

ECONOMIC AND COMMUNITY DEVELOPMENT

Planning

Building

Community Improvement

Community Development Block Grant



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ECONOMIC AND COMMUNITY DEVELOPMENT PLANNING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Planning Division is the liaison to homeowners, businesses and developers for all zoning functions of the City. The Division is responsible for the current and advance planning programs and activities of the City. In order to improve the quality of life of the residents and the community, the Division seeks to implement the goals, objectives and policies contained in the General Plan and Development Code, and to enforce all applicable planning and zoning laws. In addition, advance planning programs are undertaken to meet the future needs of the City. More specifically, the Division's activities include review and processing of environmental documents, variances, use permits, rezoning, specific plan preparation, design review, annexations and business license review. The Planning Division provides technical support to the Planning and Cultural and Historic Preservation Commissions.

STRATEGIC GOALS:

- Work with Rosedale Developers to ensure the timely and orderly development of the project.
- Process entitlements (design review, tract maps, California Environment Quality Act (CEQA) review, etc.) for Private and Redevelopment Agency developments.
- Update the Development Code as needed.
- Begin the process of updating the City's House Element.
- Assist with the Successor Agency and Oversight Board process.

FY 12-13 PROGRAM HIGHLIGHTS:

- Provide staff support for the Planning Commission and Cultural and Historic Preservation Commission.
- Work with the other City departments to implement the goals, policies and programs contained in the General Plan.
- Provide staff support – environmental review and design review - for Redevelopment, Water Department, and & Parks projects.

BUDGET UNIT:**1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	329,160	340,555	479,310	232,720	(246,590)
6012	Salaries/Comp-Time	2,855	5,035	-	-	-
6015	Salaries/Vacation	15,160	9,585	-	-	-
6024	Salaries/Sick Leave	12,530	8,795	-	-	-
6027	Salaries/Bereavement	945	-	-	-	-
6033	Overtime Pay/Premium	120	590	1,000	1,000	-
6045	Salaries/Education	1,460	1,460	1,450	725	(725)
6048	Salaries/Language Pay	2,410	2,410	2,400	-	(2,400)
6063	Salaries/Jury Duty	-	2,305	-	-	-
6069	Allowances/Vehicle	1,790	1,790	1,780	810	(970)
6075	Vacation Pay-Off	-	-	-	3,975	3,975
6101	PERS/Employee Contribution	25,620	26,015	24,170	16,455	(7,715)
6105	PERS/Employer Contribution	42,805	43,135	47,410	30,635	(16,775)
6109	PARS/Employer	9,435	13,365	9,300	4,590	(4,710)
6125	FICA/Employer Contrib/Med	6,215	6,375	6,455	4,005	(2,451)
6133	Retiree Health Premium Reimb	2,530	2,610	2,580	2,745	165
6140	Life Insurance Allocation	955	970	1,000	625	(375)
6155	Workers' Comp Allocation	14,585	14,820	15,050	9,410	(5,640)
6160	LTD Insurance Allocation	3,115	3,110	2,870	1,805	(1,065)
6165	Unemployment Allocation	375	390	445	275	(170)
6175	Benefits/Flex Plan	62,570	65,645	68,785	41,035	(27,750)
6180	Deferred Comp/Employer Paid	4,135	4,135	3,775	2,140	(1,635)
	PERSONNEL SUBTOTAL	538,770	553,095	667,780	352,950	(314,831)

**ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING
ACTIVITY DETAIL**

Account Number		Description	Cost
1035611000	6230	<u>Dues & Subscriptions</u> - American Planning Association (APA).	\$1,160
	6235	<u>Meetings & Conferences</u> - Attendance at the California Chapter APA Conference.	\$2,500
	6240	<u>Mileage Reimbursement</u> - To reimburse Planning staff for inspections, recordation, and other work-related vehicular trips.	\$500
	6399	<u>Professional Services/Other</u> - Outside consultant to prepare the City's Housing Element Update as required by State law.	\$20,000
	6405	<u>Commission Meetings Expense</u> - Funds Commissioner stipends and miscellaneous meeting expenses.	\$3,000
	6493	<u>Outside Services & Repairs</u> - Iron Mountain file storage.	\$100
	6509	<u>Publications</u> - County Assessor maps, CEQA publications.	\$350
	6530	<u>Office Supplies</u> - Binders, paper, tabs, toner, etc.	\$250
	6539	<u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc.	\$200
	6835	<u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as copier.	\$500
	6845	<u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture.	\$750

