

# COMMUNITY DEVELOPMENT

## Mission Statement

A responsive, knowledgeable team of professionals guiding community development in the public interest and promoting the quality of life and safety of those that live, work, and visit the City of Newport Beach.

## Overview

The Community Development Department administers the City's General Plan, and regulates the City's zoning, building, subdivision, fire safety, and environmental regulations. The Department's Code Enforcement Division responds to violations of the municipal code, use permits, and other State laws. Real property assets are managed according to City Council policies through the Department's Real Property Program. The Department is also responsible for the Community Development Block Grant Program that allocates federal funds to special programs and capital improvements.

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 01050005 - CDD ADMIN



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ADMINISTR ANALYST	Full Time	1.00	\$83,552	\$960	\$1,867	\$28,198	\$114,577
ASSISTANT - ADMIN	Full Time	1.00	\$84,110	\$1,500	\$4,236	\$36,641	\$126,486
ASSISTANT - DEPT	Full Time	1.00	\$69,678		\$3,034	\$28,381	\$101,093
COMMUNITY DEVELP DIR	Full Time	1.00	\$207,329	\$5,760	\$9,817	\$34,874	\$257,780
FIRE MARSHAL	Full Time	0.20	\$27,309	\$192	\$916	\$6,242	\$34,660
RECORDS SPECIALIST	Full Time	1.00	\$86,782		\$3,778	\$28,777	\$119,338
STUDENT AIDE	Part Time	3.50	\$96,023		\$3,601	\$1,445	\$101,069
SYSTEMS & ADMIN MGR	Full Time	1.00	\$135,123	\$960	\$6,398	\$31,351	\$173,832
<b>Total</b>		<b>9.70</b>	<b>\$789,906</b>	<b>\$9,372</b>	<b>\$33,647</b>	<b>\$195,908</b>	<b>\$1,028,834</b>

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City of Newport Beach  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CDD ADMIN		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
01050005	711001 SALRY MISC	743,284.77	788,157.74	794,160.24	708,440.52	788,157.74	698,545.38	-12.0%
01050005	711003 SALRY P/T	69,172.22	110,975.54	172,006.54	104,402.63	172,006.54	96,023.20	-44.2%
	TOTAL REGULAR SALARIES	812,456.99	899,133.28	966,166.78	812,843.15	960,164.28	794,568.58	-17.8%
71	SPECIAL PAYS							
01050005	712004 CERT PAY	.00	.00	.00	290.78	.00	540.00	.0%
	TOTAL SPECIAL PAYS	.00	.00	.00	290.78	.00	540.00	.0%
72	BENEFITS							
01050005	721001 CAF ALW FT	133,665.25	160,531.20	160,531.20	132,056.62	160,531.20	134,112.00	-16.5%
01050005	722001 PERS MBR M	73,884.49	77,775.20	78,309.04	71,664.85	77,775.20	67,313.90	-14.0%
01050005	723002 PERS ER M	44,344.18	50,255.14	50,720.90	47,751.05	50,255.14	50,833.95	.2%
01050005	723004 RET P/T	2,597.89	4,161.58	6,450.24	2,708.28	6,450.24	3,601.00	-44.2%
01050005	724001 EE CNTRB M	-97,466.78	-102,460.52	-103,240.84	-93,792.02	-102,460.52	-88,101.73	-14.7%
01050005	725001 UNFND LB M	169,627.44	179,249.00	178,214.54	178,214.52	178,214.54	180,426.00	1.2%
01050005	725003 DISC UAL M	69,834.00	61,146.00	62,180.46	62,180.52	62,180.46	58,059.00	-6.6%
01050005	727001 CAR ALLOW	4,628.68	4,800.00	4,800.00	4,510.01	4,800.00	4,800.00	.0%
01050005	727003 CELLPHONE	2,820.62	2,652.00	2,652.00	3,878.57	2,652.00	3,840.00	44.8%
01050005	727004 RHS \$2.50	13,557.67	13,190.25	13,190.25	9,993.40	13,190.25	18,667.53	41.5%
01050005	727012 LIFE INS	713.86	728.76	728.76	656.68	728.76	651.25	-10.6%
01050005	727013 EAP	141.86	149.48	149.48	129.68	149.48	128.71	-13.9%
01050005	727015 UNEMPLOY	.00	.00	.00	65.00	.00	.00	.0%
01050005	727016 MEDICARE	12,686.32	16,479.77	17,608.36	12,694.95	17,364.72	13,592.73	-22.8%
01050005	727019 SURV BEN	1,191.89	.00	.00	-887.33	.00	.00	.0%
01050005	728001 WC MISC	8,021.04	20,414.00	20,414.00	18,712.87	20,414.00	24,696.00	21.0%
01050005	728003 COMP ABS	27,953.40	27,585.53	27,585.53	25,286.69	27,585.53	24,285.87	-12.0%
	TOTAL BENEFITS	468,201.81	516,657.39	520,293.92	475,824.34	519,831.00	496,906.21	-4.5%
73	LUMP SUM PAYS							
01050005	714001 LUMP SUM	.00	.00	21,060.00	19,440.00	.00	.00	-100.0%
	TOTAL LUMP SUM PAYS	.00	.00	21,060.00	19,440.00	.00	.00	-100.0%
74	OTHER PAYS							
01050005	713001 OT MISC	682.17	600.00	600.00	3,256.28	600.00	618.00	3.0%
	TOTAL OTHER PAYS	682.17	600.00	600.00	3,256.28	600.00	618.00	3.0%
81	CONTRACT SERVICES							
01050005	811027 PRNT CONT	25,847.72	20,000.00	20,000.00	18,807.02	20,000.00	25,000.00	25.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CDD ADMIN		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE	
01050005	811048	RECORSMGMT	53,289.92	66,000.00	26,415.54	40,338.79	105,584.46	66,000.00	149.9%
	TOTAL CONTRACT SERVICES		79,137.64	86,000.00	46,415.54	59,145.81	125,584.46	91,000.00	96.1%
83	UTILITIES								
01050005	831001	DATALINES	7,221.90	7,005.00	7,005.00	5,005.06	7,005.00	9,000.00	28.5%
	TOTAL UTILITIES		7,221.90	7,005.00	7,005.00	5,005.06	7,005.00	9,000.00	28.5%
84	SUPPLIES & MATERIALS								
01050005	841007	OFC SUPPLS	13,761.90	15,000.00	14,398.69	12,566.15	15,772.01	15,000.00	4.2%
01050005	841015	SPCDEPTSUP	2,170.07	15,000.00	15,000.00	11,793.69	15,000.00	15,000.00	.0%
01050005	841044	TOOLS	670.80	3,000.00	3,000.00	1,979.70	3,000.00	3,000.00	.0%
	TOTAL SUPPLIES & MATERIALS		16,602.77	33,000.00	32,398.69	26,339.54	33,772.01	33,000.00	1.9%
85	MAINTENANCE & REPAIR								
01050005	851010	EQP MNT&RP	830.58	2,500.00	2,500.00	597.68	2,500.00	2,500.00	.0%
	TOTAL MAINTENANCE & REPAIR		830.58	2,500.00	2,500.00	597.68	2,500.00	2,500.00	.0%
86	TRAVEL & TRAINING								
01050005	861001	TRVL&MTGS	9,267.64	18,000.00	18,000.00	17,998.48	18,000.00	18,000.00	.0%
01050005	861003	TRAINING	17,613.04	30,000.00	30,000.00	19,990.85	30,000.00	30,000.00	.0%
	TOTAL TRAVEL & TRAINING		26,880.68	48,000.00	48,000.00	37,989.33	48,000.00	48,000.00	.0%
87	GENERAL EXPENSES								
01050005	871003	POSTAGE	32,460.26	25,000.00	25,000.00	29,245.55	25,000.00	25,000.00	.0%
01050005	871006	UNIFORM	4,430.32	11,000.00	11,000.00	7,611.04	11,000.00	7,000.00	-36.4%
	TOTAL GENERAL EXPENSES		36,890.58	36,000.00	36,000.00	36,856.59	36,000.00	32,000.00	-11.1%
88	INTERNAL SVC PREMIUM								
01050005	726002	ANUAL OPEB	44,298.96	42,753.00	42,753.00	39,190.25	42,753.00	41,715.00	-2.4%
01050005	881004	IT OP ISF	96,266.04	107,599.00	107,599.00	98,632.38	107,599.00	119,157.00	10.7%
01050005	881005	IT REPLC I	14,703.96	42,345.00	42,345.00	43,015.87	42,345.00	64,085.00	51.3%
	TOTAL INTERNAL SVC PREMIUM		155,268.96	192,697.00	192,697.00	180,838.50	192,697.00	224,957.00	16.7%
89	INSURANCE RESERVE								
01050005	891001	GL INS ISF	.00	63,506.00	63,506.00	58,213.87	63,506.00	49,074.00	-22.7%
01050005	891048	UC CHARGE	.00	.00	.00	.00	.00	14,391.00	.0%
	TOTAL INSURANCE RESERVE		.00	63,506.00	63,506.00	58,213.87	63,506.00	63,465.00	-1.1%
	TOTAL CDD ADMIN		1,604,174.08	1,885,098.67	1,936,642.93	1,716,640.93	1,989,659.75	1,796,554.79	-7.2%

