

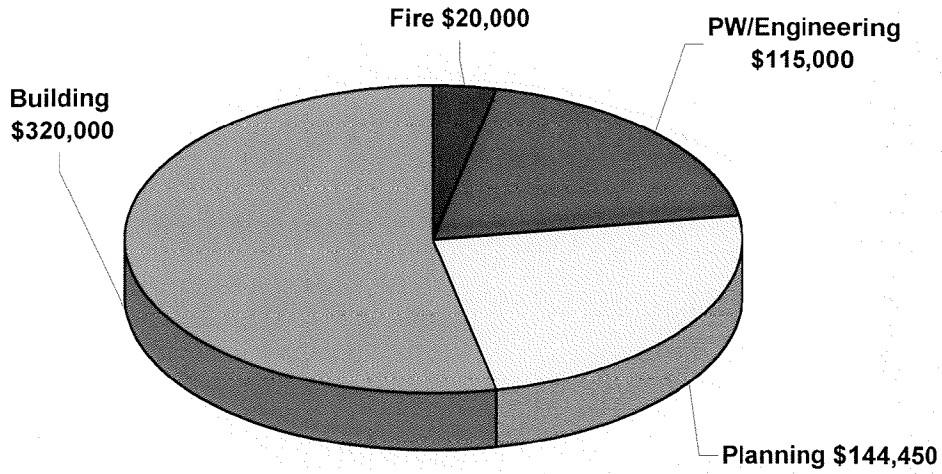
Development Service Fund

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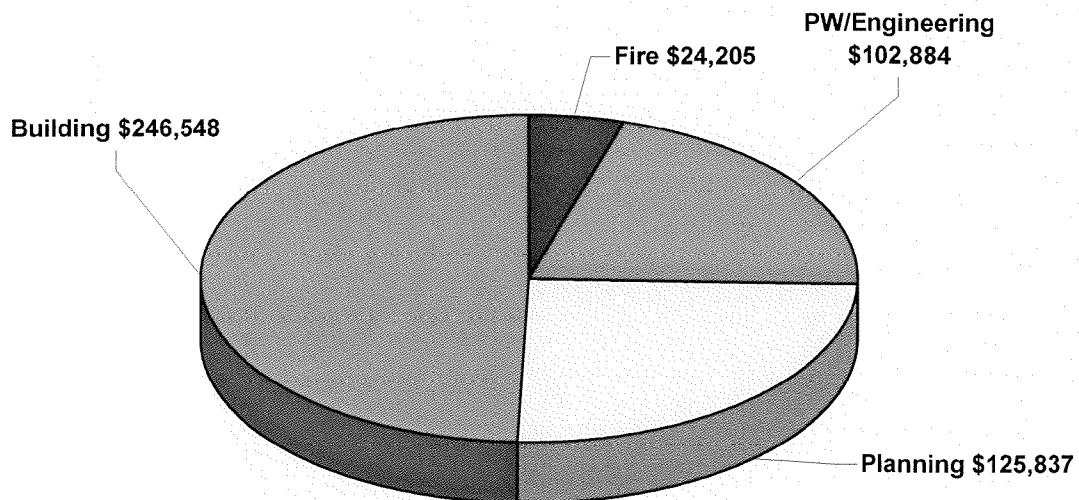
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# CITY OF GRASS VALLEY

