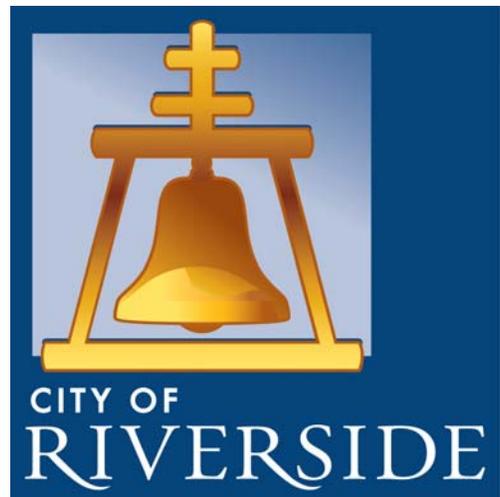


COMMUNITY DEVELOPMENT DEPARTMENT

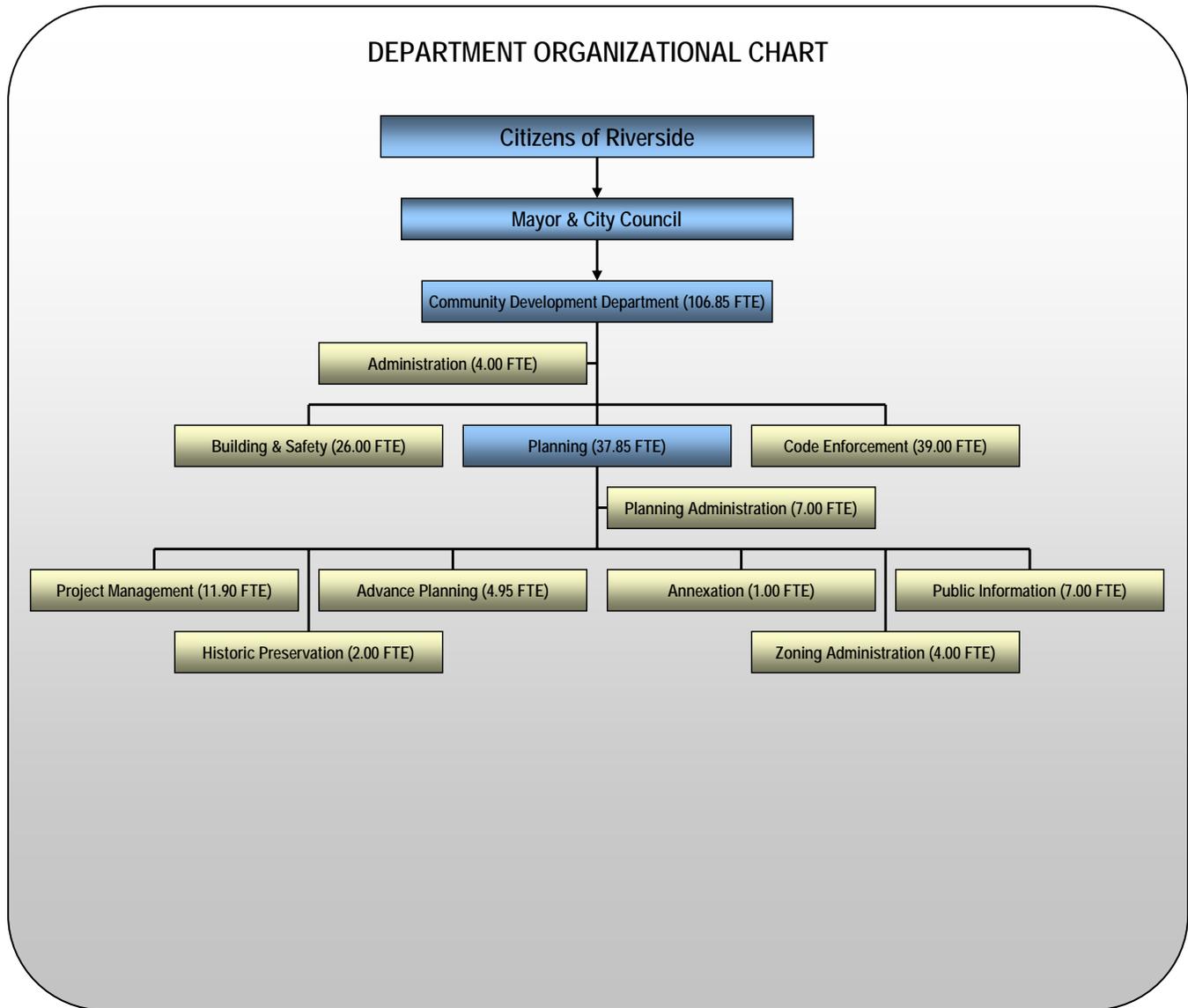
MISSION STATEMENT

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.

