

ECONOMIC AND COMMUNITY DEVELOPMENT

Planning

Building

Community Improvement

Business License

Community Development Block Grant (CDBG)

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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.
- Oversee and Manage the TOD grant effort paid for by Metro.
- Assist with the Successor Agency and Oversight Board process.

FY 2014-15 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 Division: *ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING*

Full Time Positions

Part Time Positions

| Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary | Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary |
|--|--|--|--|--|-----------------------|--|--|--|--|
| Economic & Community Dev Director ^(a) | 0.35 | 0.35 | \$56,025 | \$56,025 | | | | | |
| Assistant Director of Community Dev ^(b) | 0.50 | 0.50 | 56,660 | \$56,660 | | | | | |
| Senior Planner | 1.00 | 1.00 | 84,705 | \$84,705 | | | | | |
| Associate Planner | 1.00 | 1.00 | 75,980 | \$75,980 | | | | | |
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| ^(a) .35 FTE Building, .30 FTE Comm. Improvement | | | | | | | | | |
| ^(b) .25 FTE Building, .25 FTE Comm. Improvement | | | | | | | | | |
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| TOTAL | 2.85 | 2.85 | \$273,370 | \$273,370 | TOTAL | 0 | 0 | \$0 | \$0 |

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

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|------------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 375,660 | 241,400 | 273,370 | 273,370 | - |
| 6012 | Salaries/Comp-Time | 14,065 | 2,175 | - | - | - |
| 6015 | Salaries/Vacation | 12,790 | 17,930 | - | - | - |
| 6024 | Salaries/Sick Leave | 12,635 | 8,015 | - | - | - |
| 6027 | Salaries/Bereavement | 735 | - | - | - | - |
| 6033 | Overtime Pay/Premium | 325 | - | - | - | - |
| 6045 | Salaries/Education | 1,450 | 725 | 725 | 725 | - |
| 6048 | Salaries/Language Pay | 2,400 | - | - | - | - |
| 6063 | Salaries/Jury Duty | 3,080 | - | - | - | - |
| 6069 | Allowances/Vehicle | 3,280 | 1,715 | 1,595 | 1,595 | - |
| 6075 | Vacation Pay-Off | 9,780 | 190 | - | - | - |
| 6078 | Sick Leave Pay-Off | 2,395 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 27,550 | 19,015 | 19,305 | 19,305 | - |
| 6105 | PERS/Employer Contribution | 53,495 | 22,950 | 23,850 | 24,090 | 240 |
| 6109 | PARS/Employer | 12,375 | 7,250 | 7,445 | 7,445 | - |
| 6125 | FICA/Employer Contrib/Med | 7,175 | 4,320 | 4,635 | 4,660 | 25 |
| 6133 | Retiree Health Premium Reimb | 2,695 | 2,765 | 2,800 | 2,815 | 15 |
| 6140 | Life Insurance Allocation | 1,090 | 700 | 735 | 735 | - |
| 6155 | Workers' Comp Allocation | 16,850 | 10,810 | 11,030 | 11,030 | - |
| 6160 | LTD Insurance Allocation | 3,730 | 2,380 | 2,125 | 2,125 | - |
| 6165 | Unemployment Allocation | 430 | 250 | 320 | 320 | - |
| 6175 | Benefits/Flex Plan | 71,745 | 44,370 | 44,265 | 46,030 | 1,765 |
| 6180 | Deferred Comp/Employer Paid | 4,735 | 480 | 1,980 | 1,980 | - |
| | PERSONNEL SUBTOTAL | 640,465 | 387,440 | 394,180 | 396,225 | 2,045 |

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

| Account Number | | Description | Cost |
|----------------|------|---|-----------------|
| 1035611000 | 6230 | <u>Dues & Subscriptions</u> - American Planning Association (APA). | \$2,400 |
| | 6235 | <u>Meetings & Conferences</u> - Attendance at APA, CalCIMA, and Railvolution Conferences. | \$8,600 |
| | 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 digitize records and implement a permitting and data management system. | \$24,000 |
| | 6405 | <u>Commission Meetings Expense</u> - Funds Commissioner stipends and miscellaneous meeting expenses. | \$2,400 |
| | 6509 | <u>Publications</u> - County Assessor maps, CEQA publications. | \$200 |
| | 6530 | <u>Office Supplies</u> - Binders, paper, tabs, toner, etc. | \$450 |
| | 6539 | <u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc. | \$400 |
| | 6835 | <u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as copier. | \$100 |
| | 6845 | <u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture. | \$350 |

