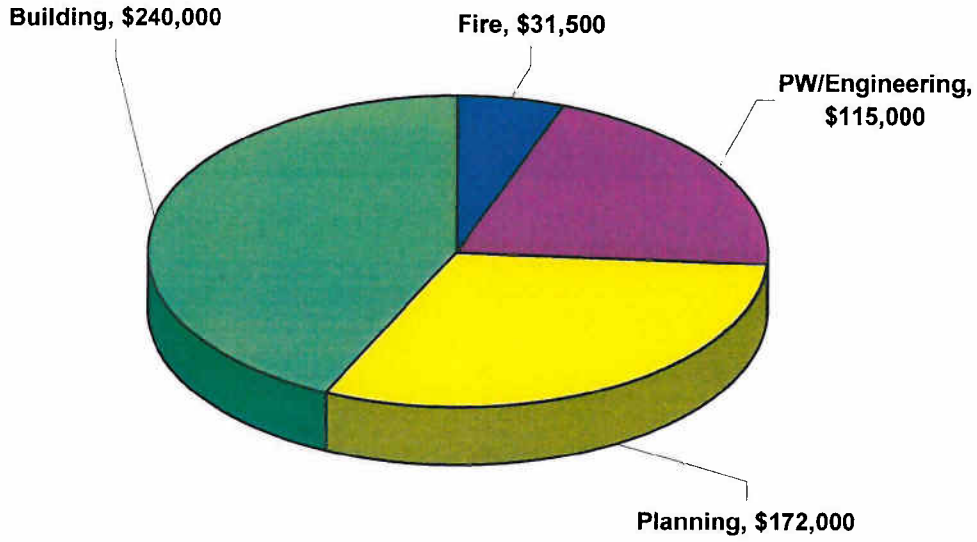


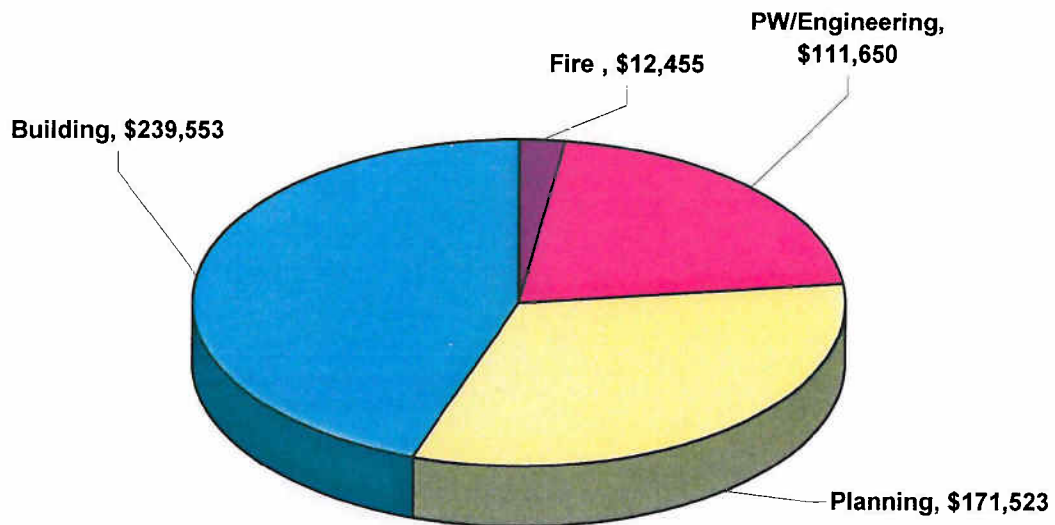
Development Service Fund

# CITY OF GRASS VALLEY

## DEVELOPMENT SERVICES - BUDGETED REVENUES - FISCAL YEAR 2008/2009



## DEVELOPMENT SERVICES - BUDGETED EXPENSES FISCAL YEAR 2008/2009



CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

	FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY 07-08 BUDGET 5/31/2008	FY 07-08 ACTIVITY TO 5/31/2008	FY 07-08 YTD %	FY 08-09 DEPARTMENT REQUESTED	FY 08-09 ADOPTED BUDGET
DEVELOPMENT SERVICES - 102									
REVENUES:									
FIRE	18,182	20,378	33,857	37,244	35,000	28,876	82.50%	31,500	31,500
PW/ENGINEERING	1,732	105,891	156,377	144,009	130,000	169,006	130.00%	130,000	115,000
PLANNING	156,558	183,992	143,458	119,290	180,000	242,146	134.53%	150,000	172,000
BUILDING	404,327	262,634	339,980	307,446	300,000	245,029	81.68%	240,000	240,000
INTEREST	(515)	(1,147)	(5,609)	(821)	(500)	(809)	161.80%	(500)	(500)
TOTAL REVENUES	580,284	571,748	668,063	607,168	644,500	684,248	106.17%	551,000	558,000
OPERATING EXPENDITURES:									
SALARIES - PERMANENT	353,207	347,997	373,818	355,693	425,214	312,212	73.42%	410,584	284,131
SALARIES - NONPERMANENT	357	2,180		1,377		0			
EMPLOYEE BENEFITS	145,864	164,573	194,967	179,384	236,331	172,146	72.84%	212,548	144,740
SUBTOTAL	499,428	514,750	568,785	536,454	661,545	484,358	73.22%	623,132	428,871
MAINTENANCE AND OPERATIONS:									
OPERATING MATERIALS	277	21	85	2,354	0	0	0.00%		0
OFFICE SUPPLIES	10,041	7,912	10,184	10,355	6,468	9,515	147.11%	6,468	5,800
TELEPHONE	3,400	2,706	3,990	3,212	2,983	3,401	114.01%	2,983	2,200
AUTOMOTIVE MAINTENANCE & REPAIR	388	211	682	516	1,050	666	63.43%	1,050	750
GAS & OIL	114	138	1,207	1,092	1,000	832	83.20%	1,000	1,000
PRINTING AND ADVERTISING	5,831	2,765	4,648	5,215	2,560	2,526	98.67%	2,560	3,600
DUES, SUBSCRIPTION & PERIODICALS	1,136	1,347	1,355	1,506	2,200	1,827	83.05%	2,200	1,000
UTILITIES	4,487	3,096	4,338	3,913	2,721	4,041	148.51%	2,803	2,060
MEMBERSHIP DUES	185	190							
COMPENSATED ABSENCES	1,169	1,241	3,464	(5,526)					
OUTSIDE SERVICES	279,525	229,011	50,965	103,253	115,928	130,401	112.48%	98,800	88,400
CONFERENCES AND TRAINING	4,261	1,810	2,732	1,319	3,300	1,742	52.79%	3,300	1,500
DEPRECIATION				845					
ADMIN. EX. CAP									
