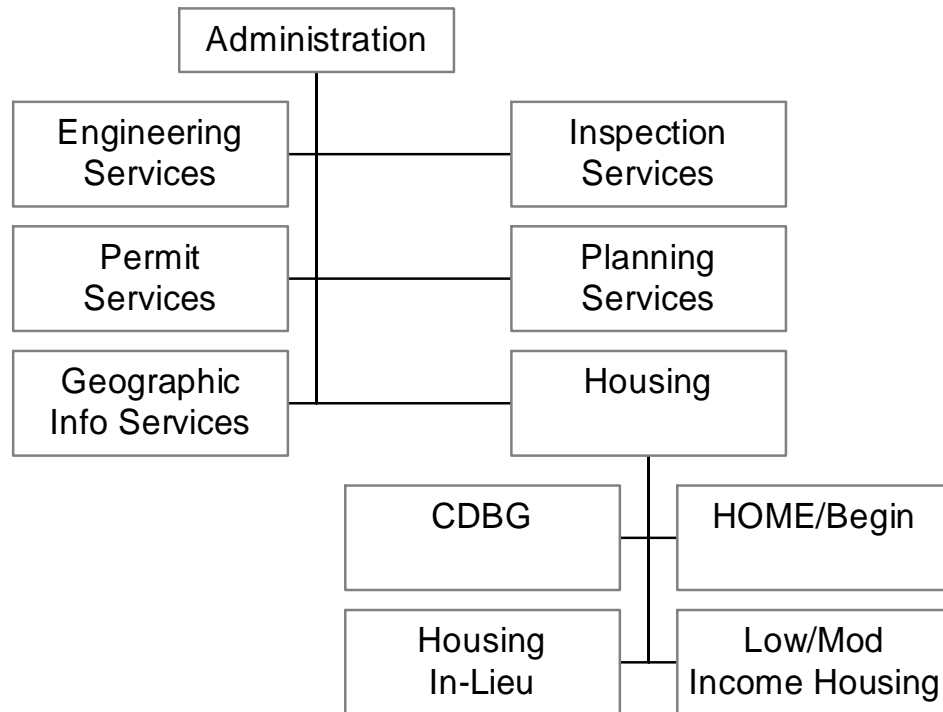


COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

Community Development is organized based on seven primary functions: planning, permits, engineering, inspection services, housing, geographic information systems (GIS) and code enforcement. Our work program for the coming year is intended to build on already implemented technology and customer service advancements; to fully implement the transition to becoming an enterprise, to develop and implement a new program for code enforcement, begin the public process for City's development code update; continue to provide timely and efficient permit processing and development review; and continue to be a major contributor in developing and implementing city policy and program initiatives consistent with City Council goals. The Department has 20 authorized General Fund positions and 2 positions in Housing funded through the Low/Moderate Income Housing Fund and Community Development Block Grants. Becoming an enterprise, through the establishment of the new Community Development Fund, comprised of all development permit and cost recovery revenue, will allow us to make needed organizational changes to improve services levels and reduce reliance on outside contractors.

MISSION STATEMENT

To provide timely, professional code enforcement, engineering, housing, GIS, inspection, permit and planning services that respond to the needs of the public and result in a safe and balanced community.

CHALLENGES FACING DEPARTMENT

Due to the continuing increase in development activity, the most significant challenge for Community Development for 2005-2006 will be to maintain and, where possible, improve levels of service. Certainly, the Community Development Fund will provide resources that will allow the department to more effectively manage continuing demands for service. Community Development continues to use technology to improve customer service and increase access to in-demand public information (parcel data, zoning and general plan land use information, forms, permit status, inspection scheduling, etc.) that reduces the need for a trip to City Hall. Our cost recovery program also provides the ability to add staff on a project-by-project basis to meet the increased demand for service. Community Development has also been able to provide planning, engineering and inspection services in conjunction with redevelopment and capital projects.

