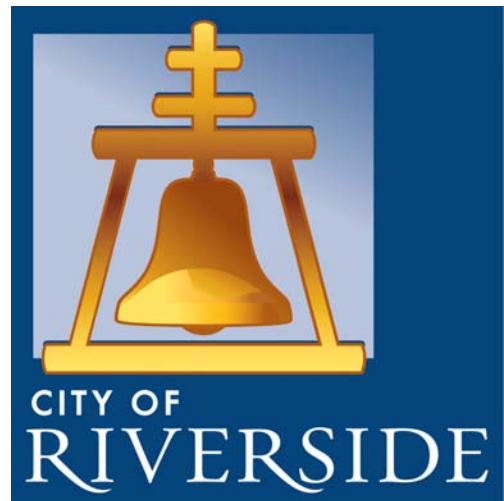


# COMMUNITY DEVELOPMENT DEPARTMENT

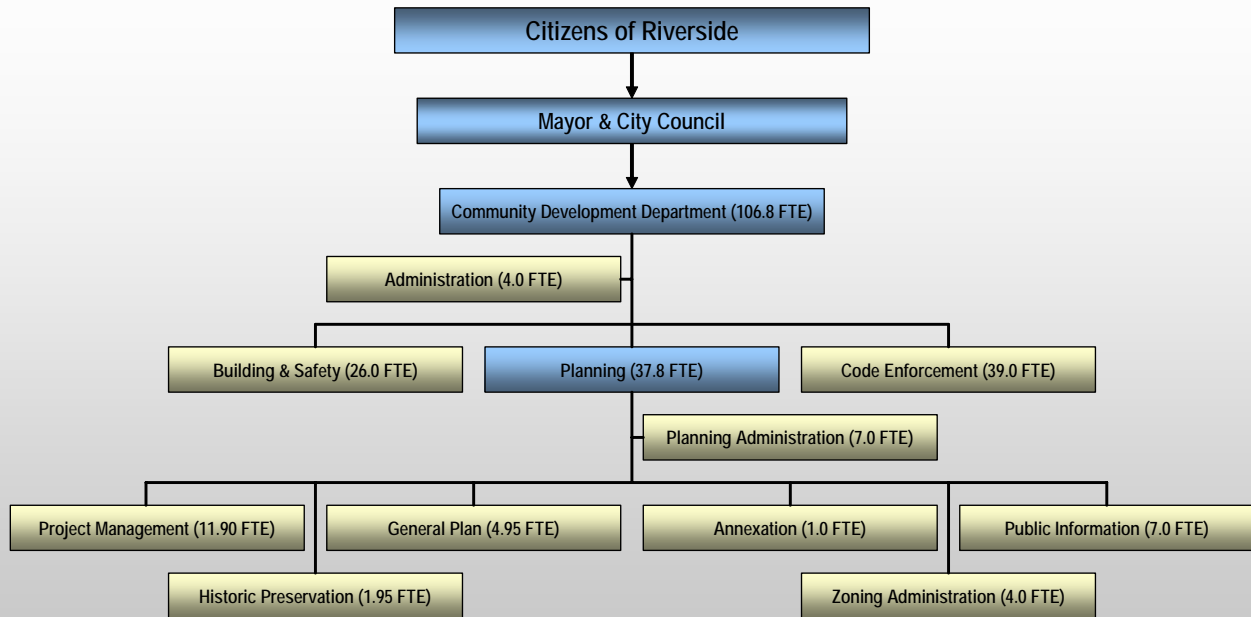
## MISSION STATEMENT

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

## DEPARTMENTAL ORGANIZATIONAL CHART



## 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.

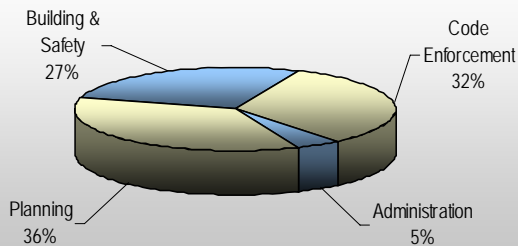
The Community Development Department coordinates and monitors the entire city plan check process. It is also responsible for the administration of the building, electrical, housing, and plumbing codes, including the issuance of permits and field inspections of construction work for compliance with applicable 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.