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

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|-------------------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | <u>OPERATIONS</u> | | | | | |
| 6212 | Recognition/Awards-All America City | - | - | - | 4,000 | 4,000 |
| 6230 | Dues & Subscriptions | 250 | 1,590 | 2,400 | 2,400 | - |
| 6235 | Meetings & Conferences | 3,975 | 6,190 | 8,600 | 8,600 | - |
| 6240 | Mileage Reimbursement | 215 | 275 | 500 | 500 | - |
| 6301 | Legal Fees | 5,085 | 2,645 | - | - | - |
| 6399 | Professional Services/Other | - | 30,065 | 24,065 | 24,000 | (65) |
| 6405 | Commission Meetings Expense | 2,495 | 2,350 | 2,400 | 2,400 | - |
| 6503 | Books | - | 70 | - | - | - |
| 6509 | Publications/Other | 65 | 65 | 200 | 200 | - |
| 6518 | Postage | - | 20 | - | - | - |
| 6521 | Messenger Service | - | 25 | - | - | - |
| 6530 | Office Supplies | 995 | 555 | 450 | 450 | - |
| 6539 | Printing, Binding & Duplicating | 670 | 510 | 400 | 400 | - |
| 6563 | Supplies/Special | - | 25 | - | 150 | 150 |
| 6569 | Small Equipment | - | 50 | - | - | - |
| 6601 | Advertising Expense | 4,795 | 3,650 | 2,000 | 2,000 | - |
| 6605 | Filing Costs | 375 | - | - | - | - |
| 6835 | Maint & Repair/Equipment | - | 80 | 100 | 100 | - |
| 6845 | Maint/Office Furniture & Equip | 230 | 55 | 350 | 350 | - |
| 6850 | Lease Payments | - | 90 | - | 400 | 400 |
| 6915 | Utilities/Telephone | 290 | 425 | 300 | 300 | - |
| 7080 | Refund | 7,270 | - | - | - | - |
| | OPERATIONS SUBTOTAL | 26,710 | 48,735 | 41,765 | 46,250 | 4,485 |
| | GENERAL FUND TOTAL: | 667,175 | 436,175 | 435,945 | 442,475 | 6,530 |

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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 2014-15 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.

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- Review all permit applications, plans and documents for completeness prior to plan check submittal.
- 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 Division: ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING

Full Time Positions

Part Time Positions

| Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary | Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary |
|--|------------------------------------|------------------------------------|--------------------------------|--------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|
| Economic & Community Dev Director ^(a) | 0.35 | 0.35 | \$56,025 | \$56,025 | | | | | |
| Assistant Director of Community Dev ^(b) | 0.25 | 0.25 | 28,330 | \$28,330 | | | | | |
| Building Official | 1.00 | 1.00 | 101,555 | \$102,755 | | | | | |
| Building Inspector | 2.00 | 2.00 | 139,870 | 130,420 | | | | | |
| Building Technician | 1.00 | 1.00 | 51,055 | 51,325 | | | | | |
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| | | | | | | | | | |
| ^(a) .35 FTE Building, .30 FTE Business License | | | | | | | | | |
| ^(b) .50 FTE Planning, .25 FTE Comm. Improvement | | | | | | | | | |
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| TOTAL | 4.60 | 4.60 | \$376,835 | \$368,855 | TOTAL | 0 | 0 | \$0 | \$0 |

