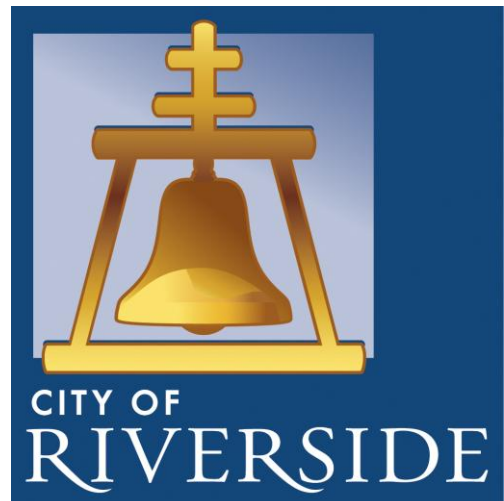


COMMUNITY DEVELOPMENT DEPARTMENT

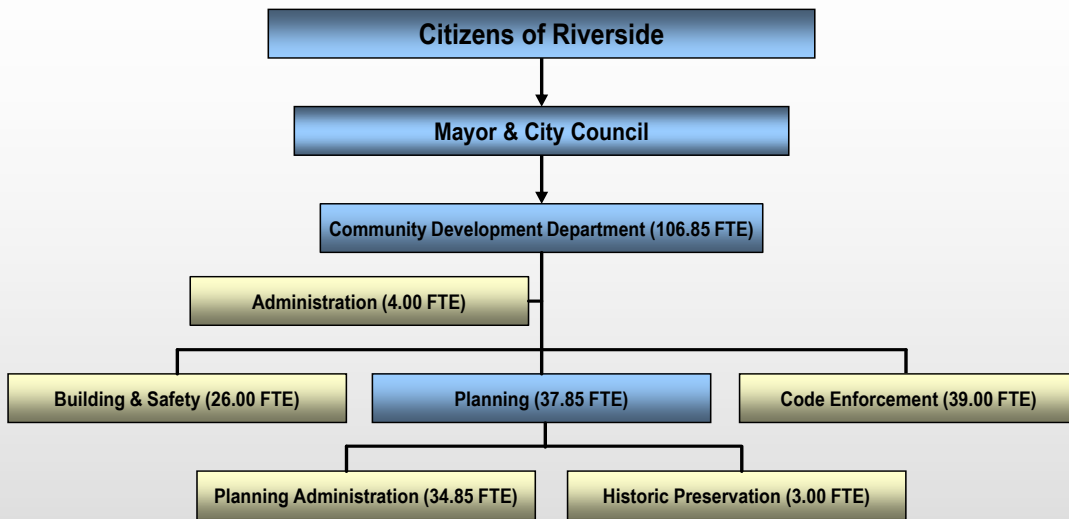
MISSION STATEMENT

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.

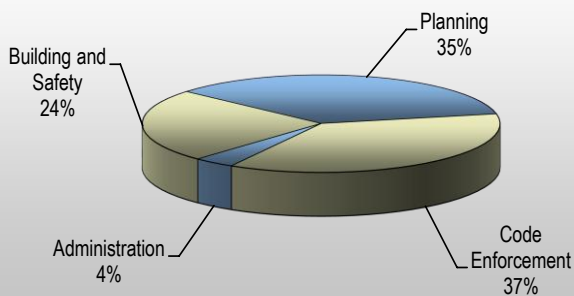


COMMUNITY DEVELOPMENT DEPARTMENT

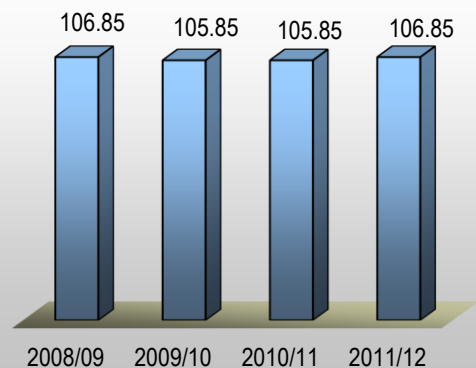
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



COMMUNITY DEVELOPMENT DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Community Development Department serves the City's quality of life through its three primary divisions of Planning, Building and Safety, and Code Enforcement. The activities of these divisions are guided by local and state laws as well as such documents as the City's General Plan, Zoning Code, Subdivision Ordinance, Historic Preservation Ordinance, specific plans, community plans, and applicable environmental documents as required by the California Environmental Quality Act.