# Community Development Department

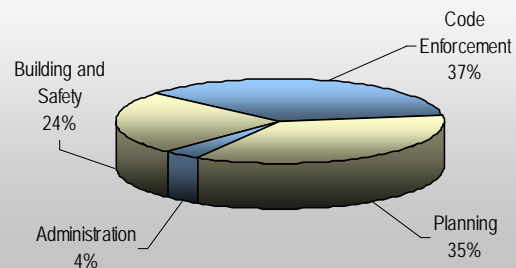
## BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	-	-	-	557,819	---
Planning	3,869,811	3,583,086	4,267,753	4,200,459	-1.58%
Building & Safety	1,822,535	2,281,058	2,563,869	3,111,205	21.35%
Code Enforcement	-	131,334	2,878,409	3,787,199	31.57%
<b>Direct Operating Budget</b>	<b>5,692,347</b>	<b>5,995,478</b>	<b>9,710,031</b>	<b>11,656,682</b>	<b>20.05%</b>

### BUDGET BY DIVISION



### PERSONNEL BY DIVISION



## PERSONNEL SUMMARY

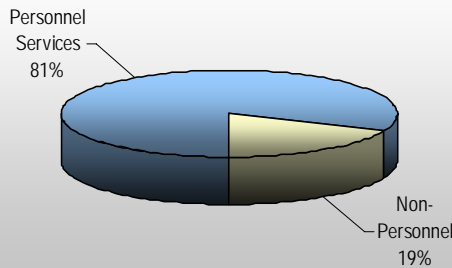
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	-	-	-	4.00	4.00
Planning					
Administration	4.00	10.00	9.00	7.00	(2.00)
Annexation	-	-	1.00	1.00	-
General Plan	-	4.00	4.95	4.95	-
Historic Preservation	-	-	1.95	1.95	-
Project Management	12.00	10.00	10.90	11.90	1.00
Public Information	18.35	10.35	7.00	7.00	-
Zoning Administration	-	-	4.00	4.00	-
Building and Safety	19.00	20.00	22.00	26.00	4.00
Code Enforcement	-	-	25.93	39.00	13.07
<b>Personnel Total</b>	<b>53.35</b>	<b>54.35</b>	<b>86.73</b>	<b>106.80</b>	<b>20.07</b>

# Community Development Department

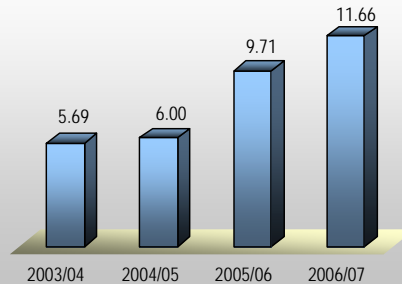
## BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	4,115,153	4,428,930	8,009,938	9,496,311	18.56%
Non-Personnel	1,443,795	1,400,555	1,700,093	2,160,371	27.07%
Special Projects	116,045	26,197	-	-	---
Equipment Outlay	17,354	648	-	-	---
Capital Outlay	-	139,148	-	-	---
Debt Service	-	-	-	-	---
<b>Direct Operating Budget</b>	<b>5,692,347</b>	<b>5,995,478</b>	<b>9,710,031</b>	<b>11,656,682</b>	<b>20.05%</b>
Charge From Others	1,950,840	1,768,115	2,847,071	3,507,798	23.21%
Charge To Others	(226,819)	(198,908)	(416,869)	(528,832)	26.86%
<b>Total Budget</b>	<b>7,416,368</b>	<b>7,564,685</b>	<b>12,140,233</b>	<b>14,635,648</b>	<b>20.55%</b>

### BUDGET BY MAJOR OBJECT



### HISTORICAL BUDGET (MILLIONS)



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

### Personnel Adjustments

1. The Administration Division was created and staffed with the Community Development Director and Administrative Services Director, both formerly located in Planning/Administration. Two support staff positions were also added.
2. One Associate Planner was added to Planning/Project Management.
3. Four new FTEs were added to the Building and Safety Division to address increased workloads resulting from high construction activity.
4. 13.07 FTEs were added to the Code Enforcement Division to address community livability concerns and to continue the Department's focus on making Riverside a cleaner, safer, and more attractive city.

