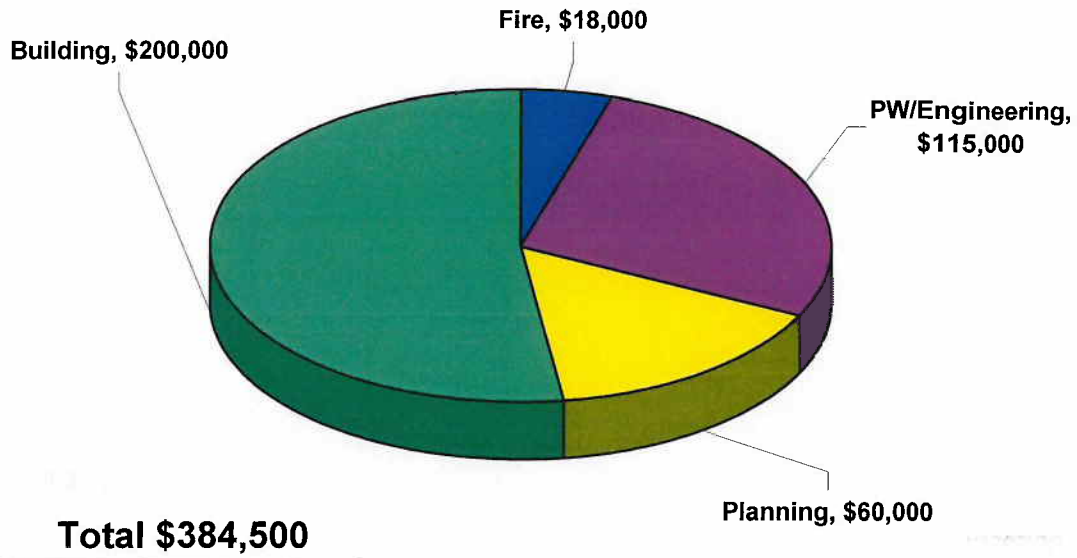


Development Service Fund

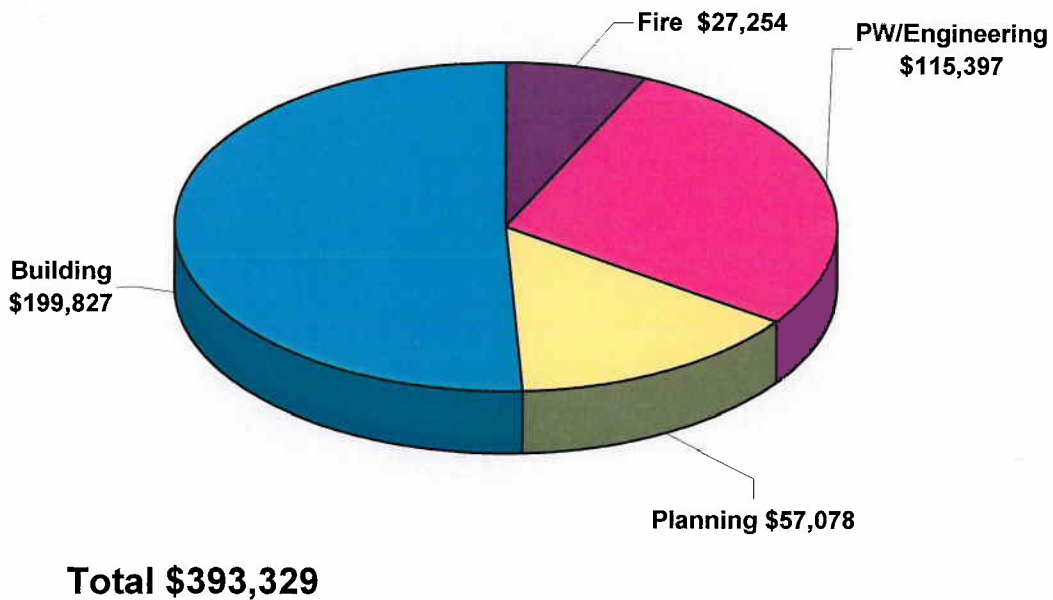
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CITY OF GRASS VALLEY