The Planning Division is responsible for the preparation and administration of several of these documents, and, through its professional planning experience, applies them in advising the City's decision makers on such matters as General Plan amendments, annexations, zoning changes, 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 Planning Division include City Planning Commission, Cultural Heritage Board, and several ad hoc planning committees.

The Building and Safety Division administers and enforces the latest editions of the ICC Building Codes through the plan check process and is responsible for conducting all field inspections of construction work for compliance with these codes.

The Code Enforcement Division conducts proactive, equitable enforcement of state adopted and local municipal codes that pertain to neighborhood safety and livability matters such as amelioration of abandoned and foreclosed properties, abatement of weeds and debris on privately owned properties, removal of abandoned vehicles, and the disposition of buildings in dangerous disrepair.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	4.00	4.00	4.00	4.00	-
Planning					
Administration	2.00	2.00	2.00	34.85	32.85
Annexation	-	-	-	-	-
Public Information	8.00	6.00	7.00	-	(7.00)
Zoning Administration	3.00	3.00	3.00	-	(3.00)
General Plan	4.95	4.95	4.95	-	(4.95)
Historic Preservation	3.00	3.00	3.00	3.00	-
Project Management	14.90	13.90	13.90	-	(13.90)
Advance Planning	2.00	2.00	2.00	-	(2.00)
Building and Safety	26.00	24.00	24.00	26.00	2.00
Code Enforcement					
Code Enforcement	39.00	34.00	29.00	39.00	10.00
Neglected Property Abatement	-	9.00	13.00	-	(13.00)
Total Personnel	106.85	105.85	105.85	106.85	1.00

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 2010/11 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	Expanded use of the Municipal Volunteer Program to provide high levels of public service while providing an opportunity for volunteers to garner valuable work experience in the Community Development divisions.	Goal #1	N/A	Workforce
2	Completed the Second Annual Review of the General Plan 2025 program.	Goal #2	Livable Communities	All
3	Completed a comprehensive update to Title 20 – the Cultural Resources Ordinance.	Goal #2	Livable Communities	Community
4	Participated in draft State legislation to streamline the permit process for installing residential electric vehicle chargers.	Goal #2	Environmental Leadership	Green
5	Obtained Code Enforcement software management system for enhanced efficiency, accountability and access to case related information.	Goal #2	Livable Communities	Economy
6	Received awards from the Inland Empire Section of the American Planning Association for Historic Preservation Program and for the Magnolia Avenue Specific Plan.	Goal #2 / Goal #4	Livable Communities	Our Story
7	Created handout guidelines with new code provisions for installation of photovoltaic power systems.	Goal #2 / Goal #4	Environmental Leadership	Green
8	Developed Green Code check lists for the Public and Staff to streamline and simplify the application and enforcement process of the new building code regulations.	Goal #2 / Goal #4	Environmental Leadership	Green
9	Developed and implemented additional techniques and enforcement methods to better assist the Development Department in addressing blight created by the current fiscal crises.	Goal #2 / Goal #3 / Goal #5	Livable Communities	Economy

