



# CITY OF COLTON

## MEMORANDUM

*Development Services Department*

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**Date:** April 27, 2021  
**To:** PLANNING COMMISSION  
**From:** Mark Tomich, Development Services Director *MT*  
**Subject:** FY 2021-22 BUDGET SUMMARY

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At the April 13, 2021 Planning Commission meeting, Commissioners expressed interest in reviewing the proposed Development Services Department's budget for FY2021-22. This memo, including attachments, was prepared to provide your Commission with a summary of the proposed Development Services Department budget. This overview includes a summary of accomplishments for the current fiscal year and a partial list of work program objectives for FY2021-22.

### Revenue

FY 2021-22 revenue projections for the three Development Services Divisions (Planning, Building and Business License) are as follows:

Planning	\$129,000
Building & Safety	\$833,200
Business License	\$999,000
<b>TOTAL</b>	<b>\$1,961,200</b>

In addition to the revenue listed above, Development Services is budgeted to receive \$75,000 in Habitat Mitigation Fee payments, and \$1,200,000 in developer reimbursement accounts (to fund consultant and legal services associated with development applications).

### Expenditures

Overall, the proposed Development Services budget allocates **\$1,331,805** for operations. Staff salaries and benefits, cost allocations to other City departments, as well as PERS allocations, will be determined by Finance and are not included in this amount. With all Department costs taken into consideration, the proposed Development Services budget represents approximately 8% of the citywide General Fund budget. Detailed proposed

expenditure budgets for Planning & Business License Divisions and the Building & Safety Division are attached.

A few highlights of the proposed Development Services budget include the following:

- Professional Services (Planning) – Account #100-6300-6301-2350  
This account allocates funds for the following services:
  - Endowment for Delhi Sands Flower-loving Fly (DSF) Habitat: \$108,675
  - DSF habitat – early management (payments to Rivers & Lands Conservancy): \$40,000
  - DSF habitat maintenance services: \$35,000
  - Records Scanning Services: \$25,000
  - Grant writing services: \$5,000
- Historic Preservation Services (Planning) – Account #100-6300-6301-2351  
This account allocates \$80,000 to update the City’s inventory of historic resources and begin updating the Cultural Resources Element of the General Plan.
- Software/Licensing/Support (Planning) – Account #100-6300-6301-2315  
This account allocates \$59,800 for ongoing software subscriptions, and replacement of our aging land use permitting and tracking software. This permitting software update is also supported by a “LEAP” grant from the State.
- Professional Services (Building) – Account #100-6300-6302-2350  
This account allocates \$120,000 for contract Building services, including supplemental plan check, inspections and tech support.
- Development Services is also currently administering three grants (not included in the General Fund expenditure budget): (a) California Natural Resources Agency grant of \$600,000 for a “Downtown Paseo” pedestrian improvement project; (b) California Housing & Community Development Agency grant of \$160,000 for preparation of a Housing Element update, including associated zone changes to accommodate the RHNA; and (c) \$150,000 “LEAP” grant from the State for the purchase of a new permitting software platform.

Staffing Requests

Included with the budget requests from Development services are two staffing requests:

1. Reclassify the “Plans Examiner I” position to “Plans Examiner I-II.” This will provide internal opportunities for advancement for staff serving in this capacity.
2. Reclassify the Part-Time Senior Office Specialist in the Business License Division to a regular, full-time position. This position is critical to support the workload in this Division, and will provide succession opportunities, as the Business License Officer is currently the only full-time employee in the Business License Division.

Please contact me if you have any questions regarding the approved budget. We look forward to discussing the proposed budget with your Commission. Please note that the budget

information included in this memo represents the Development Services Department's budget request only. The proposed budget will still need to be discussed by the Budget Committee and at City Council budget workshops.