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

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|--------------------------------|-----------------|-----------------|------------------|------------------|----------------|
| | <u>PERSONNEL</u> | | | | | |
| 6003 | Salaries/Regular | 274,230 | 331,760 | 376,835 | 368,855 | (7,980) |
| 6006 | Salaries/Temp & Part Time | - | 675 | - | - | - |
| 6012 | Salaries/Comp-Time | 6,470 | 9,915 | - | - | - |
| 6015 | Salaries/Vacation | 18,470 | 14,200 | - | - | - |
| 6024 | Salaries/Sick Leave | 11,400 | 8,485 | - | - | - |
| 6027 | Salaries/Bereavement | 1,975 | - | - | - | - |
| 6033 | Overtime Pay/Premium | 1,245 | 3,045 | - | - | - |
| 6045 | Salaries/Educational Incentive | 1,450 | 1,815 | 1,815 | 1,815 | - |
| 6048 | Salaries/Language Pay | - | 1,130 | 2,400 | 2,400 | - |
| 6063 | Salaries/Jury Duty | - | 360 | - | - | - |
| 6069 | Allowance/Vehicle | - | 1,715 | 1,595 | 1,595 | - |
| 6075 | Vacation Pay-Off | 5,817 | 28,095 | - | - | - |
| 6078 | Sick Leave Pay-Off | 1,490 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 22,095 | 27,560 | 26,845 | 26,290 | (555) |
| 6105 | PERS/Employer Contribution | 40,000 | 34,640 | 33,125 | 32,755 | (370) |
| 6109 | PARS/Employer Contribution | 7,620 | 12,525 | 13,315 | 13,405 | 90 |
| 6125 | FICA/Employer Contrib/Med | 5,190 | 6,470 | 6,580 | 6,505 | (75) |
| 6133 | Retiree Health Benefits | - | 1,740 | 2,785 | 2,805 | 20 |
| 6140 | Life Insurance Allocation | 835 | 955 | 1,020 | 995 | (25) |
| 6155 | Workers' Comp Allocation | 12,605 | 14,760 | 15,310 | 14,995 | (315) |
| 6160 | LTD Insurance Allocation | 2,385 | 3,065 | 2,930 | 2,870 | (60) |
| 6165 | Unemployment Allocation | 340 | 390 | 460 | 455 | (5) |
| 6175 | Benefits/Flex Plan | 61,880 | 65,015 | 71,295 | 74,295 | 3,000 |
| 6180 | Deferred Comp/Employer Paid | 3,420 | 640 | 3,870 | 3,870 | - |
| | PERSONNEL SUBTOTAL | 478,917 | 568,955 | 560,180 | 553,905 | (6,275) |

**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. | \$7,000 |
| | 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. | \$2,000 |
| | 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. | \$140,000 |
| | 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. | \$10,000 |
| | 6509 | Publications - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals needed to properly enforce current codes. | \$4,000 |
| | 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 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|----------------------------|---------------------------------|-----------------|-----------------|------------------|------------------|---------------|
| OPERATIONS | | | | | | |
| 6201 | Uniforms & Laundry | 660 | 690 | 900 | 900 | - |
| 6220 | Training Schools | 900 | 1,585 | 6,000 | 7,000 | 1,000 |
| 6230 | Dues & Subscriptions | 490 | 990 | 690 | 690 | - |
| 6235 | Meetings & Conferences | - | 300 | 2,000 | 2,000 | - |
| 6240 | Mileage Reimbursement | 90 | - | - | - | - |
| 6435 | Plan Checking | 72,885 | 192,255 | 100,000 | 140,000 | 40,000 |
| 6493 | Outside Services & Repairs | 5,205 | 5,350 | 5,500 | 10,000 | 4,500 |
| 6509 | Publications/Other | 520 | 495 | 4,000 | 4,000 | - |
| 6527 | Supplies/Computer/Small Eq | - | 50 | - | 1,300 | 1,300 |
| 6530 | Office Supplies | 770 | 670 | 1,100 | 1,100 | - |
| 6539 | Printing, Binding & Duplicating | 725 | 1,295 | 1,500 | 1,200 | (300) |
| 6551 | Fuel and Oil | 3,275 | 2,610 | 3,960 | 3,960 | - |
| 6563 | Supplies/Special | 25 | 75 | - | - | - |
| 6569 | Small Equipment | - | 400 | 1,350 | 1,350 | - |
| 6572 | Office Furniture & Equipment | - | 495 | 500 | 500 | - |
| 6601 | Advertising Expn | - | - | - | 1,200 | 1,200 |
| 6825 | Maint & Repair / Vehicle | 15 | 30 | 1,500 | 1,500 | - |
| 6845 | Maint/Office Furniture | 230 | - | - | - | - |
| 6850 | Lease Payments | - | 90 | - | 750 | 750 |
| 6915 | Utilities/Telephone | 885 | 1,020 | 1,500 | 1,500 | - |
| 7080 | Refund | 670 | - | - | - | - |
| OPERATIONS SUBTOTAL | | 87,345 | 208,400 | 130,500 | 178,950 | 48,450 |
| GENERAL FUND TOTAL: | | 566,262 | 777,355 | 690,680 | 732,855 | 42,175 |

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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.

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- 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.