SUBTOTAL	310,812	250,448	83,650	128,054	138,210	154,951	112.11%	121,164	106,310
CAPITAL OUTLAY			2,000	1,069	4,200	2,483	59.12%	0	0
TOTAL EXPENSES	810,240	765,198	654,435	665,577	803,955	641,792	79.83%	744,296	535,181
OPERATING TRANSFERS									
TRANSFERS IN - GENERAL FUND	36,575			0	400,000	400,000	100.00%	0	0
TRANSFER OUT - BLDG FUND 124	0								
TOTAL TRANSFERS IN (OUT)	36,575	0	0	0	400,000	400,000	100.00%	0	0
NET CHANGE TO FUND BALANCE	(193,381)	(193,450)	13,628	(58,409)	240,545	442,456	183.94%	(193,296)	22,819
FUND BALANCE - BEGINNING	0	(193,381)	(386,831)	(373,203)	(435,678)	(435,678)		(195,133)	0
GASB 31/ PRIOR PERIOD ADJUSTS				(4,066)					
FUND BALANCE - ENDING	(193,381)	(386,831)	(373,203)	(435,678)	(195,133)	6,778		(388,429)	22,819

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

ACCT NUMBERS	DEVELOPMENT SERVICES ADMIN	FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 BUDGETED TO 5/31/2008	FY07-08 ACTIVITY TO 5/31/2008	FY07-08 YTD %	FY08-09 DEPARTMENT REQUESTED	FY 08-09 ADOPTED BUDGET
4750	INTEREST	(515)	(1,147)	(5,609)	(821)	(500)	(809)	161.80%	(500)	(500)
	TOTAL REVENUES	(515)	(1,147)	(5,609)	(821)	(500)	(809)	0.00%	(500)	(500)
	OPERATING EXPENDITURES:									
5702-1011	SALARIES - PERMANENT	7,395	4,904							
1012	SALARIES - NONPERMANENT	3,113								
2020	EMPLOYEE BENEFITS		2,202							
	SUBTOTAL	10,508	7,106	0	0	0	0	0.00%	0	0
	MAINTENANCE AND OPERATIONS:									
3021	OPERATING MATERIALS									
3023	OFFICE SUPPLIES									
3024	TELEPHONE									
3025	AUTOMOTIVE MAINTENANCE & REPAIR									
3026	GAS & OIL									
3027	PRINTING AND ADVERTISING									
3028	DUES, SUBSCRIPTION & PERIODICALS									
3029	UTILITIES									
3031	MEMBERSHIP DUES									
3038	COMPENSATED ABSENCES									
3039	OUTSIDE SERVICES									
3040	CONFERENCES AND TRAINING									
5999	ADMIN. EX. CAP									
	SUBTOTAL	0	0	0	0	0	0	0.00%	0	0
5300	CAPITAL OUTLAY									
	TOTAL EXPENSES	10,508	7,106	0	0	0	0	0.00%	0	0
	OPERATING TRANSFERS									
	TRFR IN GENERAL FUND	36,575	0	0						
	TOTAL TRANSFERS IN (OUT)	36,575	0	0						
	NET CHANGE TO FUND BALANCE	25,552	(8,253)	(5,609)	(821)	(500)	(809)		(500)	(500)
	BEGINNING RESOURCES	0	25,552	17,299	11,690	6,803	6,803		6,303	5,994
	GASB 31/ PRIOR PERIOD ADJUSTS				(4,066)					
	ENDING RESOURCES	25,552	17,299	11,690	6,803	6,303	5,994		5,803	5,494