### Other Adjustments

Significant increases to the Department's non-personnel budget are attributable to \$40,000 in LAFCO annexation fees, \$75,000 for contract professional services, and \$40,000 for extended imaging of old files.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2600000	Salaries-Regular	0	0	261,403	351,948	---
412000	2600000	Emp Pension & Benefits	0	0	135,007	134,835	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>396,410</b>	<b>486,783</b>	<b>---</b>
422000	2600000	Utility Services	0	0	3,025	3,525	---
424000	2600000	Maint & Repairs	0	0	3,000	0	---
425000	2600000	Office Exp & Supplies	0	0	1,050	1,400	---
425000	9741500	Bldg & Planning Software	9,177	0	39,148	39,148	---
425200	2600000	Periodicals/Dues	0	0	760	1,735	---
426000	2600000	Materials & Supplies	0	0	15,000	2,875	---
427100	2600000	Travel & Meeting	0	0	1,850	5,000	---
427200	2600000	Training	0	0	600	1,000	---
428400	2600000	Insurance/All Other	0	0	5,747	16,353	---
<b>Non-personnel Expenses Total</b>			<b>9,177</b>	<b>0</b>	<b>70,180</b>	<b>71,036</b>	<b>---</b>
881100	2600000	General Fund Allocation Chgs	0	0	0	12,726	---
881200	2600000	Central Svc Allocation Chgs	0	0	0	33,106	---
<b>Charges From Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>45,832</b>	<b>---</b>
<b>Net Budget</b>			<b>9,177</b>	<b>0</b>	<b>466,590</b>	<b>603,651</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610000	Salaries-Regular	0	644,391	345,988	411,281	(36) %
411410	2610000	Vacation Payoff	0	0	37,000	0	---
412000	2610000	Emp Pension & Benefits	0	315,399	180,392	183,718	(41) %
413120	2610000	OT at 1.5 Rate	0	1,300	1,300	1,300	%
<b>Personnel Services Total</b>			<b>0</b>	<b>961,090</b>	<b>564,680</b>	<b>596,299</b>	<b>(37) %</b>
421000	2610000	Professional Services	0	5,000	190,569	6,000	20 %
422000	2610000	Utility Services	0	8,876	5,851	8,876	%
424000	2610000	Maint & Repairs	0	7,750	4,750	1,500	(80) %
425000	2610000	Office Exp & Supplies	0	25,050	36,000	30,000	19 %
425200	2610000	Periodicals/Dues	0	2,295	1,535	1,860	(18) %
426000	2610000	Materials & Supplies	0	0	0	4,310	---
427100	2610000	Travel & Meeting	0	4,950	3,100	4,950	%
427200	2610000	Training	0	2,000	1,400	2,000	%
428400	2610000	Insurance/All Other	0	13,794	8,046	19,072	38 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>69,715</b>	<b>251,252</b>	<b>78,568</b>	<b>12 %</b>
450010	2610000	Office Automation	0	0	20,084	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>20,084</b>	<b>0</b>	<b>---</b>
463300	2610000	Office Furniture & Equip-Cap	0	0	1,586	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>---</b>
440301	9753200	University Comm Plan Update	7,813	0	0	0	---
<b>Capital Outlay Total</b>			<b>7,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2610000	General Fund Allocation Chgs	0	761,231	761,231	716,164	(5) %
881200	2610000	Central Svc Allocation Chgs	0	82,136	82,136	374,610	356 %
882008	2610000	Cadme Utilization Charges	0	97,749	97,749	0	---
882102	2610000	Annual Utilization Chgs 102 Fd	0	233,934	233,934	7,500	(96) %
<b>Charges From Others Total</b>			<b>0</b>	<b>1,175,050</b>	<b>1,175,050</b>	<b>1,098,274</b>	<b>(6) %</b>
<b>Net Budget</b>			<b>7,813</b>	<b>2,205,855</b>	<b>2,012,652</b>	<b>1,773,141</b>	<b>(19) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610050	Salaries-Regular	0	86,264	86,264	81,993	(4) %
412000	2610050	Emp Pension & Benefits	0	40,586	40,586	32,894	(18) %
<b>Personnel Services Total</b>			<b>0</b>	<b>126,850</b>	<b>126,850</b>	<b>114,887</b>	<b>(9) %</b>
421000	2610050	Professional Services	0	90,000	90,000	130,000	44 %
422000	2610050	Utility Services	0	1,525	1,525	500	(67) %
423000	2610050	Rentals & Transport	0	500	500	0	---
425000	2610050	Office Exp & Supplies	0	13,750	13,750	13,075	(4) %
425200	2610050	Periodicals/Dues	0	650	650	650	%
426000	2610050	Materials & Supplies	0	500	500	500	%
427100	2610050	Travel & Meeting	0	1,000	1,000	1,000	%