Attachments:

Development Services Budget Narrative  
Development Services Organizational Chart  
Proposed Planning Division Budget (including Business License)  
Proposed Building & Safety Division Budget

# DEVELOPMENT SERVICES DEPARTMENT

## DESCRIPTION

The Development Services Department strives to preserve and improve our neighborhoods and our business environment by:

- Developing and administering plans and policies that facilitate a more livable city.
- Providing efficient and responsive planning, building and business license services to our residents, the development and business community.
- Maintaining safety and protections through compliance with city, state and federal regulations and codes.

The Development Services Department is comprised of the following divisions:

## BUILDING

The Building Division serves and protects the public by ensuring safe and sound building construction in compliance with building, electrical, plumbing, mechanical, energy, green and security codes, state safety laws, disabled access, and related City ordinances. The Building Division develops and administers the policies for development plan checks and inspections, and ensures that the Department operates in accordance with all adopted codes and amendments.

## PLANNING

The Planning Division develops and implements a comprehensive planning program to guide and manage future development. This includes maintaining, monitoring and implementing Colton's General Plan policies, and preparing a variety of long-range planning documents such as design guidelines, General Plan updates, and Specific Plans to guide development in the City and remain in compliance with state laws.

The Planning Division is responsible for review, analysis and final approval or recommendations on development proposals, to ensure high quality development that promotes Colton's interests and long-term goals as defined in the General Plan, Zoning Code and Specific Plans.

The Planning Division serves as staff to the Planning Commission and Application Review Committee (ARC), and provides support services to various City departments, such as Code Compliance. Planning also manages the historic preservation activity protects neighborhoods, buildings, and sites that reflect the elements of Colton's cultural, social, economic, political and architectural history.

## BUSINESS LICENSE

The Business License Division is dedicated to assisting those who have chosen to do business in the City of Colton. The Business License Division is charged with registering new businesses, administering annual renewals, enforcing the City's business license ordinance, verifying gross receipts, and providing mandated business tax information to the State.

# DEVELOPMENT SERVICES DEPARTMENT

## ACCOMPLISHMENTS

### ADMINISTRATION

- ❖ The Department has served 6,169 customers at our Permits Counter (through March 10, 2021).
- ❖ The Department has fulfilled 246 public records requests by March 10, 2021 in response to referrals from the City Clerk's office.
- ❖ Initiated scanning and archiving Building records into a searchable Laserfiche format, to reduce the volume of hardcopy files and allow for web-based records searches.
- ❖ Staff applied for and received grant funding (i.e., LEAP grant) to help fund the purchase of new land use permitting software to replace the outdated HdL Permits platform.
- ❖ Purchased a new permitting software platform from CentralSquare. Once rollout of the new software platform is completed in late 2021, it will greatly increase the efficiency of the City's land use permitting and plan review processes. The new software will benefit Public Works, Fire, Utilities, Public Works/Engineering, Code Compliance, Finance, as well as Development Services.
- ❖ Initiated the creation of two new Community Facilities Districts (CFDs) to fund public safety services and maintenance of City facilities. A consultant team has been assembled and initiated the CFD formation services in early 2021.

### PLANNING

- ❖ Downtown Paseo ("Fireman's Walk") Improvements: Construction plans have been revised to reduce construction costs and address issues with adjacent property owners. A request for construction bids is expected to be issued by Public Works in May 2021. This project is being funded by a \$600,000 grant from the Calif. Natural Resources Agency.
- ❖ Commercial Cannabis Regulations: The Zoning Map was amended to expand the "Marijuana Candidate Sites" Overlay Zone to include industrial properties along La Crosse Avenue.
- ❖ Initiated the 6<sup>th</sup> Cycle Housing Element update with funding from a \$160,000 "SB 2 Grant."
- ❖ Processed entitlements for a wide variety of development proposals, including modernization of the CR&R Materials Recovery Facility, U.S. Auctions business in South Colton, 49-unit residential condominium project on Santo Antonio Dr., and made substantial progress on large industrial projects, such as the Barton Road Logistics Center and Aqua Mansa Logistics Center.
- ❖ Provided ongoing input to the City of Riverside on development of the Northside Specific Plan. The Plan was adopted by the City of Riverside in November 2020. The next step is for the City of Riverside to submit a Specific Plan application to the City of Colton for the portion of the Plan located in Colton.
- ❖ Habitat Conservation: Following acquisition of 5-acres of habitat the City, the total conservation land in the West Valley Habitat Conservation Plan has grown to 33 acres (with ~17-acres remaining to be acquired). Funds have been expended on biological baseline surveys and related services performed by the Rivers & Lands Conservancy (RLC), fencing/fence repairs, and debris/vegetation clean up.
- ❖ The City's Business Occupancy Permit (BOP) inspection process was streamlined to provide for "one stop" inspection appointments. Forms and processing procedures were also updated to increase efficiencies.
- ❖ Amended the Accessory Dwelling Unit (ADU) Ordinance to ensure consistency with State law. Application forms and instructions have been updated.
- ❖ Processed a "clean-up" amendment to the Zoning Code (phase 4A of a multi-year effort to streamline and update the Zoning Code).

