	\$ 9,738,388	\$ 9,861,841	1.27%
Equipment Outlay	45,289	33,309	43,150	78,750	82.50%
Debt Service	-	-	-	-	---
Operating Grants	-	13,007	-	-	---
Capital Outlay & Grants	25,834	-	-	-	---
Charges From Others	3,172,048	2,646,141	2,416,305	3,447,902	42.69%
Charges To Others	(1,188,038)	(2,138,389)	(1,864,152)	(3,230,521)	73.30%
Total Budget	\$ 12,597,877	\$ 9,977,742	\$ 10,333,691	\$ 10,157,972	-1.70%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

- Several FTEs were moved to and from the Neglected Property Abatement Fund during the fiscal year and with budget adoption as the needs of the program continue to evolve and the workload continues to increase.
- Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

- Various utilization charges were established to the Neglected Property Abatement Fund to properly account for services provided by General Fund employees and resources on behalf of the Neglected Property Abatement Fund.
- Charges to various funds were established to account for NEPA, CEQA, and ARRA Grant work conducted by the Community Development Department on behalf of those funds.
- A \$1,000,000 charge to the Neglected Property Abatement Fund was established to begin to draw down the fund balance in the fund. The Neglected Property Abatement Fund will be folded into the General Fund at the conclusion of this fiscal year and the remaining fund balance will be added to the General Fund..

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2600000	Salaries-Regular	302,866	269,918	269,918	281,209	4 %
411410	2600000	Vacation Payoff	2,949	0	0	0	---
411420	2600000	Sick Leave Payoff	3,014	0	0	0	---
412000	2600000	Emp Pension & Benefits	118,306	106,788	106,788	119,405	11 %
Personnel Services Total			427,137	376,706	376,706	400,614	6 %
421100	2600000	Outside Legal Svcs	2,887	0	0	0	---
422000	2600000	Utility Services	1,421	2,090	2,090	2,090	%
425000	2600000	Office Exp & Supplies	943	3,300	3,300	1,100	(66) %
425200	2600000	Periodicals/Dues	0	785	785	500	(36) %
426000	2600000	Materials & Supplies	61	3,413	3,413	1,000	(70) %
427100	2600000	Travel & Meeting	113	0	0	0	---
427200	2600000	Training	0	500	500	0	---
428400	2600000	Insurance/All Other	2,733	1,816	1,816	3,996	120 %
Non-personnel Expenses Total			8,160	11,904	11,904	8,686	(27) %
462308	2600000	Office Furn & Eq-Computer Acqu	5,791	0	0	0	---
Equipment Outlay Total			5,791	0	0	0	---
881100	2600000	General Fund Allocation Chgs	34,506	30,510	30,510	32,247	5 %
882101	2600000	Annual Utilization Chgs 101 Fd	0	25,200	25,200	13,800	(45) %
882260	2600000	Annual Utilization Chgs 260 Fd	0	48,430	48,430	61,924	27 %
Charges From Others Total			34,506	104,140	104,140	107,971	3 %
892224	2600000	Utilization Chgs to 224 Fund	0	(23,875)	0	(51,458)	115 %
Charges to Others Total			0	(23,875)	0	(51,458)	115 %
Total Budget Requirements			475,596	468,875	492,750	465,813	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610000	Salaries-Regular	222,750	223,091	223,091	227,535	1 %
412000	2610000	Emp Pension & Benefits	82,954	91,296	91,296	93,874	2 %
413120	2610000	OT at 1.5 Rate	0	500	500	500	%
Personnel Services Total			305,704	314,887	314,887	321,909	2 %
421100	2610000	Outside Legal Svcs	1,830	8,000	8,000	4,000	(50) %
422000	2610000	Utility Services	5,125	2,423	2,423	5,200	114 %
423000	2610000	Rentals & Transport	11	0	0	0	---
424000	2610000	Maint & Repairs	2,720	500	500	500	%
425000	2610000	Office Exp & Supplies	15,906	45,500	45,869	21,500	(52) %
425200	2610000	Periodicals/Dues	215	965	965	965	%
426000	2610000	Materials & Supplies	0	2,536	2,536	2,000	(21) %
