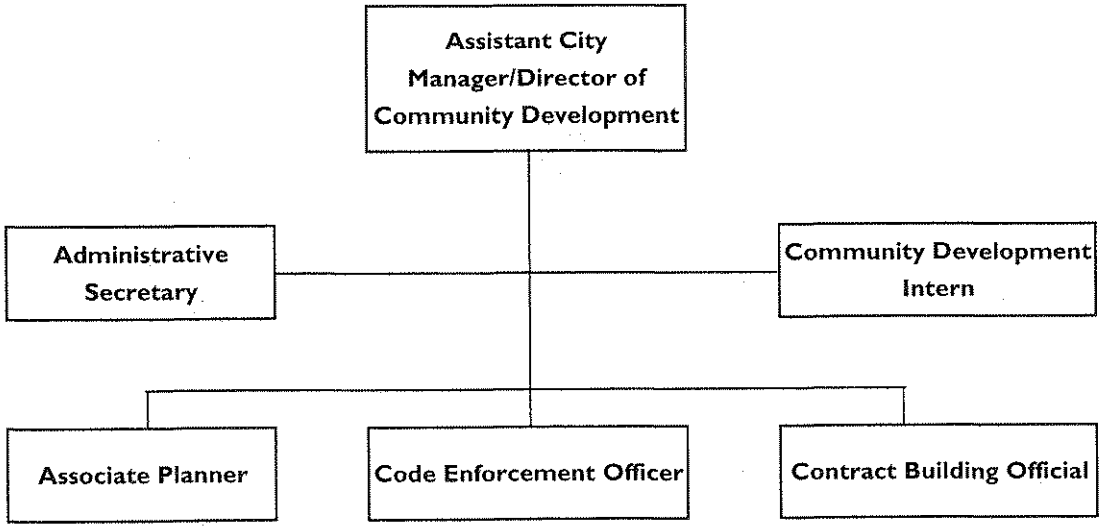
Community Development



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Community Development

Summary of Departmental Expenditures by Program:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Building and Safety	$ 99,787	$ 106,800	$ 106,800	$ 108,600	1.7	$ 109,800	1.1
Administration	117,574	126,900	126,900	125,600	(1.0)	133,600	6.4
Planning	98,416	108,800	108,800	134,100	23.3	128,600	(4.1)
Code Enforcement	110,993	104,500	104,500	109,400	4.7	111,700	2.1
Total Departmental Expenditures	$ 426,770	$ 447,000	$ 447,000	$ 477,700	6.9	$ 483,700	1.3

Summary of Departmental Expenditures by Category:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 267,184	$ 281,500	$ 281,500	$ 290,200	3.1	$ 307,400	5.9
Maintenance and Operations	159,586	165,500	165,500	187,500	13.3	176,300	(6.0)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total Departmental Expenditures	$ 426,770	$ 447,000	$ 447,000	$ 477,700	6.9	$ 483,700	1.3

DEPARTMENT: Community Development **Account Code: 001-500**

PROGRAM: Building and Safety

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ -	$ -	$ -	$ -	N/A	$ -	N/A
Maintenance and Operations	99,787	106,800	106,800	108,600	1.7	109,800	1.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 99,787	$ 106,800	$ 106,800	$ 108,600	1.7	$ 109,800	1.1

PROGRAM DESCRIPTION:

The Building and Safety Division provides plan checking, permit issuance, building inspection, and other building related services. Building sites for new business licenses are reviewed for code conformance and the Building and Safety Division makes field inspections for the issuance of home business licenses. The Building Official assists the personnel that maintain the City's buildings when questions arise on proper construction methods. The Building and Safety Division provides inspection of work done on buildings as performed by the City's contractors. The Building Official also inspects multi-family rental housing for compliance with State housing laws.

Building and Safety processes 325 projects per year with a total valuation of approximately $3.5 million.

PROGRAM EXPLANATION:

Code 600: Includes costs for the contracted Building Official/Inspector, who is available 3 days each week. Most plan checking and inspection services are performed as a routine duty of the contract Building Official; however, this cost also includes plan checking for large projects. Also includes costs for back-up contract inspection services for periods of high demand and grading and National Pollution Discharge Elimination System (NPDES) plan check services.

