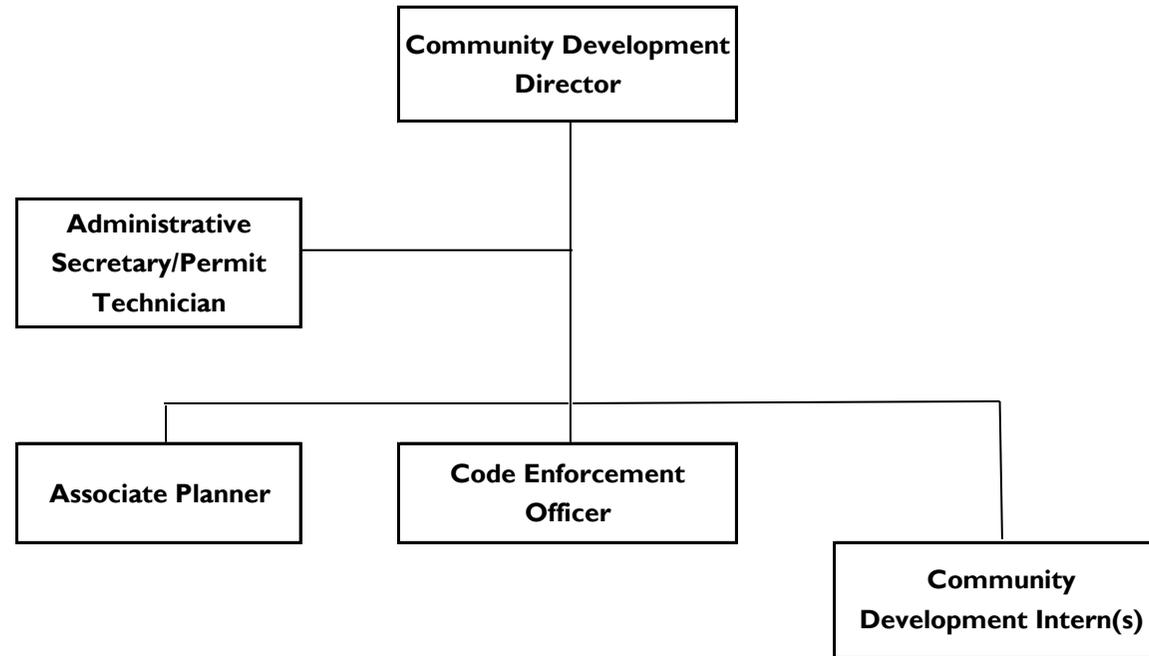


Community Development





THIS PAGE INTENTIONALLY LEFT BLANK

Community Development

Summary of Departmental Expenditures by Program:

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Building and Safety	\$ 102,223	\$ 102,700	\$ 102,700	\$ 148,520	44.6	\$ 149,020	0.3
Administration	151,323	149,600	219,100	107,560	(50.9)	113,760	5.8
Planning	124,809	212,200	212,200	291,100	37.2	213,500	(26.7)
Code Enforcement	114,449	109,200	109,200	121,420	11.2	127,920	5.4
Total Departmental Expenditures	\$ 492,805	\$ 573,700	\$ 643,200	\$ 668,600	3.9	\$ 604,200	(9.6)

Summary of Departmental Expenditures by Category:

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 340,959	\$ 338,400	\$ 401,200	\$ 356,700	(11.1)	\$ 376,100	5.4
Maintenance and Operations	151,846	235,300	242,000	311,900	28.9	228,100	(26.9)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total Departmental Expenditures	\$ 492,805	\$ 573,700	\$ 643,200	\$ 668,600	3.9	\$ 604,200	(9.6)

DEPARTMENT: Community Development

Account Code: 001-500

PROGRAM: Building and Safety

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ 40,000	N/A	\$ 40,700	1.8
Maintenance and Operations	102,223	102,700	102,700	108,520	5.7	108,320	(0.2)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 102,223	\$ 102,700	\$ 102,700	\$ 148,520	44.6	\$ 149,020	0.3

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 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. In 2011 -12, the Building and Safety division will issue approximately 434 permits, and perform 1,401 inspections and plan checks.

PROGRAM EXPLANATION:

- Code 501: Salaries - Full time.
 - Administrative Secretary / Permit Technician 0.50

- Code 600: Includes costs and expenses for Professional contracted part time Building Official, Building Inspections, and plan check services. Construction drawings for plan check are conducted out-of-house. Contract inspection services for plumbing, electrical, mechanical, building, grading, and National Pollution Discharge Elimination System (NPDES) compliance is provided by on-site contracted personnel.
 - Contract Services for Annual Building and Safety Inspections \$ 100,000

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:
- Code 650: Office supplies for the division.
- Code 654: Includes cost of printing permits, job cards, stop tags, red cards, C of O's 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.
Not required with contracted inspection services
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Replacement costs.