427200	2610050	Training	0	200	200	600	200 %
428400	2610050	Insurance/All Other	0	1,847	1,847	3,809	106 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>109,972</b>	<b>109,972</b>	<b>150,134</b>	<b>36 %</b>
881100	2610050	General Fund Allocation Chgs	0	1,665	1,665	1,223	(26) %
881200	2610050	Central Svc Allocation Chgs	0	11,838	11,838	22,938	93 %
<b>Charges From Others Total</b>			<b>0</b>	<b>13,503</b>	<b>13,503</b>	<b>24,161</b>	<b>78 %</b>
<b>Net Budget</b>			<b>0</b>	<b>250,325</b>	<b>250,325</b>	<b>289,182</b>	<b>15 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610100	Salaries-Regular	0	397,841	397,841	407,079	2 %
412000	2610100	Emp Pension & Benefits	0	197,616	197,616	171,091	(13) %
413120	2610100	OT at 1.5 Rate	0	3,440	3,440	3,440	%
<b>Personnel Services Total</b>			<b>0</b>	<b>598,897</b>	<b>598,897</b>	<b>581,610</b>	<b>(2) %</b>
422000	2610100	Utility Services	0	2,600	2,600	7,300	180 %
425000	2610100	Office Exp & Supplies	0	6,200	6,200	2,550	(58) %
425200	2610100	Periodicals/Dues	0	200	200	100	(50) %
426000	2610100	Materials & Supplies	0	0	0	650	---
427100	2610100	Travel & Meeting	0	1,700	1,700	100	(94) %
427200	2610100	Training	0	1,200	1,200	1,200	%
428400	2610100	Insurance/All Other	0	8,517	8,517	18,887	121 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>20,417</b>	<b>20,417</b>	<b>30,787</b>	<b>50 %</b>
881100	2610100	General Fund Allocation Chgs	0	23,711	23,711	19,449	(17) %
881200	2610100	Central Svc Allocation Chgs	0	69,378	69,378	49,439	(28) %
882101	2610100	Annual Utilization Chgs 101 Fd	0	99,419	99,419	73,144	(26) %
<b>Charges From Others Total</b>			<b>0</b>	<b>192,508</b>	<b>192,508</b>	<b>142,032</b>	<b>(26) %</b>
<b>Net Budget</b>			<b>0</b>	<b>811,822</b>	<b>811,822</b>	<b>754,429</b>	<b>(7) %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610150	Salaries-Regular	0	269,919	236,919	284,092	5 %
412000	2610150	Emp Pension & Benefits	0	128,178	128,178	111,731	(12) %
413120	2610150	OT at 1.5 Rate	0	2,150	2,150	2,150	%
<b>Personnel Services Total</b>			<b>0</b>	<b>400,247</b>	<b>367,247</b>	<b>397,973</b>	<b>( ) %</b>
421000	2610150	Professional Services	0	50,000	83,000	0	---
422000	2610150	Utility Services	0	975	975	1,100	12 %
425000	2610150	Office Exp & Supplies	0	2,150	2,150	1,975	(8) %
426000	2610150	Materials & Supplies	0	0	0	1,050	---
427100	2610150	Travel & Meeting	0	1,900	1,900	900	(52) %
427200	2610150	Training	0	600	600	600	%
428400	2610150	Insurance/All Other	0	5,779	5,779	13,195	128 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>61,404</b>	<b>94,404</b>	<b>18,820</b>	<b>(69) %</b>
881100	2610150	General Fund Allocation Chgs	0	4,501	4,501	5,690	26 %
881200	2610150	Central Svc Allocation Chgs	0	17,734	17,734	28,868	62 %
882101	2610150	Annual Utilization Chgs 101 Fd	0	49,262	49,262	68,514	39 %
<b>Charges From Others Total</b>			<b>0</b>	<b>71,497</b>	<b>71,497</b>	<b>103,072</b>	<b>44 %</b>
<b>Net Budget</b>			<b>0</b>	<b>533,148</b>	<b>533,148</b>	<b>519,865</b>	<b>(2) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610200	Salaries-Regular	0	316,585	316,585	323,795	2 %
411110	2610200	Salaries-Temp & Part Time	0	21,823	21,823	21,736	( ) %
412000	2610200	Emp Pension & Benefits	0	147,300	147,300	125,783	(14) %
413120	2610200	OT at 1.5 Rate	0	3,165	3,165	3,165	%
<b>Personnel Services Total</b>			<b>0</b>	<b>488,873</b>	<b>488,873</b>	<b>474,479</b>	<b>(2) %</b>
421000	2610200	Professional Services	0	0	605,972	0	---
421000	9747500	Downtown Specific Plan	0	0	1,723	0	---
422000	2610200	Utility Services	0	1,625	2,025	1,850	13 %
423000	2610200	Rentals & Transport	0	0	200	0	---
425000	2610200	Office Exp & Supplies	0	500	14,300	475	(5) %
425200	2610200	Periodicals/Dues	0	750	750	550	(26) %
427100	2610200	Travel & Meeting	0	3,400	3,400	3,400	%
427200	2610200	Training	0	1,000	1,000	1,000	%