DEVELOPMENT SERVICES - BUDGETED REVENUES - FISCAL YEAR 2010/2011



DEVELOPMENT SERVICES - BUDGETED EXPENDITURES FISCAL YEAR 2010/2011



CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2010/2011

	FY06-07 AUDITED	FY70-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY 10-11 DEPT REQUESTED	FY 10-11 ADOPTED BUDGET
DEVELOPMENT SERVICES - 102							
BEGINNING RESOURCES	(373,204)	(435,678)	145,941	164,123	164,123	247,646	265,599
REVENUES:							
FIRE	37,244	35,136	25,376	20,000	20,000	18,000	18,000
PW/ENGINEERING	144,009	290,363	106,351	115,000	115,000	105,000	105,000
PLANNING	119,290	243,327	60,000	144,450	144,450	60,000	60,000
BUILDING	307,446	300,160	330,031	320,000	320,000	200,000	200,000
INTEREST	(821)	(953)	6,515	1,500	1,500	1,500	1,500
UNREALIZED GAIN (LOSS) ON INVESTS	0			0	0		
TOTAL REVENUES	607,168	868,033	528,273	600,950	600,950	384,500	384,500
OPERATING EXPENDITURES:							
SALARIES - PERMANENT	355,693	355,093	185,018	217,273	217,273	196,353	193,135
SALARIES - NONPERMANENT	1,377		1,106			55,000	55,000
SALARIES - OVERTIME		223		0			
EMPLOYEE BENEFITS	179,383	178,792	102,862	99,986	99,986	94,462	92,394
SUBTOTAL	536,453	534,108	288,986	317,259	317,259	345,815	340,529
MAINTENANCE AND OPERATIONS:							
OPERATING MATERIALS & SUPPLIES	2,354		0	500	500	0	0
OFFICE SUPPLIES	10,355	11,191	5,959	7,200	7,200	3,200	3,500
TELEPHONE	3,212	3,883	3,137	3,700	3,700	2,400	2,400
AUTOMOTIVE MAINTENANCE & REPAIR	516	679	210	750	750	1,000	1,000
GAS & OIL	1,092	832	242	1,500	1,500	1,700	1,700
PRINTING AND ADVERTISING	5,215	2,526	160	3,200	3,200	1,500	1,500
DUES, SUBSCRIPTION & PERIODICALS	1,505	1,947	592	805	805	600	600
UTILITIES	3,914	4,916	2,211	2,060	2,060	2,400	2,400
MEMBERSHIP DUES							
COMPENSATED ABSENCES	(5,526)	(1,683)	2,749				
OUTSIDE SERVICES	103,253	203,465	199,590	159,000	176,953	37,500	37,500
CONFERENCES AND TRAINING	1,319	1,742	334	3,500	3,500	2,200	2,200
DEPRECIATION	845	1,326	1,629				
OPEB OBLIGATION			4,292				
ADMIN. EX. CAP							
SUBTOTAL	128,054	230,823	221,105	182,215	200,168	52,500	52,800
CAPITAL OUTLAY	1,069	2,483		0	0	0	0
TOTAL EXPENSES	665,576	767,414	510,091	499,474	517,427	398,315	393,329
OPERATING TRANSFERS IN:							
GENERAL FUND		481,000				0	0
TOTAL TRANSFERS IN	0	481,000	0	0	0	0	0
TRANSFER OUT	0	0		0	0	0	0
NET CHANGE TO RESOURCES	(58,408)	581,619	18,182	101,476	83,523	(13,815)	(8,829)
PRIOR PERIOD ADJUSTMENT	(4,066)						
AVAILABLE RESOURCES - ENDING	(435,678)	145,941	164,123	265,599	247,646	233,831	256,770

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2010/2011

ACCT NUMBERS	DEVELOPMENT SERVICES ADMIN	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY 10-11 DEPT REQUESTED	FY 10-11 ADOPTED BUDGET
4750	INTEREST	(821)	(953)	6,515	1,500	1,500	1,500	1,500
	TOTAL REVENUES	(821)	(953)	6,515	1,500	1,500	1,500	1,500
	OPERATING EXPENDITURES:							
5702-1011	SALARIES - PERMANENT							
1012	SALARIES - NONPERMANENT							
2020	EMPLOYEE BENEFITS							
	SUBTOTAL	0	0	0	0	0	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							
3079	OPEB OBLIGATION			4,292				
5999	ADMIN. EX. CAP							
	SUBTOTAL	0	0	4,292	0	0	0	0
5300	CAPITAL OUTLAY							
	TOTAL EXPENSES	0	0	4,292	0	0	0	0
	OPERATING TRANSFERS							
	TRFR IN GENERAL FUND			0	0	0	0	0
	TOTAL TRANSFERS IN (OUT)			0	0	0	0	0
	NET CHANGE TO FUND BALANCE	(821)	(953)	2,223	1,500	1,500	1,500	1,500
	BEGINNING RESOURCES	11,690	6,803	5,850	6,303	7,803	9,303	10,803
	GASB 31/ PRIOR PERIOD ADJUSTS	(4,066)						
	ENDING RESOURCES	6,803	5,850	8,073	7,803	9,303	10,803	12,303