COMMUNITY DEVELOPMENT DEPARTMENT

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

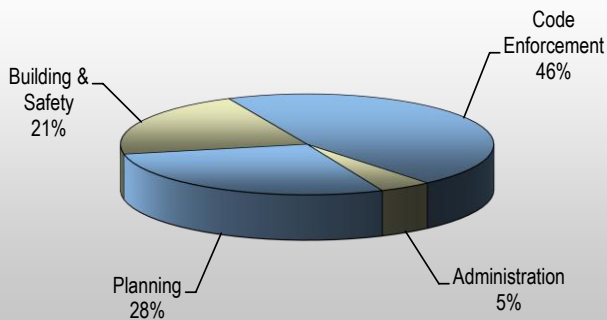
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To complete comprehensive updates to the Marketplace and University Avenue Specific Plans.	Goal #2	Environmental Leadership	Economy / Green / Places / Community
2	To manage and complete five (5) Environmental Impact Reports.	Goal #2	Environmental Leadership	Economy
3	To work with local and state interest groups to implement a streamlined permitting system for electric vehicle chargers.	Goal #2	Transportation	Economy
4	To train staff regarding NPDES regulations to enhance environmental protection and storm water impacts.	Goal #2	Environmental Leadership	Economy
5	To implement new Code Enforcement software to track all levels of performance, improve efficiency and create a paperless case management system.	Goal #2 / Goal #5	Livable Communities	Green
6	To improve weed abatement program addressing fire fuel mitigation in all open space areas to preserve open space and enforce grading and vegetation removal regulations.	Goal #3	Livable Communities	Economy
7	To enhance public understanding of new building regulations, including the new Green Code regulations.	Goal #4	Environmental Leadership	Recreation

COMMUNITY DEVELOPMENT DEPARTMENT

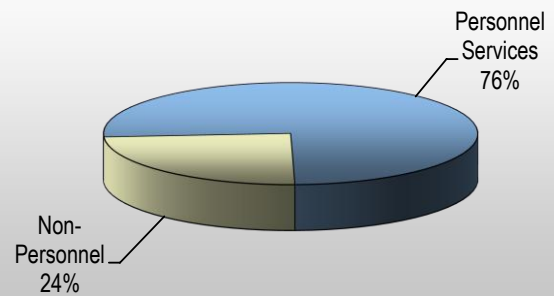
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	435,297	389,077	409,300	451,356	10.28%
Planning	3,255,873	2,462,518	2,647,146	2,826,513	6.78%
Building & Safety	2,238,653	1,921,119	1,892,048	2,117,098	11.89%
Code Enforcement	3,493,849	3,519,799	4,913,347	4,557,298	-7.25%
Current Operations Budget	\$ 9,423,674	\$ 8,292,514	\$ 9,861,841	\$ 9,952,265	0.92%