# DEVELOPMENT SERVICES DEPARTMENT

- ❖ The following Planning applications have been received during FY2019-20:
  - 37 Development Application Process (DAP) applications (completed or in process), including 4 Conditional Use Permits. Average processing time was 3 weeks for administrative permits, 6 weeks for discretionary projects (approved by the Planning Commission) that are exempt from CEQA, and 6 months for projects requiring an Initial Study per CEQA.
  - 6 Certificate of Appropriateness applications (historic resources/district review) completed.
  - 12 Pre-Applications for industrial, commercial and residential developments.
  - 120 Business Occupancy Permits (BOPs) and Waivers (BOWs).
  - 12 Accessory Dwelling Units approved.

## **BUILDING & SAFETY**

- ❖ Building & Safety has issued 669 building permits with a cumulative valuation of \$21,687,126, reviewed 275 plan checks, performed 3,056 building permit inspections and conducted 78 Business Occupancy Permit inspections.
- ❖ Following the hiring of a Plans Examiner I, implementation of the Vacant and Abandoned Commercial & Industrial Buildings Ordinance was initiated with the development of registration forms, building inventories and internal processes.
- ❖ The Building & Safety plan check log/status report continues to be updated weekly and posted on our webpage. This report allows applicants to check on the status of their project's plan check or construction inspections.

## **BUSINESS LICENSE**

- ❖ 428 new business licenses have been issued by the City and through HdL Discovery (fiscal year to date).
- ❖ Total revenue projected to end of year: \$950,000.
- ❖ The HDL Companies discovery and audit program has identified 20 businesses which were out of compliance with the City's Business License Tax (i.e., did not have a business license). Total revenue collected to date is \$1,000.
- ❖ 58 Tobacco Retailer Licenses have been renewed. A total of \$16,472 in Tobacco License fees has been collected to date.
- ❖ Updated Business License Code to include process for revocation of license.

## **OBJECTIVES**

### **ADMINISTRATION**

- ❖ Continue scanning and archiving Building, Business License and Planning records into a searchable Laserfiche format, further reducing volume of hardcopy files and allowing for web-based records searches.
- ❖ Complete records destruction process for all expired and/or scanned records.

### **PLANNING**

- ❖ Continue work on the 6th Cycle Housing Element update with the target of submitting the revised Element to State HCD no later than October 1, 2021. Staff is also working to process zone changes and associated General Plan amendments to accommodate the City's increased RHNA.
- ❖ Update the City's Cultural Resources Inventory and Cultural Resources Element of the General Plan.

# DEVELOPMENT SERVICES DEPARTMENT

- ❖ Continue to incorporate green building and other sustainable building practices into development projects (General Plan Goal LU-4).
- ❖ Require that new development projects include walkable street patterns, pedestrian amenities, access to transit, provide a mix of complementary uses, comfortable and accessible open spaces, a range of housing types and densities, and quality design (General Plan Policy LU-4.1).
- ❖ Continue to work on Zoning Code updates, currently in process, to remain current with State laws and regulations, efficiencies and good planning principles, with particular focus on streamlining processing timelines.
- ❖ Continue to facilitate the acquisition of Delhi Sands Flower-loving fly habitat within the West Valley Habitat Conservation Area, and work with Public Works on installation of required improvements (e.g., fencing), and management tasks (e.g., debris & homeless encampment removal).