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 0105041 - INSPECTIONS



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
BLDG DEPT SPECIALIST	Full Time	0.50	\$42,281		\$1,841	\$14,649	\$58,771
DEPUTY CDD DIRECTOR	Full Time	0.45	\$81,164	\$2,862	\$3,878	\$15,272	\$103,177
<b>Total</b>		<b>0.95</b>	<b>\$123,445</b>	<b>\$2,862</b>	<b>\$5,719</b>	<b>\$29,921</b>	<b>\$161,947</b>

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 0105041 - INSPECTIONS



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
BLDG INSPC-PRINCPAL	Full Time	1.00	\$121,668	\$3,240	\$5,415	\$28,864	\$159,186
BLDG INSPC-PRINCPAL	Full Time	1.00	\$121,668	\$6,840	\$5,572	\$28,916	\$162,995
BLDG INSPCTR II PT	Part Time	1.50	\$220,147	\$1,800	\$7,383	\$3,192	\$232,523
BLDG INSPECTOR - SR	Full Time	1.00	\$110,405	\$4,500	\$2,205	\$28,332	\$145,442
BLDG INSPECTOR - SR	Full Time	1.00	\$110,405	\$5,040	\$5,194	\$30,042	\$150,681
BLDG INSPECTOR II	Full Time	1.00	\$102,694	\$5,040	\$3,820	\$32,145	\$143,699
BLDG INSPECTOR II	Full Time	1.00	\$79,677		\$1,477	\$26,746	\$107,900
BLDG INSPECTOR II	Full Time	1.00	\$75,874	\$900	\$1,424	\$26,571	\$104,768
BLDG INSPECTOR II	Full Time	1.00	\$102,694	\$5,340	\$4,102	\$32,558	\$144,695
<b>Total</b>		<b>9.50</b>	<b>\$1,045,230</b>	<b>\$32,700</b>	<b>\$36,592</b>	<b>\$237,365</b>	<b>\$1,351,888</b>

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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

INSPECTIONS		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
0105041	711001 SALRY MISC	902,406.29	1,138,978.92	1,023,954.51	847,490.99	1,077,947.92	950,097.70	-7.2%
0105041	711003 SALRY P/T	18,082.76	.00	58,854.38	100,237.26	.00	220,147.20	274.1%
	TOTAL REGULAR SALARIES	920,489.05	1,138,978.92	1,082,808.89	947,728.25	1,077,947.92	1,170,244.90	8.1%
71	SPECIAL PAYS							
0105041	712004 CERT PAY	21,522.49	22,000.34	22,000.34	20,840.94	22,000.34	28,200.00	28.2%
0105041	712006 BILINGUAL	.00	810.00	810.00	339.00	810.00	.00	-100.0%
	TOTAL SPECIAL PAYS	21,522.49	22,810.34	22,810.34	21,179.94	22,810.34	28,200.00	23.6%
72	BENEFITS							
0105041	721001 CAF ALW FT	184,306.37	199,549.20	199,549.20	172,380.33	199,549.20	199,291.00	-.1%
0105041	722001 PERS MBR M	95,034.29	100,301.80	98,391.85	95,458.03	98,013.14	96,576.92	-1.8%
0105041	723002 PERS ER M	61,340.29	82,365.12	82,761.48	70,610.07	82,365.12	100,137.16	21.0%
0105041	724001 EE CNTRB M	-134,475.16	-151,032.62	-151,664.55	-142,187.23	-151,032.62	-154,402.31	1.8%
0105041	725001 UNFND LB M	204,075.84	202,005.00	200,839.21	200,839.20	200,839.21	285,811.00	42.3%
0105041	725003 DISC UAL M	84,015.96	68,909.00	70,074.79	70,074.84	70,074.79	91,971.00	31.2%
0105041	727001 CAR ALLOW	.00	1,620.00	1,620.00	747.72	1,620.00	1,620.00	.0%
0105041	727003 CELLPHONE	3,672.19	6,012.00	6,012.00	3,675.01	6,012.00	4,932.00	-18.0%
0105041	727004 RHS \$2.50	7,617.15	8,206.17	8,206.17	4,077.83	8,206.17	12,621.06	53.8%
0105041	727012 LIFE INS	892.89	939.74	939.74	843.88	939.74	940.11	.0%
0105041	727013 EAP	176.50	185.80	185.80	165.22	185.80	185.80	.0%
0105041	727016 MEDICARE	14,500.76	20,885.56	20,423.44	15,434.95	20,000.61	20,290.64	-.7%
0105041	728001 WC MISC	18,693.24	26,323.00	26,323.00	24,129.38	26,323.00	28,976.00	10.1%
0105041	728003 COMP ABS	36,045.12	33,455.92	33,455.92	30,667.89	33,455.92	33,198.23	-.8%
	TOTAL BENEFITS	575,895.44	599,725.69	597,118.05	546,917.12	596,552.08	722,148.61	20.9%
73	LUMP SUM PAYS							
0105041	714001 LUMP SUM	.00	.00	25,515.00	24,165.00	.00	.00	-100.0%
	TOTAL LUMP SUM PAYS	.00	.00	25,515.00	24,165.00	.00	.00	-100.0%
74	OTHER PAYS							
0105041	713001 OT MISC	36,126.76	19,000.00	19,000.00	35,347.95	19,000.00	19,570.00	3.0%
	TOTAL OTHER PAYS	36,126.76	19,000.00	19,000.00	35,347.95	19,000.00	19,570.00	3.0%
83	UTILITIES							
0105041	831002 UTL PHONE	44.43	.00	.00	14.64	.00	.00	.0%