Date Run: August 6, 2010
 Time Run: 11:20 am

City of Grass Valley
 Budget to Actual Comparison Report
 For Period Ending May 31, 2010

5702 General Admin Development Servic	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY10-11
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/10	05/31/10	PCT	Request	Budget
Salaries & Benefits:								
Maintenance & Operations:								
3079 OPEB OBLIGATION			4,292					
Sub-Total			4,292					
Capital Outlay:								
Total			4,292					

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2010/11

ACCT NUMBERS	DEVELOPMENT SERVICES - FIRE	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED BUDGET	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY10-11 DEPT REQUESTED	FY ADOPTED BUDGET
4700-001	FIRE	37,244	35,136	25,376	20,000	20,000	18,000	18,000
	TOTAL REVENUES	37,244	35,136	25,376	20,000	20,000	18,000	18,000
	OPERATING EXPENDITURES:							
5708-1011	SALARIES - PERMANENT	12,468	10,834		4,133	4,133	4,579	4,579
1012	SALARIES - NONPERMANENT							
1013	SALARIES - OVERTIME							
2020	EMPLOYEE BENEFITS	7,286	6,168		1,872	1,872	2,175	2,175
	SUBTOTAL	19,754	17,002	0	6,005	6,005	6,754	6,754
	MAINTENANCE AND OPERATIONS:							
3021	OPERATING MATERIALS				500	500		
3023	OFFICE SUPPLIES				200	200	500	500
3024	TELEPHONE							
3025	AUTOMOTIVE MAINTENANCE & REPAIR							
3026	GAS & OIL				500	500	500	500
3027	PRINTING AND ADVERTISING							
3028	DUES, SUBSCRIPTION & PERIODICALS							
3029	UTILITIES							
3031	MEMBERSHIP DUES							
3038	COMPENSATED ABSENCES							
3039	OUTSIDE SERVICES	2,835	1,530	14,400	15,000	26,951	18,000	18,000
3040	CONFERENCES AND TRAINING				2,000	2,000	1,500	1,500
3044	DEPRECIATION	667	667	667				
5999	ADMIN. EX. CAP							
	SUBTOTAL	3,502	2,197	15,067	18,200	30,151	20,500	20,500
5300	CAPITAL OUTLAY	0		0				
	TOTAL EXPENSES	23,256	19,199	15,067	24,205	36,156	27,254	27,254
	OPERATING TRANSFERS							
	TRFR IN GENERAL FUND							
	TOTAL TRANSFERS IN							
	NET CHANGE TO FUND BALANCE	13,988	15,937	10,309	(4,205)	(16,156)	(9,254)	(9,254)
	BEGINNING RESOURCES	14,955	28,943	44,880	55,189	55,189	50,984	39,033
	ENDING RESOURCES	28,943	44,880	55,189	50,984	39,033	41,730	29,779

Date Run: August 6, 2010
 Time Run: 11:20 am

City of Grass Valley
 Budget to Actual Comparison Report
 For Period Ending May 31, 2010

5708 Fire Development Services	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY10-11
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/10	05/31/10	PCT	Request	Budget
Salaries & Benefits:								
1011 Salaries - Permanent	12,468	10,834		4,133			4,579	4,579
2020 Employee Benefits Costs	7,286	6,168		1,872			2,175	2,175
Sub-Total	19,754	17,002		6,005			6,754	6,754
Maintenance & Operations:								
3021 Operating Materials & Supplies				500				
3023 Office Supplies				200			500	500
3026 Gas & Oil				500	493	99%	500	500
3039 Outside Services	2,835	1,530	14,400	26,951	16,650	62%	18,000	18,000
3040 Conferences & Training				2,000	86	4%	1,500	1,500
Sub-Total	2,835	1,530	14,400	30,151	17,229	57%	20,500	20,500
Capital Outlay:								
Total	22,589	18,532	14,400	36,156	17,229	48%	27,254	27,254