## DEVELOPMENT SERVICES - BUDGETED REVENUES - FISCAL YEAR 2009/2010



## DEVELOPMENT SERVICES - BUDGETED EXPENSES FISCAL YEAR 2009/2010



CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2009/2010

	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPT REQUESTED	FY09-10 ADOPTED BUDGET
*****							
DEVELOPMENT SERVICES - 102							
*****							
BEGINNING RESOURCES	(386,832)	(373,204)	(435,678)		145,941	159,913	159,913
REVENUES:							
FIRE	33,857	37,244	35,136	31,500	31,500	20,000	20,000
PW/ENGINEERING	156,377	144,009	290,363	115,000	145,000	120,000	115,000
PLANNING	143,458	119,290	243,327	172,000	172,000	144,450	144,450
BUILDING	339,980	307,446	300,160	240,000	300,000	320,000	320,000
INTEREST	(5,609)	(821)	(953)	(500)	(500)	1,500	1,500
UNREALIZED GAIN (LOSS) ON INVESTS		0			0		
<b>TOTAL REVENUES</b>	<b>668,063</b>	<b>607,168</b>	<b>868,033</b>	<b>558,000</b>	<b>648,000</b>	<b>605,950</b>	<b>600,950</b>
OPERATING EXPENDITURES:							
SALARIES - PERMANENT	373,818	355,693	355,093	284,131	258,974	248,836	217,273
SALARIES - NONPERMANENT	0	1,377					
SALARIES - OVERTIME			223		0		
EMPLOYEE BENEFITS	194,967	179,383	178,792	144,740	135,154	116,789	99,986
<b>SUBTOTAL</b>	<b>568,785</b>	<b>536,453</b>	<b>534,108</b>	<b>428,871</b>	<b>394,128</b>	<b>365,625</b>	<b>317,259</b>
MAINTENANCE AND OPERATIONS:							
OPERATING MATERIALS & SUPPLIES	85	2,354					500
OFFICE SUPPLIES	10,184	10,355	11,191	5,800	5,800	7,000	7,200
TELEPHONE	3,990	3,212	3,883	2,200	2,200	3,700	3,700
AUTOMOTIVE MAINTENANCE & REPAIR	682	516	679	750	750	750	750
GAS & OIL	1,207	1,092	832	1,000	1,000	1,000	1,500
PRINTING AND ADVERTISING	4,648	5,215	2,526	3,600	3,600	3,200	3,200
DUES, SUBSCRIPTION & PERIODICALS	1,355	1,505	1,947	1,000	1,000	805	805
UTILITIES	4,338	3,914	4,916	2,060	2,060	2,060	2,060
MEMBERSHIP DUES							
COMPENSATED ABSENCES	3,464	(5,526)	(1,683)				
OUTSIDE SERVICES	50,965	103,253	203,465	88,400	221,990	159,000	159,000
CONFERENCES AND TRAINING	2,732	1,319	1,742	1,500	1,500	1,500	3,500
DEPRECIATION		845	1,326				
ADMIN. EX. CAP							
<b>SUBTOTAL</b>	<b>83,650</b>	<b>128,054</b>	<b>230,823</b>	<b>106,310</b>	<b>239,900</b>	<b>179,015</b>	<b>182,215</b>
CAPITAL OUTLAY	2,000	1,069	2,483		0	0	0
<b>TOTAL EXPENSES</b>	<b>654,435</b>	<b>665,576</b>	<b>767,414</b>	<b>535,181</b>	<b>634,028</b>	<b>544,640</b>	<b>499,474</b>
OPERATING TRANSFERS IN:							
GENERAL FUND			481,000			0	0
<b>TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>481,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFER OUT	0	0	0		0	0	0
<b>NET CHANGE TO RESOURCES</b>	<b>13,628</b>	<b>(58,408)</b>	<b>581,619</b>	<b>22,819</b>	<b>13,972</b>	<b>61,310</b>	<b>101,476</b>
PRIOR PERIOD ADJUSTMENT		(4,066)					
<b>AVAILABLE RESOURCES - ENDING</b>	<b>(373,204)</b>	<b>(435,678)</b>	<b>145,941</b>	<b>22,819</b>	<b>159,913</b>	<b>221,223</b>	<b>261,389</b>

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2009/2010

ACCT NUMBERS	DEVELOPMENT SERVICES ADMIN	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPARTMENT REQUESTED	FY09-10 ADOPTED BUDGET
4750	INTEREST	(5,609)	(821)	(953)	(500)	(500)		1,500
	TOTAL REVENUES	(5,609)	(821)	(953)	(500)	(500)	0	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							
5999	ADMIN. EX. CAP							
	SUBTOTAL	0	0	0	0	0	0	0
5300	CAPITAL OUTLAY							
	TOTAL EXPENSES	0	0	0	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	(5,609)	(821)	(953)	(500)	(500)	0	1,500
	BEGINNING RESOURCES	17,299	11,690	6,803	5,850	5,850	6,303	5,350
	GASB 31/ PRIOR PERIOD ADJUSTS		(4,066)					
	ENDING RESOURCES	11,690	6,803	5,850	5,350	5,350	6,303	6,850