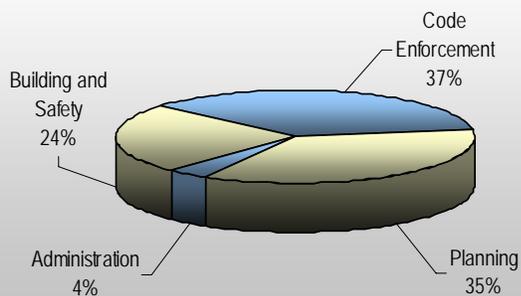


COMMUNITY DEVELOPMENT DEPARTMENT

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

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	-	-	4.00	4.00	-
Planning					
Administration	10.00	9.00	7.00	7.00	-
Annexation	-	1.00	1.00	1.00	-
Public Information	10.35	7.00	7.00	7.00	-
Zoning Administration	-	4.00	4.00	4.00	-
General Plan	4.00	4.95	4.95	-	(4.95)
Historic Preservation	-	1.95	1.95	2.00	0.05
Project Management	10.00	10.90	11.90	11.90	-
Advance Planning	-	-	-	4.95	4.95
Building and Safety	20.00	22.00	26.00	26.00	-
Code Enforcement	-	25.93	39.00	39.00	-
Total Personnel	54.35	86.73	106.80	106.85	0.05

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 2006/07 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Provided approximately 95% of all inspections within one working day of the request.	Goal #2	N/A
2 Met all deadlines for returning phone calls and handling counter calls.	Goal #2	N/A
3 Completed rewrite of Title 20.	Goal #3	Livable Communities
4 Completed the revised environmental impact report for the General Plan 2025 program.	Goal #3	Growth and Annexation / Livable Communities
5 Implemented the La Sierra Specific Plan (Griffin).	Goal #3	Growth and Annexation / Livable Communities
6 Amended the La Sierra University Specific Plan and implemented the Turner Riverwalk Development.	Goal #3	Growth and Annexation / Livable Communities
7 Developed a Green Builder Program in conjunction with the BIA.	Goal #3	Livable Communities
8 Completed reports for annexations totaling over 1,000 acres.	Goal #3	Growth and Annexation
9 Increased illegal vendor enforcement.	Goal #5	Livable Communities

COMMUNITY DEVELOPMENT DEPARTMENT

FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

	Objective	Related Goal	Related City Council Goal
1	To increase recovery of fines for administrative citations by 30% through a contract with an outside service.	Goal #1	N/A
2	To evaluate and streamline the development review process to reduce average case processing time by 10%.	Goal #2	N/A
3	To increase building inspection requests completed within one day; complete first plan reviews on major projects within 20 working days; recheck plan reviews completed within 14 working days; and after hours/fast track requests accommodated from 95% to 97%.	Goal #2	N/A
4	To develop a plan to address the City gateways and have the plan affirmed by the City Council by the end of fiscal year 2007/08.	Goal #3	Economic Development
5	To complete annexations 103, 104, 106, 107, 108, 111 and 113.	Goal #3	Growth and Annexation
6	To encourage and approve at least two mixed use and/or transit-oriented development projects by the end of fiscal year 2007/08 to reduce demand for vehicle trips.	Goal #3	Transportation
7	To add 25 new volunteers to the community volunteer program in order to increase neighborhood outreach.	Goal #4	Livable Communities
8	To work with information technology to provide online up-to-date information on Code activities and services, and to accept requests for service via the internet.	Goal #4	Livable Communities
9	To develop the capability for after hours emergency/abatement calls same day response by implementing an after-hours program.	Goal #5	Livable Communities
10	To complete historic neighborhood survey in at least one neighborhood.	Goal #5	Livable Communities