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
501.000	Salaries - Full-time	\$ -	\$ -	\$ -	\$ 28,100	N/A	\$ 28,900	2.8
505.000	Salary Savings Credit	-	-	-	(1,200)	N/A	(1,300)	
550.000	Employee Benefits	-	-	-	13,100	N/A	13,100	-
	TOTAL PERSONNEL SERVICES	-	-	-	40,000	N/A	40,700	1.8
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	\$ 82,635	\$ 90,300	\$ 90,300	\$ 100,000	10.7	\$ 100,000	-
620.000	Meetings & Training	45	200	200	200	-	200	-
622.000	Publications & Dues	1,513	300	300	-	(100.0)	-	N/A
650.000	Office Supplies	284	300	300	300	-	300	-
654.000	Printing & Reproduction	152	200	200	200	-	200	-
691.000	Communications	595	600	600	-	(100.0)	-	N/A
977.000	Liability Insurance & Claims	2,000	2,000	2,000	1,620	(19.0)	1,620	-
978.000	Building Maintenance/Replacmnt	2,200	2,200	2,200	2,300	4.5	2,300	-
979.000	Vehicle Maintenance	2,300	1,500	1,500	1,700	13.3	1,700	-
980.000	Vehicle Replacement	3,800	2,100	2,100	-	(100.0)	-	N/A
981.000	Computer Maintenance	6,700	3,000	3,000	2,200	(26.7)	2,000	(9.1)
	TOTAL MAINTENANCE AND OPERATIONS	102,223	102,700	102,700	108,520	5.7	108,320	(0.2)
	TOTAL EXPENDITURES	\$ 102,223	\$ 102,700	\$ 102,700	\$ 148,520	44.6	\$ 149,020	0.3

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 128,779	\$ 125,800	\$ 188,600	\$ 93,200	(50.6)	\$ 97,500	4.6
Maintenance and Operations	22,543	23,800	30,500	14,360	(52.9)	16,260	13.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 151,323	\$ 149,600	\$ 219,100	\$ 107,560	(50.9)	\$ 113,760	5.8

PROGRAM DESCRIPTION:

Community Development is the social and economic well-being of La Palma. The Community Development Department ensures the City's viability through enforcement of land use, construction, health, safety and environmental regulations. This involves land use and development standards, building codes, economic vitality, and adherence to the City's General Plan. The Department has five divisions of responsibility; Planning, Building & Safety, Code Enforcement, Housing, and Economic Development 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, commercial 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 also implements the Air Quality Management District AB 2766 Grant, Community Development Block Grant (CDBG); oversees the City's Fats, Oils, and Grease (FOG) Control Program, the Economic Development Plan, and the General Plan. The Director is support staff for the City's Development Committee. The Administrative Secretary/Permit Technician provide public counter coverage for the Building & Safety Division and processing all Building & Safety permits, in addition to providing administrative support for the Community Development Department's day-to-day operations.

PROGRAM EXPLANATION:

Code 501: Salaries - Full time.	
Community Development Director	0.30
Administrative Secretary / Permit Technician	0.40
	<u>0.70</u>

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

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

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

- Code 530: Provides for personnel overtime for the Administrative Secretary for support to the Development Committee.

- 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:

Economic Development Demographics	\$	600
-----------------------------------	----	-----

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

PDAOC/APA	\$	300
-----------	----	-----

- 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	\$ 500
PDAOC	\$ 200
APA	\$ 200
Notary renewal fees	\$ 100

Code 650: Office supplies for the Department.

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

Production of Corporate Connections Brochure	\$ 1,000
--	----------

Code 691: Communications

Code 739: Community Relations

Lunch with the Mayor program	\$ 250
Econ Development Sub-committee meetings	\$ 250

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

- 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.