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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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## PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

INSPECTIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL UTILITIES	44.43	.00	.00	14.64	.00	.00	.0%
85 MAINTENANCE & REPAIR							
0105041 851007 AUTO FUEL	9,311.17	10,000.00	10,000.00	8,058.44	10,000.00	10,000.00	.0%
TOTAL MAINTENANCE & REPAIR	9,311.17	10,000.00	10,000.00	8,058.44	10,000.00	10,000.00	.0%
88 INTERNAL SVC PREMIUM							
0105041 726002 ANUAL OPEB	52,392.96	55,129.00	55,129.00	50,534.88	55,129.00	60,283.00	9.3%
0105041 881001 EQPMNT ISF	42,480.00	42,480.00	42,480.00	38,940.00	42,480.00	49,241.00	15.9%
0105041 881003 VEHCL ISF	19,296.96	19,782.00	19,782.00	18,133.50	19,782.00	19,782.00	.0%
0105041 881004 IT OP ISF	123,083.04	105,037.00	105,037.00	96,283.88	105,037.00	102,134.00	-2.8%
0105041 881005 IT REPLC I	18,800.04	41,337.00	41,337.00	37,892.25	41,337.00	54,930.00	32.9%
TOTAL INTERNAL SVC PREMIUM	256,053.00	263,765.00	263,765.00	241,784.51	263,765.00	286,370.00	8.6%
89 INSURANCE RESERVE							
0105041 891001 GL INS ISF	49,904.04	74,657.00	74,657.00	68,435.62	74,657.00	57,580.00	-22.9%
0105041 891048 UC CHARGE	.00	.00	.00	.00	.00	16,886.00	.0%
TOTAL INSURANCE RESERVE	49,904.04	74,657.00	74,657.00	68,435.62	74,657.00	74,466.00	-.3%
90 CAPITAL EXPENDITURES							
0105041 911004 COMP EQUIP	9,550.39	6,500.00	5,368.05	11,382.33	12,580.96	6,500.00	21.1%
0105041 911039 FURN/FIX	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
TOTAL CAPITAL EXPENDITURES	9,550.39	8,000.00	6,868.05	11,382.33	14,080.96	8,000.00	16.5%
TOTAL INSPECTIONS	1,878,896.77	2,136,936.95	2,102,542.33	1,905,013.80	2,078,813.30	2,318,999.51	10.3%



Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 0105042 - PLAN CHECKS/PERMITS



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
BLDG DEPT SPECIALIST	Full Time	0.50	\$42,281		\$1,841	\$14,649	\$58,771
DEPUTY CDD DIRECTOR	Full Time	0.45	\$81,164	\$2,862	\$3,878	\$15,272	\$103,177
<b>Total</b>		<b>0.95</b>	<b>\$123,445</b>	<b>\$2,862</b>	<b>\$5,719</b>	<b>\$29,921</b>	<b>\$161,947</b>

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 0105042 - PLAN CHECKS/PERMITS



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CIV ENG-PL CHK-PRIN	Full Time	1.00	\$163,284		\$7,732	\$32,445	\$203,460
CIVIL ENG - PL CK	Full Time	1.00	\$107,143		\$1,986	\$28,105	\$137,235
CIVIL ENG - PL CK	Full Time	1.00	\$110,914		\$2,056	\$28,292	\$141,262
CIVIL ENG - PL CK	Full Time	1.00	\$100,151		\$1,857	\$27,759	\$129,767
CIVIL ENG SR - PL CK	Full Time	1.00	\$148,071	\$5,700	\$6,847	\$32,344	\$192,963
CIVIL ENG SR - PL CK	Full Time	1.00	\$148,071	\$6,540	\$5,207	\$37,402	\$197,220
CIVIL ENG SR - PL CK	Full Time	1.00	\$133,065	\$0	\$4,307	\$29,389	\$166,761
CIVIL ENG SR - PL CK	Full Time	1.00	\$148,071	\$2,700	\$6,633	\$32,601	\$190,004
CIVIL ENG-PRINCIPAL	Full Time	1.00	\$163,284	\$960	\$7,732	\$33,074	\$205,050
EMP PLANS EXAMINER	Full Time	1.00	\$128,116	\$5,520	\$6,385	\$31,076	\$171,097
INTERN	Part Time	0.60	\$21,728		\$815	\$327	\$22,869
PERMIT COUNTER SUPER	Full Time	1.00	\$102,577	\$4,080	\$4,620	\$30,451	\$141,729
PERMIT TECHNICIAN I	Full Time	1.00	\$68,386		\$1,268	\$26,187	\$95,841
PERMIT TECHNICIAN II	Full Time	1.00	\$93,324	\$900	\$4,063	\$29,431	\$127,719
PERMIT TECHNICIAN II	Full Time	1.00	\$93,324	\$840	\$4,154	\$28,964	\$127,282
PERMIT TECHNICIAN II	Part Time	0.50	\$42,567		\$1,853	\$617	\$45,038
PERMIT TECHNICIAN II	Full Time	1.00	\$93,324	\$3,180	\$4,389	\$35,617	\$136,511
PERMIT TECHNICIAN II	Full Time	1.00	\$93,324	\$1,740	\$4,182	\$29,247	\$128,492
<b>Total</b>		<b>17.10</b>	<b>\$1,958,726</b>	<b>\$32,160</b>	<b>\$76,087</b>	<b>\$493,328</b>	<b>\$2,560,301</b>