427200	2610000	Training	0	100	100	100	%
428400	2610000	Insurance/All Other	1,651	1,501	1,501	3,233	115 %
Non-personnel Expenses Total			27,461	61,525	61,894	37,498	(39) %
463300	2610000	Office Furniture & Equip-Cap	18,343	32,250	32,250	32,250	%
Equipment Outlay Total			18,343	32,250	32,250	32,250	---
881100	2610000	General Fund Allocation Chgs	887,217	562,414	562,414	423,396	(24) %
882101	2610000	Annual Utilization Chgs 101 Fd	9,999	3,000	3,000	3,000	%
884101	2610000	General Fund Charges	0	1,000	1,000	1,000	%
Charges From Others Total			897,216	566,414	566,414	427,396	(24) %
894170	2610000	Interfund Svcs-Development	0	(20,000)	(20,000)	(20,000)	%
894220	2610000	Interfund Svcs-CDBG Fund	0	(30,000)	(30,000)	(30,000)	%
Charges to Others Total			0	(50,000)	(50,000)	(50,000)	---
Total Budget Requirements			1,248,726	925,076	925,445	769,053	(16) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
425000	2610050	Office Exp & Supplies	15	0	0	0	---
		Non-personnel Expenses Total	15	0	0	0	---
		Total Budget Requirements	15	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610100	Salaries-Regular	288,492	245,546	245,546	206,061	(16) %
411410	2610100	Vacation Payoff	214	0	0	0	---
412000	2610100	Emp Pension & Benefits	125,107	103,977	103,977	89,241	(14) %
Personnel Services Total			413,814	349,523	349,523	295,302	(15) %
421000	2610100	Professional Services	3,474	8,000	8,000	0	---
422000	2610100	Utility Services	0	1,920	1,920	0	---
423000	2610100	Rentals & Transport	137	500	500	0	---
425000	2610100	Office Exp & Supplies	1,062	5,200	5,200	2,700	(48) %
426000	2610100	Materials & Supplies	0	1,000	1,000	1,000	%
427200	2610100	Training	0	1,300	1,300	500	(61) %
428400	2610100	Insurance/All Other	2,812	1,707	1,707	2,928	71 %
Non-personnel Expenses Total			7,486	19,627	19,627	7,128	(63) %
881100	2610100	General Fund Allocation Chgs	54,093	29,042	29,042	26,197	(9) %
Charges From Others Total			54,093	29,042	29,042	26,197	(9) %
892224	2610100	Utilization Chgs to 224 Fund	0	0	0	(15,553)	---
Charges to Others Total			0	0	0	(15,553)	---
Total Budget Requirements			475,394	398,192	398,192	313,074	(21) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610150	Salaries-Regular	182,110	150,937	150,937	157,863	4 %
412000	2610150	Emp Pension & Benefits	77,645	68,265	68,265	71,333	4 %
413120	2610150	OT at 1.5 Rate	0	1,000	1,000	0	---
Personnel Services Total			259,755	220,202	220,202	229,196	4 %
421000	2610150	Professional Services	0	1,500	1,500	0	---
422000	2610150	Utility Services	0	123	123	0	---
423000	2610150	Rentals & Transport	78	650	650	0	---
425000	2610150	Office Exp & Supplies	1,704	2,600	2,600	2,600	%
426000	2610150	Materials & Supplies	0	1,500	1,500	1,000	(33) %
427200	2610150	Training	0	1,000	1,000	500	(50) %
428400	2610150	Insurance/All Other	1,533	1,015	1,015	2,243	120 %
Non-personnel Expenses Total			3,316	8,388	8,388	6,343	(24) %
881100	2610150	General Fund Allocation Chgs	19,593	14,996	14,996	16,360	9 %
Charges From Others Total			19,593	14,996	14,996	16,360	9 %
Total Budget Requirements			282,665	243,586	243,586	251,899	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610200	Salaries-Regular	257,241	256,425	256,425	264,988	3 %
411110	2610200	Salaries-Temp & Part Time	10,655	11,025	11,025	5,855	(46) %
411410	2610200	Vacation Payoff	769	0	0	0	---
412000	2610200	Emp Pension & Benefits	100,019	103,564	103,564	107,866	4 %
413120	2610200	OT at 1.5 Rate	73	4,340	4,340	4,340	%
Personnel Services Total			368,758	375,354	375,354	383,049	2 %
421000	2610200	Professional Services	267,860	10,000	198,502	10,000	%