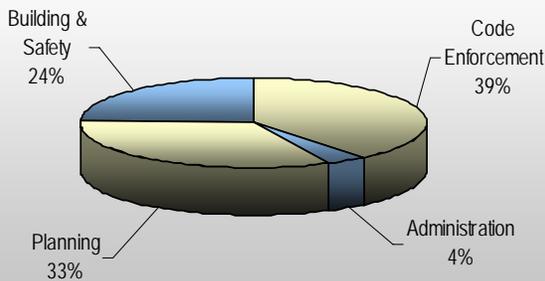
COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET SUMMARY BY DIVISION

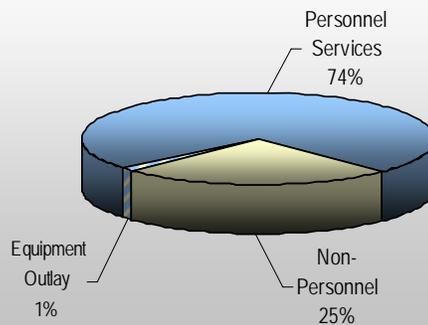
	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	-	389,967	557,819	517,110	-7.30%
Planning	3,559,012	3,693,588	4,200,459	4,229,170	0.68%
Building & Safety	2,281,058	2,578,165	3,111,205	3,154,337	1.39%
Code Enforcement	-	2,689,966	3,787,199	5,056,466	33.51%
Current Operations Budget	5,840,070	9,351,687	11,656,682	12,957,083	11.16%

NOTE: The substantial budget increase in fiscal year 2005/06 is primarily attributable to the creation of the Community Development Department from the former Planning Department and the Code Enforcement Division, which was transferred from the Public Works Department.

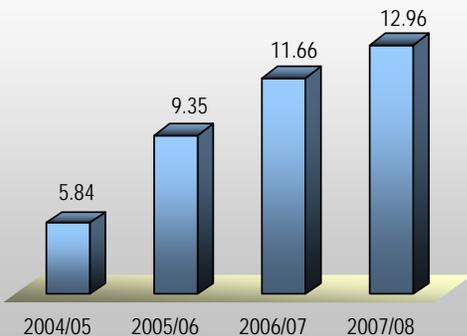
BUDGET BY DIVISION



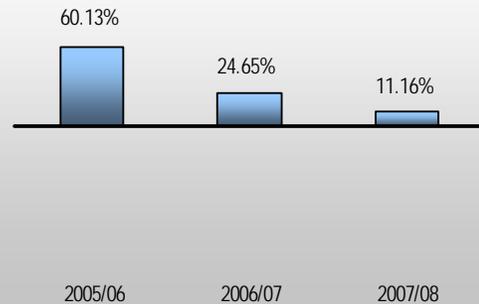
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	4,428,930	7,037,630	9,496,311	9,564,755	0.72%
Non-Personnel	1,400,555	2,262,415	2,160,371	3,233,028	49.65%
Equipment Outlay	648	38,798	-	159,300	---
Special Projects	9,937	12,844	-	-	---
Current Operations Budget	5,840,070	9,351,687	11,656,682	12,957,083	11.16%
Debt Service	-	-	-	-	---
Operating Grants	16,260	6,960	-	-	---
Capital Outlay & Grants	139,148	165,528	-	-	---
Charges From Others	1,768,115	2,847,071	3,507,798	3,173,009	-9.54%
Charges To Others	(198,908)	(391,172)	(528,832)	(358,668)	-32.18%
Total Budget	7,564,685	11,980,074	14,635,648	15,771,424	7.76%

NOTE: The substantial budget increase in fiscal year 2005/06 is primarily attributable to the creation of the Community Development Department from the former Planning Department and the Code Enforcement Division, which was transferred from the Public Works Department.

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Personnel budgeted in the General Plan Section were transferred to the Advance Planning Section.
2. A part-time Administrative Intern position in the Historic Preservation Section was reclassified to a part-time Associate Planner position.
3. Other miscellaneous positions were reclassified.

