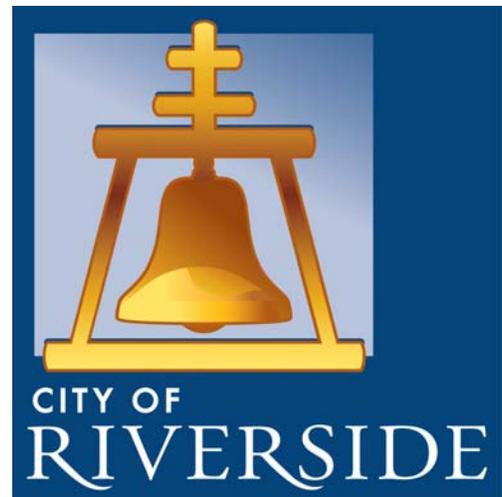


# COMMUNITY DEVELOPMENT DEPARTMENT

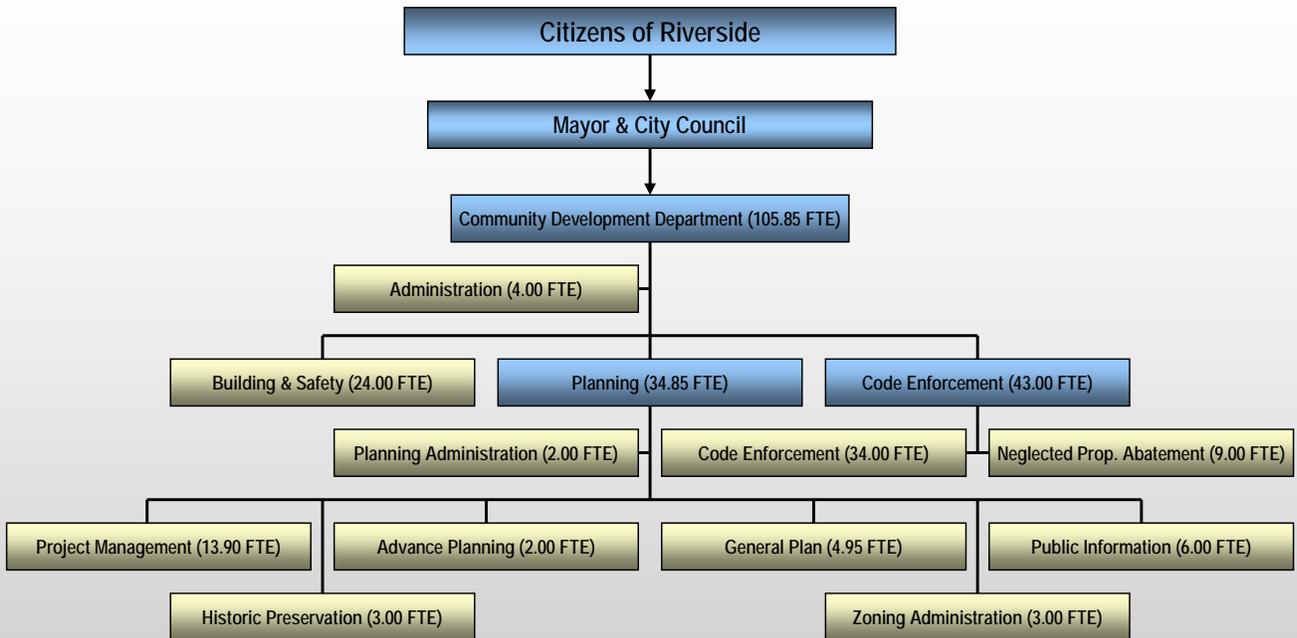
## MISSION STATEMENT

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.