FY 2014-15 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.
- Expand rental housing inspections utilizing the new position adopted in the FY 2014-15 budget.

Budget Division: ECONOMIC AND COMMUNITY DEV. - COMMUNITY IMPROVEMENT

Full Time Positions

Part Time Positions

| Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary | Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary |
|--|------------------------------------|------------------------------------|--------------------------------|--------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|
| Economic & Community Dev Director ^(a) | 0.300 | 0.300 | \$48,025 | \$48,025 | | | | | |
| Assistant Director of Community Dev ^(b) | 0.250 | 0.250 | 28,330 | \$28,330 | | | | | |
| Community Improvement Supervisor ^(c) | 0.818 | 0.840 | 60,070 | \$61,685 | | | | | |
| Community Improvement Inspector | 1.000 | 1.000 | 57,970 | \$57,970 | | | | | |
| Development Services Assistant | 1.000 | 1.000 | 61,675 | 61,675 | | | | | |
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| ^(a) .35 FTE Planning, .35 FTE Building | | | | | | | | | |
| ^(b) .50 FTE Planning, .25 FTE Building | | | | | | | | | |
| ^(c) FY 13-14: .182 FTE CDBG; FY 14-15: .16 FTE CDBG | | | | | | | | | |
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| TOTAL | 3.368 | 3.390 | \$256,070 | \$257,685 | TOTAL | 0 | 0 | \$0 | \$0 |

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

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|------------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 212,490 | 223,410 | 256,070 | 257,685 | 1,615 |
| 6012 | Salaries/Comp-Time | 4,455 | 2,795 | - | - | - |
| 6015 | Salaries/Vacation | 17,315 | 15,275 | - | - | - |
| 6024 | Salaries/Sick Leave | 19,565 | 8,705 | - | - | - |
| 6027 | Salaries/Bereavement | 940 | - | - | - | - |
| 6033 | Overtime Pay/Premium | 35 | - | - | - | - |
| 6045 | Salaries/Education | - | 365 | 365 | 365 | - |
| 6048 | Salaries/Language Pay | 2,400 | 2,400 | 2,400 | 2,400 | - |
| 6069 | Allowance/Vehicle | - | 1,470 | 1,370 | 1,370 | - |
| 6075 | Vacation Pay-Off | 5,195 | 11,825 | - | - | - |
| 6078 | Sick Leave Pay-Off | 1,020 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 18,100 | 18,650 | 19,200 | 18,375 | (825) |
| 6105 | PERS/Employer Contribution | 32,765 | 23,370 | 23,680 | 22,910 | (770) |
| 6109 | PARS/Employer | - | 4,430 | 7,080 | 6,210 | (870) |
| 6125 | FICA/Employer Contrib/Med | 3,995 | 3,985 | 4,765 | 4,590 | (175) |
| 6133 | Retiree Health Premium Reimb | 2,260 | 4,480 | 4,185 | 4,200 | 15 |
| 6140 | Life Insurance Allocation | 685 | 655 | 725 | 695 | (30) |
| 6155 | Workers' Comp Allocation | 10,285 | 13,395 | 10,945 | 14,205 | 3,260 |
| 6160 | LTD Insurance Allocation | 1,930 | 2,150 | 2,095 | 2,005 | (90) |
| 6165 | Unemployment Allocation | 260 | 330 | 335 | 440 | 105 |
| 6175 | Benefits/Flex Plan | 62,015 | 51,825 | 55,040 | 54,755 | (285) |
| 6180 | Deferred Comp/Employer Paid | 2,160 | 490 | 2,070 | 1,985 | (85) |
| | PERSONNEL SUBTOTAL | 397,870 | 390,005 | 390,325 | 392,190 | 1,865 |

**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. | \$500 |
| | 6230 | Dues & Subscriptions - Staff memberships in the California Association of Code Enforcement Officers and the America Association of Code Enforcement. | \$375 |
| | 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. | \$2,480 |
| | 6301 | Legal Fees - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases. | \$30,000 |
| | 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. | \$24,000 |
| | 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. | \$11,000 |
| | 6530 | Office Supplies - Binders, paper, tabs, toner, etc. | \$2,500 |
| | 6551 | Fuel and Oil - Fuel costs | \$3,500 |