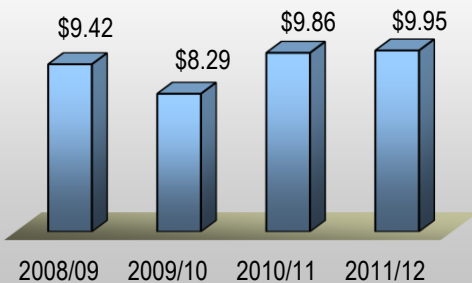
BUDGET BY DIVISION



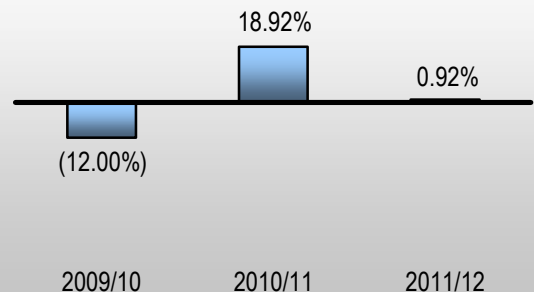
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	7,565,924	7,094,914	7,200,668	7,538,551	4.69%
Non-Personnel	1,857,750	1,197,600	2,661,173	2,413,714	-9.30%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 9,423,674	\$ 8,292,514	\$ 9,861,841	\$ 9,952,265	0.92%
Equipment Outlay	33,309	41,917	78,750	44,000	-44.13%
Debt Service	-	-	-	-	---
Operating Grants	13,007	11,892	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	2,646,141	2,577,372	3,447,902	2,361,007	-31.52%
Charges To Others	(2,138,389)	(2,191,625)	(3,230,521)	(2,042,960)	-36.76%
Total Budget	\$ 9,977,742	\$ 8,732,070	\$ 10,157,972	\$ 10,314,312	1.54%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The various sections within the Planning Division, with the exception of the Historic Preservation Section, were consolidated into the Administration Section.
2. The Neglected Property Abatement Fund was merged into the General Fund due to new accounting guidance and all related positions were transferred to the General Fund.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
4. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. The Neglected Property Abatement Fund was merged into the General Fund due to new accounting guidance and all related non-personnel budget was transferred to the General Fund.
2. Charges between the General Fund and the Neglected Property Abatement Fund were eliminated.
3. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2600000	Salaries-Regular	273,409	281,209	281,209	306,756	9 %
412000	2600000	Emp Pension & Benefits	111,824	119,405	119,405	134,575	12 %
Personnel Services Total			385,234	400,614	400,614	441,331	10 %
422000	2600000	Utility Services	1,356	2,090	2,090	2,090	%
425000	2600000	Office Exp & Supplies	410	1,100	1,100	2,540	130 %
425200	2600000	Periodicals/Dues	0	500	500	500	%
426000	2600000	Materials & Supplies	218	1,000	1,000	1,000	%
427100	2600000	Travel & Meeting	30	0	0	0	---
427200	2600000	Training	9	0	0	0	---
428400	2600000	Liability Insurance	1,815	3,996	3,996	3,895	(2) %
Non-personnel Expenses Total			3,843	8,686	8,686	10,025	15 %
881100	2600000	General Fund Allocation Chgs	30,510	32,247	32,247	29,763	(7) %
882101	2600000	Annual Utilization Chgs 101 Fd	16,680	13,800	13,800	18,867	36 %
882260	2600000	Annual Utilization Chgs 260 Fd	48,429	61,924	61,924	41,933	(32) %
Charges From Others Total			95,620	107,971	107,971	90,563	(16) %
892224	2600000	Utilization Chgs to 224 Fund	(71,624)	(51,458)	(51,458)	0	---
894101	2600000	Interfund Svcs-General Fund	(2,298)	0	0	0	---
Charges to Others Total			(73,923)	(51,458)	(51,458)	0	---
Total Budget Requirements			410,774	465,813	465,813	541,919	16 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610000	Salaries-Regular	223,660	227,535	227,535	1,620,613	612 %
411110	2610000	Salaries-Temp & Part Time	0	0	0	28,600	---
412000	2610000	Emp Pension & Benefits	89,985	93,874	93,874	724,229	671 %
413120	2610000	OT at 1.5 Rate	0	500	500	6,840	1,268 %
Personnel Services Total			313,645	321,909	321,909	2,380,282	639 %
421000	2610000	Professional Services	0	0	0	59,188	---
421100	2610000	Outside Legal Svcs	0	4,000	4,000	4,000	%
422000	2610000	Utility Services	4,694	5,200	5,200	5,200	%
423000	2610000	Rentals & Transport	0	0	0	650	---
424000	2610000	Maint & Repairs	0	500	500	500	%
425000	2610000	Office Exp & Supplies	11,198	21,500	21,500	73,057	239 %