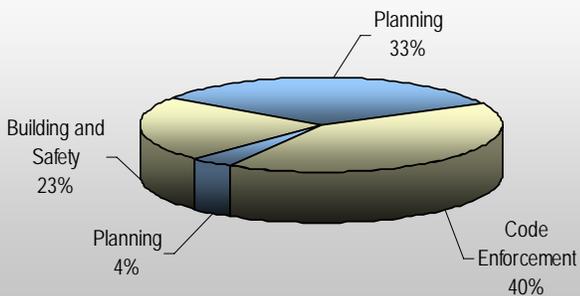


# COMMUNITY DEVELOPMENT DEPARTMENT

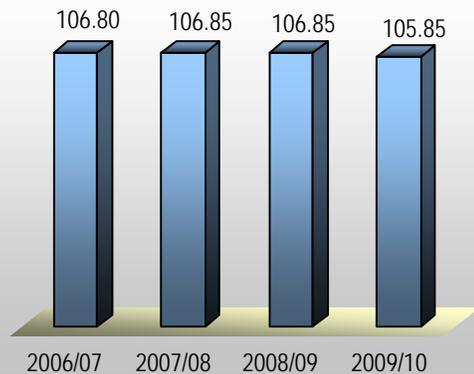
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	4.00	4.00	4.00	4.00	-
Planning					
Administration	7.00	7.00	2.00	2.00	-
Annexation	1.00	1.00	-	-	-
Public Information	7.00	7.00	8.00	6.00	(2.00)
Zoning Administration	4.00	4.00	3.00	3.00	-
General Plan	4.95	-	4.95	4.95	-
Historic Preservation	1.95	2.00	3.00	3.00	-
Project Management	11.90	11.90	14.90	13.90	(1.00)
Advance Planning	-	4.95	2.00	2.00	-
Building and Safety	26.00	26.00	26.00	24.00	(2.00)
Code Enforcement					
Code Enforcement	39.00	39.00	39.00	34.00	(5.00)
Neglected Property Abatement	-	-	-	9.00	9.00
<b>Total Personnel</b>	<b>106.80</b>	<b>106.85</b>	<b>106.85</b>	<b>105.85</b>	<b>(1.00)</b>

# COMMUNITY DEVELOPMENT DEPARTMENT

## DEPARTMENT GOALS

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

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Transitioned Planning and Building staff to Code Division to assist with Neglected Property Team.	Goal #1	Livable Communities
2	Department received an award for Leadership from the Inland Empire American Planning Association.	Goal #2	N/A
3	Implemented regular weekend Code Enforcement team.	Goal #2	Livable Communities
4	Completed written policies for all Code Enforcement activities to increase efficiency/standardization.	Goal #2	N/A
5	Senior Plans Examiner obtained State mandated certification as "California Access Specialist".	Goal #2	N/A
6	Expanded Green Building incentive to include "LEED" and "Build It Green" programs.	Goal #2	Environmental Leadership
7	Received a grant to undertake "Mid Century Modern" building survey.	Goal #3	N/A
8	Completed the Eastside Neighborhood Plan outreach and Planning Commission Hearings.	Goal #4	Economic Development / Transportation / Livable Communities
9	Successfully created the "Neglected Property Team", addressing the housing crisis citywide.	Goal #5	Livable Communities

# COMMUNITY DEVELOPMENT DEPARTMENT

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Restructured the Code Division - 2 Code Officers per Neighborhood Policing Center; focus on general maintenance issues.	Goal #5	Livable Communities

## FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

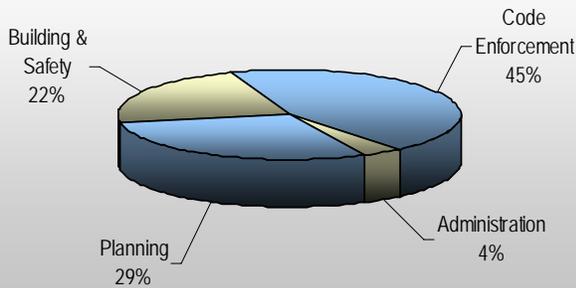
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Revise the current budget reporting format to allow for more detailed fiscal management of the department.	Goal #1	N/A
2	Complete one Specific Plan update on either University Avenue or the Market Place.	Goal #2	Economic Development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

# COMMUNITY DEVELOPMENT DEPARTMENT

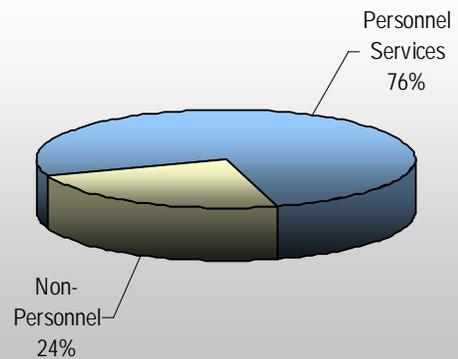
## BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	496,288	505,794	527,718	388,610	-26.36%
Planning	4,140,784	4,123,430	3,627,363	2,844,448	-21.58%
Building & Safety	2,650,446	2,676,503	2,607,485	2,179,537	-16.41%
Code Enforcement	3,293,857	3,237,015	3,378,749	4,325,793	28.03%
<b>Current Operations Budget</b>	<b>\$ 10,581,375</b>	<b>\$ 10,542,744</b>	<b>\$ 10,141,315</b>	<b>\$ 9,738,388</b>	<b>-3.97%</b>