428400	2610200	Insurance/All Other	0	7,245	7,245	16,059	121 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>14,520</b>	<b>636,615</b>	<b>23,334</b>	<b>60 %</b>
440301	9747500	Downtown Specific Plan	0	0	278	0	---
440301	9753600	Market Place Spec Plan Update	0	0	52	0	---
<b>Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>---</b>
881100	2610200	General Fund Allocation Chgs	0	32,101	32,101	23,462	(26) %
881200	2610200	Central Svc Allocation Chgs	0	27,251	27,251	40,577	48 %
<b>Charges From Others Total</b>			<b>0</b>	<b>59,352</b>	<b>59,352</b>	<b>64,039</b>	<b>7 %</b>
892101	2610200	Annual Utiliztn Chgs to 101 Fd	0	(190,839)	(190,839)	(302,802)	58 %
894220	2610200	Interfund Svcs-CDBG Fund	0	(29,000)	(29,000)	(29,000)	%
<b>Charges to Others Total</b>			<b>0</b>	<b>(219,839)</b>	<b>(219,839)</b>	<b>(331,802)</b>	<b>50 %</b>
<b>Net Budget</b>			<b>0</b>	<b>342,906</b>	<b>965,332</b>	<b>230,050</b>	<b>(32) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610250	Salaries-Regular	0	84,204	61,704	88,068	4 %
411110	2610250	Salaries-Temp & Part Time	0	21,823	21,823	21,736	( ) %
412000	2610250	Emp Pension & Benefits	0	40,450	40,450	35,618	(11) %
<b>Personnel Services Total</b>			<b>0</b>	<b>146,477</b>	<b>123,977</b>	<b>145,422</b>	<b>( ) %</b>
421000	2610250	Professional Services	0	11,000	33,500	17,825	62 %
422000	2610250	Utility Services	0	650	650	1,465	125 %
425000	2610250	Office Exp & Supplies	0	1,125	1,125	3,600	220 %
425200	2610250	Periodicals/Dues	0	815	815	500	(38) %
426000	2610250	Materials & Supplies	0	3,500	3,500	4,500	28 %
427100	2610250	Travel & Meeting	0	2,400	2,400	2,200	(8) %
427200	2610250	Training	0	400	400	800	100 %
428400	2610250	Insurance/All Other	0	2,270	2,270	5,113	125 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>22,160</b>	<b>44,660</b>	<b>36,003</b>	<b>62 %</b>
440110	9119700	Historic Pres-Palm Terr Tract	3,680	0	0	0	---
440110	9121400	Northside Neighborhood Survey	12,240	0	11,760	0	---
440210	9315300	CA Council for Prom of History	340	0	0	0	---
<b>Special Projects Total</b>			<b>16,260</b>	<b>0</b>	<b>11,760</b>	<b>0</b>	<b>---</b>
881100	2610250	General Fund Allocation Chgs	0	5,816	5,816	7,960	36 %
881200	2610250	Central Svc Allocation Chgs	0	8,351	8,351	17,697	111 %
<b>Charges From Others Total</b>			<b>0</b>	<b>14,167</b>	<b>14,167</b>	<b>25,657</b>	<b>81 %</b>
<b>Net Budget</b>			<b>16,260</b>	<b>182,804</b>	<b>194,564</b>	<b>207,082</b>	<b>13 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2610300	Salaries-Regular	0	638,334	541,091	793,119	24 %
411110	2610300	Salaries-Temp & Part Time	0	43,646	43,646	43,472	( ) %
412000	2610300	Emp Pension & Benefits	0	308,527	308,527	309,681	%
413120	2610300	OT at 1.5 Rate	0	25,000	25,000	25,000	%
<b>Personnel Services Total</b>			<b>0</b>	<b>1,015,507</b>	<b>918,264</b>	<b>1,171,272</b>	<b>15 %</b>
421000	2610300	Professional Services	0	154,000	229,280	276,000	79 %
422000	2610300	Utility Services	0	3,250	3,250	8,000	146 %
423000	2610300	Rentals & Transport	0	2,700	2,700	975	(63) %
425000	2610300	Office Exp & Supplies	0	51,700	39,700	36,700	(29) %
425200	2610300	Periodicals/Dues	0	475	475	1,150	142 %
426000	2610300	Materials & Supplies	0	0	22,243	10,000	---
427100	2610300	Travel & Meeting	0	2,900	2,900	5,200	79 %
427200	2610300	Training	0	2,000	2,000	4,000	100 %
428400	2610300	Insurance/All Other	0	14,599	14,599	38,846	166 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>231,624</b>	<b>317,147</b>	<b>380,871</b>	<b>64 %</b>
881100	2610300	General Fund Allocation Chgs	0	267,152	267,152	374,284	40 %
881200	2610300	Central Svc Allocation Chgs	0	104,624	104,624	117,012	11 %
882101	2610300	Annual Utilization Chgs 101 Fd	0	42,158	42,158	161,143	282 %
<b>Charges From Others Total</b>			<b>0</b>	<b>413,934</b>	<b>413,934</b>	<b>652,439</b>	<b>57 %</b>
<b>Net Budget</b>			<b>0</b>	<b>1,661,065</b>	<b>1,649,345</b>	<b>2,204,582</b>	<b>32 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2635000	Salaries-Regular	0	1,441,953	1,340,001	1,836,704	27 %