PERFORMANCE MEASURES – FY 04-05

- *Develop new code enforcement ordinance and program including administrative hearing policy*
Outcome - Successfully developed a new code enforcement program. Implementation to occur during Fiscal 2006.
- *Initiate public process on the development of new planning codes*
Outcome - Have begun public hearings on a new development code process for the City of Petaluma.
- *Assist with the transfer of development engineering and public works inspection to the new Public Works Department*
Outcome - Have assisted Public Works with the transfers of engineering and public works inspection from Community Development
- *Revise and implement a new cost recovery system for Community Development*
Outcome - The cost recovery system has been analyzed by a consultant. Implementation is expected in Fiscal 2006.

Community Development

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	General Fund	Other Funds	FY 2005-06 Total Budget
Administration	8.00	5.00	\$ 866,650		\$ 866,650
Inspection Services	6.00	3.00	\$ 274,850		\$ 274,850
Permit Services	4.00	4.00	\$ 290,800		\$ 290,800
Planning Services	5.00	6.00	\$ 548,350		\$ 548,350
GIS	1.00	2.00	\$ 203,250		\$ 203,250
CDBG	0.40	0.40		\$ 402,000	\$ 402,000
HOME/Begin Grants	0.00	0.00		\$ 66,000	\$ 66,000
Housing In-Lieu	0.00	0.00		\$ 1,389,050	\$ 1,389,050
Low/Mod Income Housing	<u>1.60</u>	<u>1.60</u>		\$ 2,477,600	\$ 2,477,600
Total Positions	27.00	22.00	Total Appropriations		<u>\$ 6,518,550</u>
Part Time					
Full Time Equivalent	0.48	0.00			
Part Time Hours	1,000	0			

City of Petaluma, California
Fiscal Year 2006 Budget

Budget Comparison to Prior Years - All Funds				Community Development	% Change
Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	From Budget
Salaries	\$ 1,472,714	\$ 1,656,548	\$ 1,702,300	\$ 1,531,350	-10%
Benefits	202,797	250,898	462,300	478,450	3%
Services/Supplies	545,329	671,789	270,300	265,650	-2%
Capital Equipment	21,543	14,946	-	-	0%
General & Administrative	62,537	55,900	55,600	51,400	-8%
Program Expenditures	3,575,684	2,563,305	4,672,300	3,599,750	-23%
Capital Imp. Projects	21,608	13,778	-	200,000	0%
Program Loan	-	4,009,618	-	66,000	0%
Sub-Total	5,902,212	9,236,782	7,162,800	6,192,600	-14%
Intragovernmental Charges	298,400	317,050	327,000	325,950	0%
Totals	\$ 6,200,612	\$ 9,553,832	\$ 7,489,800	\$ 6,518,550	-13%
Revenues/Transfers In					
General Revenue Sources	\$ 6,200,612	\$ 9,553,832	\$ 727,600	\$ 43,900	-94%
Other	-	-	10,000	10,000	0%
Charges for Services	-	-	474,000	692,350	46%
Investment Earnings	-	-	308,950	141,000	-54%
Intergovernmental	-	-	426,000	402,000	-6%
Licenses, Permits and Fees	-	-	1,270,250	2,360,000	86%
Impact Fees	-	-	1,800,000	259,000	-86%
Taxes	-	-	2,473,000	2,610,300	6%
Totals	\$ 6,200,612	\$ 9,553,832	\$ 7,489,800	\$ 6,518,550	-13%

Community Development

Summary of Expenses, Appropriations, Revenue and Transfers In - General Fund

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	8.00	5.00	\$ 866,650
Inspection Services	6.00	3.00	\$ 274,850
Permit Services	4.00	4.00	\$ 290,800
Planning Services	5.00	6.00	\$ 548,350
GIS	<u>1.00</u>	<u>2.00</u>	<u>\$ 203,250</u>
Total Positions	25.00	20.00	Total Appropriations \$ <u>2,183,900</u>

Part Time

Full Time Equivalent	0.48	0.00
Part Time Hours	1,000	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 1,350,766	\$ 1,573,190	\$ 1,538,600	\$ 1,373,000
Benefits	189,703	233,980	420,150	426,950
Services/Supplies	498,784	421,359	152,350	180,000
Capital Equipment	<u>21,543</u>	<u>14,946</u>	-	-
Sub-Total	2,060,796	2,243,475	2,111,100	1,979,950
Intragovernmental Charges	<u>134,950</u>	<u>140,350</u>	<u>137,050</u>	<u>203,950</u>
Totals	<u>\$ 2,195,746</u>	<u>\$ 2,383,825</u>	<u>\$ 2,248,150</u>	<u>\$ 2,183,900</u>

