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SECTION – 3

How to Read This Document

HOW TO READ THIS DOCUMENT

The Proposed Budget for each Department is presented in a format that includes the following:

- Department Mission Statement (if available)
- Proposed Budget/Staffing Changes
- A Department level Budget Summary Table showing budget for:
 - FY2009/10 Actual
 - FY2010/11 Approved Budget
 - FY2010/11 Amended Budget (as of February 2011)
 - FY2011/12 Proposed Budget
 - Variance

The summary table shows for each year:

- Budgeted expenditures by category
- Funding sources and amounts
- A Division level Summary Budget Table:
 - FY2009/10 Actual
 - FY2010/11 Approved Budget
 - FY2010/11 Amended Budget (as of February 2011)
 - FY2011/12 Proposed Budget
 - Variance
- A Division level Summary Staffing Table:
 - FY2009/10 Actual
 - FY2010/11 Approved Budget
 - FY2010/11 Amended Budget (as of February 2011)
 - FY2011/12 Proposed Budget
 - Variance

DEPARTMENT BUDGET SUMMARY TABLE

The Proposed Budget for each Department is compared with prior year amended; the final approved current year budget and the current year amended budget (as of February). A sample is as follows:

Department Budget Summary

Community Development Budget Summary	FY2009/10 Actual	FY2010/11		FY2011/12 Proposed	Change More/(Less) Proposed/Amended
		Approved	Amended		
Funded Positions (FTE)	196.50	169.50	173.50	165.50	(8.00)
Budgeted Expenditures					
Employee Services	20,615,397	18,228,936	17,617,918	16,970,620	(647,298)
Labor/Supply Offset	(909,030)	(1,280,361)	(1,280,361)	(1,270,361)	10,000
Property	139,861	88,445	88,445	88,445	-
Service And Supplies	2,420,142	3,296,160	3,320,113	3,696,979	376,866
Total:	22,266,368	20,333,180	19,746,115	19,485,683	(260,432)
Funding Summary by Fund/Special District					
Block Grant/Housing & Redev	-	250,000	250,000	250,000	-
Citywide Landscaping & Lighting Dist	-	156,807	156,807	267,868	111,061
Development Services Fund	(443,400)	(432,000)	(432,000)	(432,000)	-
General Fund	12,284,245	20,338,373	19,751,308	19,379,815	(371,493)
No Natomas Community Improv	-	20,000	20,000	20,000	-
Total:	11,887,524	20,333,180	19,746,115	19,485,683	(260,432)

Column 1 – Shows the Department's FY2009/10 actual budget by category, and funding amounts by source.

Column 2 – Shows approved budget for FY2010/11.

Column 3 – Shows the department's FY2010/11 amended budget by category, and funding amounts by source.

Column 4 – Shows the FY2011/12 proposed budget by category, and funding amounts by source.

Column 5 – Shows the changes in budget between the FY2011/12 proposed and the FY2010/11 amended budget.

DIVISION BUDGET SUMMARY TABLE

The Division Summary table shows proposed expenditures for each administrative division or department. The tables look like the ones below:

Division Budget Summary

Community Development					Change
Division Budgets	FY2009/10	FY2010/11		FY2011/12	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Administration	2,457,508	3,220,046	3,141,380	3,240,539	99,159
Building	4,147,335	4,252,133	4,115,778	3,612,887	(502,891)
Code Enforcement	10,369,785	8,176,964	7,896,884	8,007,762	110,878
Customer Service	1,147,756	909,259	899,367	905,957	6,590
Planning	4,143,984	3,774,778	3,692,706	3,718,539	25,832
Total:	22,266,368	20,333,180	19,746,115	19,485,683	(260,432)

Column 1 – Shows actual budget information for FY2009/10.

Column 2 – Shows the budget by division as presented in the approved budget for FY2010/11.

Column 3 – Shows the budget by division for the FY200/11 amended budget.

Column 4 – Shows the budget by division as proposed for FY2011/12.

Column 5 – Shows the changes in budget by division between the FY2011/12 proposed and the FY2010/11 amended budget.

STAFFING LEVELS SUMMARY TABLE

The Staffing Levels tables show proposed expenditures for each administrative division or department. The tables look like the ones below:

Staffing Levels

Community Development

Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Administration	24.50	29.50	30.50	29.50	(1.00)
Building	33.00	30.00	30.00	27.00	(3.00)
Customer Service	9.00	7.00	7.00	7.00	-
Planning	40.00	39.00	39.00	40.00	1.00
Code Enforcement	90.00	64.00	67.00	62.00	(5.00)
Total:	196.50	169.50	173.50	165.50	(8.00)

Column 1 – Shows actual FTEs by division for FY2009/10.

Column 2 – Shows the FTEs by division as presented in the approved budget for FY2010/11.

Column 3 – Shows the FTEs by division for the FY2010/11 amended budget.

Column 4 – Shows the FTEs by division as proposed for FY2011/12.

Column 5 – Shows the changes in FTEs by division between the FY2011/12 proposed and the FY2010/11 amended budget.