BUDGET UNIT:**1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
OPERATIONS						
6230	Dues & Subscriptions	1,155	1,260	1,600	1,160	(440)
6235	Meetings & Conferences	5,395	4,840	4,000	2,500	(1,500)
6240	Mileage Reimbursement	405	80	500	500	-
6399	Professional Services/Other	35,790	11,795	-	20,000	20,000
6405	Commission Meetings Expense	3,325	5,735	5,000	3,000	(2,000)
6493	Outside Services & Repairs	2,630	-	500	100	(400)
6509	Publications/Other	305	(60)	350	350	-
6518	Postage	-	50	300	-	(300)
6521	Messenger Service	60	-	150	-	(150)
6530	Office Supplies	1,475	1,180	1,000	250	(750)
6539	Printing, Binding & Duplicating	620	400	1,000	200	(800)
6601	Advertising Expense	3,115	5,385	2,500	1,000	(1,500)
6605	Filing Costs	-	75	-	-	-
6835	Maint & Repair/Equipment	140	155	750	500	(250)
6845	Maint/Office Furniture & Equip	-	165	1,000	750	(250)
6915	Utilities/Telephone	195	230	400	300	(100)
7080	Refund	225	7,470	-	-	-
OPERATIONS SUBTOTAL		54,835	38,760	19,050	30,610	11,560
GENERAL FUND TOTAL:		593,605	591,855	686,830	383,560	(303,271)

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ECONOMIC AND COMMUNITY DEVELOPMENT BUILDING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Building Division is responsible for ensuring the public health, safety, and welfare in all private construction activities in the community. The Division reviews all building permit applications for proper licensure under the California Contractors Licensing Law and local ordinances, reviews all construction plans for compliance with state and local building regulations/standards, and provides building inspections of all permitted work under construction until completion. All personnel, operational costs, and administrative support costs are paid for under a “fee for service” structure with funds deposited to the City General Fund. The Division strives to provide professional, courteous and efficient customer service and assistance to the public and other Division personnel. Division personnel are encouraged to spend additional time with “Do it yourself” homeowners and business owners attempting construction projects or improvements without a contractor. Additional time is also encouraged to explain changing code requirements to Licensed Contractors who are often unaware of new or changing state requirements for construction.

STRATEGIC GOALS:

- Ensure staff obtains the necessary training and education for the implementation and enforcement of the latest California Building Codes.
- Update Building Division forms and handouts to reflect current Building Code requirements.
- Continue work on updating the Building Division section of the Economic and Community Department Policy and Procedure manual.
- Continue with the in-house training program designed to inform Building Division personnel of changes in state laws affecting the California Building Codes, review correct application and interpretation of existing codes, and ensure uniform enforcement of all codes.

FY 12-13 PROGRAM HIGHLIGHTS:

- Work with other departments and divisions to achieve goals established by the City Council and City Manager. The Building Division is an important component in the execution and completion of all construction projects, including redevelopment projects. The Building Division will strive to facilitate the construction process from ground breaking through the issuance of a Certificate of Occupancy in an expeditious manner.
- Provide professional, courteous and efficient customer service at the public counter, in the field and on the telephone.
- Review all permit applications, plans and documents for completeness prior to plan check submittal.

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- Provide professional, courteous and efficient plan review and building inspection services for all residential and commercial projects throughout the City.
- Verify all conditions of approval are complete and all required clearances are obtained prior to building permit issuance.
- Provide Division representation at all pre-project and development review meetings.
- Continue to work in unison with other City departments and divisions to achieve desired City of Azusa goals.
- Remain active in professional organizations related to Building Code enforcement, including California Building Officials, International Code Council, and International Association of Electrical Inspectors.