412000	2635000	Emp Pension & Benefits	0	685,395	704,994	722,396	5 %
413120	2635000	OT at 1.5 Rate	0	68,510	68,510	68,510	%
<b>Personnel Services Total</b>			<b>0</b>	<b>2,195,858</b>	<b>2,113,505</b>	<b>2,627,610</b>	<b>19 %</b>
421000	2635000	Professional Services	0	150,000	611,507	225,000	50 %
422000	2635000	Utility Services	0	11,795	11,795	21,500	82 %
423000	2635000	Rentals & Transport	0	69,800	69,800	73,800	5 %
424000	2635000	Maint & Repairs	0	7,700	7,808	5,100	(33) %
425000	2635000	Office Exp & Supplies	0	53,300	53,300	52,000	(2) %
425200	2635000	Periodicals/Dues	0	1,500	1,500	2,000	33 %
426000	2635000	Materials & Supplies	0	34,000	49,823	8,445	(75) %
427100	2635000	Travel & Meeting	0	2,300	2,300	2,300	%
427200	2635000	Training	0	6,750	6,750	8,250	22 %
428400	2635000	Insurance/All Other	0	30,866	30,866	85,200	176 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>368,011</b>	<b>845,449</b>	<b>483,595</b>	<b>31 %</b>
462100	2635000	Automotive Equipment	0	0	126,698	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>126,698</b>	<b>0</b>	<b>---</b>
881100	2635000	General Fund Allocation Chgs	0	30,019	30,019	58,897	96 %
881200	2635000	Central Svc Allocation Chgs	0	152,606	152,606	412,489	170 %
882102	2635000	Annual Utilization Chgs 102 Fd	0	16,500	16,500	16,500	%
882510	2635000	Annual Utilization Chgs 510 Fd	0	0	0	604	---
<b>Charges From Others Total</b>			<b>0</b>	<b>199,125</b>	<b>199,125</b>	<b>488,490</b>	<b>145 %</b>
<b>Net Budget</b>			<b>0</b>	<b>2,762,994</b>	<b>3,284,777</b>	<b>3,599,695</b>	<b>30 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2640000	Salaries-Regular	0	1,206,579	1,264,523	1,872,225	55 %
411110	2640000	Salaries-Temp & Part Time	0	166,366	166,366	183,040	10 %
412000	2640000	Emp Pension & Benefits	0	683,194	802,509	786,016	15 %
413120	2640000	OT at 1.5 Rate	0	20,000	20,000	58,695	193 %
<b>Personnel Services Total</b>			<b>0</b>	<b>2,076,139</b>	<b>2,253,398</b>	<b>2,899,976</b>	<b>39 %</b>
421000	2640000	Professional Services	0	525,000	533,252	535,500	2 %
422000	2640000	Utility Services	0	29,100	29,100	39,682	36 %
423000	2640000	Rentals & Transport	0	84,805	84,805	97,901	15 %
424000	2640000	Maint & Repairs	0	1,000	1,000	1,020	2 %
425000	2640000	Office Exp & Supplies	0	71,600	70,486	77,692	8 %
425200	2640000	Periodicals/Dues	0	1,000	1,000	1,270	27 %
426000	2640000	Materials & Supplies	0	18,000	57,500	26,860	49 %
427100	2640000	Travel & Meeting	0	6,245	6,245	6,870	10 %
427200	2640000	Training	0	3,450	3,450	5,019	45 %
428400	2640000	Insurance/All Other	0	62,070	62,070	95,409	53 %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>802,270</b>	<b>848,908</b>	<b>887,223</b>	<b>10 %</b>
462100	2640000	Automotive Equipment	0	0	124,050	0	---
462308	2640000	Office Furn & Eq-Computer Acqu	0	0	50,000	0	---
463300	2640000	Office Furniture & Equip-Cap	0	0	1,114	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>175,164</b>	<b>0</b>	<b>---</b>
440301	9774900	Technology Improvements-Code C	131,334	0	188,665	0	---
<b>Capital Outlay Total</b>			<b>131,334</b>	<b>0</b>	<b>188,665</b>	<b>0</b>	<b>---</b>
881100	2640000	General Fund Allocation Chgs	0	329,611	329,611	456,777	38 %
881200	2640000	Central Svc Allocation Chgs	0	206,711	206,711	361,172	74 %
882101	2640000	Annual Utilization Chgs 101 Fd	0	152,983	152,983	0	---
882102	2640000	Annual Utilization Chgs 102 Fd	0	18,630	18,630	0	---
882510	2640000	Annual Utilization Chgs 510 Fd	0	0	0	45,852	---
<b>Charges From Others Total</b>			<b>0</b>	<b>707,935</b>	<b>707,935</b>	<b>863,801</b>	<b>22 %</b>
892540	2640000	Annual Utiliztn Chgs to 540 Fd	0	(197,030)	(197,030)	(197,030)	%
<b>Charges to Others Total</b>			<b>0</b>	<b>(197,030)</b>	<b>(197,030)</b>	<b>(197,030)</b>	<b>---</b>
<b>Net Budget</b>			<b>131,334</b>	<b>3,389,314</b>	<b>3,977,040</b>	<b>4,453,970</b>	<b>31 %</b>