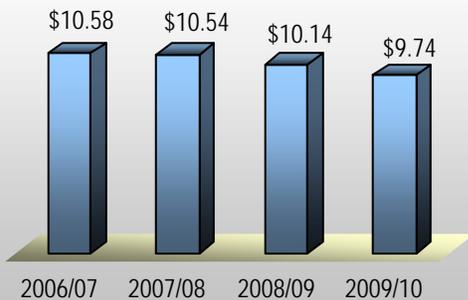
### BUDGET BY DIVISION



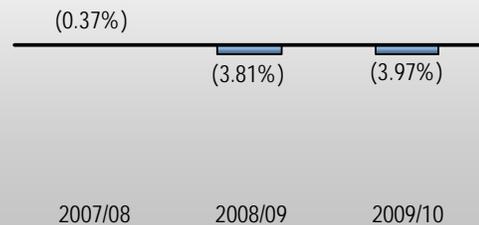
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# COMMUNITY DEVELOPMENT DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	7,981,747	8,413,402	8,251,876	7,422,331	-10.05%
Non-Personnel	2,597,867	2,129,342	1,889,439	2,316,057	22.58%
Special Projects	1,761	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 10,581,375</b>	<b>\$ 10,542,744</b>	<b>\$ 10,141,315</b>	<b>\$ 9,738,388</b>	<b>-3.97%</b>
Equipment Outlay	352,806	45,289	42,250	43,150	2.13%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	22,611	25,834	-	-	---
Charges From Others	3,507,798	3,172,048	2,628,342	2,416,305	-8.07%
Charges To Others	(499,832)	(1,188,038)	(2,115,828)	(1,864,152)	-11.89%
<b>Total Budget</b>	<b>\$ 13,964,758</b>	<b>\$ 12,597,877</b>	<b>\$ 10,696,079</b>	<b>\$ 10,333,691</b>	<b>-3.39%</b>