BUDGET UNIT:**1035620000 ECONOMIC AND COMMUNITY DEV - BUILDING**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	268,390	263,505	312,300	385,325	73,025
6012	Salaries/Comp-Time	7,740	8,885	-	-	-
6015	Salaries/Vacation	21,680	20,930	-	-	-
6024	Salaries/Sick Leave	13,820	20,720	-	-	-
6033	Overtime Pay/Premium	1,180	1,730	2,000	2,000	-
6045	Salaries/Educational Incentive	-	1,160	-	1,670	-
6063	Salaries/Jury Duty	1,310	-	-	-	-
6069	Allowance/Vehicle	-	-	-	1,890	1,890
6101	PERS/Employee Contribution	22,005	22,160	21,975	27,260	5,285
6105	PERS/Employer Contribution	36,755	36,745	39,635	50,770	11,135
6109	PARS/Employer Contribution	6,540	7,650	6,510	10,780	4,270
6125	FICA/Employer Contrib/Med	5,155	5,155	5,475	6,685	1,210
6140	Life Insurance Allocation	835	840	835	1,040	205
6155	Workers' Comp Allocation	12,550	12,655	12,565	15,630	3,065
6160	LTD Insurance Allocation	2,395	2,395	2,430	2,995	565
6165	Unemployment Allocation	340	340	375	460	85
6175	Benefits/Flex Plan	57,320	60,365	63,320	69,750	6,430
6180	Deferred Comp/Employer Paid	3,420	3,420	3,420	4,070	650
	PERSONNEL SUBTOTAL	461,435	468,655	470,840	580,325	107,815

**ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING
ACTIVITY DETAIL**

Account Number		Description	Cost
1035620000	6220	Training Schools - State mandated training for Building Inspectors and Building Official, and costs for certificate maintenance.	\$3,000
	6230	Dues and Subscriptions - This account covers costs of membership dues for the International Association of Plumbing and Mechanical Officers (IAPMO), the International Code Council (ICC), California Building Officials (CALBO), and the International Association of Electrical Inspectors.	\$690
	6235	Meetings & Conferences - International Code Council annual conference. This annual conference includes the Annual Business meeting, final code development hearings and a variety of education programs.	\$1,500
	6435	Plan Checking - This account covers the costs of outside plan checking services. There are two plan check consultants used by the Building Division; Melad & Associates, and Willdan Engineering Services. The P.O. amount for Willdan Engineering Services is \$50,000 and \$25,000 for Melad & Associates.	\$75,000
	6493	Outside Services & Repairs - This account funds the Iron Mountain file and plan storage and retrievals, and the Building Division's share of maintenance costs for copiers and fax equipment.	\$5,500
	6509	Publications - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals needed to properly enforce current codes.	\$2,500
	6572	Office Furniture & Equipment - A budget of \$500 has been maintained for minor replacements and/or repair of equipment or furniture.	\$500
	6551	Fuel and Oil - Fuel and oil costs for three vehicles operated by Building Division.	\$3,960

BUDGET UNIT:**1035620000 ECONOMIC AND COMMUNITY DEV - BUILDING**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	OPERATIONS					
6201	Uniforms & Laundry	265	770	900	900	-
6220	Training Schools	1,100	1,670	3,000	3,000	-
6230	Dues & Subscriptions	625	990	690	690	-
6235	Meetings & Conferences	25	5	1,500	1,500	-
6240	Mileage Reimbursement	130	375	-	-	-
6253	Licenses/Certifications	50	145	-	-	-
6435	Plan Checking	45,395	124,080	75,000	75,000	-
6493	Outside Services & Repairs	4,790	4,820	5,500	5,500	-
6503	Books	-	45	-	-	-
6509	Publications/Other	75	3,380	2,500	2,500	-
6530	Office Supplies	590	635	1,100	1,100	-
6536	Supplies/Repographics	-	145	-	-	-
6539	Printing, Binding & Duplicating	780	580	1,500	1,500	-
6551	Fuel and Oil	2,130	2,735	3,960	3,960	-
6563	Supplies/Special	290	-	-	-	-
6569	Small Equipment	605	240	1,350	1,350	-
6572	Office Furniture & Equipment	-	285	500	500	-
6825	Maint & Repair / Vehicle	100	100	1,500	1,500	-
6915	Utilities/Telephone	950	1,465	1,500	1,500	-
7080	Refund	1,055	1,660	-	-	-
	OPERATIONS SUBTOTAL	58,955	144,125	100,500	100,500	-
	GENERAL FUND TOTAL:	520,390	612,780	571,340	680,825	109,485