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City of Grass Valley  
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5702 General Admin Development Servic	FY04-05	FY05-06	FY06-07	FY07-08	FY07-08	FY07-08	FY08-09	FY08-09
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/08	05/31/08	PCT	Requested	Budget
-----								
Salaries & Benefits:								
1011 Salaries - Permanent	4,904							
2020 Employee Benefits Costs	2,202							
-----								
Sub-Total	7,106							
-----								
Maintenance & Operations:								
-----								
-----								
Capital Outlay:								
-----								
-----								
-----								
Total	\$ 7,106							
=====								

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

ACCT NUMBERS	DEVELOPMENT SERVICES - FIRE	FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 BUDGETED TO 5/31/2008	FY07-08 ACTIVITY TO 5/31/2008	FY07-08 YTD %	FY08-09 DEPARTMENT REQUESTED	FY08-09 ADOPTED BUDGET
4700-001	FIRE	18,182	20,378	33,857	37,244	35,000	28,876	82.50%	31,500	31,500
	TOTAL REVENUES	18,182	20,378	33,857	37,244	35,000	28,876	82.50%	31,500	31,500
	OPERATING EXPENDITURES:									
5708-1011	SALARIES - PERMANENT	6,543	11,360	14,218	12,468	13,666	9,669	70.75%	10,668	7,041
1012	SALARIES - NONPERMANENT	357	0							
2020	EMPLOYEE BENEFITS	4,183	6,823	8,266	7,286	7,871	5,974	75.90%	6,688	4,414
	SUBTOTAL	11,082	18,183	22,484	19,754	21,537	15,643	72.63%	17,356	11,455
	MAINTENANCE AND OPERATIONS:									
3021	OPERATING MATERIALS									
3023	OFFICE SUPPLIES									
3024	TELEPHONE									
3025	AUTOMOTIVE MAINTENANCE & REPAIR									
3026	GAS & OIL									
3027	PRINTING AND ADVERTISING									
3028	DUES, SUBSCRIPTION & PERIODICALS									
3029	UTILITIES									
3031	MEMBERSHIP DUES									
3038	COMPENSATED ABSENCES									
3039	OUTSIDE SERVICES		863	2,850	2,835	1,000	800	80.00%	1,000	1,000
3040	CONFERENCES AND TRAINING									
3044	DEPRECIATION				667					
5999	ADMIN. EX. CAP									
	SUBTOTAL	0	863	2,850	3,502	1,000	800	80.00%	1,000	1,000
5300	CAPITAL OUTLAY			2,000	0	0	0	0.00%		
	TOTAL EXPENSES	11,082	19,046	27,334	23,256	22,537	16,443	72.96%	18,356	12,455
	OPERATING TRANSFERS									
	TRFR IN GENERAL FUND									
	TOTAL TRANSFERS IN									
	NET CHANGE TO FUND BALANCE	7,100	1,332	6,523	13,988	12,463	12,433		13,144	19,045
	BEGINNING RESOURCES	0	7,100	8,432	14,955	28,943	28,943		41,406	41,406
	ENDING RESOURCES	7,100	8,432	14,955	28,943	41,406	41,376		54,550	60,451

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City of Grass Valley  
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 For Period Ending May 31, 2008

5708 Fire Development Services	FY04-05	FY05-06	FY06-07	FY07-08	FY07-08	FY07-08	FY08-09	FY08-09
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/08	05/31/08	PCT	Requested	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	11,360	14,218	12,468	13,666	9,669	71%	10,668	7,041
2020 Employee Benefits Costs	6,823	8,266	7,286	8,431	5,974	71%	6,688	4,414
Sub-Total	18,183	22,484	19,754	22,097	15,643	71%	17,356	11,455
<b>Maintenance &amp; Operations:</b>								
3039 Outside Services	863	2,850	2,835	1,000	800	80%	1,000	1,000
3044 Depreciation Expense			667					
Sub-Total	863	2,850	3,502	1,000	800	80%	1,000	1,000
<b>Capital Outlay:</b>								
5300 Capital Outlay		2,000						
Sub-Total		2,000						
<b>Total</b>	<b>\$ 19,046</b>	<b>\$ 27,334</b>	<b>\$ 23,256</b>	<b>\$ 23,097</b>	<b>\$ 16,443</b>	<b>71%</b>	<b>\$ 18,356</b>	<b>\$ 12,455</b>