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

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|----------------------------|---------------------------------|-----------------|-----------------|------------------|------------------|----------------|
| OPERATIONS | | | | | | |
| 6201 | Uniforms & Laundry | 690 | 475 | 630 | 630 | - |
| 6215 | Tuition Reimbursement | 375 | - | 1,500 | 500 | (1,000) |
| 6220 | Training School | - | 130 | - | - | - |
| 6230 | Dues & Subscriptions | 350 | 75 | 300 | 375 | 75 |
| 6235 | Meetings & Conferences | 210 | 405 | 2,480 | 2,480 | - |
| 6253 | Licenses/Certification | 180 | - | - | - | - |
| 6301 | Legal Fees | 7,890 | 7,780 | 10,000 | 30,000 | 20,000 |
| 6485 | Public Nuisance Abatement | 6,700 | 2,615 | 10,000 | 10,000 | - |
| 6493 | Outside Services & Repairs | 14,465 | 8,775 | 46,500 | 24,000 | (22,500) |
| 6509 | Publications/Other | - | - | 100 | 100 | - |
| 6518 | Postage | 11,220 | 9,160 | 12,000 | 11,000 | (1,000) |
| 6527 | Supplies/Computer/Small Eq | - | 155 | - | - | - |
| 6530 | Office Supplies | 1,145 | 1,235 | 2,500 | 2,500 | - |
| 6539 | Printing, Binding & Duplicating | 125 | 445 | 400 | 400 | - |
| 6551 | Fuel and Oil | 3,065 | 2,530 | 3,500 | 3,500 | - |
| 6563 | Supplies/Special | 55 | 110 | 300 | 300 | - |
| 6569 | Small Equipment | 370 | 1,015 | 2,000 | 2,000 | - |
| 6572 | Office Furniture & Equipm | - | 205 | - | - | - |
| 6620 | Recordation Expense | - | 15 | - | - | - |
| 6650 | Rehabilitation Costs | - | 1,350 | - | - | - |
| 6825 | Maint & Repair / Vehicle | 825 | 85 | 2,500 | 2,500 | - |
| 6845 | Maint/Office Furniture | 230 | - | - | - | - |
| 6850 | Lease Payments | - | 90 | - | 400 | 400 |
| 6915 | Utilities/Telephone | 810 | 840 | 3,360 | 3,360 | - |
| 7080 | Refund | 2,865 | - | 2,500 | 2,500 | - |
| OPERATIONS SUBTOTAL | | 51,570 | 37,490 | 100,570 | 96,545 | (4,025) |
| GENERAL FUND TOTAL: | | 449,440 | 427,495 | 490,895 | 488,735 | (2,160) |

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ECONOMIC AND COMMUNITY DEVELOPMENT BUSINESS LICENSE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Business License Division implements and enforces the licensing and taxation provisions of the Azusa Municipal Code and deals with approximately 5,500 businesses annually. Permits and regulates the annual Fireworks Stands operated by Azusa non-profits, and is responsible for the collection of unpaid civil fines.

The Division collects annually approximately \$3.8 Million in monthly, quarterly, and annual General Fund tax payments. All personnel, operational costs, and administrative support costs are almost entirely paid for under a “fee for service” structure with funds deposited to the City General Fund.

STRATEGIC GOALS:

- Integrate with the Economic & Community Development Department, expanding on ways that business processes can be coordinated across the department.
- Continue efforts to improve efficiency and coordination with county and state agencies to collect unpaid debts to the city.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Business License Division staff will be conducting both routine and targeted audits to recover escaped revenue.

Budget Division: ECONOMIC AND COMMUNITY DEV. - BUSINESS LICENSE

Full Time Positions

Part Time Positions

| Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary | Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary |
|---|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-----------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| Revenue Supervisor | 1.00 | 1.00 | \$75,415 | \$75,415 | Field Enf. Officer | 1,664 | 0.00 | \$44,695 | \$0 |
| Account Specialist III ^(a) | 0.75 | 0.00 | 44,390 | 0 | | | | | |
| Development Services Assistant | 0.00 | 1.00 | 0 | 53,610 | | | | | |
| Field Enf. Officer | 0.00 | 1.00 | 0 | 57,970 | | | | | |
| | | | | | | | | | |
| ^(a) FY13-14 : .25 FTE Finance/Accounting | | | | | | | | | |
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| | | | | | | | | | |
| TOTAL | 1.75 | 3.00 | \$119,805 | \$186,995 | TOTAL | 1,664 | 0 | \$44,695 | \$0 |