DEPARTMENT: Community Development **Account Code: 001-500**

PROGRAM: Building and Safety

Code 620: Funds budgeted in this code include professional meetings and training for the following:

Annual California Building Officials' Conference for Building Official and Administrative Secretary/Permit Technician	$	700
Monthly professional association meetings and continuing education training, as required by AB 717		200

Code 622: Funds budgeted in this code include professional dues and publications for the following:

City membership in the California Building Officials Association	$	200
City membership in the International Association of Plumbing & Mechanical Officials		200
City membership in the International Code Council		300
Publication costs for the latest versions of Code Books, as amended		900

Code 650: Office supplies for the Division.

Code 654: Includes cost of printing permits, letterhead, business cards, and miscellaneous printing charges.

Code 691: Monthly cellular phone charges for the Division.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

DEPARTMENT: Community Development **Account Code: 001-500**

PROGRAM: Building and Safety

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Replacement costs.

DEPARTMENT: Community Development
PROGRAM: Building and Safety

Account Code: 001-500

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DEPARTMENT: Community Development

PROGRAM: Building & Safety

Account Code: 001-500

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	$ 86,492	$ 91,300	$ 91,300	$ 89,000	(2.5)	$ 90,800	2.0
620.000	Meetings & Training	955	1,000	1,000	900	(10.0)	900	-
622.000	Publications & Dues	696	1,100	1,100	1,600	45.5	800	(50.0)
650.000	Office Supplies	82	300	300	200	(33.3)	200	-
654.000	Printing & Reproduction	43	400	400	300	(25.0)	300	-
691.000	Communications	819	800	800	900	12.5	900	-
977.000	Liability Insurance & Claims	3,500	3,500	3,500	3,800	8.6	3,900	2.6
978.000	Building Maintenance/Replacmnt	2,200	2,200	2,200	2,200	-	2,200	-
979.000	Vehicle Maintenance	1,600	1,600	1,600	1,900	18.8	2,000	5.3
980.000	Vehicle Replacement	1,800	1,800	1,800	1,800	-	1,800	-
981.000	Computer Maintenance	1,600	2,800	2,800	6,000	114.3	6,000	-
	TOTAL MAINTENANCE AND OPERATIONS	99,787	106,800	106,800	108,600	1.7	109,800	1.1
	TOTAL EXPENDITURES	$ 99,787	$ 106,800	$ 106,800	$ 108,600	1.7	$ 109,800	1.1

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500

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DEPARTMENT: **Community Development** **Account Code: 001-510**

PROGRAM: **Administration**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 96,969	$ 102,800	$ 102,800	$ 101,800	(1.0)	$ 109,500	7.6
Maintenance and Operations	20,605	24,100	24,100	23,800	(1.2)	24,100	1.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 117,574	$ 126,900	$ 126,900	$ 125,600	(1.0)	$ 133,600	6.4

PROGRAM DESCRIPTION:

The Community Development Department carries out the Planning, Building & Safety, Code Enforcement, and economic development functions for the City. The Director oversees business retention and business attraction activities and is responsible for developing and maintaining relationships with businesses, real estate brokers, property owners, and tenants. The Department also coordinates "fast tracking" of land use and permitting applications and directly responds to problems/issues identified by high priority businesses. The Director implements the Air Quality Management District AB 2766 Grant, oversees the City's Fats, Oils, and Grease (FOG) Control Program, and processes film permits. In addition, the Director serves as the Assistant City Manager and contributes to the overall administration of the City; funds have been included in this budget for training, meetings, and activities related to that function. Besides providing administrative support for the Department, the Administrative Secretary serves as the City's permit technician by providing counter coverage for the Building & Safety Division and processing all Building & Safety permits.

PROGRAM EXPLANATION:

Code 501: Director of Community Development - 0.30
Administrative Secretary - 0.85

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

DEPARTMENT: **Community Development** **Account Code: 001-510**

PROGRAM: **Administration**

Code 510: Community Development Intern. Due to financial constraints, this position is currently unpaid.