Other Adjustments

1. The non-personnel budget related to the personnel transferred from the General Plan Section to the Advance Planning Section was also transferred.
2. The Professional Services budget in the Code Enforcement Section was significantly increased. The increase relates to enhanced enforcement activities, including demolition of dangerous structures. The increase is partially offset by an increase in estimated revenue.
3. The Equipment Outlay budget was increased to fund acquisition of vehicles for the Code Enforcement and Building & Safety Divisions.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2600000	Salaries-Regular	264,745	351,948	351,948	358,414	1 %
412000	2600000	Emp Pension & Benefits	55,048	134,835	134,835	136,144	%
Personnel Services Total			319,793	486,783	486,783	494,558	1 %
421000	2600000	Professional Services	0	0	0	660	---
422000	2600000	Utility Services	2,876	3,525	3,525	3,525	%
423000	2600000	Rentals & Transport	105	0	0	0	---
424000	2600000	Maint & Repairs	97	0	0	0	---
425000	2600000	Office Exp & Supplies	19,976	1,400	1,400	4,800	242 %
425000	9741500	Bldg & Planning Software	40,988	39,148	28,148	0	---
425200	2600000	Periodicals/Dues	275	1,735	1,735	1,585	(8) %
426000	2600000	Materials & Supplies	10	2,875	0	3,375	17 %
427100	2600000	Travel & Meeting	96	5,000	5,000	5,000	%
427200	2600000	Training	0	1,000	1,000	1,000	%
428400	2600000	Insurance/All Other	5,747	16,353	16,353	2,607	(84) %
Non-personnel Expenses Total			70,173	71,036	57,161	22,552	(68) %
881100	2600000	General Fund Allocation Chgs	0	12,726	12,726	71,858	464 %
881200	2600000	Central Svc Allocation Chgs	0	33,106	33,106	0	---
882101	2600000	Annual Utilization Chgs 101 Fd	0	0	0	37,500	---
Charges From Others Total			0	45,832	45,832	109,358	138 %
Total Budget			389,967	603,651	589,776	626,468	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610000	Salaries-Regular	371,763	411,281	411,281	424,191	3 %
411410	2610000	Vacation Payoff	14,127	0	0	0	---
412000	2610000	Emp Pension & Benefits	163,637	183,718	183,718	179,385	(2) %
413120	2610000	OT at 1.5 Rate	1,742	1,300	1,300	2,120	63 %
Personnel Services Total			551,271	596,299	596,299	605,696	1 %
421000	2610000	Professional Services	26,226	6,000	22,572	37,600	526 %
422000	2610000	Utility Services	7,454	8,876	8,876	8,600	(3) %
423000	2610000	Rentals & Transport	341	0	0	0	---
424000	2610000	Maint & Repairs	491	1,500	1,500	1,500	%
425000	2610000	Office Exp & Supplies	59,524	30,000	31,859	35,300	17 %
425200	2610000	Periodicals/Dues	2,223	1,860	1,860	1,365	(26) %
426000	2610000	Materials & Supplies	0	4,310	1,727	0	---
427100	2610000	Travel & Meeting	1,737	4,950	4,950	4,950	%
427200	2610000	Training	511	2,000	2,000	1,000	(50) %
428400	2610000	Insurance/All Other	8,046	19,072	19,072	3,085	(83) %
Non-personnel Expenses Total			106,556	78,568	94,417	93,400	18 %
450010	2610000	Office Automation	12,844	0	2,190	0	---
Special Projects Total			12,844	0	2,190	0	---
463300	2610000	Office Furniture & Equip-Cap	0	0	0	12,300	---
Equipment Outlay Total			0	0	0	12,300	---
881100	2610000	General Fund Allocation Chgs	761,231	716,164	716,164	1,245,816	73 %
881200	2610000	Central Svc Allocation Chgs	82,136	374,610	374,610	0	---
882008	2610000	Cadme Utilization Charges	97,749	0	0	0	---
882101	2610000	Annual Utilization Chgs 101 Fd	0	0	0	7,500	---
882102	2610000	Annual Utilization Chgs 102 Fd	233,934	7,500	7,500	0	---