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 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

PLAN CHECKS/PERMITS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
<b>70 REGULAR SALARIES</b>							
0105042 711001 SALRY MISC	1,673,733.62	1,921,216.28	1,931,681.01	1,706,672.82	1,921,216.28	2,019,445.75	4.5%
0105042 711003 SALRY P/T	40,644.47	47,270.08	47,270.08	40,385.07	47,270.08	64,294.88	36.0%
<b>TOTAL REGULAR SALARIES</b>	<b>1,714,378.09</b>	<b>1,968,486.36</b>	<b>1,978,951.09</b>	<b>1,747,057.89</b>	<b>1,968,486.36</b>	<b>2,083,740.63</b>	<b>5.3%</b>
<b>71 SPECIAL PAYS</b>							
0105042 712004 CERT PAY	26,756.87	26,213.09	26,213.09	23,299.52	26,213.09	25,980.00	-.9%
0105042 712006 BILINGUAL	4,336.78	4,410.00	4,410.00	3,721.26	4,410.00	3,600.00	-18.4%
<b>TOTAL SPECIAL PAYS</b>	<b>31,093.65</b>	<b>30,623.09</b>	<b>30,623.09</b>	<b>27,020.78</b>	<b>30,623.09</b>	<b>29,580.00</b>	<b>-3.4%</b>
<b>72 BENEFITS</b>							
0105042 721001 CAF ALW FT	307,276.62	377,917.20	377,917.20	320,652.56	377,917.20	378,107.00	.1%
0105042 721002 CAF ALW PT	3,139.28	.00	.00	2,865.96	.00	.00	.0%
0105042 722001 PERS MBR M	152,192.86	180,738.83	181,593.31	152,534.62	180,738.83	188,912.02	4.0%
0105042 723002 PERS ER M	109,902.61	136,729.53	137,568.15	120,003.32	136,729.53	161,233.78	17.2%
0105042 723004 RET P/T	.00	176.51	176.51	129.59	176.51	814.79	361.6%
0105042 724001 EE CNTRB M	-213,608.05	-259,272.31	-260,632.73	-214,516.70	-259,272.31	-269,154.61	3.3%
0105042 725001 UNFND LB M	399,411.84	409,365.00	407,002.52	407,002.56	407,002.52	419,592.00	3.1%
0105042 725003 DISC UAL M	164,433.96	139,644.00	142,006.48	142,006.44	142,006.48	135,021.00	-4.9%
0105042 727001 CAR ALLOW	.00	1,620.00	1,620.00	747.72	1,620.00	1,620.00	.0%
0105042 727003 CELLPHONE	3,033.29	3,012.00	3,012.00	2,623.73	3,012.00	3,012.00	.0%
0105042 727004 RHS \$2.50	27,170.95	22,025.61	22,025.61	19,515.93	22,025.61	35,475.63	61.1%
0105042 727012 LIFE INS	1,549.27	1,464.74	1,464.74	1,526.52	1,464.74	1,780.43	21.6%
0105042 727013 EAP	306.37	351.88	351.88	309.37	351.88	351.88	.0%
0105042 727016 MEDICARE	27,525.64	35,310.30	35,970.99	29,623.08	35,310.30	36,147.97	.5%
0105042 728001 WC MISC	30,912.24	45,296.00	45,296.00	41,521.37	45,296.00	61,378.00	35.5%
0105042 728003 COMP ABS	62,151.12	67,242.60	67,242.60	61,639.05	67,242.60	70,626.53	5.0%
<b>TOTAL BENEFITS</b>	<b>1,075,398.00</b>	<b>1,161,621.89</b>	<b>1,162,615.26</b>	<b>1,088,185.12</b>	<b>1,161,621.89</b>	<b>1,224,918.42</b>	<b>5.4%</b>
<b>73 LUMP SUM PAYS</b>							
0105042 714001 LUMP SUM	.00	.00	41,715.00	43,065.00	.00	.00	-100.0%
<b>TOTAL LUMP SUM PAYS</b>	<b>.00</b>	<b>.00</b>	<b>41,715.00</b>	<b>43,065.00</b>	<b>.00</b>	<b>.00</b>	<b>-100.0%</b>
<b>74 OTHER PAYS</b>							
0105042 713001 OT MISC	97,185.72	40,000.00	40,000.00	140,646.49	40,000.00	61,200.00	53.0%
<b>TOTAL OTHER PAYS</b>	<b>97,185.72</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>140,646.49</b>	<b>40,000.00</b>	<b>61,200.00</b>	<b>53.0%</b>
<b>81 CONTRACT SERVICES</b>							
0105042 811008 SVCS PROF	978,804.44	1,057,446.50	987,163.07	741,306.53	1,058,860.70	560,000.00	-43.3%

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City of Newport Beach  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

PLAN CHECKS/PERMITS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
0105042 811042 PLN CK VCA	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
0105042 811043 PLN CK JAS	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL CONTRACT SERVICES	978,804.44	1,077,446.50	1,007,163.07	741,306.53	1,078,860.70	560,000.00	-44.4%
87 GENERAL EXPENSES							
0105042 871004 PUBS&DUES	2,678.00	11,000.00	11,000.00	4,310.55	11,000.00	36,000.00	227.3%
TOTAL GENERAL EXPENSES	2,678.00	11,000.00	11,000.00	4,310.55	11,000.00	36,000.00	227.3%
88 INTERNAL SVC PREMIUM							
0105042 726002 ANUAL OPEB	104,570.04	94,863.00	94,863.00	86,957.75	94,863.00	101,684.00	7.2%
0105042 881004 IT OP ISF	212,472.00	158,836.00	158,836.00	145,599.63	158,836.00	173,240.00	9.1%
0105042 881005 IT REPLC I	32,454.00	62,509.00	62,509.00	57,299.88	62,509.00	93,171.00	49.1%
TOTAL INTERNAL SVC PREMIUM	349,496.04	316,208.00	316,208.00	289,857.26	316,208.00	368,095.00	16.4%
89 INSURANCE RESERVE							
0105042 891001 GL INS ISF	41,967.00	131,507.00	131,507.00	120,548.12	131,507.00	121,967.00	-7.3%
0105042 891048 UC CHARGE	.00	.00	.00	.00	.00	35,767.00	.0%
TOTAL INSURANCE RESERVE	41,967.00	131,507.00	131,507.00	120,548.12	131,507.00	157,734.00	19.9%
90 CAPITAL EXPENDITURES							
0105042 911004 COMP EQUIP	53.88	6,825.00	6,825.00	3,899.11	6,825.00	6,825.00	.0%
0105042 911039 FURN/FIX	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL CAPITAL EXPENDITURES	53.88	9,825.00	9,825.00	3,899.11	9,825.00	9,825.00	.0%
TOTAL PLAN CHECKS/PERMITS	4,291,054.82	4,746,717.84	4,729,607.51	4,205,896.85	4,748,132.04	4,531,093.05	-4.2%