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2010/11

ACCT NUMBERS	DEVELOPMENT SERVICES - PW/ENG	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED BUDGET	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY 10-11 DEPT REQUESTED	FY 10-11 ADOPTED BUDGET
4700-020	PW/ENGINEERING	144,009	290,363	106,351	115,000	115,000	105,000	105,000
	TOTAL REVENUES	144,009	290,363	106,351	115,000	115,000	105,000	105,000
	OPERATING EXPENDITURES:							
5710-1011	SALARIES - PERMANENT	107,553	107,244	41,229	66,257	66,257	67,986	67,697
1012	SALARIES - NONPERMANENT	1,377	0	1,106				
1013	SALARIES - OVERTIME		223					
2020	EMPLOYEE BENEFITS	54,430	53,781	23,274	31,128	31,128	36,607	35,973
	SUBTOTAL	163,360	161,249	65,609	97,385	97,384	104,593	103,670
	MAINTENANCE AND OPERATIONS:							
3021	OPERATING MATERIALS							
3023	OFFICE SUPPLIES	120	88	84				
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	4,194	81,235	5,956	5,500	9,972	5,500	5,500
3040	CONFERENCES AND TRAINING							
5999	ADMIN. EX. CAP							
	SUBTOTAL	4,314	81,323	6,040	5,500	9,972	5,500	5,500
5300	CAPITAL OUTLAY							
	TOTAL EXPENSES	167,674	242,572	71,649	102,885	107,356	110,093	109,170
	OPERATING TRANSFERS :							
	TRFR IN GENERAL FUND							
	TOTAL TRANSFERS IN							
	NET CHANGE TO FUND BALANCE	(23,665)	47,791	34,702	12,115	7,644	(5,093)	(4,170)
	BEGINNING RESOURCES	(5,677)	(29,342)	18,449	53,151	53,151	65,266	60,795
	ENDING RESOURCES	(29,342)	18,449	53,151	65,266	60,795	60,173	56,625

Date Run: August 6, 2010
 Time Run: 11:20 am

City of Grass Valley
 Budget to Actual Comparison Report
 For Period Ending May 31, 2010

5710 Public Works Development Service	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY10-11
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/10	05/31/10	PCT	Request	Budget
Salaries & Benefits:								
1011 Salaries - Permanent	107,553	107,244	41,229	66,257	12,320	19%	67,986	67,697
1012 Salaries - Nonpermanent	1,377				10,400			
1013 Overtime		223	1,106		1,072			
2020 Employee Benefits Costs	54,430	53,781	23,274	31,128	7,863	25%	36,607	35,973
Sub-Total	163,360	161,248	65,609	97,385	31,655	33%	104,593	103,670
Maintenance & Operations:								
3023 Office Supplies	120	88	84		35			
3039 Outside Services	4,194	81,235	5,956	9,972	(5,833)	- 58%	5,500	5,500
Sub-Total	4,314	81,323	6,040	9,972	(5,798)	- 58%	5,500	5,500
Capital Outlay:								
Total	167,674	242,571	71,649	107,357	25,857	24%	110,093	109,170

COMMUNITY DEVELOPMENT DEPARTMENT

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.

Primary Functions and Programs

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. Activities are accounted for in the General Fund and the Development Services Fund. The Community Development Director oversees the Division through the supervision of a Planning Director, an Associate Planner (vacant position), a Planning Technician, a GIS Analyst (via contract) and an Administrative Services Clerk (part-time).

Fiscal Year 2010-11 Goals and Objectives

Strategic Goal 1 *Proper planning, code implementation and processing procedures serve to strengthen the City's financial base by providing consistency and predictability to the development process*

Objective 1.1 Develop strategic plans to maintain Grass Valley as the Economic Hub of Western Nevada including expanded "form based" codes and streamlined permit processing.

Objective 1.2 Work to implement any priority work tasks or programs of the Redevelopment Agency for the purpose of stimulating economic development.

Objective 1.3 Continue to update the City's Development Code or CEQA Guidelines for the purpose of simplifying and streamlining the development review process.

Objective 1.4 Investigate potential Federal and/or State grant programs that can provide funding for essential infrastructure or community amenities. Be open to working with any interested applicant in procuring grant funding if it can facilitate the construction of a project.