884101	2610000	General Fund Charges	0	0	0	960	---
Charges From Others Total			1,175,050	1,098,274	1,098,274	1,254,276	14 %
894510	2610000	Interfund Svcs-Electric Fund	(1,181)	0	0	0	---
Charges to Others Total			(1,181)	0	0	0	---
Total Budget			1,844,541	1,773,141	1,791,181	1,965,672	10 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610050	Salaries-Regular	69,719	81,993	81,993	71,041	(13) %
412000	2610050	Emp Pension & Benefits	25,465	32,894	32,894	33,054	%
Personnel Services Total			95,185	114,887	114,887	104,095	(9) %
421000	2610050	Professional Services	49,746	130,000	126,680	130,000	%
422000	2610050	Utility Services	477	500	500	500	%
423000	2610050	Rentals & Transport	(117)	0	0	0	---
425000	2610050	Office Exp & Supplies	2,097	13,075	13,075	8,675	(33) %
425200	2610050	Periodicals/Dues	0	650	650	650	%
426000	2610050	Materials & Supplies	0	500	500	100	(80) %
427100	2610050	Travel & Meeting	25	1,000	1,000	1,000	%
427200	2610050	Training	512	600	600	600	%
428400	2610050	Insurance/All Other	1,847	3,809	3,809	500	(86) %
Non-personnel Expenses Total			54,588	150,134	146,814	142,025	(5) %
881100	2610050	General Fund Allocation Chgs	1,665	1,223	1,223	18,716	1,430 %
881200	2610050	Central Svc Allocation Chgs	11,838	22,938	22,938	0	---
Charges From Others Total			13,503	24,161	24,161	18,716	(22) %
Total Budget			163,277	289,182	285,862	264,836	(8) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610100	Salaries-Regular	366,944	407,079	407,079	410,845	%
411410	2610100	Vacation Payoff	298	0	0	0	---
411420	2610100	Sick Leave Payoff	1,165	0	0	0	---
412000	2610100	Emp Pension & Benefits	134,740	171,091	171,091	157,923	(7) %
413120	2610100	OT at 1.5 Rate	6,233	3,440	3,440	5,000	45 %
Personnel Services Total			509,382	581,610	581,610	573,768	(1) %
421000	2610100	Professional Services	429	0	0	14,500	---
422000	2610100	Utility Services	7,920	7,300	7,300	7,300	%
423000	2610100	Rentals & Transport	104	0	0	0	---
425000	2610100	Office Exp & Supplies	2,490	2,550	2,550	3,000	17 %
425200	2610100	Periodicals/Dues	28	100	100	0	---
426000	2610100	Materials & Supplies	0	650	650	0	---
427100	2610100	Travel & Meeting	0	100	100	200	100 %
427200	2610100	Training	507	1,200	1,200	1,000	(16) %
428400	2610100	Insurance/All Other	8,517	18,887	18,887	2,987	(84) %
Non-personnel Expenses Total			19,998	30,787	30,787	28,987	(5) %
881100	2610100	General Fund Allocation Chgs	23,711	19,449	19,449	65,220	235 %
881200	2610100	Central Svc Allocation Chgs	69,378	49,439	49,439	0	---
882101	2610100	Annual Utilization Chgs 101 Fd	99,419	73,144	73,144	71,152	(2) %
Charges From Others Total			192,508	142,032	142,032	136,372	(3) %
Total Budget			721,889	754,429	754,429	739,127	(2) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610150	Salaries-Regular	226,169	284,092	284,092	288,714	1 %
411410	2610150	Vacation Payoff	4,025	0	0	0	---
412000	2610150	Emp Pension & Benefits	84,912	111,731	111,731	114,944	2 %
413120	2610150	OT at 1.5 Rate	12,352	2,150	2,150	12,200	467 %
Personnel Services Total			327,460	397,973	397,973	415,858	4 %
421000	2610150	Professional Services	85,176	0	0	0	---
422000	2610150	Utility Services	1,386	1,100	1,100	1,400	27 %
423000	2610150	Rentals & Transport	351	0	0	650	---
425000	2610150	Office Exp & Supplies	2,588	1,975	1,975	4,100	107 %
426000	2610150	Materials & Supplies	0	1,050	1,050	0	---
427100	2610150	Travel & Meeting	0	900	900	100	(88) %