## BUILDING & SAFETY

- ❖ Ensure that all new development complies with California Building Codes and local and coordinate with Code Compliance on the abatement of substandard conditions.
- ❖ Maintain current plan check turn-around timeframes and respond to inspection requests within a 24-hour period.
- ❖ Continue with implementation of the Vacant and Abandoned Buildings program pursuant to Ordinance No. O-16-16, which requires registration, inspection and maintenance of vacant and abandoned commercial/industrial buildings.

## BUSINESS LICENSE

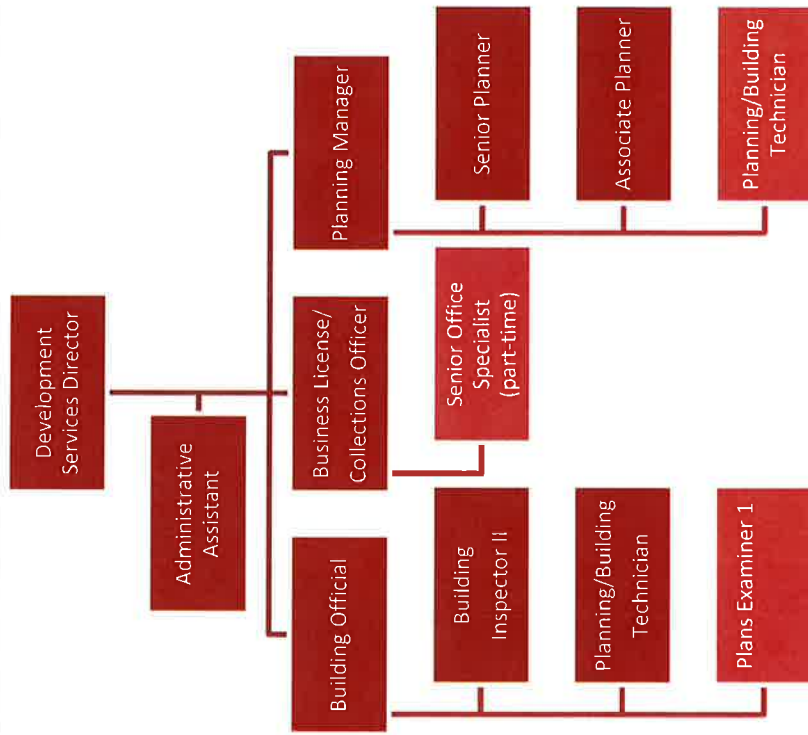
- ❖ Continue to increase efficiencies and revenue received through the Business License Tax.
- ❖ Complete scanning of all business license records and follow-up with records destruction process.
- ❖ Continue working with compliance auditor, HdL Companies, to seek new sources of revenue through identification of unlicensed businesses operating within the City.
- ❖ Work with the Franchise Tax Board to collect on delinquent accounts.
- ❖ Prepare Business License Code amendment to specify a time limit for renewals before penalties begin.

## DEPARTMENT PERSONNEL SUMMARY

### Full-time Positions

	2018 Council Approved	2019 Council Approved	2020 Council Approved	FY2020-21 Budget
Development Services	9.0	11.0	11.0	11.0
<b>Total Department FTEs</b>	<b>9.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**DEVELOPMENT SERVICES DEPARTMENT**  
**Organizational Chart**  
**11.5 FTE**





**Budget Preparation Posting List**  
City of Colton

Reference : 20133518  
Date : 02/24/2021  
Account Mask : 100-6300-6301-\*  
Account Class :