Revenues/Transfers In

General Revenue Sources	\$ 2,195,746	\$ 2,383,825	\$ 515,900	\$ (856,100)
Licenses, Permits and Fees	-	-	1,270,250	2,360,000
Charges For Services	-	-	<u>462,000</u>	<u>680,000</u>
Totals	<u>\$ 2,195,746</u>	<u>\$ 2,383,825</u>	<u>\$ 2,248,150</u>	<u>\$ 2,183,900</u>

Community Development

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 293,049	\$ 624,086	\$ 575,100	\$ 401,700
Benefits	38,498	82,011	135,100	109,500
Services/Supplies	156,783	329,666	84,850	151,500
Capital Equipment	-	14,946	-	-
Sub-Total	488,330	1,050,709	795,050	662,700
Intragovernmental Charges	93,350	97,100	98,100	203,950
Totals	\$ 581,680	\$ 1,147,809	\$ 893,150	\$ 866,650

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Administrative Secretary	1.00	1.00
Asst. Dir. Of Comm. Dev.	1.00	1.00
City Engineer	1.00	0.00
Code Enf. Officer	1.00	1.00
Dir. Community Development	1.00	1.00
Gis Tech II	1.00	0.00
Office Asst. I	1.00	1.00
Office Asst. II	1.00	0.00
Total Division Positions	<u>8.00</u>	<u>5.00</u>
Full Time Equivalent	0.48	0.00
Part Time Hours	1,000	0

Community Development

Engineering Services

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 284,757	\$ 82,565	\$ 81,500	\$ -
Benefits	48,438	11,444	21,550	-
Services/Supplies	5,637	4,446	-	-
Capital Equipment	-	-	-	-
Sub-Total	338,832	98,455	103,050	-
Intragovernmental Charges	850	900	800	-
Totals	\$ 339,682	\$ 99,355	\$ 103,850	\$ -

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Assoc. Civil Engineer	<u>1.00</u>	<u>0.00</u>
Total Division Positions	<u>1.00</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development

Inspection Services

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 4,239	\$ 327,862	\$ 312,250	\$ 185,600
Benefits	68	57,860	117,150	73,250
Services/Supplies	-	67,205	15,000	16,000
Capital Equipment	-	-	-	-
Sub-Total	4,307	452,927	444,400	274,850
Intragovernmental Charges	-	2,800	-	-
Totals	\$ 4,307	\$ 455,727	\$ 444,400	\$ 274,850

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Building Inspector I	1.00	1.00
Building Inspector II	1.00	1.00
Public Works Inspection Supervisor	1.00	0.00
Public Works Inspector I	1.00	0.00
Public Works Inspector II	1.00	0.00
Sr. Building Inspector	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>6.00</u>	<u>3.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development

Permit Services

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 270,103	\$ 160,861	\$ 197,250	\$ 212,850
Benefits	36,275	36,694	59,850	77,950
Services/Supplies	326,660	-	40,000	-
Capital Equipment	-	-	-	-
Sub-Total	633,038	197,555	297,100	290,800
Intragovernmental Charges	<u>2,700</u>	-	<u>2,550</u>	-
Totals	\$ 635,738	\$ 197,555	\$ 299,650	\$ 290,800

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Office Asst. II	1.00	1.00
Permit Processing Tech	2.00	2.00
Plans Exam/Dep. Chf Bldg. Off.	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>4.00</u>	<u>4.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development

Planning Services

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 412,905	\$ 282,659	\$ 281,700	\$ 421,750
Benefits	53,894	31,539	63,650	126,600
Services/Supplies	6,769	15,498	-	-
Capital Equipment	-	-	-	-
Sub-Total	473,568	329,696	345,350	548,350
Intragovernmental Charges	<u>2,750</u>	<u>2,850</u>	<u>2,600</u>	<u>-</u>
Totals	\$ 476,318	\$ 332,546	\$ 347,950	\$ 548,350

