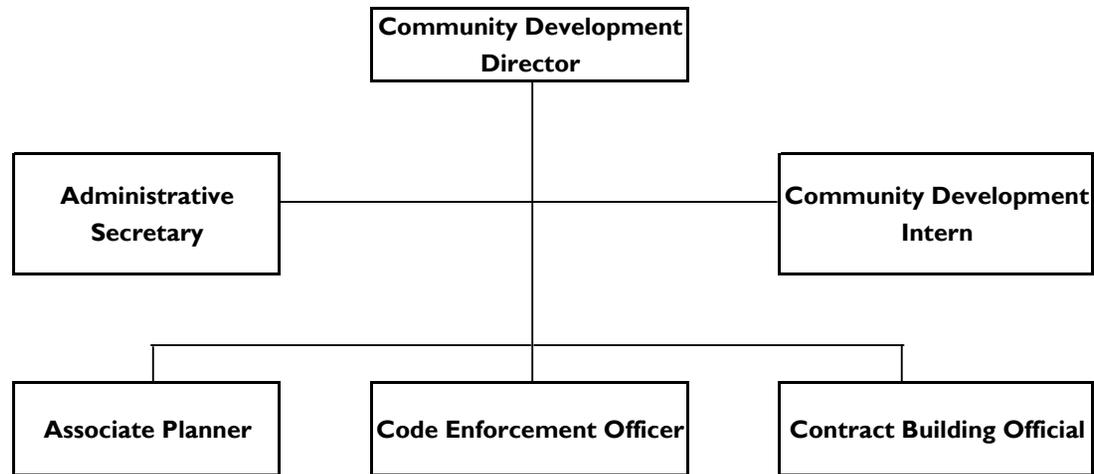


Community Development





THIS PAGE INTENTIONALLY LEFT BLANK

Community Development

Summary of Departmental Expenditures by Program:

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Building and Safety	\$ 103,949	\$ 108,600	\$ 108,600	\$ 110,550	1.8	\$ 111,850	1.2
Administration	129,804	125,600	125,600	137,400	9.4	146,000	6.3
Planning	106,483	134,100	134,100	122,250	(8.8)	173,350	41.8
Code Enforcement	100,785	109,400	109,400	110,300	0.8	102,800	(6.8)
Total Departmental Expenditures	<u>\$ 441,021</u>	<u>\$ 477,700</u>	<u>\$ 477,700</u>	<u>\$ 480,500</u>	0.6	<u>\$ 534,000</u>	11.1

Summary of Departmental Expenditures by Category:

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 238,166	\$ 290,200	\$ 290,200	\$ 279,400	(3.7)	\$ 301,000	7.7
Maintenance and Operations	202,855	187,500	187,500	201,100	7.3	233,000	15.9
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total Departmental Expenditures	<u>\$ 441,021</u>	<u>\$ 477,700</u>	<u>\$ 477,700</u>	<u>\$ 480,500</u>	0.6	<u>\$ 534,000</u>	11.1

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-500

PROGRAM: Building and Safety

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	103,949	108,600	108,600	110,550	1.8	111,850	1.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 103,949</u>	<u>\$ 108,600</u>	<u>\$ 108,600</u>	<u>\$ 110,550</u>	1.8	<u>\$ 111,850</u>	1.2

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.

In 2007, the Building and Safety division issued 434 building permits, performed 1,667 inspections and completed 40 plan check reviews for new developments.

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	\$ 750
	Monthly professional association meetings and continuing education training, as required by AB 717. Additional funds are budgeted for Director to attend applicable seminars and meetings	300
Code 622:	Funds budgeted in this code include professional dues and publications for the following: California Building Officials Association	\$ 200
	International Association of Plumbing & Mechanical Officials	200
	International Code Council	300
	Publication costs for the latest versions of Code Books, as amended	500
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

Account Code: 001-500

PROGRAM: Building and Safety



THIS PAGE INTENTIONALLY LEFT BLANK

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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	\$ 89,563	\$ 89,000	\$ 89,000	\$ 90,800	2.0	\$ 90,800	-
620.000	Meetings & Training	600	900	900	1,050	16.7	1,050	-
622.000	Publications & Dues	375	1,600	1,600	1,200	(25.0)	1,200	-
650.000	Office Supplies	219	200	200	300	50.0	300	-
654.000	Printing & Reproduction	576	300	300	300	-	300	-
691.000	Communications	716	900	900	900	-	900	-
977.000	Liability Insurance & Claims	3,500	3,800	3,800	3,200	(15.8)	4,200	31.3
978.000	Building Maintenance/Replacmnt	2,200	2,200	2,200	2,200	-	2,200	-
979.000	Vehicle Maintenance	1,600	1,900	1,900	2,000	5.3	2,300	15.0
980.000	Vehicle Replacement	1,800	1,800	1,800	1,800	-	1,800	-
981.000	Computer Maintenance	2,800	6,000	6,000	6,800	13.3	6,800	-
TOTAL MAINTENANCE AND OPERATIONS		<u>103,949</u>	<u>108,600</u>	<u>108,600</u>	<u>110,550</u>	1.8	<u>111,850</u>	1.2
TOTAL EXPENDITURES		<u>\$ 103,949</u>	<u>\$ 108,600</u>	<u>\$ 108,600</u>	<u>\$ 110,550</u>	1.8	<u>\$ 111,850</u>	1.2