425200	2610000	Periodicals/Dues	860	965	965	2,265	134 %
426000	2610000	Materials & Supplies	2,240	2,000	2,000	6,000	200 %
427200	2610000	Training	0	100	100	3,400	3,300 %
428400	2610000	Liability Insurance	1,500	3,233	3,233	3,151	(2) %
Non-personnel Expenses Total			20,493	37,498	37,498	157,411	319 %
463300	2610000	Office Furniture & Equip-Cap	10,685	32,250	32,503	15,000	(53) %
Equipment Outlay Total			10,685	32,250	32,503	15,000	(53) %
881100	2610000	General Fund Allocation Chgs	562,413	423,396	423,396	577,129	36 %
882101	2610000	Annual Utilization Chgs 101 Fd	3,000	3,000	3,000	0	---
884101	2610000	General Fund Charges	0	1,000	1,000	1,000	%
Charges From Others Total			565,413	427,396	427,396	578,129	35 %
892101	2610000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(376,000)	---
894101	2610000	Interfund Svcs-General Fund	(3,926)	0	0	0	---
894170	2610000	Interfund Svcs-Development	0	(20,000)	(20,000)	(20,000)	%
894220	2610000	Interfund Svcs-CDBG Fund	(7,262)	(30,000)	(30,000)	(30,000)	%
894221	2610000	Interfund Svcs-HOME	(142)	0	0	0	---
Charges to Others Total			(11,331)	(50,000)	(50,000)	(426,000)	752 %
Total Budget Requirements			898,907	769,053	769,306	2,704,822	251 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610100	Salaries-Regular	207,933	206,061	206,061	0	---
411410	2610100	Vacation Payoff	289	0	0	0	---
412000	2610100	Emp Pension & Benefits	94,019	89,241	89,241	0	---
Personnel Services Total			302,242	295,302	295,302	0	---
425000	2610100	Office Exp & Supplies	401	2,700	2,700	0	---
426000	2610100	Materials & Supplies	215	1,000	1,000	0	---
427200	2610100	Training	0	500	500	0	---
428400	2610100	Liability Insurance	1,707	2,928	2,928	0	---
Non-personnel Expenses Total			2,323	7,128	7,128	0	---
881100	2610100	General Fund Allocation Chgs	29,041	26,197	26,197	0	---
Charges From Others Total			29,041	26,197	26,197	0	---
892224	2610100	Utilization Chgs to 224 Fund	0	(15,553)	(15,553)	0	---
Charges to Others Total			0	(15,553)	(15,553)	0	---
Total Budget Requirements			333,608	313,074	313,074	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610150	Salaries-Regular	152,078	157,863	157,863	0	---
412000	2610150	Emp Pension & Benefits	67,684	71,333	71,333	0	---
Personnel Services Total			219,762	229,196	229,196	0	---
425000	2610150	Office Exp & Supplies	1,836	2,600	2,600	0	---
426000	2610150	Materials & Supplies	0	1,000	1,000	0	---
427200	2610150	Training	0	500	500	0	---
428400	2610150	Liability Insurance	1,014	2,243	2,243	0	---
Non-personnel Expenses Total			2,851	6,343	6,343	0	---
881100	2610150	General Fund Allocation Chgs	14,995	16,360	16,360	0	---
Charges From Others Total			14,995	16,360	16,360	0	---
Total Budget Requirements			237,609	251,899	251,899	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610200	Salaries-Regular	254,799	264,988	264,988	0	---
411110	2610200	Salaries-Temp & Part Time	5,830	5,855	5,855	0	---
412000	2610200	Emp Pension & Benefits	102,336	107,866	107,866	0	---
413120	2610200	OT at 1.5 Rate	0	4,340	4,340	0	---
Personnel Services Total			362,965	383,049	383,049	0	---
421000	2610200	Professional Services	57,417	10,000	154,592	10,000	%
421100	2610200	Outside Legal Svcs	0	5,000	5,000	5,000	%
422000	2610200	Utility Services	3	0	0	0	---
423000	2610200	Rentals & Transport	0	250	250	0	---
425000	2610200	Office Exp & Supplies	1,769	7,500	7,500	7,500	%
425200	2610200	Periodicals/Dues	710	1,587	1,587	1,587	%
426000	2610200	Materials & Supplies	106	5,000	5,000	5,000	%