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Associate Planner	3.00	3.00
Senior Planner	1.00	1.00
Principal Planner	1.00	1.00
Office Asst. II	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>5.00</u>	<u>6.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development

GIS

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 85,713	\$ 95,157	\$ 90,800	\$ 151,100
Benefits	12,530	14,432	22,850	39,650
Services/Supplies	2,935	4,544	12,500	12,500
Capital Equipment	<u>21,543</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	122,721	114,133	126,150	203,250
Intragovernmental Charges	<u>35,300</u>	<u>36,700</u>	<u>33,000</u>	<u>-</u>
Totals	\$ 158,021	\$ 150,833	\$ 159,150	\$ 203,250
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Geographic Info Systems Mgr			1.00	1.00
Gis Analyst			<u>0.00</u>	<u>1.00</u>
Total Division Positions			<u>1.00</u>	<u>2.00</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Petaluma's CDBG funds are utilized to address the community's needs for decent, safe, affordable housing, effective social programs, and economic opportunities for our low income residents. The City of Petaluma has been designated an "entitlement jurisdiction" by the Department of Housing and Urban Development and is thereby entitled to an allocation of federal funds each year.

OBJECTIVES

- The City's 2000-2005 consolidated plan sets forth priorities for expenditures which include serving our homeless population, provision of permanent supportive housing, improvement of homes and public facilities to increase access for persons with a disability, promotion of our fair housing program, provision of job-related assistance, and the encouragement of principles of sustainability.

The City Council allocates funding each year as requested by community-based nonprofit organizations. The following programs have been funded for 2005-2006:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>
City of Petaluma	Program Administration	\$80,393
Community Resources For Independence	Housing Rehab/Disabled	\$75,000
Committee On The Shelterless	Energy Saving System Mary Isaak Center	\$86,278
Rebuilding Together	Housing Rehabilitation	\$100,000
Petaluma People Services Center (PPSC)	Fair Housing	\$34,000
PPSC	Senior Meals	\$26,295
Total 2005-2006 Allocation		\$401,966

Community Development

Community Development Block Grant (CDBG)

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
CDBG	<u>0.40</u>	<u>0.40</u>		\$ <u>402,000</u>
Total Positions	0.40	0.40	Total Appropriations	\$ <u>402,000</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General & Administrative	\$ 3,000	\$ 6,000	\$ 2,000	\$ 2,000
Salaries	46,215	52,726	45,100	40,250
Benefits	4,754	6,658	10,500	11,200
Services/Supplies	5,870	11,546	19,700	11,050
Program Expenditures	363,200	363,200	509,400	321,600
Capital Imp. Projects	<u>21,608</u>	<u>8,637</u>	-	-
Sub-Total	444,647	448,767	586,700	386,100
Intragovernmental Charges	<u>1,300</u>	<u>19,150</u>	<u>15,900</u>	<u>15,900</u>
Totals	\$ <u>445,947</u>	\$ <u>467,917</u>	\$ <u>602,600</u>	\$ <u>402,000</u>

Revenues/Transfers In

General Revenue Sources	\$ -	\$ -	\$ 7,600	\$ -
Intergovernmental	337,443	535,660	426,000	402,000
Investment Earnings	<u>75,539</u>	<u>403</u>	<u>169,000</u>	-
Totals	\$ <u>412,982</u>	\$ <u>536,063</u>	\$ <u>602,600</u>	\$ <u>402,000</u>

HOME

The federal HOME program was created in 1990 and has provided over \$6,300,000 to the City of Petaluma to fund affordable housing on a project-specific basis (unlike the Block Grant program in which we receive an annual “entitlement” of federal funds). The HOME program is administered through the California State Department of Housing and Community Development (HCD).

- The objectives and intent of the HOME program are to provide decent affordable housing to lower-income households, to strengthen the ability of local governments to provide housing, expand the capacity of nonprofit housing providers, and to leverage private sector participation. The City’s projects address each of those objectives.