Description : Planning Division  
Fiscal Year : 2022

Document No : 7453  
Group : mtomich

- Column 1 : Content : \* 2019 Actuals  
Formula :
- Column 2 : Content : \* 2020 Actuals  
Formula :
- Column 3 : Content :  
Formula : [\* 2021 Council Approved] +[\* 2021 Supp. Dept Request]
- Column 4 : Content : 2022 Dept Request  
Formula :

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
100-6300-6301-1010-0000-000 SALARIES - MI'	570,388.00	484,777.00	558,148.00	0.00	0.00	0.00	0.00
100-6300-6301-1040-0000-000 SALARIES - PA	7,205.00	16,666.00	0.00	22,000.00	0.00	0.00	0.00
100-6300-6301-1050-0000-000 SALARIES - OV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-1100-0000-000 SALARY RELAT	65,275.00	61,355.00	72,049.00	0.00	0.00	0.00	0.00
100-6300-6301-1101-0000-000 NON-PERSABL	129,572.00	113,611.00	110,867.00	0.00	0.00	0.00	0.00
100-6300-6301-1105-0000-000 PERSABLE BEI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-1107-0000-000 PERS UNFUND	89,091.00	116,972.00	111,583.00	0.00	0.00	0.00	0.00
100-6300-6301-1160-0000-000 EDUCATION & .	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00
100-6300-6301-1170-0000-000 UNIFORMS	0.00	143.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-2210-0000-000 VEHICLE OPEF	1,906.00	1,185.00	1,200.00	1,200.00	0.00	0.00	0.00
100-6300-6301-2230-0000-000 VEHICLE ALLO	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
100-6300-6301-2240-0000-000 MISC. EQUIPMI	2,693.00	1,949.00	6,500.00	6,500.00	0.00	0.00	0.00
100-6300-6301-2241-0000-000 PERMITS	50.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00
100-6300-6301-2270-0000-000 DUES & PUBLIK	22,304.00	12,537.00	23,500.00	24,000.00	0.00	0.00	0.00
100-6300-6301-2280-0000-000 TRAVEL & MEE	11,451.00	5,331.00	14,650.00	14,650.00	0.00	0.00	0.00
100-6300-6301-2300-0000-000 OFFICE SUPPL	7,217.00	6,290.00	7,000.00	8,000.00	0.00	0.00	0.00
100-6300-6301-2301-0000-000 OPERATING SI	2,294.00	1,663.00	3,000.00	3,000.00	0.00	0.00	0.00
100-6300-6301-2310-0000-000 TELECOMMUN	3,474.00	2,151.00	2,800.00	2,800.00	0.00	0.00	0.00
100-6300-6301-2315-0000-000 SOFTWARE/LIC	15,284.00	17,059.00	270,500.00	59,800.00	0.00	0.00	0.00
100-6300-6301-2320-0000-000 UTILITIES EXPI	0.00	0.00	0.00	0.00	0.00	0.00	0.00

\* = View-only field ! = Formula does not apply

**Budget Preparation Posting List**  
City of Colton

Reference : 20133518  
Date : 02/24/2021

Description : Planning Division  
Fiscal Year : 2022

Document No : 7453  
Group : mtomich (Continued)