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ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY IMPROVEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Community Improvement Division conducted approximately 292 inspections and reports under the “Real Property Records Report Ordinance” annually and collects inspection fees under the program. The Division is also responsible for conducting annual inspections under the “Rental Inspection Ordinance” that deals with ongoing maintenance of approximately 5,914 rental units in the city, and collects registration and inspection fees under the program. The Division also handled approximately 1,030 reactive and proactive complaints last year pertaining to real property land uses, property maintenance, non-permitted construction, National Pollution Discharge Elimination System violations, State Housing laws, Health and Safety codes, Azusa Municipal Code and other code violations. The Division issued 597 administrative fines, and processed 1,120 administrative fines that were issued by Community Improvement, Azusa Police Department, Building Division, and San Gabriel Valley Humane. 340 Notice of Violation were letters processed and mailed to violators. Field inspectors removed over 667 illegally posted signs and have conducted field stops of 88 illegal vendors. The Division conducted 22 Public Nuisance hearings, issued 35 Stop Work orders and discovered 55 illegal garage conversions. The Division also oversaw the removal of 11,828 shopping carts from the public right away. The Division strives to provide professional, courteous and efficient customer service and assistance to the public and other Department personnel. In addition, staff is also encouraged to explain relevant ordinances, methods of corrections and changes to code requirements to property owners and business owners who are sometimes unaware of code violations and changes to ordinances.

STRATEGIC GOALS:

- Implement a Code Compliance program that reduces visible blight and unsafe living conditions by eliminating 2,500 code violations throughout the City.
- Inspect a minimum of 500 single and multi-family rental properties.
- Continue to update the Community Improvement web page so it provides a broader scope of services and information regarding the division activities, along with a variety of links and forms.
- Update Community Improvement materials and informational brochures to better assist and serve property owners, tenants and the business community.
- Continue to respond to complaints within 24 hours or to a maximum of 48 hours depending on the severity of complaint.
- Continue organized professional training for Division Staff.
- Continue ongoing and interactive training of Field Staff with an emphasis on quality customer service and educating the public.
- Continue to update the Division’s Policy and Procedure manual.
- Continue to improve our procedure process as a division.

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FY 12-13 PROGRAM HIGHLIGHTS:

- Community Improvement Inspector - Community Development Block Grants (CDBG) will continue inspecting the targeted low-to-moderate income areas in the community. The CDBG inspector will also work on the Rental Inspection Program, Real Property Records Inspections and respond to complaints and work proactively within the low-to-moderate income areas.
- The full-time Community Improvement Inspector will focus on the Rental Inspection Program, Real Property Records Report and complaints, both proactive and reactive within all areas of the City.
- Work with other departments and divisions to achieve goals established by the City Council and City Manager.
- Provide professional, courteous and efficient customer service at the public counter, on the telephone and in the field.
- Remain active in professional organizations related to Code Enforcement, including California Association of Code Enforcement Officers, Community Officers Resource Exchange, and American Association of Code Enforcement.
- Continue integration of the HDL - Code Enforcement software.

BUDGET UNIT:**1035643000 ECON & COMM DEV - COMM IMPROVEMENT**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	217,930	220,875	254,755	258,105	3,350
6012	Salaries/Comp-Time	8,180	5,345	-	-	-
6015	Salaries/Vacation	13,210	17,140	-	-	-
6024	Salaries/Sick Leave	11,210	12,010	-	-	-
6033	Overtime Pay/Premium	370	45	-	-	-
6045	Salaries/Education	-	-	-	220	220
6048	Salaries/Language Pay	-	2,445	2,400	-	(2,400)
6063	Salaries/Jury Duty	1,050	555	-	-	-
6069	Allowance/Vehicle	-	-	-	1,620	1,620
6075	Vacation Payoffs	-	-	-	2,990	2,990
6101	PERS/Employee Contribution	17,710	18,185	18,115	18,225	110
6105	PERS/Employer Contribution	29,570	30,155	32,665	33,920	1,255
6109	PARS/Employer	-	-	-	5,385	5,385
6125	FICA/Employer Contrib/Med	4,080	4,030	4,650	4,550	(100)
6133	Retiree Health Premium Reimb	2,345	2,635	2,605	2,770	165
6140	Life Insurance Allocation	670	690	685	690	5
6155	Workers' Comp Allocation	10,070	10,335	10,285	10,395	110
6160	LTD Insurance Allocation	1,920	1,940	1,980	2,005	25
6165	Unemployment Allocation	270	265	325	315	(10)
6175	Benefits/Flex Plan	57,370	60,430	63,320	53,495	(9,825)
6180	Deferred Comp/Employer Paid	2,160	2,160	2,160	2,215	55
	PERSONNEL SUBTOTAL	378,115	389,240	393,945	396,900	2,955

**ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY IMPROVEMENT
ACTIVITY DETAIL**

Account Number		Description	Cost
1035643000	6201	Uniforms - For purchase of uniform shirts and boots for field personnel as allowed by the employees' Memorandum of Understanding (MOU).	\$630
	6215	Tuition Reimbursement - As allowed by the employees' MOU, one staff member plans on attending college courses that will advance job-related skills.	\$1,500
	6230	Dues & Subscriptions - Staff memberships in the California Association of Code Enforcement Officers and the America Association of Code Enforcement.	\$300
	6235	Meetings & Conferences - University of California Code Enforcement seminars, California Association of Code Enforcement Certificate training, Annual Seminar, and continuing education training is budgeted to give formal training to existing staff members.	\$980
	6301	Legal Fees - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases.	\$10,000
	6485	Public Nuisance Abatement - Reflects ongoing public nuisance abatement and assistance with hardship cases regarding blight, health and safety concerns, and the increased number of foreclosed/vacant housing throughout the community.	\$10,000
	6493	Outside Services & Repairs - Public nuisance hearing officer, Data Quick on-line service, and the increase cost of the Shopping Cart Retrieval Program.	\$21,500
	6518	Postage - Notice of Administrative penalties and public nuisance abatement mailings resulting from field activities of Community Improvement, Azusa Police Department, Building and San Gabriel Valley Humane.	\$12,000
	6530	Office Supplies - Binders, paper, tabs, toner, etc.	\$2,500
	6551	Fuel and Oil - Fuel costs	\$4,000

BUDGET UNIT:**1035643000 ECON & COMM DEV - COMM IMPROVEMENT**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	585	630	630	630	-
6215	Tuition Reimbursement	215	-	1,500	1,500	-
6230	Dues & Subscriptions	300	225	300	300	-
6235	Meetings & Conferences	2,475	595	980	980	-
6240	Mileage Reimbursement	-	35	-	-	-
6301	Legal Fees	36,100	3,805	10,000	10,000	-
6485	Public Nuisance Abatement	17,575	10,610	10,000	10,000	-
6493	Outside Services & Repairs	18,745	19,235	21,500	21,500	-
6509	Publications/Other	-	-	100	100	-
6518	Postage	3,000	14,095	12,000	12,000	-
6524	Photo Film & Processing	110	-	-	-	-
6530	Office Supplies	1,790	2,070	2,500	2,500	-
6539	Printing, Binding & Duplicating	340	380	400	400	-
6551	Fuel and Oil	2,560	3,075	4,000	4,000	-
6563	Supplies/Special	65	70	300	300	-
6569	Small Equipment	1,565	1,250	2,000	2,000	-
6825	Maint & Repair / Vehicle	1,750	2,205	2,500	2,500	-
6915	Utilities/Telephone	1,180	1,510	2,160	2,160	-
7080	Refund	1,685	7,525	2,500	2,500	-
OPERATIONS SUBTOTAL		90,040	67,315	73,370	73,370	-
GENERAL FUND TOTAL:		468,155	456,555	467,315	470,270	2,955

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ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The primary objective of the CDBG program is the development of viable urban communities by providing decent housing and a suitable living environment, and expanding economic opportunities, principally for persons of low- and-moderate income. CDBG-eligible activities must address at least one of the following national objectives:

- The activity must benefit low and moderate income persons;
- The activity must aid in the prevention or elimination of slums or urban blight; or
- The activity must meet an urgent need posing a threat to health and welfare.

This Division provides federal grants for new and continuing programs approved annually by City Council and serving the low income resident community.

STRATEGIC GOALS:

- Implement public service and housing programs benefiting low-to-moderate income Azusa homeowners, youths, and senior residents.
- Implement capital improvement projects benefiting low-to-moderate income Azusa residents.

