



2016 – 2017 Budget Community Development

Prepared for City Manager, Deputy City Manager,
and Leadership Team Review

August 17, 2015

Department Summary- 2016

Budget Category	2015	2016	\$ Change	% Change
Salaries and Benefits	\$2,033,044	\$2,090,977	\$57,933	2.8%
Materials and Supplies	\$37,525	\$43,275	\$5,750	15.3%
Services and Charges (w/out allocations)	\$783,155	\$757,569	(\$25,586)	-3.3%
TOTAL	\$2,853,724	\$2,891,821	\$38,097	1.3%

Division Summary- 2016

Summary	Administration	Planning	Building Safety	Neighborhood Svcs	Housing
2015 Personnel Services	\$317,554	\$415,123	\$720,700	\$505,486	\$74,481
2016 Personnel Services	\$428,577	\$434,752	\$738,123	\$413,112	\$76,413
2015 Materials & Supplies	\$900	\$3,250	\$6,675	\$26,700	
2016 Materials & Supplies	\$1,175	\$7,500	\$8,175	\$26,425	
2015 Services & Charges	\$102,454	\$116,925	\$252,698	\$294,602	\$16,476
2016 Services & Charges	\$89,178	\$118,913	\$267,067	\$272,337	\$15,080
2015 Capital Outlay					
2016 Capital Outlay					
2015 Budget Total	\$420,908	\$535,298	\$980,073	\$826,788	\$90,957
2016 Budget Total	\$518,930	\$561,165	\$1,013,365	\$711,874	\$91,493
\$ Change	\$98,022	\$25,867	\$33,292	(\$114,914)	\$536
% Change	23.3%	4.8%	3.4%	-13.9%	0.6%



Additional Issues and/or Key Initiatives

- URA Loan for ongoing efforts and maintenance - \$100,000
- Land Use Case Management Software – \$50,000
- RTD Grant Match Route 104x - \$5,624
- Abatement for property clean up - \$17,000
- Outside Services, building permit review to be used during high volume periods - \$15,600