Objective 1.5 Evaluate the potential use of Community Facility Districts (CFD's) for financing key services as expanding areas of the community.

Objective 1.6 Continue to work with larger development projects through the fiscal impact analysis and recommend alternatives to enhance the positive impact on the City.

Strategic Goal 2 *The implementation of Special Master Plans, Policy Documents and Specific Studies will result in expanded vibrancy of the City (i.e. Downtown Specific Plan)*

Objective 2.1 Continue to ensure appropriate elements of existing City Policy Documents Plans are integrated into approvals of Master Plans.

Objective 2.2 Work with various community organizations on all proposed projects / improvements to reflect the needs of the community, to address concerns and to move projects through the public process.

Objective 2.3 Work with the City Council on identifying and prioritizing which community needs to be met in conjunction with larger project development.

Objective 2.4 Provide staffing support to City Redevelopment Agency in the implementation of their work programs and compliance with City Development Codes and CEQA.

Objective 2.5 Collaborate with City Departments to address issues of broad community concern and work to craft reasonable and appropriate terms and conditions for all Development Agreements.

Strategic Goal 3 *Implement City's Development Code (Zoning, Subdivision & CEQA) and provide staff training as necessary*

Objective 3.1 Review and update applications, informational forms and fees as necessary to improve the review process and to ensure compliance with all codes and regulations including CEQA.

Objective 3.2 Ensure adequate training and staff resources are available to implement the objectives, policies and regulations of the Development Code and City municipal code.

Objective 3.3 Complete Historical Preservation Work Program and work with the community and Historical Commission to adopt Historical Preservation Design Guidelines and an implementing ordinance.

Objective 3.4 Continue to evaluate newly adopted Development Code for any discrepancies, errors, revisions, etc. that need to be addressed with code changes.

Strategic Goal 4 *Coordinate Land Use Planning in the City's Sphere of Influence with Nevada County per Memorandum of Understanding (MOU) and Master Tax Share Agreement*

Objective 4.1 Conduct meetings with County representatives as required by MOU and to review proposed development projects proposed within the Sphere of Influence.

Objective 4.2 Continue to work with County, developers and public to ensure new development, within the City or the Sphere of Influence, is of a quality that serves to maintain and enhance the City's image.

Objective 4.3 Work with the County and development projects to maintain a strong jobs-housing balance within the City and the planning area.

Objective 4.4 Work with County representatives and private property owners/developers for locating and developing a Senior Center in Grass Valley.

Objective 4.5 Work with City and County Engineering Departments to investigate approaches to better project, plan and finance future infrastructure needs in consideration of current and future development projects from both City and County approvals.

Strategic Goal 5 *The long-term viability, character and public enhancements will be key issues to be addressed through City directions, policies and procedures governing the approval of development projects within the Special Development Areas (SDA's) and Annexations*

Objective 5.1 Process all Master Plan and Specific Plan applications for SDA's in accordance with City requirements and Council direction. Conduct public outreach effort for each SDA in accordance with "Public Outreach Policy for Significant Development Projects" adopted by City on October 14, 2008.

Objective 5.2 Proceed with the processing of applications and completion of environmental documents Loma Rica Ranch as directed by resolution of the City Council.

CODE ENFORCEMENT DIVISION

The Code Enforcement Division supervises the City's enforcement of all building, planning and general municipal code violations including the abatement of nuisances. The current functions of the Code Enforcement Division entail the processing and resolution of complaints filed on apparent violations of City and State Planning, Building and Municipal Code requirements. The Division responds to public inquires, processes all complaints, assists and provides staff assistance to the Planning Commission, City Council and City Administrator. The Division has a Community Development Director who supervises a Code Compliance Officer, and an Administrative Clerk (part-time) from the Building Division.

Goals and Objectives

Strategic Goal 7 *Implement approach for how the Administrative Penalty Ordinance can be implemented as an additional Code Enforcement "tool"*

Objective 7.1 Work with City Departments in implementing Ordinance and Policies Manual for new Ordinance. Establish internal procedure for how outstanding fines can be processed and collected by the City.

Strategic Goal 8 *Work to enhance the quality of the business community and neighborhoods through compliance with City codes*

Objective 8.1 Continue to evaluate Code Enforcement files on Annexed Areas for outstanding violations and follow up for compliance.

Objective 8.2 Develop list of priority code enforcement issues such as non-conforming uses for areas under consideration for annexation to the City (prior to their annexation).