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2009/2010

ACCT NUMBERS		FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPARTMENT REQUESTED	FY09-10 ADOPTED BUDGET
*****								
4700-001	FIRE	33,857	37,244	35,136	31,500	23,718	20,000	20,000
	TOTAL REVENUES	33,857	37,244	35,136	31,500	23,718	20,000	20,000
	OPERATING EXPENDITURES:							
5708-1011	SALARIES - PERMANENT	14,218	12,468	10,834	7,041	0		4,133
1012	SALARIES - NONPERMANENT							
1013	SALARIES - OVERTIME							
2020	EMPLOYEE BENEFITS	8,266	7,286	6,168	4,414	0		1,872
	SUBTOTAL	22,484	19,754	17,002	11,455	0	0	6,005
	MAINTENANCE AND OPERATIONS:							
3021	OPERATING MATERIALS						500	500
3023	OFFICE SUPPLIES						200	200
3024	TELEPHONE							
3025	AUTOMOTIVE MAINTENANCE & REPAIR							
3026	GAS & OIL						500	500
3027	PRINTING AND ADVERTISING							
3028	DUES, SUBSCRIPTION & PERIODICALS							
3029	UTILITIES							
3031	MEMBERSHIP DUES							
3038	COMPENSATED ABSENCES							
3039	OUTSIDE SERVICES	2,850	2,835	1,530	1,000	14,230	15,000	15,000
3040	CONFERENCES AND TRAINING						2,000	2,000
3044	DEPRECIATION		667	667				
5999	ADMIN. EX. CAP							
	SUBTOTAL	2,850	3,502	2,197	1,000	14,230	18,200	18,200
5300	CAPITAL OUTLAY	2,000	0		0	0		
	TOTAL EXPENSES	27,334	23,256	19,199	12,455	14,230	18,200	24,205
	OPERATING TRANSFERS							
	TRFR IN GENERAL FUND							
	TOTAL TRANSFERS IN							
	NET CHANGE TO FUND BALANCE	6,523	13,988	15,937	19,045	9,488	1,800	(4,205)
	BEGINNING RESOURCES	8,432	14,955	28,943	44,880	44,880	63,925	63,925
	ENDING RESOURCES	14,955	28,943	44,880	63,925	54,368	65,725	59,720

Date Run: August 25, 2009  
 Time Run: 09:53 am

City of Grass Valley  
 Budget to Actual Comparison Report  
 For Period Ending May 31, 2009

5708 Fire Development Services	FY05-06	FY06-07	FY07-08	FY08-09	FY08-09	FY08-09	FY09-10	FY09-10
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/09	05/31/09	PCT	Request	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	14,218	12,468	10,834					4,133
2020 Employee Benefits Costs	8,266	7,286	6,168					1,872
Sub-Total	22,484	19,754	17,002					6,005
<b>Maintenance &amp; Operations:</b>								
3022 Building Repairs & Maintenance							500	500
3023 Office Supplies							200	200
3027 Printing & Advertising							500	500
3039 Outside Services	2,850	2,835	1,530	16,500	14,230	86%	15,000	15,000
3040 Conferences & Training							2,000	2,000
3044 Depreciation Expense		667	667					
Sub-Total	2,850	3,502	2,197	16,500	14,230	86%	18,200	18,200
Total	25,334	23,256	19,199	16,500	14,230	86%	18,200	24,205



CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2009/2010

ACCT NUMBERS	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPARTMENT REQUESTED	FY09-10 ADOPTED BUDGET
*****							
4700-020 PW/ENGINEERING	156,377	144,009	290,363	115,000	115,000	120,000	115,000
TOTAL REVENUES	156,377	144,009	290,363	115,000	115,000	120,000	115,000
OPERATING EXPENDITURES:							
5710-1011 SALARIES - PERMANENT	89,163	107,553	107,244	70,449	64,449	74,401	66,257
1012 SALARIES - NONPERMANENT		1,377	0				
1013 SALARIES - OVERTIME			223				
2020 EMPLOYEE BENEFITS	46,260	54,430	53,781	38,201	35,201	35,496	31,128
SUBTOTAL	135,423	163,360	161,249	108,650	99,650	109,897	97,384
MAINTENANCE AND OPERATIONS:							
3021 OPERATING MATERIALS							
3023 OFFICE SUPPLIES	114	120	88				
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	1,703	4,194	81,235	3,000	14,560	5,500	5,500
3040 CONFERENCES AND TRAINING							
5999 ADMIN. EX. CAP							
SUBTOTAL	1,817	4,314	81,323	3,000	14,560	5,500	5,500
5300 CAPITAL OUTLAY							
TOTAL EXPENSES	137,240	167,674	242,572	111,650	114,210	115,397	102,884
OPERATING TRANSFERS :							
TRFR IN GENERAL FUND							
TOTAL TRANSFERS IN							
NET CHANGE TO FUND BALANCE	19,137	(23,665)	47,791	3,350	790	4,603	12,116
BEGINNING RESOURCES	(24,814)	(5,677)	(29,342)	18,449	18,449	21,799	21,799
ENDING RESOURCES	(5,677)	(29,342)	18,449	21,799	19,239	26,402	33,915

