



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	\$2,090,979	\$57,935	2.9%
Materials and Supplies	\$37,525	\$43,275	\$5,750	15.3%
Services and Charges (w/out allocations)	\$180,240	\$191,919	\$11,679	6.5%
TOTAL	\$2,250,809	\$2,326,173	\$75,364	3.3%

Division Summary- 2016

Summary	Administration	Planning	Building Safety	Neighborhood Svcs	Housing
2015 Personnel Services	\$317,554	\$414,823	\$720,700	\$505,486	\$74,481
2016 Personnel Services	\$428,577	\$434,752	\$738,123	\$413,114	\$76,413
2015 Materials & Supplies	\$900	\$3,250	\$6,675	\$26,700	\$0
2016 Materials & Supplies	\$1,175	\$7,500	\$8,175	\$26,425	\$0
2015 Services & Charges	\$11,458	\$23,432	\$35,590	\$109,760	\$0
2016 Services & Charges	\$12,000	\$28,619	\$47,890	\$103,410	\$0
2015 Capital Outlay	\$0	\$0	\$0	\$0	\$0
2016 Capital Outlay	\$0	\$0	\$0	\$0	\$0
2015 Budget Total	\$329,912	\$441,505	\$762,965	\$641,946	\$74,481
2016 Budget Total	\$441,752	\$470,871	\$794,188	\$542,949	\$76,413
\$ Change	\$111,840	\$29,366	\$31,223	(\$98,997)	\$1,932
% Change	33.9%	6.6%	4.1%	(15.4%)	2.6%



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