## Departmental Budget Detail

Department / Section: Community Development / Community Dev-Admin  
101 - 270000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2700000	Salaries-Regular	515,516	0	0	0	---
411110	2700000	Salaries-Temp & Part Time	7,694	0	0	0	---
411410	2700000	Vacation Payoff	493	0	0	0	---
411420	2700000	Sick Leave Payoff	100	0	0	0	---
411430	2700000	Compensatory Time Payoff	5	0	0	0	---
412000	2700000	Emp Pension & Benefits	200,164	0	0	0	---
413120	2700000	OT at 1.5 Rate	2,299	0	0	0	---
<b>Personnel Services Total</b>			<b>726,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2700000	Professional Services	193,909	0	0	0	---
422000	2700000	Utility Services	7,673	0	0	0	---
423000	2700000	Rentals & Transport	6	0	0	0	---
424000	2700000	Maint & Repairs	3,972	0	0	0	---
425000	2700000	Office Exp & Supplies	34,075	0	0	0	---
425200	2700000	Periodicals/Dues	870	0	0	0	---
426000	2700000	Materials & Supplies	6,613	0	0	0	---
427100	2700000	Travel & Meeting	4,650	0	0	0	---
427200	2700000	Training	1,660	0	0	0	---
428400	2700000	Insurance/All Other	39,789	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>293,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
450010	2700000	Office Automation	9,937	0	0	0	---
<b>Special Projects Total</b>			<b>9,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2700000	General Fund Allocation Chgs	627,933	0	0	0	---
881200	2700000	Central Svc Allocation Chgs	63,590	0	0	0	---
882008	2700000	Cadme Utilization Charges	94,839	0	0	0	---
882102	2700000	Annual Utilization Chgs 102 Fd	233,934	0	0	0	---
<b>Charges From Others Total</b>			<b>1,020,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
892101	2700000	Annual Utiliztn Chgs to 101 Fd	(29,000)	0	0	0	---
<b>Charges to Others Total</b>			<b>(29,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>2,020,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Community Development / Comm Dev-Planning-Admin  
101 - 271000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2710000	Salaries-Regular	341,765	0	0	0	---
411110	2710000	Salaries-Temp & Part Time	22,777	0	0	0	---
412000	2710000	Emp Pension & Benefits	129,977	0	0	0	---
413120	2710000	OT at 1.5 Rate	3,469	0	0	0	---
<b>Personnel Services Total</b>			<b>497,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2710000	Professional Services	480	0	0	0	---
422000	2710000	Utility Services	10,016	0	0	0	---
423000	2710000	Rentals & Transport	187	0	0	0	---
425000	2710000	Office Exp & Supplies	3,047	0	0	0	---
425200	2710000	Periodicals/Dues	115	0	0	0	---
426000	2710000	Materials & Supplies	457	0	0	0	---
427100	2710000	Travel & Meeting	406	0	0	0	---
427200	2710000	Training	25	0	0	0	---
428400	2710000	Insurance/All Other	29,841	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>44,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
462308	2710000	Office Furn & Eq-Computer Acqu	648	0	0	0	---
<b>Equipment Outlay Total</b>			<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2710000	General Fund Allocation Chgs	18,974	0	0	0	---
881200	2710000	Central Svc Allocation Chgs	86,283	0	0	0	---
882101	2710000	Annual Utilization Chgs 101 Fd	43,403	0	0	0	---
<b>Charges From Others Total</b>			<b>148,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
894220	2710000	Interfund Svcs-CDBG Fund	(4,765)	0	0	0	---
<b>Charges to Others Total</b>			<b>(4,765)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>687,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>