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

### Personnel Adjustments

1. The Neglected Property Abatement Fund was established to house personnel and related costs to address unoccupied, foreclosed homes within the City that are not adequately maintained. A total of nine FTEs were moved from the General Fund during the fiscal year.
2. One vacant Associate Planner position was deleted in the Project Management Section of the Planning Division.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. Administrative costs associated with Neglected Property Abatement are now charged from the General Fund to the Neglected Property Abatement Fund.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2600000	Salaries-Regular	359,525	369,082	369,082	269,918	(26) %
412000	2600000	Emp Pension & Benefits	123,970	144,154	144,154	106,788	(25) %
413120	2600000	OT at 1.5 Rate	474	1,000	1,000	0	---
<b>Personnel Services Total</b>			<b>483,970</b>	<b>514,236</b>	<b>514,236</b>	<b>376,706</b>	<b>(26) %</b>
421000	2600000	Professional Services	391	660	660	0	---
422000	2600000	Utility Services	3,903	2,090	2,090	2,090	%
425000	2600000	Office Exp & Supplies	3,091	3,300	3,300	3,300	%
425000	9741500	Bldg & Planning Software	10,698	0	0	0	---
425200	2600000	Periodicals/Dues	649	785	785	785	%
426000	2600000	Materials & Supplies	440	3,413	3,413	3,413	%
427100	2600000	Travel & Meeting	42	0	0	0	---
427200	2600000	Training	0	500	500	500	%
428400	2600000	Insurance/All Other	2,607	2,734	2,734	1,816	(33) %
<b>Non-personnel Expenses Total</b>			<b>21,823</b>	<b>13,482</b>	<b>13,482</b>	<b>11,904</b>	<b>(11) %</b>
881100	2600000	General Fund Allocation Chgs	71,857	34,507	34,507	30,510	(11) %
882101	2600000	Annual Utilization Chgs 101 Fd	37,500	0	0	25,200	---
882260	2600000	Annual Utilization Chgs 260 Fd	0	0	0	48,430	---
<b>Charges From Others Total</b>			<b>109,357</b>	<b>34,507</b>	<b>34,507</b>	<b>104,140</b>	<b>201 %</b>
892224	2600000	Utilization Chgs to 224 Fund	0	0	0	(23,875)	---
<b>Charges to Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,875)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>615,152</b>	<b>562,225</b>	<b>562,225</b>	<b>468,875</b>	<b>(16) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610000	Salaries-Regular	395,883	223,089	223,089	223,091	%
412000	2610000	Emp Pension & Benefits	165,445	91,144	91,144	91,296	%
413120	2610000	OT at 1.5 Rate	612	825	825	500	(39) %
<b>Personnel Services Total</b>			<b>561,940</b>	<b>315,058</b>	<b>315,058</b>	<b>314,887</b>	<b>( ) %</b>
421000	2610000	Professional Services	30,274	13,100	15,050	0	---
421100	2610000	Outside Legal Svcs	5,552	8,000	8,000	8,000	%
422000	2610000	Utility Services	5,670	2,423	7,345	2,423	%
423000	2610000	Rentals & Transport	15	0	0	0	---
424000	2610000	Maint & Repairs	982	500	500	500	%
425000	2610000	Office Exp & Supplies	55,701	45,500	46,031	45,500	%
425200	2610000	Periodicals/Dues	1,313	965	965	965	%
426000	2610000	Materials & Supplies	664	2,536	2,536	2,536	%
427100	2610000	Travel & Meeting	1,727	0	0	0	---
427200	2610000	Training	2,595	100	100	100	%
428400	2610000	Insurance/All Other	3,084	1,652	1,652	1,501	(9) %
<b>Non-personnel Expenses Total</b>			<b>107,582</b>	<b>74,776</b>	<b>82,179</b>	<b>61,525</b>	<b>(17) %</b>
463300	2610000	Office Furniture & Equip-Cap	34,686	32,250	32,250	32,250	%
<b>Equipment Outlay Total</b>			<b>34,686</b>	<b>32,250</b>	<b>32,250</b>	<b>32,250</b>	<b>---</b>
881100	2610000	General Fund Allocation Chgs	1,245,816	887,217	887,217	562,414	(36) %
882101	2610000	Annual Utilization Chgs 101 Fd	7,500	10,000	10,000	3,000	(70) %
884101	2610000	General Fund Charges	0	1,000	1,000	1,000	%
<b>Charges From Others Total</b>			<b>1,253,316</b>	<b>898,217</b>	<b>898,217</b>	<b>566,414</b>	<b>(36) %</b>
894170	2610000	Interfund Svcs-Development	0	0	0	(20,000)	---
894220	2610000	Interfund Svcs-CDBG Fund	0	0	0	(30,000)	---
<b>Charges to Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,957,526</b>	<b>1,320,301</b>	<b>1,327,704</b>	<b>925,076</b>	<b>(29) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610050	Salaries-Regular	66,921	0	0	0	---
412000	2610050	Emp Pension & Benefits	29,852	0	0	0	---
<b>Personnel Services Total</b>			<b>96,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2610050	Professional Services	96,208	0	9	0	---
422000	2610050	Utility Services	356	0	0	0	---
423000	2610050	Rentals & Transport	15	0	0	0	---
425000	2610050	Office Exp & Supplies	26	0	0	0	---
427100	2610050	Travel & Meeting	70	0	0	0	---
427200	2610050	Training	70	0	0	0	---