427200	2610150	Training	362	600	600	600	%
428400	2610150	Insurance/All Other	5,778	13,195	13,195	2,099	(84) %
Non-personnel Expenses Total			95,644	18,820	18,820	8,949	(52) %
881100	2610150	General Fund Allocation Chgs	4,500	5,690	5,690	36,011	532 %
881200	2610150	Central Svc Allocation Chgs	17,733	28,868	28,868	0	---
882101	2610150	Annual Utilization Chgs 101 Fd	49,262	68,514	68,514	0	---
Charges From Others Total			71,496	103,072	103,072	36,011	(65) %
Total Budget			494,601	519,865	519,865	460,818	(11) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610200	Salaries-Regular	271,635	323,795	323,795	0	---
411110	2610200	Salaries-Temp & Part Time	18,563	21,736	21,736	0	---
411430	2610200	Compensatory Time Payoff	10	0	0	0	---
412000	2610200	Emp Pension & Benefits	104,007	125,783	125,783	0	---
413120	2610200	OT at 1.5 Rate	7,551	3,165	3,165	0	---
Personnel Services Total			401,767	474,479	474,479	0	---
421000	2610200	Professional Services	341,693	0	640,986	0	---
421000	9747500	Downtown Specific Plan	0	0	1,723	0	---
422000	2610200	Utility Services	2,055	1,850	1,850	0	---
423000	2610200	Rentals & Transport	446	0	0	0	---
425000	2610200	Office Exp & Supplies	13,258	475	475	32,000	6,636 %
425200	2610200	Periodicals/Dues	804	550	550	0	---
427100	2610200	Travel & Meeting	446	3,400	3,400	0	---
427200	2610200	Training	2,971	1,000	1,000	0	---
428400	2610200	Insurance/All Other	7,245	16,059	16,059	0	---
Non-personnel Expenses Total			368,921	23,334	666,043	32,000	37 %
440301	9747500	Downtown Specific Plan	0	0	278	0	---
440301	9753600	Market Place Spec Plan Update	0	0	52	0	---
Grants & Capital Outlay Total			0	0	330	0	---
881100	2610200	General Fund Allocation Chgs	32,100	23,462	23,462	49,731	111 %
881200	2610200	Central Svc Allocation Chgs	27,251	40,577	40,577	0	---
882101	2610200	Annual Utilization Chgs 101 Fd	0	0	0	90,486	---
Charges From Others Total			59,352	64,039	64,039	140,217	118 %
892101	2610200	Annual Utiliztn Chgs to 101 Fd	(190,839)	(302,802)	(302,802)	0	---
894220	2610200	Interfund Svcs-CDBG Fund	(1,824)	(29,000)	(29,000)	0	---
Charges to Others Total			(192,663)	(331,802)	(331,802)	0	---
Total Budget			637,377	230,050	873,090	172,217	(25) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610250	Salaries-Regular	47,209	88,068	88,068	99,627	13 %
411110	2610250	Salaries-Temp & Part Time	4,732	21,736	21,736	11,484	(47) %
411410	2610250	Vacation Payoff	8,510	0	0	0	---
412000	2610250	Emp Pension & Benefits	21,612	35,618	35,618	45,072	26 %
Personnel Services Total			82,064	145,422	145,422	156,183	7 %
421000	2610250	Professional Services	4,845	17,825	36,043	37,825	112 %
422000	2610250	Utility Services	1,509	1,465	1,465	1,465	%
423000	2610250	Rentals & Transport	51	0	0	0	---
425000	2610250	Office Exp & Supplies	4,818	3,600	3,600	4,180	16 %
425200	2610250	Periodicals/Dues	142	500	500	500	%
426000	2610250	Materials & Supplies	1,573	4,500	4,500	4,500	%
427100	2610250	Travel & Meeting	259	2,200	2,200	2,200	%
427200	2610250	Training	659	800	800	400	(50) %
428400	2610250	Insurance/All Other	2,270	5,113	5,113	808	(84) %
Non-personnel Expenses Total			16,128	36,003	54,221	51,878	44 %
440110	9121400	Northside Neighborhood Survey	6,960	0	4,800	0	---
Operating Grants Total			6,960	0	4,800	0	---
440120	9125800	Camp Anza Survey CLG Grant	0	0	25,000	0	---
Grants & Capital Outlay Total			0	0	25,000	0	---