BUDGET UNIT:**1035630000 ECON & COMM DEV - BUSINESS LICENSE**

| Acct. # | DESCRIPTION | ACTUAL 11-12* | ACTUAL 12-13* | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|------------------------------|------------------|------------------|------------------|------------------|---------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 136,760 | 119,250 | 119,805 | 186,995 | 67,190 |
| 6006 | Salaries/Temp & Part-Time | 43,875 | 45,610 | 44,695 | - | (44,695) |
| 6012 | Salaries/Comp-Time | 165 | - | - | - | - |
| 6015 | Salaries/Vacation | 9,010 | 15,385 | - | - | - |
| 6024 | Salaries/Sick Leave | 2,715 | 1,875 | - | - | - |
| 6048 | Salaries/Language Pay | 635 | 1,200 | 900 | - | (900) |
| 6063 | Salaries/Jury Duty | 140 | - | - | - | - |
| 6075 | Vacation Pay-Off | 2,470 | - | - | - | - |
| 6078 | Sick Leave Pay-Off | 480 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 13,640 | 11,125 | 11,665 | 13,175 | 1,510 |
| 6105 | PERS/Employer Contribution | 24,710 | 17,880 | 14,395 | 16,335 | 1,940 |
| 6125 | FICA/Employer Contrib/Med | 3,170 | 2,890 | 2,790 | 3,415 | 625 |
| 6133 | Retiree Health Premium Reimb | 1,340 | 1,375 | 1,390 | 1,390 | - |
| 6140 | Life Insurance Allocation | 400 | 365 | 320 | 500 | 180 |
| 6155 | Workers' Comp Allocation | 7,735 | 7,335 | 6,615 | 7,480 | 865 |
| 6160 | LTD Insurance Allocation | 1,130 | 1,020 | 930 | 1,455 | 525 |
| 6165 | Unemployment Allocation | 190 | 160 | 195 | 235 | 40 |
| 6175 | Benefits/Flex Plan | 35,820 | 31,070 | 27,025 | 48,455 | 21,430 |
| 6180 | Deferred Comp/Employer Paid | 1,245 | 90 | 945 | 1,620 | 675 |
| | PERSONNEL SUBTOTAL | 285,630 | 256,630 | 231,670 | 281,055 | 49,385 |

**FINANCE - BUSINESS LICENSE
ACTIVITY DETAIL**

| Account Number | | Description | Cost |
|----------------|------|--|-----------------|
| 1035630000 | 6230 | <u>Dues & Subscriptions</u> - California Municipal Revenue & Tax Association Dues | \$150 |
| | 6235 | <u>Meetings & Conferences</u> - California Municipal Revenue & Tax Association annual conference and meetings | \$750 |
| | 6315 | <u>Accounting/Auditing Services</u> - Outside audit services | \$1,000 |
| | 6399 | <u>Professional Services/Oth</u> - This account will help fund a new permitting and records system. | \$1,800 |
| | 6493 | <u>Outside Services & Repairs</u> - Miscellaneous outside services, including credit card processing costs | \$1,500 |
| | 6518 | <u>Postage</u> - Registered mail for fines as necessary | \$100 |
| | 6530 | <u>Office Supplies</u> - Toner cartridges, envelopes and miscellaneous stationery | \$1,850 |
| | 6539 | <u>Printing, Binding & Duplicating</u> - Business License forms and shared cost of citation books | \$800 |
| | 6551 | <u>Fuel & Oil</u> - Operating expenses for City vehicles; previously funded with Community Development funds | \$1,750 |
| | 6563 | <u>Supplies/Special</u> - Miscellaneous expenses | \$500 |
| | 6825 | <u>Maintenance Repair/Vehicles</u> - Maintenance and repair of city vehicle | \$500 |
| | 6850 | <u>Lease Payments</u> - Lease payments for Bizhub and Neopost machines | \$1,700 |
| | 6915 | <u>Utilities/Telephone</u> - Utilities and telephone costs | \$1,000 |
| | 7009 | <u>Bank Charges</u> - Online payment costs | \$16,000 |
| | 7080 | <u>Refund</u> - Audit refunds | \$1,500 |