428400	2610050	Insurance/All Other	499	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>97,247</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>---</b>
881100	2610050	General Fund Allocation Chgs	18,715	0	0	0	---
<b>Charges From Others Total</b>			<b>18,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>212,737</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610100	Salaries-Regular	355,440	379,948	379,948	245,546	(35) %
411410	2610100	Vacation Payoff	111	0	0	0	---
411430	2610100	Compensatory Time Payoff	382	0	0	0	---
412000	2610100	Emp Pension & Benefits	133,397	158,068	158,068	103,977	(34) %
413120	2610100	OT at 1.5 Rate	1,214	6,083	6,083	0	---
<b>Personnel Services Total</b>			<b>490,545</b>	<b>544,099</b>	<b>544,099</b>	<b>349,523</b>	<b>(35) %</b>
421000	2610100	Professional Services	0	8,000	8,000	8,000	%
422000	2610100	Utility Services	7,507	1,920	0	1,920	%
423000	2610100	Rentals & Transport	372	400	400	500	25 %
425000	2610100	Office Exp & Supplies	385	5,200	5,200	5,200	%
426000	2610100	Materials & Supplies	0	1,000	1,000	1,000	%
427100	2610100	Travel & Meeting	260	0	0	0	---
427200	2610100	Training	650	1,300	1,300	1,300	%
428400	2610100	Insurance/All Other	2,986	2,813	2,813	1,707	(39) %
<b>Non-personnel Expenses Total</b>			<b>12,162</b>	<b>20,633</b>	<b>18,713</b>	<b>19,627</b>	<b>(4) %</b>
881100	2610100	General Fund Allocation Chgs	65,220	54,093	54,093	29,042	(46) %
882101	2610100	Annual Utilization Chgs 101 Fd	71,151	0	0	0	---
<b>Charges From Others Total</b>			<b>136,371</b>	<b>54,093</b>	<b>54,093</b>	<b>29,042</b>	<b>(46) %</b>
<b>Total Budget Requirements</b>			<b>639,080</b>	<b>618,825</b>	<b>616,905</b>	<b>398,192</b>	<b>(35) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610150	Salaries-Regular	268,745	207,122	207,122	150,937	(27) %
412000	2610150	Emp Pension & Benefits	105,456	90,468	90,468	68,265	(24) %
413120	2610150	OT at 1.5 Rate	362	3,200	3,200	1,000	(68) %
<b>Personnel Services Total</b>			<b>374,564</b>	<b>300,790</b>	<b>300,790</b>	<b>220,202</b>	<b>(26) %</b>
421000	2610150	Professional Services	0	1,500	1,500	1,500	%
422000	2610150	Utility Services	1,328	123	0	123	%
423000	2610150	Rentals & Transport	600	650	650	650	%
425000	2610150	Office Exp & Supplies	2,718	2,600	2,600	2,600	%
426000	2610150	Materials & Supplies	0	1,500	1,500	1,500	%
427200	2610150	Training	0	1,000	1,000	1,000	%
428400	2610150	Insurance/All Other	2,098	1,534	1,534	1,015	(33) %
<b>Non-personnel Expenses Total</b>			<b>6,746</b>	<b>8,907</b>	<b>8,784</b>	<b>8,388</b>	<b>(5) %</b>
881100	2610150	General Fund Allocation Chgs	36,010	19,593	19,593	14,996	(23) %
<b>Charges From Others Total</b>			<b>36,010</b>	<b>19,593</b>	<b>19,593</b>	<b>14,996</b>	<b>(23) %</b>
<b>Total Budget Requirements</b>			<b>417,322</b>	<b>329,290</b>	<b>329,167</b>	<b>243,586</b>	<b>(26) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610200	Salaries-Regular	3,214	287,134	287,134	256,425	(10) %
411110	2610200	Salaries-Temp & Part Time	0	14,075	14,075	11,025	(21) %
412000	2610200	Emp Pension & Benefits	0	127,335	127,335	103,564	(18) %
413120	2610200	OT at 1.5 Rate	0	4,340	4,340	4,340	%
<b>Personnel Services Total</b>			<b>3,214</b>	<b>432,884</b>	<b>432,884</b>	<b>375,354</b>	<b>(13) %</b>
421000	2610200	Professional Services	301,890	10,000	709,153	10,000	%
421000	9747500	Downtown Specific Plan	1,723	0	0	0	---
421100	2610200	Outside Legal Svcs	0	5,000	5,000	5,000	%
423000	2610200	Rentals & Transport	152	800	800	250	(68) %
425000	2610200	Office Exp & Supplies	47,087	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	%
427100	2610200	Travel & Meeting	255	0	0	0	---
427200	2610200	Training	0	1,000	1,000	1,000	%
428400	2610200	Insurance/All Other	0	2,230	2,230	1,764	(20) %
<b>Non-personnel Expenses Total</b>			<b>351,108</b>	<b>33,117</b>	<b>732,270</b>	<b>32,101</b>	<b>(3) %</b>
440301	9747500	Downtown Specific Plan	278	0	0	0	---
440301	9753600	Market Place Spec Plan Update	52	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2610200	General Fund Allocation Chgs	49,731	81,037	81,037	48,587	(40) %
882101	2610200	Annual Utilization Chgs 101 Fd	90,486	0	0	0	---
<b>Charges From Others Total</b>			<b>140,217</b>	<b>81,037</b>	<b>81,037</b>	<b>48,587</b>	<b>(40) %</b>
<b>Total Budget Requirements</b>			<b>494,871</b>	<b>547,038</b>	<b>1,246,191</b>	<b>456,042</b>	<b>(16) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610250	Salaries-Regular	78,914	119,674	119,674	127,504	6 %
411110	2610250	Salaries-Temp & Part Time	27,793	33,156	33,156	27,808	(16) %
412000	2610250	Emp Pension & Benefits	36,551	65,982	65,982	68,417	3 %
