

# 3

## **SECTION – 3**

### **How to Read This Document**

## HOW TO READ THIS DOCUMENT

The Approved Budget for each department is presented in a format that includes the following:

- Department mission statement (if available)
- Approved budget/staffing changes
- A department level budget summary table showing budget for:
  - FY2011/12 Actual
  - FY2012/13 Approved Budget – Approved as Amended
  - FY2012/13 Amended Budget (as of February 2013)
  - FY2013/14 Approved Budget
  - Variance

The summary table shows for each year:

- Budgeted expenditures by category
- Funding sources and amounts
- A division level summary budget table:
  - FY2011/12 Actual
  - FY2012/13 Approved Budget – Approved as Amended
  - FY2012/13 Amended Budget (as of February 2013)
  - FY2013/14 Approved Budget
  - Variance
- A division level summary staffing table:
  - FY2011/12 Actual
  - FY2012/13 Approved Budget – Approved as Amended
  - FY2012/13 Amended Budget (as of February 2013)
  - FY2013/14 Approved Budget
  - Variance

**DEPARTMENT BUDGET SUMMARY TABLE**

The Approved Budget for each department is compared with the prior year amended. A sample is as follows:

**Community Development  
Budget Summary**

	FY2011/12 Actuals	FY2012/13		FY2013/14 Approved	Change More/(Less) Approved/Amended
		Approved	Amended		
<b>Budgeted Expenditures</b>					
Debt Service	6,029	-	-	-	-
Employee Services	17,459,421	17,448,426	17,448,428	17,575,770	127,342
Labor/Supply Offset	(800,746)	(1,205,361)	(1,205,361)	(1,205,361)	-
Other Services and Supplies	2,553,297	3,589,772	3,452,113	3,327,593	(124,520)
Property	28,666	90,445	90,445	119,165	28,720
<b>Total:</b>	<b>19,246,668</b>	<b>19,923,282</b>	<b>19,785,625</b>	<b>19,817,167</b>	<b>31,542</b>
<b>Funding Summary by Fund/Special District</b>					
Development Services	(422,621)	(432,000)	(432,000)	(432,000)	-
General Fund	19,401,435	19,856,374	19,768,717	19,979,167	210,450
Landscaping and Lighting	267,854	228,908	228,908	150,000	(78,908)
N. Natomas Financial Plan	-	20,000	20,000	20,000	-
SHRA CDBG	-	250,000	200,000	100,000	(100,000)
<b>Total:</b>	<b>19,246,668</b>	<b>19,923,282</b>	<b>19,785,625</b>	<b>19,817,167</b>	<b>31,542</b>

**Column 1** – Shows the department's FY2011/12 actuals by category and funding amounts by source.

**Column 2** – Shows the department’s approved budget for FY2012/13.

**Column 3** – Shows the department's FY2012/13 amended budget by category and funding amounts by source.

**Column 4** – Shows the FY2013/14 approved budget by category and funding amounts by source.

**Column 5** – Shows the changes in budget between the FY2013/14 approved and the FY2012/13 amended budget.

**DIVISION BUDGET SUMMARY TABLE**

The Division Budget Summary table shows approved expenditures for each administrative division or department. The tables look like the one below:

**Community Development  
Division Budgets**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Administration	3,017,597	2,053,355	2,053,355	2,264,482	211,127
Building	3,723,905	4,218,458	4,218,458	4,506,577	288,119
Code Enforcement	7,613,828	8,622,587	8,572,587	7,926,658	(645,929)
Customer Service	918,945	997,772	997,772	1,174,558	176,786
Planning	3,972,393	4,031,111	3,943,453	3,944,892	1,439
<b>Total:</b>	<b>19,246,668</b>	<b>19,923,282</b>	<b>19,785,625</b>	<b>19,817,167</b>	<b>31,542</b>

**Column 1** – Shows the division’s FY2011/12 actuals.

**Column 2** – Shows the budget by division as presented in the approved budget for FY2012/13.

**Column 3** – Shows the budget by division for the FY2012/13 amended budget.

**Column 4** – Shows the budget by division as approved for FY2013/14.

**Column 5** – Shows the changes in budget between the FY2013/14 approved and the FY2012/13 amended budget.

**STAFFING LEVELS SUMMARY TABLE**

The Staffing Levels Summary table shows approved Full-Time Equivalent (FTE) positions for each administrative division or department. The tables look like the one below:

**Community Development  
Division FTEs**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Administration	29.50	13.50	13.50	15.50	2.00
Building	29.00	31.00	30.00	33.00	3.00
Code Enforcement	60.00	70.00	70.00	63.00	(7.00)
Customer Service	7.00	8.00	10.00	10.00	-
Planning	40.00	42.00	41.00	41.00	-
<b>Total:</b>	<b>165.50</b>	<b>164.50</b>	<b>164.50</b>	<b>162.50</b>	<b>(2.00)</b>

**Column 1** – Shows actual FTEs by division for FY2011/12.

**Column 2** – Shows the FTEs by division as presented in the approved budget for FY2012/13.

**Column 3** – Shows the FTEs by division for the FY2012/13 amended budget.

**Column 4** – Shows the FTEs by division as approved for FY2013/14.

**Column 5** – Shows the changes in FTEs by division between the FY2013/14 approved and the FY2012/13 amended budget.