427200	2610200	Training	0	1,000	1,000	1,000	%
428400	2610200	Liability Insurance	1,764	3,848	3,848	3,751	(2) %
Non-personnel Expenses Total			61,771	34,185	178,777	33,838	(1) %
881100	2610200	General Fund Allocation Chgs	48,586	37,988	37,988	32,626	(14) %
882101	2610200	Annual Utilization Chgs 101 Fd	0	0	0	376,000	---
Charges From Others Total			48,586	37,988	37,988	408,626	975 %
894101	2610200	Interfund Svcs-General Fund	(42,892)	(62,450)	(62,450)	0	---
894220	2610200	Interfund Svcs-CDBG Fund	(1,439)	0	0	0	---
894221	2610200	Interfund Svcs-HOME	(8,456)	0	0	0	---
Charges to Others Total			(52,789)	(62,450)	(62,450)	0	---
Total Budget Requirements			420,534	392,772	537,364	442,464	12 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610250	Salaries-Regular	108,905	129,837	129,837	138,666	6 %
411110	2610250	Salaries-Temp & Part Time	4,170	0	0	0	---
411410	2610250	Vacation Payoff	1,701	0	0	0	---
412000	2610250	Emp Pension & Benefits	61,786	61,467	61,467	66,968	8 %
413120	2610250	OT at 1.5 Rate	0	500	500	500	%
Personnel Services Total			176,563	191,804	191,804	206,134	7 %
421000	2610250	Professional Services	2,040	37,525	37,525	37,525	%
425000	2610250	Office Exp & Supplies	2,017	8,325	8,325	8,325	%
426000	2610250	Materials & Supplies	500	1,000	1,000	1,000	%
427200	2610250	Training	0	200	200	200	%
428400	2610250	Liability Insurance	1,044	1,845	1,845	1,798	(2) %
Non-personnel Expenses Total			5,601	48,895	48,895	48,848	() %
440110	9114200	Cert Local Govt Grant 08/09	11,892	0	0	0	---
440110	9139200	Cert Local Govt Grant 10/11	0	0	25,000	0	---
Operating Grants Total			11,892	0	25,000	0	---
440301	9139200	Cert Local Govt Grant 10/11	0	0	16,668	0	---
Grants & Capital Outlay Total			0	0	16,668	0	---
881100	2610250	General Fund Allocation Chgs	22,914	24,352	24,352	30,873	26 %
Charges From Others Total			22,914	24,352	24,352	30,873	26 %
892224	2610250	Utilization Chgs to 224 Fund	0	(13,054)	(13,054)	0	---
894101	2610250	Interfund Svcs-General Fund	(166)	0	0	0	---
894221	2610250	Interfund Svcs-HOME	(468)	0	0	0	---
Charges to Others Total			(634)	(13,054)	(13,054)	0	---
Total Budget Requirements			216,336	251,997	293,665	285,855	13 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610300	Salaries-Regular	574,405	589,499	589,499	0	---
411110	2610300	Salaries-Temp & Part Time	12,057	5,855	5,855	0	---
412000	2610300	Emp Pension & Benefits	244,054	244,702	244,702	0	---
413120	2610300	OT at 1.5 Rate	0	2,000	2,000	0	---
Personnel Services Total			830,517	842,056	842,056	0	---
421000	2610300	Professional Services	6,442	49,912	49,912	0	---
423000	2610300	Rentals & Transport	176	600	600	0	---
425000	2610300	Office Exp & Supplies	26,208	37,200	37,200	0	---
425200	2610300	Periodicals/Dues	0	1,000	1,000	0	---
426000	2610300	Materials & Supplies	459	1,000	1,000	0	---
427100	2610300	Travel & Meeting	50	0	0	0	---
427200	2610300	Training	9	2,000	2,000	0	---
428400	2610300	Liability Insurance	4,303	8,460	8,460	0	---
Non-personnel Expenses Total			37,651	100,172	100,172	0	---
881100	2610300	General Fund Allocation Chgs	82,281	83,017	83,017	0	---
Charges From Others Total			82,281	83,017	83,017	0	---
894101	2610300	Interfund Svcs-General Fund	(16,249)	(80,262)	(80,262)	0	---
894221	2610300	Interfund Svcs-HOME	(94)	0	0	0	---
Charges to Others Total			(16,343)	(80,262)	(80,262)	0	---
Total Budget Requirements			934,107	944,983	944,983	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2610400	Salaries-Regular	88,202	90,236	90,236	0	---