413120	2610250	OT at 1.5 Rate	0	0	0	500	---
<b>Personnel Services Total</b>			<b>143,259</b>	<b>218,812</b>	<b>218,812</b>	<b>224,229</b>	<b>2 %</b>
421000	2610250	Professional Services	20,984	37,525	44,288	37,525	%
422000	2610250	Utility Services	2,245	403	0	403	%
423000	2610250	Rentals & Transport	230	0	0	175	---
425000	2610250	Office Exp & Supplies	8,302	8,325	8,325	8,325	%
425200	2610250	Periodicals/Dues	94	150	150	150	%
426000	2610250	Materials & Supplies	65	1,000	5,295	1,000	%
427100	2610250	Travel & Meeting	1,789	0	0	0	---
427200	2610250	Training	524	200	200	200	%
428400	2610250	Insurance/All Other	807	1,132	1,132	1,044	(7) %
<b>Non-personnel Expenses Total</b>			<b>35,043</b>	<b>48,735</b>	<b>59,391</b>	<b>48,822</b>	<b>%</b>
440110	9114200	Cert Local Govt Grant 08/09	0	0	24,900	0	---
440110	9121400	Northside Neighborhood Survey	0	0	4,800	0	---
<b>Operating Grants Total</b>			<b>0</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>---</b>
440120	9125800	Camp Anza Survey CLG Grant	2,367	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2610250	General Fund Allocation Chgs	22,270	24,182	24,182	22,914	(5) %
<b>Charges From Others Total</b>			<b>22,270</b>	<b>24,182</b>	<b>24,182</b>	<b>22,914</b>	<b>(5) %</b>
<b>Total Budget Requirements</b>			<b>202,941</b>	<b>291,729</b>	<b>332,085</b>	<b>295,965</b>	<b>1 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610300	Salaries-Regular	845,345	837,799	837,799	634,015	(24) %
411110	2610300	Salaries-Temp & Part Time	25,511	11,236	11,236	11,025	(1) %
411410	2610300	Vacation Payoff	1,347	0	0	0	---
411420	2610300	Sick Leave Payoff	36,710	0	0	0	---
411430	2610300	Compensatory Time Payoff	5,003	0	0	0	---
412000	2610300	Emp Pension & Benefits	283,647	353,412	353,412	263,267	(25) %
413120	2610300	OT at 1.5 Rate	9,436	14,050	14,050	2,000	(85) %
<b>Personnel Services Total</b>			<b>1,207,002</b>	<b>1,216,497</b>	<b>1,216,497</b>	<b>910,307</b>	<b>(25) %</b>
421000	2610300	Professional Services	132,958	79,912	81,470	79,912	%
422000	2610300	Utility Services	9,308	1,661	0	1,661	%
423000	2610300	Rentals & Transport	897	2,200	2,200	1,600	(27) %
425000	2610300	Office Exp & Supplies	31,066	37,200	37,200	37,200	%
425200	2610300	Periodicals/Dues	265	1,000	1,000	1,000	%
426000	2610300	Materials & Supplies	0	1,000	1,000	1,000	%
427100	2610300	Travel & Meeting	641	0	0	0	---
427200	2610300	Training	3,141	4,000	4,000	4,000	%
428400	2610300	Insurance/All Other	5,824	6,976	6,976	4,304	(38) %
<b>Non-personnel Expenses Total</b>			<b>184,104</b>	<b>133,949</b>	<b>133,846</b>	<b>130,677</b>	<b>(2) %</b>
881100	2610300	General Fund Allocation Chgs	132,864	109,825	109,825	82,282	(25) %
<b>Charges From Others Total</b>			<b>132,864</b>	<b>109,825</b>	<b>109,825</b>	<b>82,282</b>	<b>(25) %</b>
<b>Total Budget Requirements</b>			<b>1,523,971</b>	<b>1,460,271</b>	<b>1,460,168</b>	<b>1,123,266</b>	<b>(23) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2610400	Salaries-Regular	311,308	155,846	155,846	88,467	(43) %
411110	2610400	Salaries-Temp & Part Time	17,572	0	0	0	---
412000	2610400	Emp Pension & Benefits	112,105	59,341	59,341	37,379	(37) %
413120	2610400	OT at 1.5 Rate	1,462	0	0	0	---
<b>Personnel Services Total</b>			<b>442,448</b>	<b>215,187</b>	<b>215,187</b>	<b>125,846</b>	<b>(41) %</b>
421000	2610400	Professional Services	0	50,000	81,418	10,000	(80) %
422000	2610400	Utility Services	3,788	815	0	815	%
423000	2610400	Rentals & Transport	114	500	500	100	(80) %
425000	2610400	Office Exp & Supplies	356	9,200	9,200	9,200	%
425200	2610400	Periodicals/Dues	605	650	650	650	%
426000	2610400	Materials & Supplies	0	1,000	1,000	1,000	%
427100	2610400	Travel & Meeting	547	0	0	0	---
427200	2610400	Training	1,800	600	600	600	%
428400	2610400	Insurance/All Other	2,472	1,154	1,154	595	(48) %
<b>Non-personnel Expenses Total</b>			<b>9,684</b>	<b>63,919</b>	<b>94,522</b>	<b>22,960</b>	<b>(64) %</b>
881100	2610400	General Fund Allocation Chgs	51,715	19,275	19,275	11,956	(37) %
<b>Charges From Others Total</b>			<b>51,715</b>	<b>19,275</b>	<b>19,275</b>	<b>11,956</b>	<b>(37) %</b>
892101	2610400	Annual Utiliztn Chgs to 101 Fd	(161,637)	0	0	0	---
<b>Charges to Others Total</b>			<b>(161,637)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>342,211</b>	<b>298,381</b>	<b>328,984</b>	<b>160,762</b>	<b>(46) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2635000	Salaries-Regular	1,559,740	1,620,143	1,620,143	1,309,444	(19) %
411410	2635000	Vacation Payoff	1,084	0	0	0	---
412000	2635000	Emp Pension & Benefits	576,646	646,968	646,968	525,893	(18) %