Code 530: Provides for personnel overtime for the Administrative Secretary.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include professional contract services for the following:

Quarterly property tax audit services (50%)	$	3,400
Community Development consulting/contracted services as needed		1,600

Note: Remainder of property tax auditing services attributed to the CDC Affordable Housing (040-800-600) and CDC Capital Projects (041-890-600) programs.

Code 620: Funds budgeted in this code include professional meetings and training for the following:

Annual California Association for Local Economic Development (CALED) conference (50%)	$	700
League of California Cities Annual Conference		600
Staff attendance at local economic/community development meetings, including Planning Director's Association of Orange County (PDAOC)		200

Note: Remainder of CALED conference charged to CDC Capital Projects (041-890-620).

Code 621: Mileage reimbursement for travel to/from Community Development related meetings and personnel training and seminars.

DEPARTMENT: **Community Development** **Account Code: 001-510**

PROGRAM: **Administration**

Code 622: Funds budgeted in this code include professional memberships and dues for the following:

CALED (65%)	$	300
International City Management Association (ICMA)		200
PDAOC		100

Note: Remainder of CALED dues attributed to CDC Capital Projects (041-890-622).

Code 650: Office supplies for the Department.

Code 654: Includes cost of printing stationery, letterhead, and miscellaneous printing charges.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Community Development
PROGRAM: Administration

Account Code: 001-510

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DEPARTMENT: Community Development

PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 67,343	$ 73,200	$ 73,200	$ 70,600	(3.6)	$ 76,300	8.1
505.000	Salary Savings Credit	-	-	-	(3,200)	N/A	(3,400)	6.3
530.000	Overtime	26	-	-	-	N/A	-	N/A
550.000	Employee Benefits	29,600	29,600	29,600	34,400	16.2	36,600	6.4
	TOTAL PERSONNEL SERVICES	96,969	102,800	102,800	101,800	(1.0)	109,500	
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	3,400	5,000	5,000	5,000	-	5,000	-
620.000	Meetings & Training	1,528	1,200	1,200	1,500	25.0	1,500	-
621.000	Mileage Reimbmnt/Auto Allow	-	300	300	100	(66.7)	100	-
622.000	Publications & Dues	302	500	500	600	20.0	600	-
650.000	Office Supplies	360	400	400	400	-	500	25.0
652.000	Postage	-	100	100	-	(100.0)	-	N/A
653.000	Advertising	-	300	300	-	(100.0)	-	N/A
654.000	Printing & Reproduction	515	400	400	500	25.0	500	-
977.000	Liability Insurance & Claims	5,200	5,200	5,200	3,100	(40.4)	3,200	3.2
978.000	Building Maintenance/Replacmnt	2,700	2,700	2,700	2,700	-	2,700	-
979.000	Vehicle Maintenance	1,600	1,600	1,600	1,900	18.8	2,000	5.3

DEPARTMENT: Community Development

PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
980.000	Vehicle Replacement	3,100	3,100	3,100	3,100	-	3,100	-
981.000	Computer Maintenance	1,900	3,300	3,300	4,900	48.5	4,900	-
	TOTAL MAINTENANCE AND OPERATIONS	20,605	24,100	24,100	23,800	(1.2)	24,100	1.3
	TOTAL EXPENDITURES	$ 117,574	$ 126,900	$ 126,900	$ 125,600	(1.0)	$ 133,600	6.4

DEPARTMENT: Community Development **Account Code: 001-520**

PROGRAM: Planning

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 86,025	$ 92,800	$ 92,800	$ 98,000	5.6	$ 105,400	7.6
Maintenance and Operations	12,391	16,000	16,000	36,100	125.6	23,200	(35.7)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 98,416	$ 108,800	$ 108,800	$ 134,100	23.3	$ 128,600	(4.1)

PROGRAM DESCRIPTION:

The Planning Division is responsible for all of the current and advance planning functions of the City.