Date Run: August 25, 2009  
 Time Run: 09:53 am

City of Grass Valley  
 Budget to Actual Comparison Report  
 For Period Ending May 31, 2009

5710 Public Works Development Service	FY05-06	FY06-07	FY07-08	FY08-09	FY08-09	FY08-09	FY09-10	FY09-10
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/09	05/31/09	PCT	Request	Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	89,163	107,553	107,244	64,449	36,787	57%	74,401	66,257
1012 Salaries - Nonpermanent		1,377						
1013 Overtime			223		1,083			
2020 Employee Benefits Costs	46,260	54,430	53,781	35,201	20,254	58%	35,496	31,128
<b>Sub-Total</b>	<b>135,423</b>	<b>163,360</b>	<b>161,248</b>	<b>99,650</b>	<b>58,124</b>	<b>58%</b>	<b>109,897</b>	<b>97,385</b>
<b>Maintenance &amp; Operations:</b>								
3023 Office Supplies	114	120	88		46			
3039 Outside Services	1,703	4,194	81,235	14,560	5,460	38%	5,500	5,500
<b>Sub-Total</b>	<b>1,817</b>	<b>4,314</b>	<b>81,323</b>	<b>14,560</b>	<b>5,506</b>	<b>38%</b>	<b>5,500</b>	<b>5,500</b>
<b>Total</b>	<b>137,240</b>	<b>167,674</b>	<b>242,571</b>	<b>114,210</b>	<b>63,630</b>	<b>56%</b>	<b>115,397</b>	<b>102,885</b>

## 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 2009-010 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** Evaluate the potential use of Community Facility Districts (CFD's) for financing key services as expanding areas of the community.

**Objective 1.3** Continue to work with larger development projects through the fiscal impact analysis and recommend alternatives to enhance the positive impact on the City

**Objective 1.4** In effort with other Departments, evaluate current AB1600 fee structure and other Planning Division fees.

**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 Strategic 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.

**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 Survey / Work Program and work with the community and Historical Commission on historical preservation implementation strategies and Design Guidelines.

**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 (CCSG #5)*

**Objective 4.1** Conduct meetings with County representatives as required by MOU and to review proposed development projects.

**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 monitor and project 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.

**Objective 5.2** Proceed with the processing of applications and preparation of environmental documents for South Hill Village, Northstar and Loma Rica Ranch as directed by resolutions of the City Council.

**Objective 5.3** Conduct a public outreach effort for each SDA in accordance with "Public Outreach Policy for Significant Development Projects" adopted by City on October 14, 2008.

**Strategic Goal 6** *Complete Environmental Review and Public Outreach Process for Idaho-Maryland Mine*

**Objective 6.1** Implement work program and public participation program with consultant team for application processing and completion of environmental document.

**Objective 6.2** Coordinate permitting review process with interested/responsible agencies.

**Objective 6.3** Ensure all issues with project are well analyzed, disclosed and mitigated throughout the public process in preparation for final action by the City Council.

**Objective 6.4** Coordinate review of New Brunswick Site per City-County MOU.

### 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 a 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.

**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.

**Objective 10.1** 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 a Building Inspector (via contract), a Code Compliance Officer, 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** Evaluate current roles and responsibilities of Division and continued use of contract services.

**Objective 11.2** Evaluate future needs of Division in light of current development patterns and plan for the future with the timing of new projects.

**Objective 11.3** Complete orientation and continued training of employees to ensure they are versed in the new codes and to provide excellence in customer service.