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City of Newport Beach  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PREVENTION			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
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81	CONTRACT SERVICES								
0105043	811008	SVC PROF	19,878.34	25,000.00	25,000.00	6,751.08	25,000.00	.00	-100.0%
0105043	811009	FUEL MOD	256,516.22	225,810.00	225,810.00	148,549.73	225,810.00	.00	-100.0%
0105043	811017	CONTRACTS	135,243.50	150,000.00	150,000.00	42,365.00	150,000.00	.00	-100.0%
	TOTAL CONTRACT SERVICES		411,638.06	400,810.00	400,810.00	197,665.81	400,810.00	.00	-100.0%
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83	UTILITIES								
0105043	831001	DATALINES	494.13	.00	.00	152.04	.00	.00	.0%
	TOTAL UTILITIES		494.13	.00	.00	152.04	.00	.00	.0%
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84	SUPPLIES & MATERIALS								
0105043	841015	SPCDEPTSUP	1,375.75	2,343.00	2,343.00	21.83	2,343.00	.00	-100.0%
	TOTAL SUPPLIES & MATERIALS		1,375.75	2,343.00	2,343.00	21.83	2,343.00	.00	-100.0%
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85	MAINTENANCE & REPAIR								
0105043	851007	AUTO FUEL	1,800.15	5,223.34	5,223.34	1,759.79	5,223.34	.00	-100.0%
	TOTAL MAINTENANCE & REPAIR		1,800.15	5,223.34	5,223.34	1,759.79	5,223.34	.00	-100.0%
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87	GENERAL EXPENSES								
0105043	871004	PUBS&DUES	540.00	1,300.00	1,300.00	480.00	1,300.00	.00	-100.0%
	TOTAL GENERAL EXPENSES		540.00	1,300.00	1,300.00	480.00	1,300.00	.00	-100.0%
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88	INTERNAL SVC PREMIUM								
0105043	881001	EQPMNT ISF	17,049.96	17,050.00	17,050.00	15,629.13	17,050.00	.00	-100.0%
0105043	881003	VEHCL ISF	7,539.00	7,539.00	7,539.00	6,910.75	7,539.00	.00	-100.0%
	TOTAL INTERNAL SVC PREMIUM		24,588.96	24,589.00	24,589.00	22,539.88	24,589.00	.00	-100.0%
	TOTAL FIRE PREVENTION		440,437.05	434,265.34	434,265.34	222,619.35	434,265.34	.00	-100.0%

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 01050501 - PLANNING



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ASSISTANT - DEPT	Full Time	1.00	\$59,065		\$1,095	\$25,726	\$85,886
ASSISTANT - DEPT PT	Part Time	0.75	\$47,736		\$2,078	\$692	\$50,507
ASST-DEPT (LIM_TERM)	Part Time	0.25	\$15,912		\$557	\$1,021	\$17,490
DEPUTY CDD DIRECTOR	Full Time	1.00	\$165,984	\$4,560	\$7,860	\$33,230	\$211,634
INTERN	Part Time	0.60	\$21,728		\$815	\$327	\$22,869
PLAN TECH (LIM_TERM)	Part Time	1.00	\$62,379		\$624	\$905	\$63,907
PLANNER - ASSISTANT	Full Time	1.00	\$84,668		\$1,570	\$28,067	\$114,305
PLANNER - ASSISTANT	Full Time	1.00	\$84,263		\$1,562	\$26,973	\$112,798
PLANNER - ASSISTANT	Full Time	1.00	\$93,324		\$4,063	\$28,981	\$126,369
PLANNER - ASSOCIATE	Full Time	1.00	\$100,612		\$3,375	\$27,782	\$131,769
PLANNER - ASSOCIATE	Full Time	1.00	\$102,764		\$4,474	\$29,389	\$136,627
PLANNER - ASSOCIATE	Full Time	1.00	\$102,764		\$4,474	\$29,119	\$136,357
PLANNER - PRINCIPAL	Full Time	1.00	\$135,123		\$6,398	\$31,591	\$173,112
PLANNER - SENIOR	Full Time	1.00	\$123,513		\$5,378	\$30,596	\$159,487
PLANNER - SENIOR	Full Time	1.00	\$122,955		\$5,353	\$30,988	\$159,297
PLANNING MANAGER	Full Time	1.00	\$149,424	\$960	\$7,075	\$31,938	\$189,398
PLANNING TECHNICIAN	Full Time	1.00	\$75,345		\$1,397	\$26,532	\$103,273
<b>Total</b>		<b>15.60</b>	<b>\$1,547,561</b>	<b>\$5,520</b>	<b>\$58,149</b>	<b>\$383,856</b>	<b>\$1,995,085</b>

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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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## PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