FY 12-13 PROGRAM HIGHLIGHTS:

On January 3, 2012, City Council approved the following programs for FY 12-13:

- CDBG Program Administration: \$35,230
- CDBG Concrete Improvements: \$89,080 (See CIP)
- Single Family Housing Rehabilitation Program: \$184,410
- Code Enforcement Program: \$90,095
- After School Program: \$40,370
- Homework House: \$10,000
- Senior Nutrition Site Manager: \$10,000
- Senior Referral & Case Management: \$10,000

BUDGET UNIT:**1835910000 COMMUNITY DEV - CDBG**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	82,255	72,995	98,180	80,790	(17,390)
6006	Salaries/Temp & Part-Time	64,380	62,725	68,900	44,835	(24,065)
6012	Salaries/Comp-Time	1,125	1,405	-	-	-
6015	Salaries/Vacation	1,315	3,160	-	-	-
6024	Salaries/Sick Leave	6,635	2,960	-	-	-
6033	Overtime Pay/Premium	25	10	-	-	-
6045	Salaries/Education	-	-	-	20	20
6048	Salaries/Language Pay	-	435	925	445	(480)
6101	PERS/Employee Contribution	9,005	6,575	8,090	6,395	(1,695)
6105	PERS/Employer Contribution	14,540	11,605	14,485	11,795	(2,690)
6109	PARS/Employer	740	1,440	3,270	1,885	(1,385)
6125	FICA/Employer Contrib/Med	2,445	2,370	2,790	2,120	(670)
6140	Life Insurance Allocation	230	215	260	215	(45)
6155	Workers' Comp Allocation	6,075	5,755	6,720	5,045	(1,675)
6160	LTD Insurance Allocation	640	625	765	630	(135)
6165	Unemployment Allocation	145	160	190	155	(35)
6175	Benefits/Flex Plan	19,420	19,125	24,455	20,150	(4,305)
6180	Deferred Comp/Employer Paid	730	815	1,150	820	(330)
	PERSONNEL SUBTOTAL	209,705	192,375	230,180	175,300	(54,880)

**ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
ACTIVITY DETAIL**

Account Number		Description	Cost
1835910000	6000-6199	Salaries & Benefits - Funding approved for salaries & benefits by project as follows: D96036 Administration \$35,230; D96037 After School Program \$40,365; D60434 Sr. Nutrition Site Mgr. \$10,000; and D60862 Code Enforcement Program \$89,705.	\$175,300
	6345	Program Consultants - Funding of consultant services for the Single Family Housing Rehabilitation Program.	\$30,600
	6493	Outside Services & Repairs - Funds CDBG-approved programs as follows: D96034 Sr. Referral & Case Management \$10,000, and D00032 Homework House \$10,000.	\$20,000
	6625	Program Expense - \$990 for CDBG workshops, mileage, and program supplies used in D96036 Administration program; and \$1,195 for Code Enforcement D60862 supplies, equipment and training.	\$400
	6650	Rehabilitation Costs - Funding approved for approximately 22 single housing rehabilitation grants up to \$9,000 each.	\$153,805
	7170	Highways/Streets - Funding approved for concrete improvements for qualified areas to improve pedestrian safety and ADA access.	\$89,080

BUDGET UNIT:

1835910000 COMMUNITY DEV - CDBG

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6230	Dues & Subscriptions	-	75	-	-	-
6345	Program Consultants	35,625	36,000	40,000	30,600	(9,400)
6493	Outside Services & Repairs	20,000	20,000	20,000	20,000	-
6625	Program Expense	2,485	25	2,185	400	(1,785)
6650	Rehabilitation Costs	174,880	176,150	144,405	153,805	9,400
OPERATIONS SUBTOTAL		232,990	232,250	206,590	204,805	(1,785)
<u>CAPITAL OUTLAY</u>						
7130	Structures/Other	174,680	56,455	250,590	-	-
7170	Highways/Streets	-	-	125,000	89,080	89,080
CAPITAL OUTLAY SUBTOTAL		174,680	56,455	375,590	89,080	89,080
CDBG FUND TOTAL:		617,375	481,080	812,360	469,185	(343,175)

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