Current Planning includes the processing of applications for Conditional Use Permits, Precise Plans, residential and commercial remodels, signage, temporary use permits, and design review. The Division prepares and presents completed applications for developments/permits to the Development Committee, Planning Commission, and City Council with accompanying staff reports that provide background research and data necessary for these bodies to make informed decisions. During Fiscal Year 2005-06 the Planning Division processed approximately 60 entitlements.

Advance Planning includes the review and update of the General Plan and all planning related Municipal Code updates. 2007-08 will include an update of the General Plan's Housing Element.

Both current and advance planning functions include the drafting of resolutions and ordinances for General Plan and Municipal Code amendments.

PROGRAM EXPLANATION:

Code 501: Associate Planner - 1.0

DEPARTMENT: Community Development **Account Code: 001-520**

PROGRAM: Planning

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Development Committee remuneration at $50 per meeting per Committee Member.

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Professional contract services for Housing Element Update - supplemental request for Fiscal Years 2007-08 and 2008-09.

Note: Licensing fees for the City's Geographic Information Systems (GIS) base maps moved to Computer Maintenance & Replacement Internal Service Fund (064-640-604).

Code 620: Funds budgeted in this code include professional meetings and training for the following:

Development Committee and Planning Commission attendance at the PDAOC Annual Forum (4 attendees @ $95 per attendee)	$	400
American Planning Association (APA) Annual Conference - Associate Planner		600
Monthly PDAOC and APA meetings - Associate Planner		200

Code 621: Mileage reimbursement for attendance at meetings and training.

Code 622: Costs in this category include professional dues and publications for the following:

Annual APA membership dues	$	350
Publications related to planning, land use, and zoning laws in California		150

Code 650: Purchase of office supplies specific to planning services, including the cost for purchase of specialty paper and inks for the Division plotter.

DEPARTMENT: Community Development **Account Code: 001-520**

PROGRAM: Planning

Code 652: Postage for special correspondence requiring timely delivery and recording fees.

Code 653: Advertising for special public hearing notices on Planning projects and activities; also includes recording fees and the cost of CEQA filing fees.

Code 654: Cost for planning related stationery, letterhead, and printing services.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance and Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Replacement costs.

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

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DEPARTMENT: Community Development

PROGRAM: Planning

Account Code: 001-520

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change fro Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 58,475	$ 63,200	$ 63,200	$ 66,300	4.9	$ 71,800	8.3
505.000	Salary Savings Credit	-	-	-	(3,000)	N/A	(3,200)	6.7
510.000	Salaries - Part-time	1,150	3,000	3,000	1,800	(40.0)	1,800	-
530.000	Overtime	-	200	200	500	150.0	500	-
550.000	Employee Benefits	26,400	26,400	26,400	32,400	22.7	34,500	6.5
	TOTAL PERSONNEL SERVICES	86,025	92,800	92,800	98,000	5.6	105,400	7.6
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	950	3,000	3,000	24,000	700.0	11,000	(54.2)
620.000	Meetings & Training	435	1,700	1,700	1,200	(29.4)	1,200	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	-	(100.0)	-	N/A
622.000	Publications & Dues	523	400	400	500	25.0	500	-
650.000	Office Supplies	426	600	600	500	(16.7)	500	-
651.000	Computer Supplies & Expense	1,622	-	-	-	N/A	-	N/A
652.000	Postage	6	100	100	100	-	100	-
653.000	Advertising	86	200	200	200	-	200	-
654.000	Printing & Reproduction	43	400	400	300	(25.0)	300	-
977.000	Liability Insurance & Claims	4,400	4,400	4,400	2,700	(38.6)	2,800	3.7

DEPARTMENT: Community Development

PROGRAM: Planning

Account Code: 001-520

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change fro Fiscal Year 2007-08 Adopted
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
981.000	Computer Maintenance	1,600	2,800	2,800	4,300	53.6	4,300	-
	TOTAL MAINTENANCE AND OPERATIONS	12,391	16,000	16,000	36,100	125.6	23,200	(35.7)
	TOTAL EXPENDITURES	$ 98,416	$ 108,800	$ 108,800	$ 134,100	23.3	$ 128,600	(4.1)