421100	2610200	Outside Legal Svcs	0	5,000	5,000	5,000	%
423000	2610200	Rentals & Transport	32	250	250	250	%
425000	2610200	Office Exp & Supplies	19,781	7,500	7,500	7,500	%
425200	2610200	Periodicals/Dues	0	1,587	1,587	1,587	%
426000	2610200	Materials & Supplies	0	5,000	5,000	5,000	%
427200	2610200	Training	0	1,000	1,000	1,000	%
428400	2610200	Insurance/All Other	2,229	1,764	1,764	3,848	118 %
Non-personnel Expenses Total			289,904	32,101	220,603	34,185	6 %
881100	2610200	General Fund Allocation Chgs	81,036	48,587	48,587	37,988	(21) %
Charges From Others Total			81,036	48,587	48,587	37,988	(21) %
894101	2610200	Interfund Svcs-General Fund	0	0	0	(62,450)	---
Charges to Others Total			0	0	0	(62,450)	---
Total Budget Requirements			739,700	456,042	644,544	392,772	(13) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610250	Salaries-Regular	122,586	127,504	127,504	129,837	1 %
411110	2610250	Salaries-Temp & Part Time	26,656	27,808	27,808	0	---
412000	2610250	Emp Pension & Benefits	61,279	68,417	68,417	61,467	(10) %
413120	2610250	OT at 1.5 Rate	46	500	500	500	%
Personnel Services Total			210,569	224,229	224,229	191,804	(14) %
421000	2610250	Professional Services	8,188	37,525	37,525	37,525	%
422000	2610250	Utility Services	0	403	403	0	---
423000	2610250	Rentals & Transport	0	175	175	0	---
425000	2610250	Office Exp & Supplies	5,618	8,325	8,325	8,325	%
425200	2610250	Periodicals/Dues	0	150	150	0	---
426000	2610250	Materials & Supplies	3,104	1,000	2,431	1,000	%
427200	2610250	Training	0	200	200	200	%
428400	2610250	Insurance/All Other	1,131	1,044	1,044	1,845	76 %
Non-personnel Expenses Total			18,044	48,822	50,253	48,895	%
440110	9114200	Cert Local Govt Grant 08/09	13,007	0	11,892	0	---
Operating Grants Total			13,007	0	11,892	0	---
881100	2610250	General Fund Allocation Chgs	24,181	22,914	22,914	24,352	6 %
Charges From Others Total			24,181	22,914	22,914	24,352	6 %
892224	2610250	Utilization Chgs to 224 Fund	0	0	0	(13,054)	---
Charges to Others Total			0	0	0	(13,054)	---
Total Budget Requirements			265,802	295,965	309,289	251,997	(14) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610300	Salaries-Regular	751,259	634,015	634,015	589,499	(7) %
411110	2610300	Salaries-Temp & Part Time	10,583	11,025	11,025	5,855	(46) %
411410	2610300	Vacation Payoff	23,514	0	0	0	---
411420	2610300	Sick Leave Payoff	41,909	0	0	0	---
411430	2610300	Compensatory Time Payoff	2,267	0	0	0	---
412000	2610300	Emp Pension & Benefits	302,008	263,267	263,267	244,702	(7) %
413120	2610300	OT at 1.5 Rate	0	2,000	2,000	2,000	%
Personnel Services Total			1,131,542	910,307	910,307	842,056	(7) %
421000	2610300	Professional Services	34,235	79,912	79,912	49,912	(37) %
422000	2610300	Utility Services	487	1,661	1,661	0	---
423000	2610300	Rentals & Transport	389	1,600	1,600	600	(62) %
425000	2610300	Office Exp & Supplies	21,458	37,200	37,200	37,200	%
425200	2610300	Periodicals/Dues	0	1,000	1,000	1,000	%
426000	2610300	Materials & Supplies	0	1,000	1,000	1,000	%
427200	2610300	Training	970	4,000	4,000	2,000	(50) %
428400	2610300	Insurance/All Other	6,975	4,304	4,304	8,460	96 %
Non-personnel Expenses Total			64,518	130,677	130,677	100,172	(23) %
881100	2610300	General Fund Allocation Chgs	109,824	82,282	82,282	83,017	%
Charges From Others Total			109,824	82,282	82,282	83,017	%
894101	2610300	Interfund Svcs-General Fund	0	0	0	(80,262)	---
Charges to Others Total			0	0	0	(80,262)	---
Total Budget Requirements			1,305,885	1,123,266	1,123,266	944,983	(15) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2610400	Salaries-Regular	92,468	88,467	88,467	90,236	1 %