PLANNING		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
01050501	711001 SALRY MISC	1,195,645.43	1,283,018.98	1,319,397.44	1,200,143.62	1,311,478.98	1,399,805.69	6.1%
01050501	711003 SALRY P/T	44,507.10	42,891.16	110,283.16	93,925.42	42,891.16	147,754.88	34.0%
	TOTAL REGULAR SALARIES	1,240,152.53	1,325,910.14	1,429,680.60	1,294,069.04	1,354,370.14	1,547,560.57	8.2%
71	SPECIAL PAYS							
01050501	712003 NIGHT DIFF	.00	238.00	238.00	.00	238.00	238.00	.0%
	TOTAL SPECIAL PAYS	.00	238.00	238.00	.00	238.00	238.00	.0%
72	BENEFITS							
01050501	721001 CAF ALW FT	232,317.04	289,848.00	289,848.00	242,994.59	289,848.00	291,366.22	.5%
01050501	721002 CAF ALW PT	3,873.73	.00	.00	3,985.18	.00	.00	.0%
01050501	722001 PERS MBR M	114,673.62	127,346.18	133,568.16	121,465.40	127,346.18	137,557.59	3.0%
01050501	723002 PERS ER M	78,828.35	97,895.98	102,229.64	86,764.68	97,895.98	116,417.64	13.9%
01050501	723004 RET P/T	.00	339.45	339.45	146.26	339.45	814.79	140.0%
01050501	724001 EE CNTRB M	-161,339.85	-184,652.75	-194,443.11	-167,720.52	-184,652.75	-196,641.28	1.1%
01050501	725001 UNFND LB M	290,388.36	301,108.00	299,370.28	299,370.24	299,370.28	308,865.00	3.2%
01050501	725003 DISC UAL M	119,550.00	102,715.00	104,452.72	104,452.68	104,452.72	99,390.00	-4.8%
01050501	727001 CAR ALLOW	3,194.47	3,600.00	3,600.00	3,382.38	3,600.00	3,600.00	.0%
01050501	727003 CELLPHONE	2,165.69	2,880.00	2,880.00	1,804.30	2,880.00	1,920.00	-33.3%
01050501	727004 RHS \$2.50	13,312.06	13,589.46	13,589.46	12,538.81	13,589.46	15,143.63	11.4%
01050501	727012 LIFE INS	1,284.21	1,257.96	1,257.96	1,189.66	1,257.96	1,365.52	8.6%
01050501	727013 EAP	254.31	269.88	269.88	232.94	269.88	269.88	.0%
01050501	727015 UNEMPLOY	2,687.00	.00	.00	.00	.00	.00	.0%
01050501	727016 MEDICARE	19,520.95	24,964.11	26,447.60	20,611.30	24,964.11	26,716.99	1.0%
01050501	727019 SURV BEN	2,437.73	.00	.00	-1,422.54	.00	.00	.0%
01050501	728001 WC MISC	32,094.12	33,884.00	33,884.00	31,060.37	33,884.00	42,395.00	25.1%
01050501	728003 COMP ABS	46,398.36	44,783.18	44,783.18	41,051.23	44,783.18	48,993.88	9.4%
	TOTAL BENEFITS	801,640.15	859,828.45	862,077.22	801,906.96	859,828.45	898,174.86	4.2%
73	LUMP SUM PAYS							
01050501	714001 LUMP SUM	.00	.00	35,100.00	35,100.00	.00	.00	-100.0%
	TOTAL LUMP SUM PAYS	.00	.00	35,100.00	35,100.00	.00	.00	-100.0%
74	OTHER PAYS							
01050501	713001 OT MISC	7,668.94	15,000.00	15,000.00	18,693.18	15,000.00	15,450.00	3.0%
	TOTAL OTHER PAYS	7,668.94	15,000.00	15,000.00	18,693.18	15,000.00	15,450.00	3.0%
81	CONTRACT SERVICES							
01050501	811008 SVCS PROF	72,422.50	100,000.00	100,000.00	85,000.00	100,000.00	145,000.00	45.0%

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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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## PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

PLANNING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL CONTRACT SERVICES	72,422.50	100,000.00	100,000.00	85,000.00	100,000.00	145,000.00	45.0%
84 SUPPLIES & MATERIALS							
01050501 841064 CDD BDS	9,910.38	18,280.00	18,280.00	10,650.01	18,280.00	18,280.00	.0%
TOTAL SUPPLIES & MATERIALS	9,910.38	18,280.00	18,280.00	10,650.01	18,280.00	18,280.00	.0%
87 GENERAL EXPENSES							
01050501 871002 ADVERT&PR	53,676.86	47,000.00	47,000.00	45,895.78	47,000.00	47,000.00	.0%
01050501 871004 PUBS&DUES	4,967.00	6,000.00	6,000.00	5,942.39	6,000.00	6,400.00	6.7%
01050501 871040 OC RCRD EX	528.00	600.00	600.00	278.00	600.00	600.00	.0%
TOTAL GENERAL EXPENSES	59,171.86	53,600.00	53,600.00	52,116.17	53,600.00	54,000.00	.7%
88 INTERNAL SVC PREMIUM							
01050501 726002 ANUAL OPEB	74,514.00	70,964.00	70,964.00	65,050.37	70,964.00	67,906.00	-4.3%
01050501 881004 IT OP ISF	178,779.00	139,366.00	139,366.00	127,752.13	139,366.00	146,490.00	5.1%
01050501 881005 IT REPLC I	27,308.04	54,847.00	54,847.00	50,276.38	54,847.00	78,785.00	43.6%
TOTAL INTERNAL SVC PREMIUM	280,601.04	265,177.00	265,177.00	243,078.88	265,177.00	293,181.00	10.6%
89 INSURANCE RESERVE							
01050501 891001 GL INS ISF	66,834.00	98,828.00	98,828.00	90,592.37	98,828.00	84,244.00	-14.8%
01050501 891048 UC CHARGE	.00	.00	.00	.00	.00	24,705.00	.0%
TOTAL INSURANCE RESERVE	66,834.00	98,828.00	98,828.00	90,592.37	98,828.00	108,949.00	10.2%
90 CAPITAL EXPENDITURES							
01050501 911001 OFC EQUIP	.00	1,000.00	1,000.00	541.37	1,000.00	1,000.00	.0%
01050501 911004 COMP EQUIP	279.09	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
01050501 911039 FURN/FIX	.00	2,200.00	2,200.00	.00	2,200.00	2,200.00	.0%
TOTAL CAPITAL EXPENDITURES	279.09	6,200.00	6,200.00	2,541.37	6,200.00	6,200.00	.0%
TOTAL PLANNING	2,538,680.49	2,743,061.59	2,884,180.82	2,633,747.98	2,771,521.59	3,087,033.43	7.0%



Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 01050503 - CODE ENFORCEMENT



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CODE ENFC OFCR TRNEE	Part Time	0.75	\$37,549		\$1,408	\$565	\$39,522
CODE ENFCMNT OFCR I	Full Time	1.00	\$62,878	\$2,340	\$1,199	\$25,940	\$92,358
CODE ENFCMNT OFR II	Full Time	1.00	\$93,324	\$1,500	\$4,087	\$29,019	\$127,930
CODE ENFCMNT OFR II	Full Time	1.00	\$93,324	\$1,440	\$4,183	\$28,814	\$127,761
CODE ENFCMNT SPRVSR	Full Time	1.00	\$121,668	\$3,180	\$5,394	\$30,536	\$160,778
<b>Total</b>		<b>4.75</b>	<b>\$408,744</b>	<b>\$8,460</b>	<b>\$16,271</b>	<b>\$114,875</b>	<b>\$548,350</b>

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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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## PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