881100	2610250	General Fund Allocation Chgs	5,816	7,960	7,960	22,271	179 %
881200	2610250	Central Svc Allocation Chgs	8,351	17,697	17,697	0	---
Charges From Others Total			14,167	25,657	25,657	22,271	(13) %
Total Budget			119,320	207,082	255,100	230,332	11 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610300	Salaries-Regular	555,996	793,119	793,119	791,693	() %
411110	2610300	Salaries-Temp & Part Time	22,659	43,472	43,472	32,232	(25) %
411410	2610300	Vacation Payoff	3,322	0	0	0	---
412000	2610300	Emp Pension & Benefits	205,977	309,681	309,681	304,690	(1) %
413120	2610300	OT at 1.5 Rate	16,891	25,000	25,000	25,000	%
Personnel Services Total			804,847	1,171,272	1,171,272	1,153,615	(1) %
421000	2610300	Professional Services	181,507	276,000	276,187	293,640	6 %
422000	2610300	Utility Services	8,724	8,000	8,000	9,400	17 %
423000	2610300	Rentals & Transport	639	975	975	2,200	125 %
425000	2610300	Office Exp & Supplies	37,207	36,700	36,700	33,200	(9) %
425200	2610300	Periodicals/Dues	279	1,150	1,150	1,000	(13) %
426000	2610300	Materials & Supplies	0	10,000	10,000	1,000	(90) %
427100	2610300	Travel & Meeting	906	5,200	5,200	5,200	%
427200	2610300	Training	3,062	4,000	4,000	4,000	%
428400	2610300	Insurance/All Other	14,598	38,846	38,846	5,825	(85) %
Non-personnel Expenses Total			246,926	380,871	381,058	355,465	(6) %
881100	2610300	General Fund Allocation Chgs	267,152	374,284	374,284	132,865	(64) %
881200	2610300	Central Svc Allocation Chgs	104,624	117,012	117,012	0	---
882101	2610300	Annual Utilization Chgs 101 Fd	42,158	161,143	161,143	0	---
Charges From Others Total			413,934	652,439	652,439	132,865	(79) %
894220	2610300	Interfund Svcs-CDBG Fund	(298)	0	0	0	---
Charges to Others Total			(298)	0	0	0	---
Total Budget			1,465,409	2,204,582	2,204,770	1,641,945	(25) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2610400	Salaries-Regular	0	0	0	320,075	---
411110	2610400	Salaries-Temp & Part Time	0	0	0	19,836	---
412000	2610400	Emp Pension & Benefits	0	0	0	131,568	---
413120	2610400	OT at 1.5 Rate	0	0	0	5,000	---
Personnel Services Total			0	0	0	476,479	---
421000	2610400	Professional Services	0	0	0	10,000	---
422000	2610400	Utility Services	0	0	0	1,900	---
423000	2610400	Rentals & Transport	0	0	0	400	---
425000	2610400	Office Exp & Supplies	0	0	0	3,700	---
428400	2610400	Insurance/All Other	0	0	0	2,472	---
Non-personnel Expenses Total			0	0	0	18,472	---
881100	2610400	General Fund Allocation Chgs	0	0	0	51,716	---
Charges From Others Total			0	0	0	51,716	---
892101	2610400	Annual Utiliztn Chgs to 101 Fd	0	0	0	(161,638)	---
Charges to Others Total			0	0	0	(161,638)	---
Total Budget			0	0	0	385,029	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2635000	Salaries-Regular	1,335,267	1,836,704	1,836,704	1,825,634	() %
411410	2635000	Vacation Payoff	4,137	0	0	0	---
412000	2635000	Emp Pension & Benefits	472,059	722,396	722,396	725,521	%
413110	2635000	OT at Straight Time	75	0	0	0	---
413120	2635000	OT at 1.5 Rate	156,526	68,510	68,510	91,281	33 %
Personnel Services Total			1,968,067	2,627,610	2,627,610	2,642,436	%
421000	2635000	Professional Services	380,165	225,000	524,852	243,600	8 %
422000	2635000	Utility Services	19,664	21,500	21,500	30,000	39 %
423000	2635000	Rentals & Transport	57,130	73,800	73,800	80,000	8 %
424000	2635000	Maint & Repairs	6,277	5,100	5,208	500	(90) %
425000	2635000	Office Exp & Supplies	55,929	52,000	78,982	89,900	72 %