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

ACCT NUMBERS		FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 BUDGETED TO 5/31/2008	FY07-08 ACTIVITY TO 5/31/2008	FY07-08 YTD %	FY08-09 DEPARTMENT REQUESTED	FY08-09 ADOPTED BUDGET
4700-020	PW/ENGINEERING	1,732	105,891	156,377	144,009	130,000	169,006	130.00%	130,000	115,000
	TOTAL REVENUES	1,732	105,891	156,377	144,009	130,000	169,006	130.00%	130,000	115,000
	OPERATING EXPENDITURES:									
5710-1011	SALARIES - PERMANENT	42,130	46,376	89,163	107,553	153,924	90,857	59.03%	163,924	70,449
1012	SALARIES - NONPERMANENT		2,180		1,377	0	0	#DIV/0!		
2020	EMPLOYEE BENEFITS	17,088	23,231	46,260	54,430	84,932	49,959	58.82%	88,655	38,201
	SUBTOTAL	59,218	71,787	135,423	163,360	238,856	140,816	58.95%	252,579	108,650
	MAINTENANCE AND OPERATIONS:									
3021	OPERATING MATERIALS									
3023	OFFICE SUPPLIES			114	120	0	0			
3024	TELEPHONE									
3025	AUTOMOTIVE MAINTENANCE & REPAIR									
3026	GAS & OIL									
3027	PRINTING AND ADVERTISING									
3028	DUES, SUBSCRIPTION & PERIODICALS									
3029	UTILITIES									
3031	MEMBERSHIP DUES									
3038	COMPENSATED ABSENCES									
3039	OUTSIDE SERVICES		1,432	1,703	4,194	8,560	66,566	777.64%	3,000	3,000
3040	CONFERENCES AND TRAINING									
5999	ADMIN. EX. CAP									
	SUBTOTAL	0	1,432	1,817	4,314	8,560	66,566	777.64%	3,000	3,000
5300	CAPITAL OUTLAY									
	TOTAL EXPENSES	59,218	73,219	137,240	167,674	247,416	207,382	83.82%	255,579	111,650
	OPERATING TRANSFERS :									
	TRFR IN GENERAL FUND									
	TOTAL TRANSFERS IN									
	NET CHANGE TO FUND BALANCE	(57,486)	32,672	19,137	(23,665)	(117,416)	(38,376)		(125,579)	3,350
	BEGINNING RESOURCES	0	(57,486)	(24,814)	(5,677)	(29,342)	(29,342)		(146,758)	(146,758)
	ENDING RESOURCES	(57,486)	(24,814)	(5,677)	(29,342)	(146,758)	(67,718)		(272,337)	(143,408)

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City of Grass Valley  
 Budget to Actual Comparison Report  
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5710 Public Works Development Service	FY04-05	FY05-06	FY06-07	FY07-08	FY07-08	FY07-08	FY08-09	FY08-09
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/08	05/31/08	PCT	Request	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	46,376	89,163	107,553	153,924	90,663	59%	163,924	70,449
1012 Salaries - Nonpermanent	2,180		1,377					
1013 Overtime					194			
2020 Employee Benefits Costs	23,231	46,260	54,430	84,932	49,959	59%	88,655	38,201
<b>Sub-Total</b>	<b>71,787</b>	<b>135,423</b>	<b>163,360</b>	<b>238,856</b>	<b>140,816</b>	<b>59%</b>	<b>252,579</b>	<b>108,650</b>
<b>Maintenance &amp; Operations:</b>								
3023 Office Supplies		114	120					
3039 Outside Services	1,432	1,703	4,194	8,560	66,566	778%	3,000	3,000
<b>Sub-Total</b>	<b>1,432</b>	<b>1,817</b>	<b>4,314</b>	<b>8,560</b>	<b>66,566</b>	<b>778%</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>	<b>73,219</b>	<b>137,240</b>	<b>167,674</b>	<b>247,416</b>	<b>207,382</b>	<b>84%</b>	<b>255,579</b>	<b>111,650</b>

**PLANNING DIVISION**  
**GENERAL FUND BUDGET (#5105) & DEVELOPMENT SERVICE BUDGET (#5714)**  
**FY08-09**

**MISSION STATEMENT**

The mission of the Community Development Department (CDD) is to provide an exemplary level of customer service to the citizens of Grass Valley and strive to protect, enhance, and expand Grass Valley's physical, environmental, economic, and historic assets.

**ROLE/RESPONSIBILITIES OF PLANNING DIVISION**

The Planning Division oversees the City's current and advanced planning programs. The current planning functions of the Planning Division entail the processing of all land use and building proposals or programs not related to any active or current land use application and insures their compliance with City General Plan, Zoning, Subdivision and Building Code Ordinances and various other City policies and plans. The advanced planning functions of the Department entail the monitoring and maintenance of the General Plan and the preparation of various City plans and policy documents. The Planning Division performs or supervises a variety of studies aimed at addressing land use objectives. The Division responds to public inquires, processes all planning applications, and provides staff assistance to the Planning Commission, City Council and City Administrator. The Division has a Community Development Director who supervises a Planning Director, an Associate Planner, a Planning Technician, a GIS Analyst (via contract) and an Administrative Services Clerk.