413110	2635000	OT at Straight Time	272	0	0	0	---
413120	2635000	OT at 1.5 Rate	77,331	91,281	91,281	91,281	%
<b>Personnel Services Total</b>			<b>2,215,076</b>	<b>2,358,392</b>	<b>2,358,392</b>	<b>1,926,618</b>	<b>(18) %</b>
421000	2635000	Professional Services	247,057	26,600	160,080	26,600	%
421100	2635000	Outside Legal Svcs	260	0	0	0	---
422000	2635000	Utility Services	20,401	10,961	10,961	10,961	%
423000	2635000	Rentals & Transport	74,965	80,000	80,000	92,000	15 %
424000	2635000	Maint & Repairs	602	500	500	500	%
425000	2635000	Office Exp & Supplies	70,472	84,900	84,900	79,900	(5) %
425200	2635000	Periodicals/Dues	2,005	5,000	5,000	5,000	%
426000	2635000	Materials & Supplies	21,802	20,400	20,400	20,400	%
427100	2635000	Travel & Meeting	1,374	0	0	0	---
427200	2635000	Training	9,234	8,750	8,750	8,750	%
428400	2635000	Insurance/All Other	13,251	11,982	11,982	8,808	(26) %
<b>Non-personnel Expenses Total</b>			<b>461,427</b>	<b>249,093</b>	<b>382,573</b>	<b>252,919</b>	<b>1 %</b>
463300	2635000	Office Furniture & Equip-Cap	4,770	4,000	4,000	4,000	%
<b>Equipment Outlay Total</b>			<b>4,770</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>---</b>
881100	2635000	General Fund Allocation Chgs	464,386	397,261	397,261	392,818	(1) %
882101	2635000	Annual Utilization Chgs 101 Fd	16,500	20,000	20,000	0	---
882510	2635000	Annual Utilization Chgs 510 Fd	540	310	310	610	96 %
<b>Charges From Others Total</b>			<b>481,426</b>	<b>417,571</b>	<b>417,571</b>	<b>393,428</b>	<b>(5) %</b>
<b>Total Budget Requirements</b>			<b>3,162,701</b>	<b>3,029,056</b>	<b>3,162,536</b>	<b>2,576,965</b>	<b>(14) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2640000	Salaries-Regular	1,612,882	1,412,930	1,412,930	1,247,759	(11) %
411110	2640000	Salaries-Temp & Part Time	106,368	80,330	80,330	73,993	(7) %
411410	2640000	Vacation Payoff	1,803	0	0	0	---
411430	2640000	Compensatory Time Payoff	2,333	0	0	0	---
412000	2640000	Emp Pension & Benefits	625,345	583,966	583,966	515,089	(11) %
413110	2640000	OT at Straight Time	150	0	0	0	---
413120	2640000	OT at 1.5 Rate	45,368	58,695	58,695	30,000	(48) %
413130	2640000	OT at Double Time Rate	353	0	0	0	---
<b>Personnel Services Total</b>			<b>2,394,605</b>	<b>2,135,921</b>	<b>2,135,921</b>	<b>1,866,841</b>	<b>(12) %</b>
421000	2640000	Professional Services	467,123	862,100	915,654	641,400	(25) %
421100	2640000	Outside Legal Svcs	3,620	10,000	10,000	10,000	%
422000	2640000	Utility Services	47,939	35,345	35,345	20,745	(41) %
423000	2640000	Rentals & Transport	133,699	123,000	123,000	115,000	(6) %
424000	2640000	Maint & Repairs	0	500	500	500	%
425000	2640000	Office Exp & Supplies	130,444	140,070	140,147	106,540	(23) %
425200	2640000	Periodicals/Dues	406	956	956	956	%
426000	2640000	Materials & Supplies	34,565	50,900	50,900	38,000	(25) %
427100	2640000	Travel & Meeting	5,056	0	0	0	---
427200	2640000	Training	4,481	8,900	8,900	8,900	%
428400	2640000	Insurance/All Other	15,072	11,057	11,057	8,890	(19) %
<b>Non-personnel Expenses Total</b>			<b>842,410</b>	<b>1,242,828</b>	<b>1,296,460</b>	<b>950,931</b>	<b>(23) %</b>
463300	2640000	Office Furniture & Equip-Cap	5,831	6,000	6,000	6,000	%
<b>Equipment Outlay Total</b>			<b>5,831</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>---</b>
440301	9774900	Technology Improvements-Code C	23,136	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>23,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2640000	General Fund Allocation Chgs	732,519	753,818	753,818	691,384	(8) %
882510	2640000	Annual Utilization Chgs 510 Fd	57,259	50,590	50,590	75,090	48 %
<b>Charges From Others Total</b>			<b>789,779</b>	<b>804,408</b>	<b>804,408</b>	<b>766,474</b>	<b>(4) %</b>
892224	2640000	Utilization Chgs to 224 Fund	0	0	(18,800)	(119,562)	---
892472	2640000	Annual Utiliztn Chgs to 472 Fd	(53,156)	(114,001)	(114,001)	(140,859)	23 %
892475	2640000	Annual Utiliztn Chgs to 475 Fd	(109,699)	(228,003)	(228,003)	(281,717)	23 %
892476	2640000	Annual Utiliztn Chgs to 476 Fd	(80,170)	(165,302)	(165,302)	(211,288)	27 %
892479	2640000	Annual Utiliztn Chgs to 479 Fd	(584,573)	(1,305,316)	(1,305,316)	(774,722)	(40) %
892540	2640000	Annual Utiliztn Chgs to 540 Fd	(197,029)	(303,206)	(303,206)	(262,129)	(13) %
894101	2640000	Interfund Svcs-General Fund	(1,772)	0	0	0	---
<b>Charges to Others Total</b>			<b>(1,026,400)</b>	<b>(2,115,828)</b>	<b>(2,134,628)</b>	<b>(1,790,277)</b>	<b>(15) %</b>
<b>Total Budget Requirements</b>			<b>3,029,362</b>	<b>2,073,329</b>	<b>2,108,161</b>	<b>1,799,969</b>	<b>(13) %</b>