CODE ENFORCEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES						
01050503 711001	SALRY MISC	330,144.43	346,150.64	347,686.81	335,297.43	346,150.64	371,194.32 6.8%
01050503 711003	SALRY P/T	25,019.38	35,760.14	35,760.14	20,173.95	35,760.14	37,549.20 5.0%
TOTAL REGULAR SALARIES		355,163.81	381,910.78	383,446.95	355,471.38	381,910.78	408,743.52 6.6%
71	SPECIAL PAYS						
01050503 712003	NIGHT DIFF	.00	100.00	100.00	.00	100.00	100.00 .0%
01050503 712004	CERT PAY	3,169.56	3,660.00	3,660.00	3,162.12	3,660.00	3,660.00 .0%
01050503 712006	BILINGUAL	1,285.70	1,800.00	1,800.00	1,691.19	1,800.00	1,800.00 .0%
TOTAL SPECIAL PAYS		4,455.26	5,560.00	5,560.00	4,853.31	5,560.00	5,560.00 .0%
72	BENEFITS						
01050503 721001	CAF ALW FT	74,314.00	89,184.00	89,184.00	74,169.60	89,184.00	89,408.00 .3%
01050503 721002	CAF ALW PT	.00	.00	.00	2,002.65	.00	.00 .0%
01050503 722001	PERS MBR M	33,324.45	31,625.79	31,740.77	33,985.98	31,625.79	36,065.12 13.6%
01050503 723002	PERS ER M	22,647.90	27,850.37	27,977.26	23,414.94	27,850.37	27,682.46 -1.1%
01050503 723004	RET P/T	.00	.00	.00	.00	.00	1,408.16 .0%
01050503 724001	EE CNTRB M	-46,917.98	-50,358.20	-50,557.90	-46,111.56	-50,358.20	-48,884.94 -3.3%
01050503 725001	UNFND LB M	86,860.44	82,744.00	82,266.48	82,266.48	82,266.48	80,975.00 -1.6%
01050503 725003	DISC UAL M	35,759.64	28,226.00	28,703.52	28,703.52	28,703.52	26,057.00 -9.2%
01050503 727003	CELLPHONE	2,879.61	2,904.00	2,904.00	3,111.81	2,904.00	3,000.00 3.3%
01050503 727004	RHS \$2.50	4,215.17	4,469.83	4,469.83	4,113.76	4,469.83	4,649.81 4.0%
01050503 727012	LIFE INS	393.75	315.00	315.00	384.54	315.00	420.16 33.4%
01050503 727013	EAP	77.85	83.04	83.04	75.31	83.04	83.04 .0%
01050503 727016	MEDICARE	5,858.05	7,226.97	7,405.84	6,029.93	7,226.97	7,322.79 -1.1%
01050503 727019	SURV BEN	809.33	.00	.00	-403.25	.00	.00 .0%
01050503 728001	WC MISC	8,028.00	10,286.00	10,286.00	9,428.87	10,286.00	11,349.00 10.3%
01050503 728003	COMP ABS	14,085.12	12,115.22	12,115.22	11,105.60	12,115.22	12,991.68 7.2%
TOTAL BENEFITS		242,335.33	246,672.02	246,893.06	232,278.18	246,672.02	252,527.28 2.3%
73	LUMP SUM PAYS						
01050503 714001	LUMP SUM	.00	.00	10,800.00	10,800.00	.00	.00 -100.0%
TOTAL LUMP SUM PAYS		.00	.00	10,800.00	10,800.00	.00	.00 -100.0%
74	OTHER PAYS						
01050503 713001	OT MISC	13,813.65	8,000.00	8,000.00	21,520.84	8,000.00	8,240.00 3.0%
TOTAL OTHER PAYS		13,813.65	8,000.00	8,000.00	21,520.84	8,000.00	8,240.00 3.0%
81	CONTRACT SERVICES						
01050503 811008	SVC PROF	62,495.92	36,250.00	36,250.00	34,833.75	36,250.00	65,000.00 79.3%

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CODE ENFORCEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL CONTRACT SERVICES	62,495.92	36,250.00	36,250.00	34,833.75	36,250.00	65,000.00	79.3%
84 SUPPLIES & MATERIALS							
01050503 841002 SPC ENF PR	140.96	1,500.00	1,500.00	184.69	1,500.00	800.00	-46.7%
TOTAL SUPPLIES & MATERIALS	140.96	1,500.00	1,500.00	184.69	1,500.00	800.00	-46.7%
85 MAINTENANCE & REPAIR							
01050503 851007 AUTO FUEL	4,790.76	5,400.00	5,400.00	4,113.01	5,400.00	5,400.00	.0%
TOTAL MAINTENANCE & REPAIR	4,790.76	5,400.00	5,400.00	4,113.01	5,400.00	5,400.00	.0%
87 GENERAL EXPENSES							
01050503 871004 PUBS&DUES	530.00	1,400.00	1,400.00	380.00	1,400.00	750.00	-46.4%
TOTAL GENERAL EXPENSES	530.00	1,400.00	1,400.00	380.00	1,400.00	750.00	-46.4%
88 INTERNAL SVC PREMIUM							
01050503 726002 ANUAL OPEB	22,170.96	21,542.00	21,542.00	19,746.87	21,542.00	18,321.00	-15.0%
01050503 881001 EQPMNT ISF	16,728.96	20,968.00	20,968.00	19,220.63	20,968.00	12,310.00	-41.3%
01050503 881003 VEHCL ISF	7,737.00	9,919.00	9,919.00	9,092.38	9,919.00	9,919.00	.0%
01050503 881004 IT OP ISF	61,884.96	47,139.00	47,139.00	43,210.75	47,139.00	55,931.00	18.7%
01050503 881005 IT REPLC I	9,453.00	18,551.00	18,551.00	17,005.12	18,551.00	30,080.00	62.1%
TOTAL INTERNAL SVC PREMIUM	117,974.88	118,119.00	118,119.00	108,275.75	118,119.00	126,561.00	7.1%
89 INSURANCE RESERVE							
01050503 891001 GL INS ISF	21,141.00	29,173.00	29,173.00	26,741.88	29,173.00	22,552.00	-22.7%
01050503 891048 UC CHARGE	.00	.00	.00	.00	.00	6,614.00	.0%
TOTAL INSURANCE RESERVE	21,141.00	29,173.00	29,173.00	26,741.88	29,173.00	29,166.00	.0%
90 CAPITAL EXPENDITURES							
01050503 911004 COMP EQUIP	.00	1,000.00	1,000.00	1,180.92	1,000.00	1,000.00	.0%
TOTAL CAPITAL EXPENDITURES	.00	1,000.00	1,000.00	1,180.92	1,000.00	1,000.00	.0%
TOTAL CODE ENFORCEMENT	822,841.57	834,984.80	847,542.01	800,633.71	834,984.80	903,747.80	6.6%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
86 TRAVEL & TRAINING							
01050504 861008 ADA TRAIN	.00	.00	.00	1,500.00	.00	20,000.00	.0%
TOTAL TRAVEL & TRAINING	.00	.00	.00	1,500.00	.00	20,000.00	.0%
TOTAL BUILDING	.00	.00	.00	1,500.00	.00	20,000.00	.0%