**DIVISION GOALS AND PRIORITIES – FY08-09**

**I. Implementation of Special Planning Programs and/or Preparation of City Policy Documents**

GOAL 1      Work on or Facilitate Programs that Serve to Strengthen the City's Fiscal Base

*Priority Work Tasks for Implementing Goal 1*

- A. In effort with other Departments, evaluate current AB1600 fee Structure
- B. Develop strategic plans to maintain Grass Valley as Economic Hub
- C. Evaluate and possibly implement Community Facility Districts (CFD's)
- D. Ensure any significant development project is evaluated for its fiscal impacts

GOAL 2      Implement Provisions of Special Master Plans / Studies (i.e. Downtown Strategic Plan)

*Priority Work Tasks for Implementing Goal 2*

- A. Ensure policies of Plans are integrated to all new City documents and projects
- B. Implement priority work tasks as listed in "3-Year Implementation Plan"
- C. Work with special interest groups on all proposed projects / improvements

GOAL 3      Implement newly adopted Development Code (Zoning, Subdivision & CEQA)

*Priority Work Tasks for Implementing Goal 3*

- A. Continue to revise all applications, informational forms and fees as necessary
- B. Ensure adequate training and staff resources are available to implement new code
- C. Prepare Historical Preservation Ordinance and Design Guidelines
- D. Update Development Code to remove any discrepancies, errors, etc.
- E. Prepare work program for developing design guidelines for strip retail centers

- GOAL 4      Coordinate Land Use Planning in the City's Sphere of Influence with Nevada County per an Memorandum of Understanding (MOU) and Master Tax Share Agreement  
*Priority Work Tasks for Implementing Goal 4*
- A.      Conduct meetings with County representatives as required by MOU
  - B.      Continue to work with County, developers and public to ensure new development, whether within the City or its Sphere of Influence, is of the quality that enhances the City image and provides a strong jobs-housing balance
  - C.      Work with Nevada County and private sector for Senior Center location
- GOAL 5      Evaluate current Growth Management Program and Explore New Approaches for Pacing Development at Level with Existing Services  
*Priority Work Tasks for Implementing Goal 5*
- A.      Conduct workshop with Council and/or Planning Commission to gain input
  - B.      Work with City Engineering Department to investigate approaches to better monitor infrastructure and impacts of development (both from City and County)
  - C.      If directed, prepare and implement new Growth Management approaches
- GOAL 6      Implement City Policies / Procedures governing SDA's and Annexations  
*Priority Work Tasks for Implementing Goal 6*
- A.      Process all SDA's in accordance with policies and Council direction
  - B.      Obtain direction on any changes to 2020 General Plan or SDA's
  - C.      Procure additional staffing / resources to assist in processing of SDA applications
- GOAL 7      Complete Environmental Review and Public Outreach Process for Idaho-Maryland Mine  
*Priority Work Tasks for Implementing Goal 7*
- A.      Implement work program and public participation program with consultant team
  - B.      Coordinate permitting review process with all interested/responsible agencies
  - C.      Ensure all issues with project are well analyzed, disclosed and mitigated
  - D.      Coordinate review of New Brunswick Site per provisions of City-County MOU

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

ACCT NUMBERS	FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 BUDGETED TO 5/31/2008	FY07-08 ACTIVITY TO 5/31/2008	FY07-08 YTD %	FY08-09 DEPARTMENT REQUESTED	FY08-09 ADOPTED BUDGET
DEVELOPMENT SERVICES - PLANNING									
4700-030 PLANNING	156,558	183,992	143,458	119,290	180,000	242,146	134.53%	150,000	172,000
TOTAL REVENUES	156,558	183,992	143,458	119,290	180,000	242,146	134.53%	150,000	172,000
OPERATING EXPENDITURES:									
5714-1011 SALARIES - PERMANENT	228,917	203,583	126,957	97,480	113,729	95,452	83.93%	129,623	103,778
1012 SALARIES - NONPERMANENT									
2020 EMPLOYEE BENEFITS	93,353	94,471	66,380	49,535	63,775	52,740	82.70%	70,090	56,145
SUBTOTAL	322,270	298,054	193,337	147,015	177,504	148,192	83.49%	199,713	159,923
MAINTENANCE AND OPERATIONS:									
3021 OPERATING MATERIALS	11	21		2,354	0	0	#DIV/0!		
3023 OFFICE SUPPLIES	6,105	5,122	5,677	6,772	2,468	3,930	159.24%	2,468	1,800
3024 TELEPHONE	1,065	770	1,283	1,042	783	1,096	139.97%	783	0
3025 AUTOMOTIVE MAINTENANCE & REPAIR	5	51		0	300	0	0.00%	300	0
3026 GAS & OIL		5	73	0	0	0	#DIV/0!		
3027 PRINTING AND ADVERTISING	5,754	1,306	3,707	4,081	1,360	1,809	133.01%	1,360	2,400
3028 DUES, SUBSCRIPTION & PERIODICALS	1,036	664	1,003	758	1,200	666	55.50%	1,200	0
3029 UTILITIES	1,999	1,089	1,684	1,519	721	1,569	217.61%	743	0
3031 MEMBERSHIP DUES	185	190							
3038 COMPENSATED ABSENCES									
3039 OUTSIDE SERVICES	36,158	16,068	25,898	43,080	35,368	10,798	30.53%	32,800	7,400
3040 CONFERENCES AND TRAINING	3,685	833	1,695	159	1,800	608	33.78%	1,800	0
3044 DEPRECIATION				178					
5999 ADMIN. EX. CAP									
SUBTOTAL	56,003	26,119	41,020	59,943	44,000	20,476	46.54%	41,454	11,600
5300 CAPITAL OUTLAY				1,069	4,200	2,483	0.00%	0	0
TOTAL EXPENSES	378,274	324,173	234,357	208,027	225,704	171,151	75.83%	241,167	171,523
OPERATING TRANSFERS									
4999-100 TRFR IN GENERAL FUND					481,000	400,000	83.16%		
TOTAL TRANSFERS IN					481,000	400,000	83.16%		
NET CHANGE TO FUND BALANCE	(221,716)	(140,181)	(90,899)	(88,737)	435,296	470,995		(91,167)	477
BEGINNING RESOURCES	0	(221,716)	(361,897)	(452,796)	(541,533)	(541,533)		(106,237)	(106,237)
ENDING RESOURCES	(221,716)	(361,897)	(452,796)	(541,533)	(106,237)	(70,538)		(197,404)	(105,760)