DEPARTMENT: Community Development

PROGRAM: Code Enforcement

Account Code: 001-530

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 84,190	$ 85,900	$ 85,900	$ 90,400	5.2	$ 92,500	2.3
Maintenance and Operations	26,803	18,600	18,600	19,000	2.2	19,200	1.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 110,993	$ 104,500	$ 104,500	$ 109,400	4.7	$ 111,700	2.1

PROGRAM DESCRIPTION:

This program provides proactive code enforcement in residential, commercial, and industrial areas of the City and responds to contacts from citizens and business owners regarding approximately 450 code enforcement cases consisting of code violations and property maintenance issues each year. This program also provides inspections and enforcement actions for compliance with the City's National Pollutant Discharge Elimination System (NPDES) Permit. The Code Enforcement Officer also provides assistance with inspections on multi-family rental housing for compliance with State housing laws.

PROGRAM EXPLANATION:

Code 501: Code Enforcement Officer - 1.0

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Formerly used for Parking Citation processing. This program's cost has been moved to the Police Department budget (001-202-600).

DEPARTMENT: **Community Development** **Account Code: 001-530**

PROGRAM: **Code Enforcement**

Code 620: Costs in this category include professional meetings and training for the following:

California Association of Code Enforcement Officials (CACEO) Annual Conference	$	600
California Building Officials Association Annual Conference		250
Local NPDES and Code Enforcement related meetings and seminars		150

Code 622: Professional membership dues for CACEO.

Code 623: Uniforms for the Code Enforcement Officer.

Code 650: Purchase of office supplies specific to code enforcement services.

Code 651: Funds from this program include costs to purchase a replacement digital camera that was damaged and a GPS device for the Code Enforcement Officer's laptop computer.

Code 654: Includes cost of printing citations, business cards, and miscellaneous printing charges.

Code 725: Includes the cost of purchasing pH test strips, sample containers, and other small tools and equipment needed for NPDES and other code enforcement efforts.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

DEPARTMENT: **Community Development**

PROGRAM: **Code Enforcement**

Account Code: 001-530

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

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DEPARTMENT: Community Development

PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 57,733	$ 59,400	$ 59,400	$ 62,300	4.9	$ 64,200	3.0
505.000	Salary Savings Credit	-	-	-	(2,800)	N/A	(2,900)	3.6
530.000	Overtime	457	500	500	500	-	500	-
550.000	Employee Benefits	26,000	26,000	26,000	30,400	16.9	30,700	1.0
	TOTAL PERSONNEL SERVICES	84,190	85,900	85,900	90,400	5.2	92,500	2.3
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	11,699	-	-	-	N/A	-	N/A
620.000	Meetings & Training	610	1,200	1,200	1,000	(16.7)	1,000	-
622.000	Publications & Dues	-	100	100	100	-	100	-
623.000	Uniforms	195	400	400	300	(25.0)	300	-
650.000	Office Supplies	299	200	200	200	-	200	-
651.000	Computer Supplies & Expense	-	1,100	1,100	-	(100.0)	-	N/A
654.000	Printing & Reproduction	-	400	400	400	-	400	-
725.000	Small Tools/Other Equipment	-	-	-	200	N/A	200	-
977.000	Liability Insurance & Claims	3,800	3,800	3,800	3,000	(21.1)	3,100	3.3
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
979.000	Vehicle Maintenance	1,500	1,500	1,500	1,900	26.7	2,000	5.3

DEPARTMENT: Community Development

PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
980.000	Vehicle Replacement	4,800	4,800	4,800	4,800	-	4,800	-
981.000	Computer Maintenance	1,600	2,800	2,800	4,800	71.4	4,800	-
	TOTAL MAINTENANCE AND OPERATIONS	26,803	18,600	18,600	19,000	2.2	19,200	1.1
	TOTAL EXPENDITURES	$ 110,993	$ 104,500	$ 104,500	$ 109,400	4.7	$ 111,700	2.1

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