Strategic Goal 9 *Abatement of Nuisance Properties will enhance neighborhood values*

Objective 9.1 Develop procedure for determining priority properties and use of funds for abatement of defined nuisance property.

Objective 9.2 Solicit and contract with a preferred contractor(s) for abatement actions.

Objective 9.3 Using Administrative Penalty Ordinance, initiate abatement action on properties selected for priority abatement.

Strategic Goal 10 *Coordinate Enforcement of Municipal Codes with other City Departments*

Objective 10.1 Maintain and distribute list of Departmental/Agency Contacts that provide code enforcement assistance. Enhance cross departmental integration of code enforcement activities and approaches for appropriate use of the Administrative Penalty Ordinance to be fully implemented, including the use of fines in the case of extreme public nuisances

Objective 10.2 Work with the Police Department to develop effective procedure for addressing abandoned and/or inoperative vehicles on public/private properties.

Objective 10.1 Work with City Police and Public Works Departments to address illegal signage and non-conforming uses within the public right-of-way and private property.

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 is supervised by the Community Development Director, through part-time Building Inspectors and Plan Checkers and an Administrative Clerk (part-time).

Goals and Objectives

Strategic Goal 11 *Effective plan check and building inspections provide the community with a critical public safety function requiring trained staff and consistency in application of codes*

Objective 11.1 Work to maintain a prompt customer service response for inspections requests and plan checks. Monitor the effectiveness and quality of service being provided by the part-time building inspectors.

Objective 11.2 Complete orientation and continued training of employees to ensure they are versed in the new codes and to provide excellence in customer service.

Objective 11.3 Facilitate dialogue with property owners, businesses, downtown association, contractors and FREED in how handicapped accessibility requirements can be met for existing buildings, particularly in the historic downtown business district.

Strategic Goal 12 *Prepare and implement new Application and Informational Brochures/Checklists to improve public information and quality of submittals*

Objective 12.1 Incorporate all permitting procedures to City forms for ease of use and distribution.

Objective 12.2 Complete, distribute and post on City website new application forms and brochures.

Objective 12.3 Ensure staff training is provided on use of new forms and brochures.

Strategic Goal 13 *Adopt the 2009 version of the International Building Codes by January 1, 2011, and any local amendments thereto, as well as implement the new provisions of the Wildland Fire Urban Interface Requirements of Chapter 7.*

Objective 13.1 Procure all code books, reference materials and training manuals for transition to the new 2009 IBC and Chapter 7.

Objective 13.2 Coordinate code update process with local contractors, local building association (i.e. NCCA) and nearby jurisdictions to ensure consistency.

Objective 13.3 Ensure adequate training is provided on implementing new codes.

Objective 13.4 Review building division fees to ensure appropriate fees are being collected with the issuance of building permits to assure that the costs of providing the service is covered by the fees being collected.

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2010/11

ACCT NUMBERS	DEVELOPMENT SERVICES - PLANNING	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY 10-11 DEPT REQUESTED	FY 10-11 ADOPTED BUDGET
4700-030	PLANNING	119,290	243,327	60,000	144,450	144,450	60,000	60,000
	TOTAL REVENUES	119,290	243,327	60,000	144,450	144,450	60,000	60,000
	OPERATING EXPENDITURES:							
5714-1011	SALARIES - PERMANENT	97,480	110,852	52,733	73,075	73,075	33,625	33,315
1012	SALARIES - NONPERMANENT							
1013	SALARIES - OVERTIME							
2020	EMPLOYEE BENEFITS	49,535	55,841	29,350	33,762	33,762	15,614	15,363
	SUBTOTAL	147,015	166,693	82,083	106,837	106,837	49,239	48,678
	MAINTENANCE AND OPERATIONS:							
3021	OPERATING MATERIALS	2,354						
3023	OFFICE SUPPLIES	6,772	4,841	2,863	3,000	3,000	500	500
3024	TELEPHONE	1,042	1,254	1,018	1,500	1,500	400	400
3025	AUTOMOTIVE MAINTENANCE & REPAIR	0						
3026	GAS & OIL	0						
3027	PRINTING AND ADVERTISING	4,081	1,809	160	2,000	2,000	500	500
3028	DUES, SUBSCRIPTION & PERIODICALS	758	786					
3029	UTILITIES	1,519	1,908					
3031	MEMBERSHIP DUES							
3038	COMPENSATED ABSENCES							
3039	OUTSIDE SERVICES	43,080	12,968	13,934	12,500	12,500	7,000	7,000
3040	CONFERENCES AND TRAINING	159	608					
3044	DEPRECIATION	178	659	962				
5999	ADMIN. EX. CAP							
	SUBTOTAL	59,943	24,833	18,937	19,000	19,000	8,400	8,400
5300	CAPITAL OUTLAY	1,069	2,483		0	0		
	TOTAL EXPENSES	208,027	194,009	101,020	125,837	125,837	57,639	57,078
4999-100	OPERATING TRANSFERS TRFR IN GENERAL FUND TOTAL TRANSFERS IN			0				
	NET CHANGE TO FUND BALANCE	(88,737)	49,318	(41,020)	18,613	18,613	2,361	2,922
	BEGINNING RESOURCES	(452,796)	(541,533)	(492,215)	(533,235)	(533,235)	(514,622)	(512,261)
	ENDING RESOURCES	(541,533)	(492,215)	(533,235)	(514,622)	(514,622)	(512,261)	(509,339)