City of Grass Valley  
Budget to Actual Comparison Report  
For Period Ending May 31, 2008

5714 Planning Development Services	FY04-05	FY05-06	FY06-07	FY07-08	FY07-08	FY07-08	FY08-09	FY08-09
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/08	05/31/08	PCT	Requested	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	203,582	126,957	97,480	113,729	95,452	84%	129,623	103,778
2020 Employee Benefits Costs	94,471	66,380	49,535	63,775	52,740	83%	70,090	56,145
<b>Sub-Total</b>	<b>298,053</b>	<b>193,337</b>	<b>147,015</b>	<b>177,504</b>	<b>148,192</b>	<b>83%</b>	<b>199,713</b>	<b>159,923</b>
<b>Maintenance &amp; Operations:</b>								
3021 Operating Materials & Supplies	21		2,354					
3023 Office Supplies	5,122	5,677	6,772	2,468	3,930	159%	2,468	1,800
3024 Telephone	770	1,283	1,042	783	1,096	140%	783	
3025 Automotive Maintenance & Repair	51			300			300	
3026 Gas & Oil	5	73						
3027 Printing & Advertising	1,306	3,707	4,081	1,360	1,809	133%	1,360	2,400
3028 Dues/Subscriptions/Periodicals	664	1,003	758	1,200	666	56%	1,200	
3029 Utilities	1,089	1,684	1,519	721	1,569	218%	743	
3031 Membership Dues	190							
3039 Outside Services	16,068	25,898	43,080	35,368	10,798	31%	32,800	7,400
3040 Conferences & Training	833	1,695	159	1,800	608	34%	1,800	
3044 Depreciation Expense			178					
<b>Sub-Total</b>	<b>26,119</b>	<b>41,020</b>	<b>59,943</b>	<b>44,000</b>	<b>20,476</b>	<b>47%</b>	<b>41,454</b>	<b>11,600</b>
<b>Capital Outlay:</b>								
5300 Capital Outlay			1,069	4,200	2,483	59%		
<b>Sub-Total</b>			<b>1,069</b>	<b>4,200</b>	<b>2,483</b>	<b>59%</b>		
<b>Total</b>	<b>\$ 324,172</b>	<b>\$ 234,357</b>	<b>\$ 208,027</b>	<b>\$ 225,704</b>	<b>\$ 171,151</b>	<b>76%</b>	<b>\$ 241,167</b>	<b>\$ 171,523</b>

Department: Planning		Development Services		Division #: 102-5714	
Account Number	Account Title	Detail of Expenditures	FY 2007-08 ADOPTED BUDGET	FY 2008-09 Requested Amount	FY 2008-09 ADOPTED BUDGET
3023	Office Supplies	TOTAL Printer paper, letterhead, envelopes Postage Color reproduction/printing Toner refills (laser/personal) Map Plotter/ink/etc.for GIS Maps	\$ 2,468	\$ 1,800	\$ 1,800
3024	Telephone	TOTAL Division lines/long dist./cellular	\$ 783		
3025	Automotive M/R	TOTAL	\$ 300	\$ -	\$ -
3027	Printing	TOTAL Stationary, business cards, info. items, publication costs	\$ 1,360	\$ 2,400	\$ 2,400
3028	Dues, Sub, Periodicals	TOTAL Dues for APA/AICP/AEP memberships, professional publications	\$ 1,200	\$ -	\$ -
3029	Utilities	TOTAL	\$ 721	\$ -	\$ -
3039	Outside Service	TOTAL DRC Architect (\$5000) GIS Services Contract (\$2400)	\$ 16,000	\$ 7,400	\$ 7,400
3040	Conferences & Training	TOTAL Seminars/classes as part of APA AEP, UCD training series	\$ 1,800	\$ -	
<b>TOTALS</b>			<b>\$ 24,632</b>	<b>\$ 11,600</b>	<b>\$ 11,600</b>

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# **BUILDING DIVISION (BUDGET #5716) FY08-09**

## **MISSION STATEMENT**

The mission of the Community Development Department (CDD) is to provide an exemplary level of customer service to the citizens of Grass Valley and strive to protect, enhance, and expand Grass Valley's physical, environmental, economic, and historic assets.