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
100-6300-6301-2340-0000-000 LEGAL PRINTIN	4,928.00	4,933.00	9,500.00	12,000.00	0.00	0.00	0.00
100-6300-6301-2350-0000-000 PROFESSIONA	168,047.00	201,341.00	183,675.00	288,675.00	0.00	0.00	0.00
100-6300-6301-2350-0000-001 PROFESSIONA	0.00	137,269.00	500,000.00	600,000.00	0.00	0.00	0.00
100-6300-6301-2351-0000-000 HISTORIC PRE	0.00	250.00-	65,000.00	80,000.00	0.00	0.00	0.00
100-6300-6301-2354-0000-000 PRINTING AND	0.00	705.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-2400-0000-000 SPECIAL DEPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-2410-0000-000 MISCELLANEO	1,206.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00
100-6300-6301-2420-0000-000 EQUIPMENT LE	2,729.00	2,731.00	4,000.00	4,000.00	0.00	0.00	0.00
100-6300-6301-2510-0000-000 INTEREST EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-3890-0000-000 CAPITAL IMPRC	26,582.00	7,960.00	25,000.00	25,000.00	0.00	0.00	0.00
100-6300-6301-4900-0000-000 OFFICE EQUIP	0.00	0.00	400.00	400.00	0.00	0.00	0.00
100-6300-6301-4920-0000-000 RADIO EQUIPW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6301-5990-0000-000 ALLOC. FROM	396,427.00	364,715.00	420,947.00	0.00	0.00	0.00	0.00
100-6300-6301-5991-0000-000 TRANSFER OU	44,968.00	49,080.00	42,013.00	0.00	0.00	0.00	0.00
<b>Total :</b>	<b>1,573,091.00</b>	<b>1,610,173.00</b>	<b>2,439,832.00</b>	<b>1,162,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Budget Preparation Posting List**  
City of Colton

Reference : 20133518      Description : Planning Division      Document No: 7453

**Dept Request : 100-6300-6301-1040-0000-000 SALARIES - PART TIME**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	22,000.00	22,000.00

Part-time staff was budgeted for FY19-20 to support Business License. However, it was inadvertently omitted from the FY20-21 budget because reclass to full-time was requested - but not approved during budget process. Part-time Sr. Office Specialist is still working for Bus. License.

Total : 22,000.00

**Dept Request : 100-6300-6301-2230-0000-000 VEHICLE ALLOWANCE**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	3,000.00	3,000.00

Director is receiving vehicle allowance - \$250/month

Total : 3,000.00

**Dept Request : 100-6300-6301-2240-0000-000 MISC. EQUIPMENT MAINT.**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	6,500.00	6,500.00

Canon Copier and T-1 Plotter maintenance

Total : 6,500.00

**Dept Request : 100-6300-6301-2241-0000-000 PERMITS**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	3,000.00	3,000.00

Fish & Game fees, NOD filing fees and related government filing fees for public projects.

Total : 3,000.00

**Dept Request : 100-6300-6301-2270-0000-000 DUES & PUBLICATIONS**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	24,000.00	24,000.00

Includes annual LAFCO dues of ~\$16,400 - minor increase expected in 2022.

Total : 24,000.00

\* = View-only field ! = Formula does not apply

Budget Preparation Posting List  
City of Colton

<b>Dept Request : 100-6300-6301-2300-0000-000 OFFICE SUPPLIES/POSTAGE</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 8,000.00
	Minor increase due to postage, paper, envelopes for public notice mailouts.		<u>Amount</u> 8,000.00
			<b>Total :</b> <u>8,000.00</u>
<b>Dept Request : 100-6300-6301-2301-0000-000 OPERATING SUPP./EQUIP.</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 3,000.00
	Business cards, cell phone purchases, water, etc.		<u>Amount</u> 3,000.00
			<b>Total :</b> <u>3,000.00</u>
<b>Dept Request : 100-6300-6301-2310-0000-000 TELECOMMUNICATION EXPENSE</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 2,800.00
	2 cell phone + land line + fax bills		<u>Amount</u> 2,800.00
			<b>Total :</b> <u>2,800.00</u>
<b>Dept Request : 100-6300-6301-2315-0000-000 SOFTWARE/LICENSING/SUPPORT</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 59,800.00
	HdL Permits (remaining 6 months until conversion) + HdL Business License + GIS license for Planning: \$20,500 CentralSquare Annual Subscription: \$39,300		<u>Amount</u> 59,800.00
			<b>Total :</b> <u>59,800.00</u>
<b>Dept Request : 100-6300-6301-2340-0000-000 LEGAL PRINTING</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 12,000.00
	Publication of public notices (at 80% of budget as of Feb. 10, 2021. Private project public notices are offset by applicant fee.		<u>Amount</u> 12,000.00
			<b>Total :</b> <u>12,000.00</u>
<b>Dept Request : 100-6300-6301-2350-0000-000 PROFESSIONAL SERVICES</b>			
(1)	<u>Qty</u> 1.00	<u>Unit</u> 1	<u>Unit Cost</u> 288,675.00
	RLC Early Management costs per MOU: \$40,000 Habitat Endowment (carry-over): \$108,675 Grant Application consultant assistance		<u>Amount</u> 288,675.00