Date Run: August 6, 2010
 Time Run: 11:20 am

City of Grass Valley
 Budget to Actual Comparison Report
 For Period Ending May 31, 2010

5714 Planning Development Services	FY06-07 Audited	FY07-08 Audited	FY08-09 Audited	FY09-10 Budget To 05/31/10	FY09-10 Expense To 05/31/10	FY09-10 YTD PCT	FY10-11 Dept Request	FY10-11 Adopted Budget
Expenditure Category								
Salaries & Benefits:								
1011 Salaries - Permanent	97,480	110,852	52,733	73,075	16,745	23%	33,625	33,315
2020 Employee Benefits Costs	49,535	55,841	29,350	33,762	8,803	26%	15,614	15,363
Sub-Total	147,015	166,693	82,083	106,837	25,548	24%	49,239	48,678
Maintenance & Operations:								
3021 Operating Materials & Supplies	2,354							
3023 Office Supplies	6,772	4,841	2,863	3,000	419	14%	500	500
3024 Telephone	1,042	1,254	1,018	1,500	279	19%	400	400
3027 Printing & Advertising	4,081	1,809	160	2,000			500	500
3028 Dues/Subscriptions/Periodicals	758	786						
3029 Utilities	1,519	1,908						
3039 Outside Services	43,080	12,968	13,934	12,500			7,000	7,000
3040 Conferences & Training	159	608						
Sub-Total	59,765	24,174	17,975	19,000	698	4%	8,400	8,400
Capital Outlay:								
5300 Capital Outlay	1,069	2,483						
Sub-Total	1,069	2,483						
Total	207,849	193,350	100,058	125,837	26,246	21%	57,639	57,078

City of Grass Valley
Material, Operations and Service Accounts (M and O)
Budget Year 2010-2011

Department:		Develop Svc Planning			Division #: 102-5714		
Account Number	Account Title	Detail of Expenditures	FY 2009-10 Adopted Budget	FY 2009-10 Amended Budget	FY 2010-11 Requested Amount	FY 2010-11 Admin Proposed	Justification for Increase/Decrease
3023	Office Supplies	TOTAL	\$ 3,000	\$ 3,000	\$500	\$500	
		Printer paper, letterhead, envelopes					
		Postage					
		Color reproduction/printing					
		Toner refills (laser/personal)					
		Map Plotter/ink/etc.for GIS Maps					
3024	Telephone	TOTAL	\$ 1,500	\$ 1,500	\$400	\$400	
		Division lines/long dist./cellular					
3025	Automotive M/R	TOTAL					
3027	Printing	TOTAL	\$ 2,000	\$ 2,000	\$ 500	\$ 500	
		Stationary, business cards, info. items, publication costs					
3028	Dues, Sub, Periodicals	TOTAL					
		Dues for APA/AICP/AEP memberships, professional publications					
3029	Utilities	TOTAL					
3039	Outside Service	TOTAL	\$ 12,500	\$ 12,500	\$ 7,000	\$ 7,000	
		DRC Architect (\$15000)					
		Codification of Devt Code (\$500)					
		Computer/printer repair (\$500)					
		GIS Services Contract (\$16800)					
3040	Conferences & Training	TOTAL					
		Seminars/classes as part of APA AEP, UCD training series					
		TOTALS	\$ 19,000	\$ 19,000	\$ 8,400	\$ 8,400	