## **ROLE AND RESPONSIBILITIES OF BUILDING DIVISION**

The Building Division supervises the City's building activities on new and existing buildings and the enforcement of all building violations. The current functions of the Building Division entail the processing of all permit applications, plan review, construction inspections and record retention. The Building Division responds to public inquires, assists with the review of housing rehabilitation projects associated with City loan/grant programs, and provides staff assistance to the City Appeals Board, Planning Commission, City Council and City Administrator. The Division has a Community Development Director, a Building Inspector retained via contract and 1-2 Administrative Clerks.

## **BUILDING DIVISION GOALS AND PRIORITIES FOR FY08-09**

- GOAL 1     To Retain a Professional Workforce and Comply with AB717  
*Priority Work Tasks for Implementing Goal 1*
- A.     Evaluate current roles and responsibilities of Division
  - B.     Evaluate future needs of Division in light of anticipated growth. Evaluate continued use of contracting for building services or retaining employee.
  - C.     Retain position of Building Official or consultant team to comply with requirements of AB717
- GOAL 2     Continue to Train New Internal Staff and Retain Consultant Services to Address Demands of Building Division  
*Priority Work Tasks and Implementing Goal 2*
- A.     Complete orientation and continue training of newly hired employees
  - B.     Retain consultant assistance through agreements process to address peak demands
  - C.     Ensure adequate resources are available for organization (i.e. equipment)
  - D.     Direct staff to training opportunities which emphasize customer service
- GOAL 3     Review and Evaluate Update to Format/Cost Structure of Building Division Fees  
*Priority Work Tasks for Implementing Goal 3*
- A.     Identify fees which need further review
  - B.     Monitor time and materials being applied to fees and determine equitable cost
  - C.     Implement and use information from new Time Tracking Software
  - D.     Propose update to Fee Schedule and coordinate with NCCA

GOAL 4     Prepare and Implement New Application and Informational Brochures/Checklists

*Priority Work Tasks for Implementing Goal 4*

- A.     Incorporate all permitting procedures to City forms
- B.     Complete, distribute and post on City website new application forms and brochures
- C.     Ensure staff training is provided on use of new forms and brochures

GOAL 5     Work to Implement 2007 International Building Codes as recommended by CALBO

*Priority Work Tasks for Implementing Goal 5*

- A.     Procure all code books, reference materials and training manuals
- B.     Coordinate code update process with nearby jurisdictions to ensure consistency
- C.     Ensure adequate training is provided on implementing new ordinances

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2008/2009

ACCT NUMBERS	FY03-04 AUDITED	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 BUDGETED TO 5/31/2008	FY07-08 ACTIVITY TO 5/31/2008	FY07-08 YTD %	FY07-08 DEPARTMENT REQUESTED	FY08-09 ADOPTED BUDGET
*****									
DEVELOPMENT SERVICES - BLDG									
*****									
4700-040 BUILDING	404,327	262,634	339,980	307,446	300,000	245,029	81.68%	240,000	240,000
TOTAL REVENUES	404,327	262,634	339,980	307,446	300,000	245,029	81.68%	240,000	240,000
OPERATING EXPENDITURES:									
5716-1011 SALARIES - PERMANENT	68,222	81,774	143,480	138,192	143,895	116,234	80.78%	106,369	102,863
1012 SALARIES - NONPERMANENT									
2020 EMPLOYEE BENEFITS	28,127	37,846	74,061	68,133	79,753	63,473	79.59%	47,115	45,980
SUBTOTAL	96,349	119,620	217,541	206,325	223,648	179,707	80.35%	153,484	148,843
MAINTENANCE AND OPERATIONS:									
3021 OPERATING MATERIALS	265	0	85	0	0	0	0.00%		
3023 OFFICE SUPPLIES	3,936	2,790	4,393	3,463	4,000	5,585	139.63%	4,000	4,000
3024 TELEPHONE	2,335	1,936	2,707	2,170	2,200	2,305	104.77%	2,200	2,200
3025 AUTOMOTIVE MAINTENANCE & REPAIR	383	160	682	516	750	666	88.80%	750	750
3026 GAS & OIL	114	133	1,134	1,092	1,000	832	83.20%	1,000	1,000
3027 PRINTING AND ADVERTISING	77	1,459	941	1,134	1,200	717	59.75%	1,200	1,200
3028 DUES, SUBSCRIPTION & PERIODICALS	100	683	352	748	1,000	1,161	116.10%	1,000	1,000
3029 UTILITIES	2,488	2,006	2,654	2,394	2,000	2,472	123.60%	2,060	2,060
3038 COMPENSATED ABSENCES	1,169	1,241	3,464	(5,526)					0
3039 OUTSIDE SERVICES	243,367	210,648	20,514	53,144	71,000	52,237	73.57%	62,000	77,000
3040 CONFERENCES AND TRAINING	575	977	1,037	1,160	1,500	1,134	75.60%	1,500	1,500
5999 ADMIN. EX. CAP									
SUBTOTAL	254,809	222,033	37,963	60,295	84,650	67,109	79.28%	75,710	90,710
5300 CAPITAL OUTLAY									
TOTAL EXPENSES	351,158	341,653	255,504	266,620	308,298	246,816	80.06%	229,194	239,553
OPERATING TRANSFERS									
TRFR IN GENERAL FUND									
TOTAL TRANSFERS IN									
NET CHANGE TO FUND BALANCE	53,169	(79,019)	84,476	40,826	(8,298)	(1,787)		10,806	447
BEGINNING RESOURCES	0	53,169	(25,850)	58,626	99,452	99,452		91,154	91,154
ENDING RESOURCES	53,169	(25,850)	58,626	99,452	91,154	97,665		101,960	91,601