**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 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 nearby jurisdictions to ensure consistency and provide information to builders.

**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 2009/2010

ACCT NUMBERS	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPARTMENT REQUESTED	FY09-10 ADOPTED BUDGET
DEVELOPMENT SERVICES - PLANNING								
4700-030 PLANNING	183,992	143,458	119,290	243,327	172,000	172,000	144,450	144,450
TOTAL REVENUES	183,992	143,458	119,290	243,327	172,000	172,000	144,450	144,450
OPERATING EXPENDITURES:								
5714-1011 SALARIES - PERMANENT	203,583	126,957	97,480	110,852	103,778	102,799	92,554	73,075
1012 SALARIES - NONPERMANENT								
1013 SALARIES - OVERTIME								
2020 EMPLOYEE BENEFITS	94,471	66,380	49,535	55,841	56,145	55,612	43,567	33,762
SUBTOTAL	298,054	193,337	147,015	166,693	159,923	158,411	136,122	106,837
MAINTENANCE AND OPERATIONS:								
3021 OPERATING MATERIALS	21		2,354					
3023 OFFICE SUPPLIES	5,122	5,677	6,772	4,841	1,800	2,522	3,000	3,000
3024 TELEPHONE	770	1,283	1,042	1,254			1,500	1,500
3025 AUTOMOTIVE MAINTENANCE & REPAIR	51		0					
3026 GAS & OIL	5	73	0					
3027 PRINTING AND ADVERTISING	1,306	3,707	4,081	1,809	2,400	2,400	2,000	2,000
3028 DUES, SUBSCRIPTION & PERIODICALS	664	1,003	758	786				
3029 UTILITIES	1,089	1,684	1,519	1,908				
3031 MEMBERSHIP DUES	190							
3038 COMPENSATED ABSENCES								
3039 OUTSIDE SERVICES	16,068	25,898	43,080	12,968	7,400	7,400	12,500	12,500
3040 CONFERENCES AND TRAINING	833	1,695	159	608				
3044 DEPRECIATION			178	659				
5999 ADMIN. EX. CAP								
SUBTOTAL	26,119	41,020	59,943	24,833	11,600	12,322	19,000	19,000
5300 CAPITAL OUTLAY			1,069	2,483			0	0
TOTAL EXPENSES	324,173	234,357	208,027	194,009	171,523	170,733	155,122	125,837
OPERATING TRANSFERS								
4999-100 TRFR IN GENERAL FUND								
TOTAL TRANSFERS IN					0	0		
NET CHANGE TO FUND BALANCE	(140,181)	(90,899)	(88,737)	49,318	477	1,267	(10,672)	18,613
BEGINNING RESOURCES	(221,716)	(361,897)	(452,796)	(541,533)	(492,215)	(492,215)	(491,738)	(491,738)
ENDING RESOURCES	(361,897)	(452,796)	(541,533)	(492,215)	(491,738)	(490,948)	(502,410)	(473,125)

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5714 Planning Development Services	FY05-06	FY06-07	FY07-08	FY08-09	FY08-09	FY08-09	FY09-10	FY09-10
Expenditure Category	Audited	Audited	Audited	Budget To 05/31/09	Expense To 05/31/09	YTD PCT	Dept Request	Adopted Budget
<b>Salaries &amp; Benefits:</b>								
1011 Salaries - Permanent	126,957	97,480	110,852	102,799	50,044	49%	92,554	73,075
2020 Employee Benefits Costs	66,380	49,535	55,841	55,612	27,249	49%	43,567	33,762
<b>Sub-Total</b>	<b>193,337</b>	<b>147,015</b>	<b>166,693</b>	<b>158,411</b>	<b>77,293</b>	<b>49%</b>	<b>136,121</b>	<b>106,837</b>
<b>Maintenance &amp; Operations:</b>								
3021 Operating Materials & Supplies		2,354						
3023 Office Supplies	5,677	6,772	4,841	1,800	2,522	140%	3,000	3,000
3024 Telephone	1,283	1,042	1,254		904		1,500	1,500
3026 Gas & Oil	73							
3027 Printing & Advertising	3,707	4,081	1,809	2,400	160	7%	2,000	2,000
3028 Dues/Subscriptions/Periodicals	1,003	758	786					
3029 Utilities	1,684	1,519	1,908					
3039 Outside Services	25,898	43,080	12,968	7,400	12,809	173%	12,500	12,500
3040 Conferences & Training	1,695	159	608					
3044 Depreciation Expense		178	659					
<b>Sub-Total</b>	<b>41,020</b>	<b>59,943</b>	<b>24,833</b>	<b>11,600</b>	<b>16,395</b>	<b>141%</b>	<b>19,000</b>	<b>19,000</b>
<b>Total</b>	<b>234,357</b>	<b>206,958</b>	<b>191,526</b>	<b>170,011</b>	<b>93,688</b>	<b>55%</b>	<b>155,121</b>	<b>125,837</b>