The following affordable communities received HOME funds in the past:

Round Walk Village	\$950,000
Old Elm Village	\$850,000
Lieb Senior Apts.	\$850,000
Edith Street Sr. Apts.	\$360,000
Downtown River Apartments	\$3,400,000

These projects have provided a total of 335 units of affordable housing for our community’s families and seniors.

There is no anticipated HOME revenue for FY 2005-2006. It is anticipated that an application will be submitted for the PEP/Casa Grande Senior Apts. project, but even if the grant is awarded the funding will not be available until FY 2006-2007.

Community Development

HOME/Begin Grants

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
Division Name	<u>0.00</u>	<u>0.00</u>		\$ <u>66,000</u>
Total Positions	0.00	0.00	Total Appropriations	\$ <u>66,000</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General & Administrative	\$ 300	\$ -	\$ 2,200	\$ -
Services/Supplies	16,843	184	-	-
Program Loan	<u>-</u>	<u>4,009,618</u>	<u>-</u>	<u>66,000</u>
Sub-Total	17,143	4,009,802	2,200	66,000
Intragovernmental Charges	<u>-</u>	<u>91,900</u>	<u>103,750</u>	<u>-</u>
Totals	\$ <u>17,143</u>	\$ <u>4,101,702</u>	\$ <u>105,950</u>	\$ <u>66,000</u>

Revenues/Transfers In

General Revenue Sources	\$ -	\$ -	\$ 7,000	\$ -
Intergovernmental	\$ 105,398	\$ 4,133,658		\$ 66,000
Investment Earnings	<u>-</u>	<u>65,598</u>	<u>98,950</u>	<u>-</u>
Totals	\$ <u>105,398</u>	\$ <u>4,199,256</u>	\$ <u>105,950</u>	\$ <u>66,000</u>

HOUSING IN-LIEU

In order to address the high cost of housing in Petaluma, the City originally adopted an “inclusionary policy” as part of the housing element of the General Plan in 1984. The Housing Element has been updated twice since then (1991 and 2002). The inclusionary policy incorporates the option for developers to contribute into the City’s Housing Fund, “in-lieu” of actual unit construction. Those fees are utilized for a variety of housing assistance programs, including new construction, shelter, supportive housing, and rent subsidies.

OBJECTIVES

- The Housing Division’s goals are outlined in the State-certified Housing Element: provide adequate residential development; minimize constraints, promote the development of affordable housing, preserve affordability for “at-risk” units, provide housing opportunities for special needs groups, and promote a choice of housing types and locations available to all persons.

Requests For Proposals Allocations are sent out each year to nonprofit housing developers. The staff then recommends projects to the City Council after screening them to ensure each has the potential for success and that each proposal addresses one or more of the City Council’s housing goals.

The following projects and programs are funded in 2005-2006:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>
City of Petaluma	Homeownership Program	\$500,000
Petaluma People Services Center	Rent Assistance	\$96,750
Boys and Girls Club	Supportive Services	\$239,000
Committee On The Shelterless (COTS)	Family Shelter	\$265,000
COTS	Mary Isaak Center	<u>\$265,000</u>
Total Program Expenditures		\$1,365,750

Community Development

Housing In-Lieu

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
Housing In-Lieu	<u>0.00</u>	<u>0.00</u>		<u>\$ 1,389,050</u>
Total Positions	0.00	0.00	Total Appropriations	<u>\$ 1,389,050</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General & Administrative	\$ 15,554	\$ 1,000	\$ 5,000	\$ 1,500
Program Expenditures	1,867,216	2,059,412	1,100,000	1,365,750
Debt Service Interest	<u>-</u>	<u>5,141</u>	<u>-</u>	<u>-</u>
Sub-Total	1,882,770	2,065,553	1,105,000	1,367,250
Intragovernmental Charges	<u>50</u>	<u>-</u>	<u>300</u>	<u>21,800</u>
Totals	<u>\$ 1,882,820</u>	<u>\$ 2,065,553</u>	<u>\$ 1,105,300</u>	<u>\$ 1,389,050</u>