\* = View-only field ! = Formula does not apply

Budget Preparation Posting List  
City of Colton

(carry-over): \$5,000  
Public Project environmental services: \$75,000  
Records Scanning (carry-over): \$25,000  
Habitat Maintenance (city-owned property): \$35,000

Total : 288,675.00

**Dept Request : 100-6300-6301-2350-0000-001 PROFESSIONAL SERVICES**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	600,000.00	600,000.00

Reimbursable developer deposit-to-cost  
environmental and planning services.

Total : 600,000.00

**Dept Request : 100-6300-6301-2351-0000-000 HISTORIC PRESERVATION SVC.**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	80,000.00	80,000.00

Update to Historic Inventory & Cultural Resources  
Element. More realistic cost estimate for  
consultant services.

Total : 80,000.00

**Dept Request : 100-6300-6301-2420-0000-000 EQUIPMENT LEASE**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	4,000.00	4,000.00

Canon copier

Total : 4,000.00

**Dept Request : 100-6300-6301-3890-0000-000 CAPITAL IMPROVEMENT**

(1)	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
	1.00	1	25,000.00	25,000.00

- Fencing & Fence Repairs on habitat properties  
- Minor modifications to permits counter &  
Building Division offices

Total : 25,000.00

**Budget Preparation Posting List**  
City of Colton

Reference : 20133479  
Date : 02/23/2021

Description : Building Division - FY22  
Fiscal Year : 2022

Document No : 7414  
Group : mtomich

Account Mask : 100-6300-6302-  
Account Class :

<b>Column 1 :</b>	<b>Content :</b> * 2019 Actuals
	<b>Formula :</b>
<b>Column 2 :</b>	<b>Content :</b> * 2020 Actuals
	<b>Formula :</b>
<b>Column 3 :</b>	<b>Content :</b>
	<b>Formula :</b> [* 2021 Council Approved] +[* 2021 Supp. Dept Request]
<b>Column 4 :</b>	<b>Content :</b> 2022 Dept Request
	<b>Formula :</b>

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
100-6300-6302-1010-0000-000 SALARIES - MI:	188,097.00	275,354.00	361,069.00	0.00	0.00	0.00	0.00
100-6300-6302-1040-0000-000 SALARIES - PA	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
100-6300-6302-1050-0000-000 SALARIES - OV	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
100-6300-6302-1100-0000-000 SALARY RELAT	21,031.00	33,471.00	52,177.00	0.00	0.00	0.00	0.00
100-6300-6302-1101-0000-000 NON-PERSABL	34,947.00	53,300.00	76,085.00	0.00	0.00	0.00	0.00
100-6300-6302-1107-0000-000 PERS UNFUND	26,620.00	43,095.00	72,328.00	0.00	0.00	0.00	0.00
100-6300-6302-1160-0000-000 EDUCATION &	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00
100-6300-6302-1170-0000-000 UNIFORMS	0.00	0.00	800.00	800.00	0.00	0.00	0.00
100-6300-6302-2210-0000-000 VEHICLE OPEF	10.00	0.00	200.00	450.00	0.00	0.00	0.00
100-6300-6302-2240-0000-000 MISC. EQUIPMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6302-2270-0000-000 DUJES & PUBLI	2,683.00	2,313.00	4,000.00	4,000.00	0.00	0.00	0.00
100-6300-6302-2280-0000-000 TRAVEL & MEE	1,649.00	3,340.00	4,000.00	4,000.00	0.00	0.00	0.00
100-6300-6302-2300-0000-000 OFFICE SUPPL	587.00	206.00	850.00	850.00	0.00	0.00	0.00
100-6300-6302-2301-0000-000 OPERATING SI	0.00	313.00	2,500.00	12,500.00	0.00	0.00	0.00
100-6300-6302-2310-0000-000 TELECOMMUN	537.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00
100-6300-6302-2315-0000-000 SOFTWARE/LIC	0.00	0.00	0.00	5,380.00	0.00	0.00	0.00
100-6300-6302-2320-0000-000 UTILITIES EXPI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6302-2340-0000-000 LEGAL PRINTIN	0.00	766.00	1,000.00	1,000.00	0.00	0.00	0.00
100-6300-6302-2350-0000-000 PROFESSIONA	183,560.00	113,372.00	120,000.00	120,000.00	0.00	0.00	0.00
100-6300-6302-2354-0000-000 PRINTINGAND	0.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00