## Departmental Budget Detail

**Department / Section:** Community Development / Planning-General Plan  
101 - 272000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2720000	Salaries-Regular	316,284	0	0	0	---
412000	2720000	Emp Pension & Benefits	110,992	0	0	0	---
413120	2720000	OT at 1.5 Rate	33,116	0	0	0	---
<b>Personnel Services Total</b>			<b>460,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2720000	Professional Services	396,099	0	0	0	---
422000	2720000	Utility Services	2,963	0	0	0	---
423000	2720000	Rentals & Transport	26	0	0	0	---
425000	2720000	Office Exp & Supplies	88,090	0	0	0	---
427100	2720000	Travel & Meeting	3,614	0	0	0	---
427200	2720000	Training	1,218	0	0	0	---
428400	2720000	Insurance/All Other	19,841	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>511,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2720000	General Fund Allocation Chgs	19,806	0	0	0	---
881200	2720000	Central Svc Allocation Chgs	13,656	0	0	0	---
882101	2720000	Annual Utilization Chgs 101 Fd	29,000	0	0	0	---
<b>Charges From Others Total</b>			<b>62,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
892101	2720000	Annual Utiliztn Chgs to 101 Fd	(151,667)	0	0	0	---
894220	2720000	Interfund Svcs-CDBG Fund	(13,475)	0	0	0	---
<b>Charges to Others Total</b>			<b>(165,142)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>869,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Community Development / Planning-Historic Preservation  
101 - 272500

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Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
425000	2725000	Office Exp & Supplies	27	0	0	0	---
		<b>Non-personnel Expenses Total</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Net Budget</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Community Development / Plan-Project Mgmt  
101 - 273000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2730000	Salaries-Regular	626,662	0	0	0	---
411110	2730000	Salaries-Temp & Part Time	16,344	0	0	0	---
411410	2730000	Vacation Payoff	10,937	0	0	0	---
411430	2730000	Compensatory Time Payoff	3,766	0	0	0	---
412000	2730000	Emp Pension & Benefits	214,183	0	0	0	---
413120	2730000	OT at 1.5 Rate	19,016	0	0	0	---
<b>Personnel Services Total</b>			<b>890,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2730000	Professional Services	2,690	0	0	0	---
422000	2730000	Utility Services	8,987	0	0	0	---
423000	2730000	Rentals & Transport	2,055	0	0	0	---
425000	2730000	Office Exp & Supplies	50,731	0	0	0	---
427100	2730000	Travel & Meeting	761	0	0	0	---
427200	2730000	Training	4,851	0	0	0	---
428400	2730000	Insurance/All Other	43,923	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>114,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2730000	General Fund Allocation Chgs	188,685	0	0	0	---
881200	2730000	Central Svc Allocation Chgs	84,471	0	0	0	---
882101	2730000	Annual Utilization Chgs 101 Fd	108,264	0	0	0	---
<b>Charges From Others Total</b>			<b>381,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>1,386,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Community Development / Comm Dev-Bldg&Safety  
101 - 273500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2735000	Salaries-Regular	1,267,726	0	0	0	---
412000	2735000	Emp Pension & Benefits	452,222	0	0	0	---
413110	2735000	OT at Straight Time	199	0	0	0	---
413120	2735000	OT at 1.5 Rate	133,101	0	0	0	---
413130	2735000	OT at Double Time Rate	112	0	0	0	---
<b>Personnel Services Total</b>			<b>1,853,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2735000	Professional Services	214,687	0	0	0	---
422000	2735000	Utility Services	19,599	0	0	0	---
423000	2735000	Rentals & Transport	50,080	0	0	0	---
424000	2735000	Maint & Repairs	2,305	0	0	0	---
425000	2735000	Office Exp & Supplies	41,694	0	0	0	---
425200	2735000	Periodicals/Dues	1,380	0	0	0	---
426000	2735000	Materials & Supplies	5,126	0	0	0	---
427100	2735000	Travel & Meeting	935	0	0	0	---
427200	2735000	Training	5,335	0	0	0	---
428400	2735000	Insurance/All Other	86,550	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>427,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2735000	General Fund Allocation Chgs	19,119	0	0	0	---
881200	2735000	Central Svc Allocation Chgs	119,652	0	0	0	---
882102	2735000	Annual Utilization Chgs 102 Fd	16,500	0	0	0	---
<b>Charges From Others Total</b>			<b>155,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>2,436,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>