5716 Building Development Services	FY04-05	FY05-06	FY06-07	FY07-08	FY07-08	FY07-08	FY08-09	FY08-09
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/08	05/31/08	PCT	Request	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	81,775	143,480	138,151	143,895	116,234	81%	106,369	102,863
1013 Overtime			41					
2020 Employee Benefits Costs	37,846	74,061	68,133	79,753	63,473	80%	47,115	45,980
<b>Sub-Total</b>	<b>119,621</b>	<b>217,541</b>	<b>206,325</b>	<b>223,648</b>	<b>179,707</b>	<b>80%</b>	<b>153,484</b>	<b>148,843</b>
<b>Maintenance &amp; Operations:</b>								
3021 Operating Materials & Supplies		85						
3023 Office Supplies	2,790	4,393	3,463	4,000	5,585	140%	4,000	4,000
3024 Telephone	1,936	2,707	2,170	2,200	2,305	105%	2,200	2,200
3025 Automotive Maintenance & Repair	160	682	516	750	666	89%	750	750
3026 Gas & Oil	133	1,134	1,092	1,000	832	83%	1,000	1,000
3027 Printing & Advertising	1,459	941	1,134	1,200	717	60%	1,200	1,200
3028 Dues/Subscriptions/Periodicals	683	352	748	1,000	1,161	116%	1,000	1,000
3029 Utilities	2,006	2,654	2,394	2,000	2,472	124%	2,060	2,060
3038 Compensated Absences	1,241	3,464	(5,526)					
3039 Outside Services	210,649	20,514	53,144	71,000	52,237	74%	62,000	77,000
3040 Conferences & Training	977	1,037	1,160	1,500	1,134	76%	1,500	1,500
<b>Sub-Total</b>	<b>222,034</b>	<b>37,963</b>	<b>60,295</b>	<b>84,650</b>	<b>67,109</b>	<b>79%</b>	<b>75,710</b>	<b>90,710</b>
<b>Total</b>	<b>341,655</b>	<b>255,504</b>	<b>266,620</b>	<b>308,298</b>	<b>246,816</b>	<b>80%</b>	<b>229,194</b>	<b>239,553</b>

Department:		Building Development Services	Division #: 102-5716		
Account Number	Account Title	Detail of Expenditures	FY 2007-08 ADOPTED BUDGET	FY 2008-09 Requested Amount	FY 2008-09 ADOPTED AMOUNT
3023	Office Supplies	TOTAL Printer paper, letterhead, envelopes Postage, film and developing Toner refills (laser and personal) New inspection equipment File cabinet boxes, const plan holders	\$ 4,000	4,000	\$ 4,000
3024	Telephone	TOTAL Division lines/long dist.& cellular	\$ 2,200	2,200	\$ 2,200
3025	Automotive M/R	TOTAL	\$ 750	\$ 750	\$ 750
3026	Gas & Oil	TOTAL	\$ 1,000	\$ 1,000	\$ 1,000
3027	Printing	TOTAL Stationary, business cards, brochures building permit forms, notices	\$ 1,200	\$ 1,200	\$ 1,200
3028	Dues, Sub, Periodicals	TOTAL Dues for ICBO & CALBO memberships ICC Bldg Code updates, reference materials, legal updates	\$ 1,000	\$ 1,000	\$ 1,000
3029	Utilities	TOTAL	\$ 2,000	\$ 2,060	\$ 2,060
3039	Outside Service	TOTAL Accela Cost/Bldg Module @\$500 mo. Supplemental Bldg Inspection/Plan Check Services via agreement (\$72,000)	\$ 42,000	\$ 79,000	\$ 77,000
3040	Conferences & Training	TOTAL Training for Bldg Dept/Code Enforcement on Building Code updates & enforcement certification class; SCACEO, ICBO	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTALS</b>			<b>\$ 55,650</b>	<b>\$ 92,710</b>	<b>\$ 90,710</b>