411410	2610400	Vacation Payoff	379	0	0	0	---
411430	2610400	Compensatory Time Payoff	346	0	0	0	---
412000	2610400	Emp Pension & Benefits	44,275	37,379	37,379	38,415	2 %
413120	2610400	OT at 1.5 Rate	127	0	0	0	---
Personnel Services Total			137,596	125,846	125,846	128,651	2 %
421000	2610400	Professional Services	14,675	10,000	25,267	9,276	(7) %
421100	2610400	Outside Legal Svcs	499	0	0	0	---
422000	2610400	Utility Services	0	815	815	0	---
423000	2610400	Rentals & Transport	0	100	100	100	%
425000	2610400	Office Exp & Supplies	94	9,200	9,200	8,700	(5) %
425200	2610400	Periodicals/Dues	510	650	650	300	(53) %
426000	2610400	Materials & Supplies	0	1,000	1,000	1,000	%
427200	2610400	Training	450	600	600	300	(50) %
428400	2610400	Insurance/All Other	1,153	595	595	1,282	115 %
Non-personnel Expenses Total			17,382	22,960	38,227	20,958	(8) %
881100	2610400	General Fund Allocation Chgs	19,275	11,956	11,956	11,567	(3) %
Charges From Others Total			19,275	11,956	11,956	11,567	(3) %
Total Budget Requirements			174,254	160,762	176,029	161,176	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2635000	Salaries-Regular	1,461,564	1,309,444	1,309,444	1,193,574	(8) %
411410	2635000	Vacation Payoff	3,467	0	0	0	---
411420	2635000	Sick Leave Payoff	76	0	0	0	---
412000	2635000	Emp Pension & Benefits	556,467	525,893	525,893	479,554	(8) %
413110	2635000	OT at Straight Time	754	0	0	0	---
413120	2635000	OT at 1.5 Rate	40,696	91,281	91,281	30,000	(67) %
Personnel Services Total			2,063,026	1,926,618	1,926,618	1,703,128	(11) %
421000	2635000	Professional Services	23,491	26,600	35,600	0	---
422000	2635000	Utility Services	5,762	10,961	10,961	8,461	(22) %
423000	2635000	Rentals & Transport	68,392	92,000	92,000	75,000	(18) %
424000	2635000	Maint & Repairs	0	500	500	500	%
425000	2635000	Office Exp & Supplies	56,826	79,900	79,900	71,600	(10) %
425200	2635000	Periodicals/Dues	2,736	5,000	5,000	5,000	%
426000	2635000	Materials & Supplies	711	20,400	20,400	5,400	(73) %
427100	2635000	Travel & Meeting	1,396	0	0	0	---
427200	2635000	Training	3,528	8,750	8,750	6,000	(31) %
428400	2635000	Insurance/All Other	11,982	8,808	8,808	16,959	92 %
443300	2635000	Uncoll Accts-Bad Debts	800	0	0	0	---
Non-personnel Expenses Total			175,626	252,919	261,919	188,920	(25) %
463300	2635000	Office Furniture & Equip-Cap	3,440	4,000	4,000	4,000	%
Equipment Outlay Total			3,440	4,000	4,000	4,000	---
881100	2635000	General Fund Allocation Chgs	397,260	392,818	392,818	365,512	(6) %
882101	2635000	Annual Utilization Chgs 101 Fd	19,999	0	0	0	---
882510	2635000	Annual Utilization Chgs 510 Fd	309	610	610	276	(54) %
Charges From Others Total			417,570	393,428	393,428	365,788	(7) %
892220	2635000	Annual Utiliztn Chgs to 220 Fd	0	0	0	(114,932)	---
Charges to Others Total			0	0	0	(114,932)	---
Total Budget Requirements			2,659,664	2,576,965	2,585,965	2,146,904	(16) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2640000	Salaries-Regular	1,314,787	1,247,759	1,247,759	993,569	(20) %
411110	2640000	Salaries-Temp & Part Time	67,567	73,993	73,993	81,928	10 %
411410	2640000	Vacation Payoff	8,962	0	0	0	---
412000	2640000	Emp Pension & Benefits	511,707	515,089	515,089	419,504	(18) %
413120	2640000	OT at 1.5 Rate	5,941	30,000	30,000	15,000	(50) %
413130	2640000	OT at Double Time Rate	1,938	0	0	0	---
Personnel Services Total			1,910,904	1,866,841	1,866,841	1,510,001	(19) %
421000	2640000	Professional Services	366,690	641,400	710,781	976,400	52 %
421100	2640000	Outside Legal Svcs	15,358	10,000	10,000	10,000	%