\* = View-only field ! = Formula does not apply

**Budget Preparation Posting List**  
City of Colton

Reference : 20133479  
Date : 02/23/2021

Description : Building Division - FY22  
Fiscal Year : 2022

Document No : 7414  
Group : mtomich  
(Continued)

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
100-6300-6302-2400-0000-000 SPECIAL DEPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6302-2420-0000-000 EQUIPMENT LE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6302-2510-0000-000 INTEREST EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-6300-6302-2670-0000-000 BANK FEES-AL	30,746.00	55,560.00	0.00	35,000.00	0.00	0.00	0.00
100-6300-6302-4900-0000-000 OFFICE EQUIP	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00
100-6300-6302-4930-0000-000 MISCELLANEO	0.00	0.00	400.00	400.00	0.00	0.00	0.00
100-6300-6302-5990-0000-000 ALLOC. FROM	139,904.00	161,086.00	142,618.00	0.00	0.00	0.00	0.00
100-6300-6302-5991-0000-000 TRANSFER OU	13,436.00	18,082.00	27,233.00	0.00	0.00	0.00	0.00
<b>Total :</b>	<b>643,807.00</b>	<b>760,258.00</b>	<b>890,160.00</b>	<b>201,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\* = View-only field ! = Formula does not apply

**Budget Preparation Posting List**  
City of Colton

Reference : 20133479      Description : Building Division - FY22      Document No: 7414

**Dept Request : 100-6300-6302-2210-0000-000 VEHICLE OPERATING EXPENSE**

(1)	Qty	Unit	Unit Cost	Amount
	1.00	1	450.00	450.00

Additional vehicle delivery scheduled for March 2021

Total : 450.00

**Dept Request : 100-6300-6302-2301-0000-000 OPERATING SUPP./EQUIP.**

(1)	Qty	Unit	Unit Cost	Amount
	0.00		0.00	12,500.00

Purchase of 4 large (43") touch-screens and set-up hardware for electronic submittal and review of applications - new capability with CentralSquare permitting system.

Total : 12,500.00

**Dept Request : 100-6300-6302-2315-0000-000 SOFTWARE/LICENSING/SUPPORT**

(1)	Qty	Unit	Unit Cost	Amount
	1.00		5,380.00	5,380.00

7 Bluebeam Standard Software (Fire, Public Works, Electric, Planning) + 3 "eXtreme" versions (Building) \$4,240) + annual maintenance/upgrade fee (\$1,140) = \$5,380

Total : 5,380.00

**Dept Request : 100-6300-6302-2350-0000-000 PROFESSIONAL SERVICES**

(1)	Qty	Unit	Unit Cost	Amount
	1.00		120,000.00	120,000.00

Willdan contract renewal (contract permits annual renewals until 12/19/22) - \$120,000 per year

Total : 120,000.00

**Dept Request : 100-6300-6302-2670-0000-000 BANK FEES-AUTHNET AND BofA**

(1)	Qty	Unit	Unit Cost	Amount
	1.00		35,000.00	35,000.00

Bank fees were not budgeted for FY21 - total expenses of ~\$20,000 as of Feb 24, 2021

Total : 35,000.00

\* = View-only field | = Formula does not apply