Department:		Develop Svc Planning	City of Grass Valley			Division #: 102-5714	
Account Number	Account Title	Detail of Expenditures	FY 2008-09 Approved Budget	FY 2008-09 ACCOUNT TOTAL	FY 2009-10 Requested Amount	FY 2009-10 ACCOUNT TOTAL	Justification for Increase/Decrease
3023	Office Supplies	TOTAL		\$ 1,800		\$ 3,000	To cover supply costs w/5714
		Printer paper, letterhead, envelopes					
		Postage					
		Color reproduction/printing					
		Toner refills (laser/personal)					
		Map Plotter/ink/etc.for GIS Maps					
3024	Telephone	TOTAL		\$ -		\$ 1,500	To cover phone costs w/5714
		Division lines/long dist./cellular					
3025	Automotive M/R	TOTAL		\$ -			
3027	Printing	TOTAL		\$ 2,400		\$ 2,000	
		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		\$ 7,400		\$ 12,500	Primarily to address GIS mapping
		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		\$ 11,600	\$ -	\$ 19,000	

CITY OF GRASS VALLEY ADOPTED BUDGET FOR FISCAL YEAR 2009/2010

ACCT NUMBERS	FY04-05 AUDITED	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 ADOPTED BUDGET	FY08-09 AMENDED BUDGET	FY09-10 DEPARTMENT REQUESTED	FY09-10 ADOPTED BUDGET
*****								
DEVELOPMENT SERVICES - BLDG								
*****								
4700-040 BUILDING	262,634	339,980	307,446	300,160	240,000	300,000	320,000	320,000
TOTAL REVENUES	262,634	339,980	307,446	300,160	240,000	300,000	320,000	320,000
OPERATING EXPENDITURES:								
5716-1011 SALARIES - PERMANENT	81,774	143,480	138,192	126,162	102,863	91,685	81,880	73,808
1012 SALARIES - NONPERMANENT								
1013 SALARIES - OVERTIME								
2020 EMPLOYEE BENEFITS	37,846	74,061	68,133	63,002	45,980	43,427	37,726	33,225
SUBTOTAL	119,620	217,541	206,325	189,164	148,843	135,112	119,606	107,033
MAINTENANCE AND OPERATIONS:								
3021 OPERATING MATERIALS	0	85	0					
3023 OFFICE SUPPLIES	2,790	4,393	3,463	6,263	4,000	4,000	4,000	4,000
3024 TELEPHONE	1,936	2,707	2,170	2,629	2,200	2,200	2,200	2,200
3025 AUTOMOTIVE MAINTENANCE & REPAIR	160	682	516	679	750	750	750	750
3026 GAS & OIL	133	1,134	1,092	832	1,000	1,000	1,000	1,000
3027 PRINTING AND ADVERTISING	1,459	941	1,134	717	1,200	1,200	1,200	1,200
3028 DUES, SUBSCRIPTION & PERIODICALS	683	352	748	1,161	1,000	1,000	805	805
3029 UTILITIES	2,006	2,654	2,394	3,008	2,060	2,060	2,060	2,060
3038 COMPENSATED ABSENCES	1,241	3,464	(5,526)	(1,683)				
3039 OUTSIDE SERVICES	210,648	20,514	53,144	107,731	77,000	188,530	126,000	126,000
3040 CONFERENCES AND TRAINING	977	1,037	1,160	1,134	1,500	1,500	1,500	1,500
5999 ADMIN. EX. CAP								
SUBTOTAL	222,033	37,963	60,295	122,471	90,710	202,240	139,515	139,515
5300 CAPITAL OUTLAY								
TOTAL EXPENSES	341,653	255,504	266,620	311,635	239,553	337,352	259,121	246,548
OPERATING TRANSFERS								
TRFR IN GENERAL FUND								
TOTAL TRANSFERS IN								
NET CHANGE TO FUND BALANCE	(79,019)	84,476	40,826	(11,474)	447	(37,352)	60,879	73,452
BEGINNING RESOURCES	53,169	(25,850)	58,626	99,452	87,977	87,977	88,424	88,424
ENDING RESOURCES	(25,850)	58,626	99,452	87,977	88,424	50,625	149,303	161,876