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 86,303	\$ 88,500	\$ 131,500	\$ 65,300	(50.3)	\$ 69,200	6.0
505.000	Salary Savings Credit	-	(4,000)	(4,000)	(2,900)	(27.5)	(3,100)	6.9
530.000	Overtime	303	400	400	400	-	-	(100.0)
550.000	Employee Benefits	42,173	40,900	60,700	30,400	(49.9)	31,400	3.3
	TOTAL PERSONNEL SERVICES	<u>128,779</u>	<u>125,800</u>	<u>188,600</u>	<u>93,200</u>	(50.6)	<u>97,500</u>	
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	3,400	10,100	11,800	600	(94.9)	4,000	566.7
620.000	Meetings & Training	353	300	300	300	-	300	-
621.000	Mileage Reimbmnt/Auto Allow	201	200	200	400	100.0	400	-
622.000	Publications & Dues	427	200	200	1,000	400.0	200	(80.0)
650.000	Office Supplies	1,357	1,200	1,200	1,200	-	1,200	-
654.000	Printing & Reproduction	125	500	1,500	1,000	(33.3)	500	(50.0)
691.000	Communications	960	1,000	1,000	960	(4.0)	960	-
738.000	Community Events	-	-	4,000	-		-	
739.000	Community Relations	420	200	200	500	150.0	500	-

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
977.000	Liability Insurance & Claims	1,600	-	1,600	1,800	12.5	1,800	-
978.000	Building Maintenance/Replacmnt	2,700	-	2,700	2,500	(7.4)	2,500	-
979.000	Vehicle Maintenance	2,300	-	1,500	1,700	13.3	1,700	-
980.000	Vehicle Replacement	3,200	-	1,400	-	(100.0)	-	N/A
981.000	Computer Maintenance	5,500	-	2,900	2,400	(17.2)	2,200	(8.3)
	TOTAL MAINTENANCE AND OPERATIONS	<u>22,543</u>	<u>23,800</u>	<u>30,500</u>	<u>14,360</u>	(52.9)	<u>16,260</u>	13.2
	TOTAL EXPENDITURES	<u>\$ 151,323</u>	<u>\$ 149,600</u>	<u>\$ 219,100</u>	<u>\$ 107,560</u>	(50.9)	<u>\$ 113,760</u>	5.8

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 113,432	\$ 114,400	\$ 114,400	\$ 120,200	5.1	\$ 127,700	6.2
Maintenance and Operations	11,377	97,800	97,800	170,900	74.7	85,800	(49.8)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 124,809	\$ 212,200	\$ 212,200	\$ 291,100	37.2	\$ 213,500	(26.7)

PROGRAM DESCRIPTION:

Current Planning includes the processing of applications for Conditional Use Permits, Precise Plans, residential remodels, commercial tenant improvements, Signage Permits, Temporary Use Permits, Community Event 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 2011-11 the Planning Division processed approximately 24 entitlements.

Advance Planning includes the annual review and update of the General Plan which must occur once every ten years, and all planning related Municipal Code updates and amendments. The City initiated the update of the General Plan in Fiscal Year 2011-12, . The project effort will span multiple fiscal years and funding for completing the General Plan Update, accompanying EIR, and Zoning Code re-write are programmed for Fiscal Year 2012-13

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

PROGRAM EXPLANATION:

Code 501:	Associate Planner	1.00	
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:	Funds budgeted in this code include costs for professional contract services		
	Professional fees for completion of GP Update and EIR		\$ 163,800
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		\$ 200
	Monthly PDAOC and APA meetings		\$ 100
Code 621:	Mileage reimbursement for attendance at meetings and training.		

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

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

Annual APA membership dues	\$	300
Annual AEP membership dues	\$	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.

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

Account Code: 001-520

PROGRAM: Planning



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 74,787	\$ 78,100	\$ 78,100	\$ 82,000	5.0	\$ 88,000	7.3
505.000	Salary Savings Credit	-	(3,500)	(3,500)	(3,600)	2.9	(3,900)	8.3
510.000	Salaries - Part-time	1,700	1,500	1,500	1,500	-	1,500	-
530.000	Overtime	305	2,000	2,000	2,000	-	2,000	-
550.000	Employee Benefits	36,640	36,300	36,300	38,300	5.5	40,100	4.7
	TOTAL PERSONNEL SERVICES	<u>113,432</u>	<u>114,400</u>	<u>114,400</u>	<u>120,200</u>	5.1	<u>127,700</u>	6.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	90,000	90,000	163,800	82.0	78,800	(51.9)
620.000	Meetings & Training	1,318	300	300	300	-	300	-
621.000	Mileage Reimbmnt/Auto Allow	150	-	-	150	N/A	150	-
622.000	Publications & Dues	285	-	-	450	N/A	450	-
650.000	Office Supplies	347	300	300	300	-	300	-
653.000	Advertising	229	200	200	200	-	200	-
654.000	Printing & Reproduction	49	100	100	100	-	100	-