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2020  
 Division: 01050505 - REAL PROPERTY GEN FUND



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ADMINISTR ANALYST PT	Part Time	0.75	\$61,586		\$1,142	\$893	\$63,621
REAL PROPERTY ADMINS	Full Time	1.00	\$121,668	\$540	\$5,298	\$35,409	\$162,914
<b>Total</b>		<b>1.75</b>	<b>\$183,253</b>	<b>\$540</b>	<b>\$6,439</b>	<b>\$36,302</b>	<b>\$226,535</b>

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## PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

## ACCOUNTS FOR:

REAL PROPERTY GEN FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
<hr/>							
70 REGULAR SALARIES							
01050505 711001 SALRY MISC	.00	.00	.00	.00	.00	121,667.56	.0%
01050505 711003 SALRY P/T	.00	.00	.00	.00	.00	61,585.68	.0%
TOTAL REGULAR SALARIES	.00	.00	.00	.00	.00	183,253.24	.0%
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72 BENEFITS							
01050505 721001 CAF ALW FT	.00	.00	.00	.00	.00	22,352.00	.0%
01050505 722001 PERS MBR M	.00	.00	.00	.00	.00	16,065.14	.0%
01050505 723002 NRML MISC	.00	.00	.00	.00	.00	14,197.30	.0%
01050505 724001 EE CNTRB M	.00	.00	.00	.00	.00	-23,823.02	.0%
01050505 727003 CELLPHONE	.00	.00	.00	.00	.00	540.00	.0%
01050505 727004 RHS \$2.50	.00	.00	.00	.00	.00	6,584.65	.0%
01050505 727012 LIFE INS	.00	.00	.00	.00	.00	105.04	.0%
01050505 727013 EE ASSIST	.00	.00	.00	.00	.00	20.76	.0%
01050505 727016 MEDICARE	.00	.00	.00	.00	.00	2,981.27	.0%
01050505 728003 COMP ABS	.00	.00	.00	.00	.00	4,258.28	.0%
TOTAL BENEFITS	.00	.00	.00	.00	.00	43,281.42	.0%
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81 CONTRACT SERVICES							
01050505 811001 PRPRTY MGT	97.00	1,000.00	1,000.00	280.72	1,000.00	1,000.00	.0%
01050505 811002 LEASE EXP	914.28	3,000.00	3,000.00	1,298.58	2,000.00	3,000.00	.0%
01050505 811003 TITLE SRCH	.00	2,500.00	2,500.00	21.00	2,000.00	2,500.00	.0%
01050505 811008 SVCS PROF	16,680.83	22,050.00	22,050.00	21,000.00	20,050.00	22,050.00	.0%
01050505 811017 CONTRACTS	1,105.00	.00	.00	680.00	1,000.00	1,500.00	.0%
01050505 811055 AFH ACTVTS	.00	.00	6,000.00	5,923.75	6,000.00	6,000.00	.0%
TOTAL CONTRACT SERVICES	18,797.11	28,550.00	34,550.00	29,204.05	32,050.00	36,050.00	4.3%
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83 UTILITIES							
01050505 831003 UTL GAS	.00	.00	.00	.00	.00	1,500.00	.0%
01050505 831004 UTL ELCTRC	147.10	5,000.00	5,000.00	.00	.00	12,500.00	150.0%
01050505 831005 ULT WATER	265.52	3,052.00	3,052.00	359.20	3,052.00	1,155.81	-62.1%
TOTAL UTILITIES	412.62	8,052.00	8,052.00	359.20	3,052.00	15,155.81	88.2%
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85 MAINTENANCE & REPAIR							
01050505 851016 BLDG MAINT	1,250.00	5,000.00	5,000.00	4,981.72	4,500.00	5,000.00	.0%
01050505 851066 SWR/PRPFEE	7,672.94	5,077.00	5,077.00	14,045.32	7,022.66	5,979.00	17.8%
01050505 851072 SEWERFEE	.00	80.00	80.00	.00	.00	80.00	.0%
TOTAL MAINTENANCE & REPAIR	8,922.94	10,157.00	10,157.00	19,027.04	11,522.66	11,059.00	8.9%
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87 GENERAL EXPENSES							
01050505 871004 PUBS&DUES	3,145.00	6,500.00	6,500.00	3,282.04	5,584.34	6,500.00	.0%
TOTAL GENERAL EXPENSES	3,145.00	6,500.00	6,500.00	3,282.04	5,584.34	6,500.00	.0%
TOTAL REAL PROPERTY GEN FUND	31,277.67	53,259.00	59,259.00	51,872.33	52,209.00	295,299.47	398.3%



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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

REAL PROPERTY GEN FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	11,607,362.45	12,834,324.19	12,994,039.94	11,537,924.95	12,909,585.82	12,952,728.05	-.3%
GRAND TOTAL	11,607,362.45	12,834,324.19	12,994,039.94	11,537,924.95	12,909,585.82	12,952,728.05	-.3%

\*\* END OF REPORT - Generated by Harding, Walid \*\*

FISCAL YEAR 2019-20 DIVISION EXPENDITURES  
COMMUNITY DEVELOPMENT



<b>DIVISION</b>	<b>SALARIES &amp; BENEFITS</b>	<b>MAINTENANCE &amp; OPERATIONS</b>	<b>CAPITAL</b>	<b>TOTAL OPERATING BUDGET</b>
CDD - Admin	1,334,348	462,207	-	1,796,555
CDD - Building Inspections	2,000,447	310,553	8,000	2,319,000
CDD - Building Pln Chk & Permit Svcs	3,501,123	1,020,145	9,825	4,531,093
CDD - Planning	2,529,329	551,504	6,200	3,087,033
CDD - Code Enforcement	693,392	209,356	1,000	903,748
CDD - Building Administration	-	20,000	-	20,000
CDD - Real Property Mgmt	226,535	68,765	-	295,299
<b>TOTALS</b>	<b>10,285,173</b>	<b>2,642,530</b>	<b>25,025</b>	<b>12,952,728</b>