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	2690000	Annual Utilization Chgs 101 Fd	0	165,634	165,634	158,459	(4) %
		<b>Charges From Others Total</b>	<b>0</b>	<b>165,634</b>	<b>165,634</b>	<b>158,459</b>	<b>(4) %</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>165,634</b>	<b>165,634</b>	<b>158,459</b>	<b>(4) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2640500	Salaries-Regular	0	0	280,684	496,757	---
412000	2640500	Emp Pension & Benefits	0	0	0	205,061	---
413120	2640500	OT at 1.5 Rate	0	0	0	30,000	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>280,684</b>	<b>731,818</b>	<b>---</b>
421000	2640500	Professional Services	0	0	575,250	700,000	---
422000	2640500	Utility Services	0	0	3,450	3,450	---
423000	2640500	Rentals & Transport	0	0	0	20,000	---
425000	2640500	Office Exp & Supplies	0	0	26,000	36,000	---
426000	2640500	Materials & Supplies	0	0	2,700	2,700	---
428400	2640500	Insurance/All Other	0	0	0	14,053	---
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>0</b>	<b>607,400</b>	<b>776,203</b>	<b>---</b>
463300	2640500	Office Furniture & Equip-Cap	0	0	18,400	900	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>18,400</b>	<b>900</b>	<b>---</b>
881100	2640500	General Fund Allocation Chgs	0	0	0	74,176	---
882101	2640500	Annual Utilization Chgs 101 Fd	0	0	18,800	143,437	---
<b>Charges From Others Total</b>			<b>0</b>	<b>0</b>	<b>18,800</b>	<b>217,613</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>925,284</b>	<b>1,726,534</b>	<b>---</b>