Revenues/Transfers In

General Revenue Sources	\$ -	\$ -	\$ (694,700)	\$ 1,018,250
Impact Fees	40,800	415,956	1,800,000	259,000
Investment Earnings	<u>810,936</u>	<u>662,754</u>	<u>-</u>	<u>100,000</u>
Totals	<u>\$ 851,736</u>	<u>\$ 1,078,710</u>	<u>\$ 1,105,300</u>	<u>\$ 1,377,250</u>

LOW AND MODERATE INCOME HOUSING

The Petaluma Community Development Commission (PCDC) first deposited funds into its Low and Moderate Income Housing Fund (the "Housing Fund") in FY 1989-90. Since then, the Commission has made deposits into the Housing Fund in an amount not less than 20% of the cumulative tax increment revenue allocated to the Commission during that time. For FY 2005-06, it is estimated that the amount of transfers-in from the project areas will be approximately \$2,600,000.

In approving the second amendment to the Redevelopment Plan for the Central Business District (CBD) on June 18, 2001, the PCDC adopted the following Housing Activity goals:

- Encourage the development of affordable housing to provide for the broad spectrum of need in the community.
- Provide housing opportunities and supportive services for very low and low-income seniors and persons with special needs.
- Provide service-enriched shelter and transitional housing for homeless persons and families and prevent households at-risk from becoming homeless.
- Provide opportunities for low and moderate-income homeowners to maintain and repair their homes and promote neighborhood revitalization.
- Provide homeownership opportunities for first-time homebuyers earning less than 100% of median income.

For FY 2005-06, the following areas of community housing needs will be addressed:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>
Salvation Army	Transitional Housing	\$275,000
Committee On The Shelterless	Transitional Housing	\$334,000
	Supportive Housing	\$ 7,500
Family Rental	Subsidy	\$ 29,400
Petaluma Ecumenical Properties (PEP)	Casa Grande Senior Apts.	\$565,000
PEP	Rent Subsidies	\$ 26,000
PEP	Rehabilitation	\$ 71,500
City of Petaluma	Mobile Home Rent Control	\$ 2,000
	Mortgage Credit Certificate	\$ 2,000
City of Petaluma	Facility Maintenance	\$300,000
Eden/Land Trust Work Force Housing	Homeowner Projects	\$500,000
Total Project Expenditures		\$2,112,400

Petaluma Community Development Commission

Low/Mod Inc. Housing

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
Low/Mod Housing	<u>1.60</u>	<u>1.60</u>		<u>\$ 2,477,600</u>
Total Positions	1.60	1.60	Total Appropriations	<u>\$ 2,477,600</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General and Administrative	\$ 43,683	\$ 48,900	\$ 46,400	\$ 47,900
Salaries	75,733	30,632	118,600	118,100
Benefits	8,340	10,260	31,650	40,300
Services/Supplies	23,832	238,700	98,250	74,600
Program Expenditures	1,345,268	140,693	3,062,900	1,912,400
Capital Imp. Projects	-	-	-	200,000
Transfers Out	-	-	150,000	-
Sub-Total	1,496,856	469,185	3,507,800	2,393,300
Intragovernmental Charges	<u>162,100</u>	<u>65,650</u>	<u>70,000</u>	<u>84,300</u>
Totals	<u>\$ 1,658,956</u>	<u>\$ 534,835</u>	<u>\$ 3,577,800</u>	<u>\$ 2,477,600</u>