BUDGET UNIT:**1035630000 ECON & COMM DEV - BUSINESS LICENSE**

| Acct. # | DESCRIPTION | ACTUAL 11-12* | ACTUAL 12-13* | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| | <u>OPERATIONS</u> | | | | | |
| 6225 | Training Materials | 285 | - | - | - | - |
| 6230 | Dues & Subscriptions | 50 | 75 | 150 | 150 | - |
| 6235 | Meetings & Conferences | 165 | 160 | 750 | 750 | - |
| 6301 | Legal Fees | 37,225 | 3,690 | - | - | - |
| 6315 | Accounting/Auditing Services | 1,150 | 720 | 1,000 | 1,000 | - |
| 6399 | Professional Services/Oth | - | (2,037) | - | 1,800 | 1,800 |
| 6415 | Computer Software Support | - | 500 | - | - | - |
| 6493 | Outside Services & Repairs | 1,270 | 310 | 1,500 | 1,500 | - |
| 6518 | Postage | - | - | 100 | 100 | - |
| 6521 | Messenger Service | 160 | - | - | 150 | 150 |
| 6530 | Office Supplies | 2,030 | 2,565 | 2,000 | 1,850 | (150) |
| 6536 | Supplies/Reprographics | - | 90 | - | - | - |
| 6539 | Printing, Binding & Duplicating | 1,780 | 715 | 1,200 | 800 | (400) |
| 6551 | Fuel and Oil | 1,625 | 1,305 | 1,750 | 1,750 | - |
| 6563 | Supplies/Special | 235 | 375 | 500 | 500 | - |
| 6605 | Filing Costs | - | - | 50 | 50 | - |
| 6815 | Maintenance & Repair/Building | - | - | 100 | 100 | - |
| 6825 | Maint & Repair / Vehicle | 760 | 195 | 500 | 500 | - |
| 6850 | Lease Payments | 1,430 | 1,710 | 2,700 | 1,700 | (1,000) |
| 6915 | Utilities/Telephone | 1,415 | 1,355 | 1,500 | 1,000 | (500) |
| 7009 | Bank Service Charge | 19,120 | 20,365 | 16,000 | 16,000 | - |
| 7080 | Refund | 2,675 | - | 1,500 | 1,500 | - |
| | OPERATIONS SUBTOTAL | 71,375 | 32,093 | 31,300 | 31,200 | (100) |
| | GENERAL FUND TOTAL: | 357,005 | 288,723 | 262,970 | 312,255 | 49,285 |

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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 2014-15 PROGRAM HIGHLIGHTS:

On January 6, 2014, City Council approved the following programs for FY 2014-15:

- Gladstone Park Backstop and Fencing: \$147,430
 - Administrative Cost: \$ 29,485
- Single Family Housing Rehabilitation Program: \$194,400

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- Code Enforcement Program: \$86,310
 - Administrative Cost: \$ 17,260
- Sidewalk and ADA Improvements: \$201,975
 - Administrative Cost: \$ 40,395
- After School Program: \$33,985
- Homework House: \$10,000
- Senior Nutrition Site Manager: \$10,000
- Senior Referral & Case Management: \$10,000

Budget Division: ECONOMIC AND COMMUNITY DEVELOPMENT - CDBG

Full Time Positions

Part Time Positions

| Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary | Position Title | FY 13-14 Revised Allocation | FY 14-15 Adopted Allocation | FY 13-14 Revised Salary | FY 14-15 Adopted Salary |
|--|--|--|--|--|-----------------------|--|--|--|--|
| Community Improvement Inspector | 1.000 | 1.000 | 57,970 | 57,970 | Site Manager | 541 | 478 | \$8,195 | \$7,250 |
| Senior Management Analyst ^(a) | 0.000 | 0.300 | 7,610 | 22,830 | Recreation Staff | 2,336 | 2,517 | 32,095 | 30,175 |
| Community Improvement Supervisor ^(b) | 0.182 | 0.160 | 19,350 | 11,750 | | | | | |
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| ^(a) .65 FTE Streets and Sidewalk Maintenance, .05 FTE Prop C | | | | | | | | | |
| ^(b) FY 13/14: 0.818 FTE Comm Imp; FY 14/15: 0.84 FTE Comm Imp | | | | | | | | | |
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| TOTAL | 1.182 | 1.460 | \$84,930 | \$92,550 | TOTAL | 2,877 | 2,995 | \$40,290 | \$37,425 |

BUDGET UNIT:

1835910000 ECON & COMM DEV - CDBG

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|---------|-----------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 73,415 | 72,490 | 84,930 | 92,550 | 7,620 |
| 6006 | Salaries/Temp & Part-Time | 46,170 | 36,650 | 40,290 | 37,425 | (2,865) |
| 6012 | Salaries/Comp-Time | 1,085 | 1,435 | - | - | - |
| 6015 | Salaries/Vacation | 3,705 | 5,860 | - | - | - |
| 6024 | Salaries/Sick Leave | 2,410 | 2,180 | - | - | - |
| 6045 | Salaries/Education | 20 | - | - | - | - |
| 6048 | Salaries/Language Pay | 715 | 405 | 650 | 1,085 | 435 |
| 6069 | Allowance/Vehicle | - | - | 275 | - | (275) |
| 6101 | PERS/Employee Contribution | 7,510 | 6,395 | 6,940 | 7,185 | 245 |
| 6105 | PERS/Employer Contribution | 13,570 | 9,780 | 8,540 | 8,995 | 455 |
| 6109 | PARS/Employer | 1,735 | 570 | 2,180 | 2,825 | 645 |
| 6125 | FICA/Employer Contrib/Med | 2,155 | 1,950 | 2,190 | 2,245 | 55 |
| 6140 | Life Insurance Allocation | 220 | 220 | 235 | 250 | 15 |
| 6155 | Workers' Comp Allocation | 5,145 | - | 5,175 | 4,640 | (535) |
| 6160 | LTD Insurance Allocation | 630 | 635 | 685 | 720 | 35 |
| 6165 | Unemployment Allocation | 145 | - | 155 | - | (155) |
| 6175 | Benefits/Flex Plan | 20,965 | 20,205 | 21,670 | 23,580 | 1,910 |
| 6180 | Deferred Comp/Employer Paid | 930 | 45 | 965 | 1,165 | 200 |
| | PERSONNEL SUBTOTAL | 180,525 | 158,820 | 174,880 | 182,665 | 7,785 |

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

| Account Number | | Description | Cost |
|----------------|-----------|---|------------------|
| 1835910000 | 6000-6199 | <u>Salaries & Benefits</u> - Funding approved for salaries & benefits by project as follows: Sidewalk Administration \$35,110; D96037 After School Program \$33,985; D60434 Sr. Nutrition Site Mgr. \$10,000; and D60862 Code Enforcement Program \$103,570. | \$182,665 |
| | 6345 | <u>Program Consultants</u> - Funding of consultant services for the Single Family Housing Rehabilitation Program. | \$32,400 |
| | 6493 | <u>Outside Services & Repairs</u> - Funds CDBG-approved programs as follows: D96034 Sr. Referral & Case Management \$10,000, and D00032 Homework House \$10,000. | \$20,000 |
| | 6650 | <u>Rehabilitation Costs</u> - Funding approved for approximately 22 single housing rehabilitation grants up to \$9,000 each. | \$162,000 |
| | 7120 | <u>Construction</u> - Funding for Gladstone Park backstop and fencing project. | \$176,915 |
| | 7170 | <u>Highway/Streets</u> - Funding for Sidewalk Improvement | \$207,260 |

BUDGET UNIT:

1835910000 ECON & COMM DEV - CDBG

| Acct. # | DESCRIPTION | ACTUAL 11-12 | ACTUAL 12-13 | REVISED 13-14 | ADOPTED 14-15 | VARIANCE |
|--------------------------------|----------------------------|-----------------|-----------------|------------------|------------------|----------------|
| <u>OPERATIONS</u> | | | | | | |
| 6345 | Program Consultants | 30,600 | 34,865 | 30,600 | 32,400 | 1,800 |
| 6493 | Outside Services & Repairs | 20,000 | 19,995 | 20,000 | 20,000 | - |
| 6650 | Rehabilitation Costs | 151,625 | 180,785 | 153,805 | 162,000 | 8,195 |
| OPERATIONS SUBTOTAL | | 202,225 | 235,645 | 204,405 | 214,400 | 9,995 |
| <u>CAPITAL OUTLAY</u> | | | | | | |
| 7120 | Construction Improvements | - | - | - | 176,915 | 176,915 |
| 7130 | Structures/Other | 204,820 | - | 149,000 | - | (149,000) |
| 7170 | Highways/Streets | - | - | - | 207,260 | 207,260 |
| CAPITAL OUTLAY SUBTOTAL | | 204,820 | - | 149,000 | 384,175 | 384,175 |
| CDBG FUND TOTAL: | | 587,570 | 394,465 | 528,285 | 781,240 | 252,955 |

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