425200	2635000	Periodicals/Dues	2,045	2,000	2,000	1,000	(50) %
426000	2635000	Materials & Supplies	11,812	8,445	8,445	7,900	(6) %
427100	2635000	Travel & Meeting	1,565	2,300	2,300	1,500	(34) %
427200	2635000	Training	5,843	8,250	8,250	8,250	%
428400	2635000	Insurance/All Other	30,866	85,200	85,200	13,251	(84) %
Non-personnel Expenses Total			571,299	483,595	810,538	475,901	(1) %
462100	2635000	Automotive Equipment	38,798	0	111,573	33,000	---
463300	2635000	Office Furniture & Equip-Cap	0	0	5,000	3,000	---
Equipment Outlay Total			38,798	0	116,573	36,000	---
881100	2635000	General Fund Allocation Chgs	30,018	58,897	58,897	464,387	688 %
881200	2635000	Central Svc Allocation Chgs	152,606	412,489	412,489	0	---
882101	2635000	Annual Utilization Chgs 101 Fd	0	0	0	16,500	---
882102	2635000	Annual Utilization Chgs 102 Fd	16,500	16,500	16,500	0	---
882510	2635000	Annual Utilization Chgs 510 Fd	0	604	604	540	(10) %
Charges From Others Total			199,125	488,490	488,490	481,427	(1) %
Total Budget			2,777,290	3,599,695	4,043,211	3,635,764	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2640000	Salaries-Regular	1,308,000	1,872,225	1,815,225	1,917,330	2 %
411110	2640000	Salaries-Temp & Part Time	112,266	183,040	183,040	157,762	(13) %
411410	2640000	Vacation Payoff	2,154	0	0	0	---
411430	2640000	Compensatory Time Payoff	2,708	0	0	0	---
412000	2640000	Emp Pension & Benefits	525,060	786,016	786,016	808,280	2 %
413110	2640000	OT at Straight Time	77	0	0	0	---
413120	2640000	OT at 1.5 Rate	27,519	58,695	58,695	58,695	%
Personnel Services Total			1,977,789	2,899,976	2,842,976	2,942,067	1 %
421000	2640000	Professional Services	350,804	535,500	654,447	1,718,100	220 %
422000	2640000	Utility Services	41,382	39,682	39,682	31,000	(21) %
423000	2640000	Rentals & Transport	77,723	97,901	97,901	105,000	7 %
424000	2640000	Maint & Repairs	0	1,020	1,020	1,300	27 %
425000	2640000	Office Exp & Supplies	92,504	77,692	83,562	94,862	22 %
425200	2640000	Periodicals/Dues	2,623	1,270	1,270	1,150	(9) %
426000	2640000	Materials & Supplies	78,226	26,860	126,984	23,685	(11) %
427100	2640000	Travel & Meeting	2,280	6,870	6,870	6,870	%
427200	2640000	Training	3,678	5,019	5,019	6,359	26 %
428400	2640000	Insurance/All Other	62,070	95,409	95,409	15,073	(84) %
443300	2640000	Uncoll Accts-Bad Debts	884	0	0	0	---
Non-personnel Expenses Total			712,177	887,223	1,112,165	2,003,399	125 %
462100	2640000	Automotive Equipment	0	0	181,050	105,000	---
462308	2640000	Office Furn & Eq-Computer Acqu	0	0	50,000	0	---
463300	2640000	Office Furniture & Equip-Cap	0	0	0	6,000	---
Equipment Outlay Total			0	0	231,050	111,000	---
440301	9774900	Technology Improvements-Code C	165,528	0	23,136	0	---
Grants & Capital Outlay Total			165,528	0	23,136	0	---
881100	2640000	General Fund Allocation Chgs	329,610	456,777	456,777	732,520	60 %
881200	2640000	Central Svc Allocation Chgs	206,711	361,172	361,172	0	---
882101	2640000	Annual Utilization Chgs 101 Fd	152,982	0	0	0	---
882102	2640000	Annual Utilization Chgs 102 Fd	18,630	0	0	0	---
882510	2640000	Annual Utilization Chgs 510 Fd	0	45,852	45,852	57,260	24 %
Charges From Others Total			707,934	863,801	863,801	789,780	(8) %
892540	2640000	Annual Utiliztn Chgs to 540 Fd	(197,030)	(197,030)	(197,030)	(197,030)	%
Charges to Others Total			(197,030)	(197,030)	(197,030)	(197,030)	---
Total Budget			3,366,400	4,453,970	4,876,098	5,649,216	26 %