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5716 Building Development Services	FY05-06	FY06-07	FY07-08	FY08-09	FY08-09	FY08-09	FY09-10	FY09-10
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/09	05/31/09	PCT	Request	Budget
-----								
Salaries & Benefits:								
1011 Salaries - Permanent	143,480	138,151	126,162	91,685	80,449	88%	81,880	73,808
1013 Overtime		41						
2020 Employee Benefits Costs	74,061	68,133	63,002	43,427	43,423	100%	37,726	33,225
-----								
Sub-Total	217,541	206,325	189,164	135,112	123,872	92%	119,606	107,033
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Maintenance & Operations:								
3021 Operating Materials & Supplies	85							
3023 Office Supplies	4,393	3,463	6,263	4,000	2,668	67%	4,000	4,000
3024 Telephone	2,707	2,170	2,629	2,200	1,883	86%	2,200	2,200
3025 Automotive Maintenance & Repair	682	516	679	750	210	28%	750	750
3026 Gas & Oil	1,134	1,092	832	1,000	242	24%	1,000	1,000
3027 Printing & Advertising	941	1,134	717	1,200			1,200	1,200
3028 Dues/Subscriptions/Periodicals	352	748	1,161	1,000	542	54%	805	805
3029 Utilities	2,654	2,394	3,008	2,060	1,917	93%	2,060	2,060
3038 Compensated Absences	3,464	(5,526)	(1,683)					
3039 Outside Services	20,514	53,144	107,731	188,530	137,763	73%	126,000	126,000
3040 Conferences & Training	1,037	1,160	1,134	1,500	334	22%	1,500	1,500
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Sub-Total	37,963	60,295	122,471	202,240	145,559	72%	139,515	139,515
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Total	255,504	266,620	311,635	337,352	269,431	80%	259,121	246,548
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Department:		Develop Svc Building			Division #: 102-5716		
Account Number	Account Title	Detail of Expenditures	FY 2008-09 Approved Budget	FY 2008-09 ACCOUNT TOTAL	FY 2009-10 Requested Amount	FY 2009-010 ACCOUNT TOTAL	Justification for Increase/Decrease
3023	Office Supplies	TOTAL		\$ 4,000		\$ 4,000	
		Printer paper, letterhead, envelopes					
		Postage, film and developing					
		Toner refills (laser and personal)					
		New inspection equipment					
		File cabinet boxes, const plan holders					
3024	Telephone	TOTAL		\$ 2,200		\$ 2,200	
		Division lines/long dist.& cellular					
3025	Automotive M/R	TOTAL		\$ 750		\$ 750	
3026	Gas & Oil	TOTAL		\$ 1,000		\$ 1,000	
3027	Printing	TOTAL		\$ 1,200		\$ 1,200	
		Stationary, business cards, brochures					
		building permit forms, notices					
3028	Dues, Sub, Periodicals	TOTAL		\$ 1,000		\$ 805	
		Dues for ICBO & CALBO memberships					
		ICC Bldg Code updates, reference materials, legal updates					
3029	Utilities	TOTAL		\$ 2,060		\$ 2,060	
3039	Outside Service	TOTAL		\$ 77,000		\$ 126,000	Service Contract to match needs
		Accela Cost/Bldg Module @\$500 mo.					
		Supplemental Bldg Inspection/Plan					
		Check Services via agreement (\$120,000)					
3040	Conferences & Trainin	TOTAL		\$ 1,500		\$ 1,500	
		Training for Bldg Dept/Code Enforcement					
		on Building Code updates & enforcement					
		certification class; SCACEO, ICBO					
		TOTALS		\$ 90,710	\$ -	\$ 139,515	