412000	2610400	Emp Pension & Benefits	37,191	38,415	38,415	0	---
Personnel Services Total			125,394	128,651	128,651	0	---
421000	2610400	Professional Services	0	9,276	9,276	0	---
423000	2610400	Rentals & Transport	0	100	100	0	---
425000	2610400	Office Exp & Supplies	0	8,700	8,700	0	---
425200	2610400	Periodicals/Dues	140	300	300	0	---
426000	2610400	Materials & Supplies	0	1,000	1,000	0	---
427200	2610400	Training	0	300	300	0	---
428400	2610400	Liability Insurance	594	1,282	1,282	0	---
Non-personnel Expenses Total			734	20,958	20,958	0	---
881100	2610400	General Fund Allocation Chgs	11,955	11,567	11,567	0	---
Charges From Others Total			11,955	11,567	11,567	0	---
894221	2610400	Interfund Svcs-HOME	(127)	0	0	0	---
894510	2610400	Interfund Svcs-Electric Fund	(537)	0	0	0	---
Charges to Others Total			(665)	0	0	0	---
Total Budget Requirements			137,419	161,176	161,176	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2635000	Salaries-Regular	1,282,238	1,193,574	1,193,574	1,320,134	10 %
412000	2635000	Emp Pension & Benefits	510,867	479,554	479,554	583,473	21 %
413110	2635000	OT at Straight Time	1,199	0	0	0	---
413120	2635000	OT at 1.5 Rate	6,502	30,000	30,000	30,000	%
Personnel Services Total			1,800,808	1,703,128	1,703,128	1,933,607	13 %
422000	2635000	Utility Services	6,063	8,461	8,461	8,461	%
423000	2635000	Rentals & Transport	65,592	75,000	75,000	70,000	(6) %
424000	2635000	Maint & Repairs	0	500	500	500	%
425000	2635000	Office Exp & Supplies	32,709	71,600	71,600	71,600	%
425200	2635000	Periodicals/Dues	2,645	5,000	5,000	5,000	%
426000	2635000	Materials & Supplies	964	5,400	13,623	5,400	%
427200	2635000	Training	3,528	6,000	6,000	6,000	%
428400	2635000	Liability Insurance	8,808	16,959	16,959	16,530	(2) %
Non-personnel Expenses Total			120,311	188,920	197,143	183,491	(2) %
463300	2635000	Office Furniture & Equip-Cap	3,446	4,000	4,000	4,000	%
Equipment Outlay Total			3,446	4,000	4,000	4,000	---
881100	2635000	General Fund Allocation Chgs	392,817	365,512	365,512	338,909	(7) %
882510	2635000	Annual Utilization Chgs 510 Fd	609	276	276	537	94 %
Charges From Others Total			393,427	365,788	365,788	339,446	(7) %
892220	2635000	Annual Utiliztn Chgs to 220 Fd	0	(114,932)	(114,932)	(118,019)	2 %
894510	2635000	Interfund Svcs-Electric Fund	(75,469)	0	0	0	---
Charges to Others Total			(75,469)	(114,932)	(114,932)	(118,019)	2 %
Total Budget Requirements			2,242,524	2,146,904	2,155,127	2,342,525	9 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2640000	Salaries-Regular	1,207,583	993,569	993,569	1,750,815	76 %
411110	2640000	Salaries-Temp & Part Time	53,768	81,928	81,928	36,400	(55) %
412000	2640000	Emp Pension & Benefits	489,338	419,504	419,504	759,982	81 %
413120	2640000	OT at 1.5 Rate	4,651	15,000	15,000	30,000	100 %
413130	2640000	OT at Double Time Rate	26	0	0	0	---
Personnel Services Total			1,755,368	1,510,001	1,510,001	2,577,197	70 %
421000	2640000	Professional Services	58,319	976,400	981,870	1,578,300	61 %
421001	2640000	Prof Svcs - Admin	8,113	0	0	0	---
421100	2640000	Outside Legal Svcs	0	10,000	10,000	10,000	%
422000	2640000	Utility Services	15,561	14,745	14,745	18,995	28 %
423000	2640000	Rentals & Transport	120,645	115,000	115,000	140,000	21 %
424000	2640000	Maint & Repairs	0	500	500	500	%
425000	2640000	Office Exp & Supplies	31,850	56,040	56,040	181,940	224 %
425200	2640000	Periodicals/Dues	148	956	956	720	(24) %
426000	2640000	Materials & Supplies	7,096	23,000	23,000	28,500	23 %