422000	2640000	Utility Services	18,191	20,745	20,745	14,745	(28) %
423000	2640000	Rentals & Transport	129,587	115,000	115,000	115,000	%
424000	2640000	Maint & Repairs	3,667	500	500	500	%
425000	2640000	Office Exp & Supplies	58,402	106,540	106,617	56,040	(47) %
425200	2640000	Periodicals/Dues	0	956	956	956	%
426000	2640000	Materials & Supplies	14,353	38,000	38,000	23,000	(39) %
427100	2640000	Travel & Meeting	82	0	0	0	---
427200	2640000	Training	435	8,900	8,900	5,000	(43) %
428400	2640000	Insurance/All Other	11,056	8,890	8,890	15,282	71 %
Non-personnel Expenses Total			617,824	950,931	1,020,390	1,216,923	27 %
463300	2640000	Office Furniture & Equip-Cap	3,709	6,000	6,000	12,500	108 %
Equipment Outlay Total			3,709	6,000	6,000	12,500	108 %
881100	2640000	General Fund Allocation Chgs	753,817	691,384	691,384	549,012	(20) %
882510	2640000	Annual Utilization Chgs 510 Fd	50,589	75,090	75,090	51,224	(31) %
Charges From Others Total			804,407	766,474	766,474	600,236	(21) %
892224	2640000	Utilization Chgs to 224 Fund	(18,800)	(119,562)	(119,562)	(1,384,226)	1,057 %
892472	2640000	Annual Utiliztn Chgs to 472 Fd	(114,000)	(140,859)	(140,859)	(145,859)	3 %
892475	2640000	Annual Utiliztn Chgs to 475 Fd	(228,003)	(281,717)	(281,717)	(291,717)	3 %
892476	2640000	Annual Utiliztn Chgs to 476 Fd	(165,301)	(211,288)	(211,288)	(218,788)	3 %
892479	2640000	Annual Utiliztn Chgs to 479 Fd	(1,305,315)	(774,722)	(774,722)	(802,222)	3 %
892540	2640000	Annual Utiliztn Chgs to 540 Fd	(303,205)	(262,129)	(262,129)	0	---
894101	2640000	Interfund Svcs-General Fund	(2,986)	0	0	0	---
Charges to Others Total			(2,137,614)	(1,790,277)	(1,790,277)	(2,842,812)	58 %
Total Budget Requirements			1,199,231	1,799,969	1,869,428	496,848	(72) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	2690000	Annual Utilization Chgs 101 Fd	165,633	158,459	158,459	96,586	(39) %
		Charges From Others Total	165,633	158,459	158,459	96,586	(39) %
		Total Budget Requirements	165,633	158,459	158,459	96,586	(39) %

Departmental Budget Detail

Department / Section: Community Development / Comm Dev-Code Enc-Neg Prop
224 - 264050

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2640500	Salaries-Regular	271,084	496,757	656,757	821,060	65 %
412000	2640500	Emp Pension & Benefits	63,775	205,061	205,061	343,898	67 %
413120	2640500	OT at 1.5 Rate	2,253	30,000	30,000	30,000	%
Personnel Services Total			337,112	731,818	891,818	1,194,958	63 %
421000	2640500	Professional Services	432,169	700,000	713,332	800,000	14 %
422000	2640500	Utility Services	200	3,450	3,450	4,250	23 %
423000	2640500	Rentals & Transport	9,610	20,000	20,000	30,000	50 %
425000	2640500	Office Exp & Supplies	34,961	36,000	36,000	106,000	194 %
426000	2640500	Materials & Supplies	1,534	2,700	2,700	5,950	120 %
427100	2640500	Travel & Meeting	0	0	0	500	---
427200	2640500	Training	0	0	0	750	---
428400	2640500	Insurance/All Other	0	14,053	14,053	44,015	213 %
443300	2640500	Uncoll Accts-Bad Debts	149,532	0	0	0	---
Non-personnel Expenses Total			628,007	776,203	789,535	991,465	27 %
463300	2640500	Office Furniture & Equip-Cap	2,024	900	12,856	30,000	3,233 %
Equipment Outlay Total			2,024	900	12,856	30,000	3,233 %
881100	2640500	General Fund Allocation Chgs	0	74,176	74,176	186,153	150 %
882101	2640500	Annual Utilization Chgs 101 Fd	18,800	143,437	167,312	1,464,291	920 %
Charges From Others Total			18,800	217,613	241,488	1,650,444	658 %
894101	2640500	Interfund Svcs-General Fund	(774)	0	0	0	---
Charges to Others Total			(774)	0	0	0	---
Total Budget Requirements			985,170	1,726,534	1,935,697	3,866,867	123 %