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
977.000	Liability Insurance & Claims	1,500	1,500	1,500	1,500	-	1,500	-
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,100	(8.7)	2,100	-
981.000	Computer Maintenance	5,200	3,100	3,100	2,000	(35.5)	1,900	(5.0)
	TOTAL MAINTENANCE AND OPERATIONS	<u>11,377</u>	<u>97,800</u>	<u>97,800</u>	<u>170,900</u>	74.7	<u>85,800</u>	(49.8)
	TOTAL EXPENDITURES	<u>\$ 124,809</u>	<u>\$ 212,200</u>	<u>\$ 212,200</u>	<u>\$ 291,100</u>	37.2	<u>\$ 213,500</u>	(26.7)

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 98,748	\$ 98,200	\$ 98,200	\$ 103,300	5.2	\$ 110,200	6.7
Maintenance and Operations	15,701	11,000	11,000	18,120	64.7	17,720	(2.2)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 114,449	\$ 109,200	\$ 109,200	\$ 121,420	11.2	\$ 127,920	5.4

PROGRAM DESCRIPTION:

Code Enforcement (CE) is the prevention, detection, investigation and enforcement of violations of statutes or ordinances regulating public health, safety, and welfare, public works, business activities and consumer protection, building standards, land-use, or municipal affairs. Traditionally, the CE uses various techniques to gain compliance with duly-adopted regulations such as land use and zoning ordinances, health and housing codes, sign standards, and uniform building and fire codes.

La Palma's Code Enforcement program provides largely proactive code enforcement in residential, commercial, and industrial areas of the City. Most of La Palma's code enforcement cases involve property maintenance issues, inoperable vehicles, and abatement of graffiti. This program also provides inspections and enforcement actions for compliance with the National Pollutant Discharge Elimination System (NPDES) Permit, Water Quality Management Plans (WQMP), and

PROGRAM EXPLANATION:

Code 501: Salaries - Full Time
Code Enforcement Officer

1.00

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.

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

Code 600:	Provides for directed Code Enforcement efforts on specific areas/sites. ECIS Annual Inspections for of FSE for NDPES and FOG	\$	6,500
Code 620:	Costs in this category include professional meetings and training for the following:		
	California Building Officials Association Annual Conference	\$	250
	Local NPDES and Code Enforcement related meetings and seminars	\$	150
	WQMP training as needed for the new Code Enforcement Officer	\$	300
	Microsoft ACCESS training for CE Case tracking	\$	300
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 654:	Includes cost of printing citations, business cards, and miscellaneous printing charges.		
Code 725:	Small tools and equipment needed for WQMP/NPDES and other code enforcement efforts.		

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

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: Code Enforcement

Account Code: 001-530



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 66,332	\$ 69,300	\$ 69,300	\$ 72,700	4.9	\$ 78,100	7.4
505.000	Salary Savings Credit	-	(3,100)	(3,100)	(3,200)	3.2	(3,400)	6.3
550.000	Employee Benefits	32,416	32,000	32,000	33,800	5.6	35,500	5.0
	TOTAL PERSONNEL SERVICES	98,748	98,200	98,200	103,300	5.2	110,200	6.7
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	500	-	-	6,500	N/A	6,500	-
620.000	Meetings & Training	1,024	700	700	1,000	42.9	700	(30.0)
621.000	Mileage Reimbmnt/Auto Allow	44	100	100	100	-	100	-
622.000	Publications & Dues	75	100	100	100	-	100	-
623.000	Uniforms	225	400	400	400	-	400	-
650.000	Office Supplies	157	200	200	200	-	200	-
654.000	Printing & Reproduction	76	300	300	300	-	300	-

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
977.000	Liability Insurance & Claims	1,200	1,200	1,200	1,320	10.0	1,320	-
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	1,800	(21.7)	1,800	-
979.000	Vehicle Maintenance	2,300	1,500	1,500	1,700	13.3	1,700	-
980.000	Vehicle Replacement	3,800	2,100	2,100	3,000	42.9	3,000	-
981.000	Computer Maintenance	4,000	2,100	2,100	1,700	(19.0)	1,600	(5.9)
	TOTAL MAINTENANCE AND OPERATIONS	<u>15,701</u>	<u>11,000</u>	<u>11,000</u>	<u>18,120</u>	64.7	<u>17,720</u>	(2.2)
	TOTAL EXPENDITURES	<u>\$ 114,449</u>	<u>\$ 109,200</u>	<u>\$ 109,200</u>	<u>\$ 121,420</u>	11.2	<u>\$ 127,920</u>	5.4



THIS PAGE INTENTIONALLY LEFT BLANK