427100	2640000	Travel & Meeting	315	0	0	500	---
427200	2640000	Training	372	5,000	5,000	5,750	15 %
428400	2640000	Liability Insurance	8,889	15,282	15,282	14,896	(2) %
Non-personnel Expenses Total			251,313	1,216,923	1,222,393	1,980,101	62 %
463300	2640000	Office Furniture & Equip-Cap	9,717	12,500	12,500	25,000	100 %
Equipment Outlay Total			9,717	12,500	12,500	25,000	100 %
881100	2640000	General Fund Allocation Chgs	691,383	549,012	549,012	716,525	30 %
882510	2640000	Annual Utilization Chgs 510 Fd	75,090	51,224	51,224	49,263	(3) %
Charges From Others Total			766,473	600,236	600,236	765,788	27 %
892224	2640000	Utilization Chgs to 224 Fund	(164,576)	(1,384,226)	(1,384,226)	0	---
892471	2640000	Annual Utiliztn Chgs to 471 Fd	0	0	0	(126,513)	---
892472	2640000	Annual Utiliztn Chgs to 472 Fd	(144,859)	(145,859)	(145,859)	(85,913)	(41) %
892474	2640000	Annual Utiliztn Chgs to 474 Fd	0	0	0	(67,063)	---
892475	2640000	Annual Utiliztn Chgs to 475 Fd	(289,716)	(291,717)	(291,717)	(221,488)	(24) %
892476	2640000	Annual Utiliztn Chgs to 476 Fd	(217,287)	(218,788)	(218,788)	(85,913)	(60) %
892478	2640000	Annual Utiliztn Chgs to 478 Fd	0	0	0	(206,263)	---
892479	2640000	Annual Utiliztn Chgs to 479 Fd	(796,721)	(802,222)	(802,222)	(705,788)	(12) %
892540	2640000	Annual Utiliztn Chgs to 540 Fd	(262,128)	0	0	0	---
894224	2640000	Interfund Svcs-Fund 224	(77,823)	0	0	0	---
Charges to Others Total			(1,953,113)	(2,842,812)	(2,842,812)	(1,498,941)	(47) %
Total Budget Requirements			829,759	496,848	502,318	3,849,145	674 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	2690000	Annual Utilization Chgs 101 Fd	158,458	96,586	96,586	147,582	52 %
		Charges From Others Total	158,458	96,586	96,586	147,582	52 %
		Total Budget Requirements	158,458	96,586	96,586	147,582	52 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2640500	Salaries-Regular	596,392	821,060	821,060	0	---
411410	2640500	Vacation Payoff	2,013	0	0	0	---
412000	2640500	Emp Pension & Benefits	221,476	343,898	343,898	0	---
413120	2640500	OT at 1.5 Rate	2,530	30,000	30,000	0	---
Personnel Services Total			822,412	1,194,958	1,194,958	0	---
421000	2640500	Professional Services	683,334	800,000	780,950	0	---
422000	2640500	Utility Services	2,785	4,250	4,250	0	---
423000	2640500	Rentals & Transport	20,853	30,000	30,000	0	---
424000	2640500	Maint & Repairs	7,333	0	0	0	---
425000	2640500	Office Exp & Supplies	81,852	106,000	106,264	0	---
425200	2640500	Periodicals/Dues	198	0	0	0	---
426000	2640500	Materials & Supplies	4,364	5,950	5,950	0	---
427100	2640500	Travel & Meeting	88	500	500	0	---
427200	2640500	Training	372	750	750	0	---
428400	2640500	Liability Insurance	14,052	44,015	44,015	0	---
443300	2640500	Uncoll Accts-Bad Debts	(124,532)	0	0	0	---
Non-personnel Expenses Total			690,704	991,465	972,679	0	---
462300	2640500	Office Furniture & Equipment	0	0	25,700	0	---
463300	2640500	Office Furniture & Equip-Cap	18,066	30,000	23,500	0	---
Equipment Outlay Total			18,066	30,000	49,200	0	---
881100	2640500	General Fund Allocation Chgs	74,175	186,153	186,153	0	---
882101	2640500	Annual Utilization Chgs 101 Fd	236,200	1,464,291	1,464,291	0	---
884101	2640500	General Fund Charges	77,823	0	0	0	---
Charges From Others Total			388,199	1,650,444	1,650,444	0	---
894101	2640500	Interfund Svcs-General Fund	(7,353)	0	0	0	---
Charges to Others Total			(7,353)	0	0	0	---
Total Budget Requirements			1,912,030	3,866,867	3,867,281	0	---

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