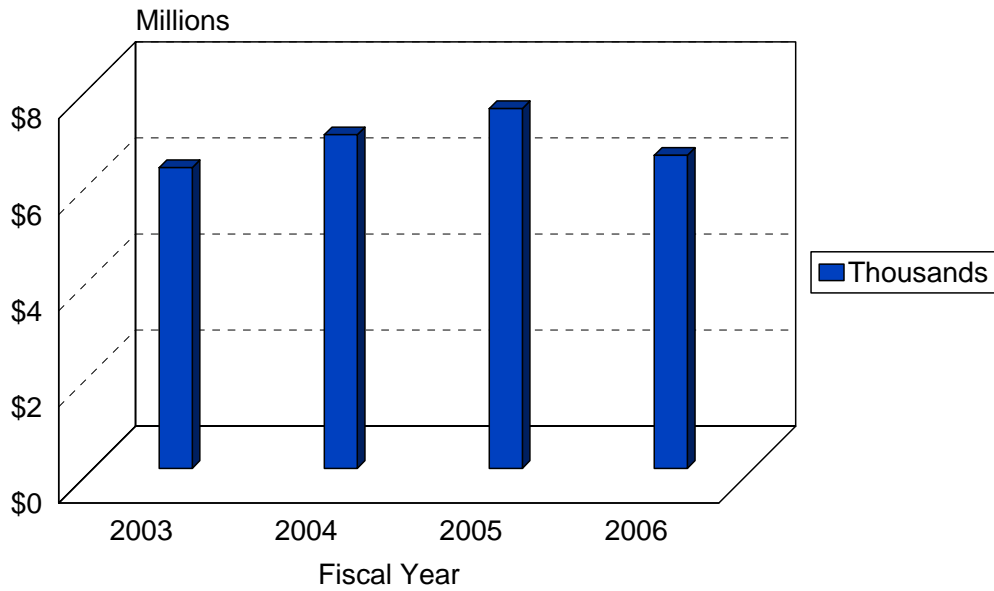
Revenues/Transfers In

General Revenue Sources	\$ -	\$ -	\$ 1,041,800	\$ (196,050)
Taxes	2,118,293	2,276,239	2,473,000	2,610,300
Investment Earnings	73,472	48,470	41,000	41,000
Charges for Services	17,685	18,165	12,000	12,350
Other	<u>30,022</u>	<u>73,003</u>	<u>10,000</u>	<u>10,000</u>
Totals	<u>\$ 2,239,472</u>	<u>\$ 2,415,877</u>	<u>\$ 3,577,800</u>	<u>\$ 2,477,600</u>

City of Petaluma, California
 Fiscal Year 2006 Budget

DEPARTMENT POSITION	FY 02-03	FY 03-04	FY 04-05	FY 05-06	General Fund	OTHER FUNDS		
	Positions	Positions	Positions	Positions		Water	Sewer	Others
COMMUNITY DEVELOPMENT								
Administrative Secretary	1.00	1.00	1.00	1.00	1.00			
Assistant Planner	1.00	1.00	0.00	0.00	0.00			
Assoc. Civil Engineer	1.00	1.00	1.00	0.00	0.00			
Associate Planner	2.00	2.00	3.00	3.00	3.00			
Asst. Dir. Of Comm. Dev.	1.00	1.00	1.00	1.00	1.00			
Building Inspector I	1.00	1.00	1.00	1.00	1.00			
Building Inspector II	1.00	1.00	1.00	1.00	1.00			
City Engineer	1.00	1.00	1.00	0.00	0.00			
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00			
Dir. Of Comm. Development	1.00	1.00	1.00	1.00	1.00			
Geographic Info Systems Mgr.	0.00	0.00	1.00	1.00	1.00			
GIS Analyst	1.00	1.00	1.00	1.00	1.00			
Housing Administrator	0.00	0.00	1.00	1.00				1.00
Housing Project Coordinator	0.00	0.00	1.00	1.00				1.00
Inspection Supervisor	1.00	1.00	1.00	0.00	0.00			
Office Assistant I	2.00	2.00	2.00	2.00	2.00			
Office Assistant II	1.00	1.00	1.00	1.00	1.00			
Permit Processing Tech	2.00	2.00	2.00	2.00	2.00			
Plans Exam/Dep. Chief Bldg Off.	1.00	1.00	1.00	1.00	1.00			
Principal Planner	0.00	0.00	1.00	1.00	1.00			
Public Works Inspector I	0.00	0.00	1.00	0.00	0.00			
Public Works Inspector II	1.00	1.00	1.00	0.00	0.00			
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00			
Senior Planner	1.00	1.00	1.00	1.00	1.00			
Total Comm. Development	22.00	22.00	27.00	22.00	20.00	0.00	0.00	2.00
GEOGRAPHIC INFORMATION SYSTEMS								
Geographic Info Systems Mgr.	1.00	1.00	0.00	0.00				
Total General Plan Admin	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

COMMUNITY DEVELOPMENT ANNUAL BUDGET COMPARISON



COMMUNITY DEVELOPMENT APPROPRIATIONS