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 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 78,521	\$ 101,800	\$ 101,800	\$ 111,700	9.7	\$ 119,200	6.7
Maintenance and Operations	51,283	23,800	23,800	25,700	8.0	26,800	4.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 129,804</u>	<u>\$ 125,600</u>	<u>\$ 125,600</u>	<u>\$ 137,400</u>	9.4	<u>\$ 146,000</u>	6.3

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 to 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
PROGRAM: Administration

Account Code: 001-510

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
Annual ICSC Western Deal Making Conference (50%)		500

Note: Remainder of CALED & ICSC 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
PROGRAM: Administration

Account Code: 001-510

Code 622:	Funds budgeted in this code include professional memberships and dues for the following:		
	CALED (65%)	\$	325
	PDAOC		125
	ICSC (50%)		100

Note: Remainder of CALED and ICSC dues charged 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



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 48,865	\$ 70,600	\$ 70,600	\$ 76,800	8.8	\$ 81,600	6.3
505.000	Salary Savings Credit	-	(3,200)	(3,200)	(3,500)	9.4	(3,700)	5.7
530.000	Overtime	56	-	-	100	N/A	100	-
550.000	Employee Benefits	29,600	34,400	34,400	38,300	11.3	41,200	7.6
	TOTAL PERSONNEL SERVICES	78,521	101,800	101,800	111,700	9.7	119,200	
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	34,340	5,000	5,000	5,000	-	5,000	-
620.000	Meetings & Training	9	1,500	1,500	2,000	33.3	2,000	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	427	600	600	550	(8.3)	550	-
650.000	Office Supplies	188	400	400	450	12.5	450	-
654.000	Printing & Reproduction	419	500	500	500	-	500	-
977.000	Liability Insurance & Claims	5,200	3,100	3,100	3,000	(3.2)	3,800	26.7
978.000	Building Maintenance/Replacmnt	2,700	2,700	2,700	2,700	-	2,700	-
979.000	Vehicle Maintenance	1,600	1,900	1,900	2,000	5.3	2,300	15.0

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
980.000	Vehicle Replacement	3,100	3,100	3,100	3,100	-	3,100	-
981.000	Computer Maintenance	3,300	4,900	4,900	6,300	28.6	6,300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>51,283</u>	<u>23,800</u>	<u>23,800</u>	<u>25,700</u>	8.0	<u>26,800</u>	4.3
	TOTAL EXPENDITURES	<u>\$ 129,804</u>	<u>\$ 125,600</u>	<u>\$ 125,600</u>	<u>\$ 137,400</u>	9.4	<u>\$ 146,000</u>	6.3

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 75,333	\$ 98,000	\$ 98,000	\$ 90,500	(7.7)	\$ 97,900	8.2
Maintenance and Operations	31,150	36,100	36,100	31,750	(12.0)	75,450	137.6
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 106,483	\$ 134,100	\$ 134,100	\$ 122,250	(8.8)	\$ 173,350	41.8

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 2007-08 the Planning Division processed several notable entitlements that included the Landscaping and Signage Plans for the Community Center Rehabilitation; the Landscape Plan for the new Walgreens development, including the balance of the La Palma Convenience Center; a new Master Sign Plan for Centerpointe; and 4 residential Precise Plan Amendments, 2 Conditional Use Permits, and 2 Conditional Use Permit Amendments.

Advance Planning includes the review and update of the General Plan and all planning related Municipal Code updates. During Fiscal Year 2008-09 the update of the Housing Element and the commencement of work to develop a Specific Plan that will apply to select corner parcels at several of the City's major intersections. Fiscal Year 2009-10 includes funds for the update of the City's General Plan. The Planning Division also commenced the preparation of the General Plan's Housing Element Update.

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

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

PROGRAM EXPLANATION:

Code 501: Associate Planner - 1.0

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: Budgeted amount reflects the remaining \$12,000 for professional contract services for the Housing Element Update and \$5,000 for consultant services to assist staff with the preparation of a Specific Plan for the corner parcels at major intersections. An additional \$60,000 for a consultant to assist in the update of the City's General Plan is budgeted as a supplemental request for Fiscal Year 2009-10. This represents 50% of the anticipated cost for this project.

Note: Licensing fees for the City's Geographic Information Systems (GIS) base maps moved to Computer Maintenance & Replacement Internal Service Fund (064-640-604). 15% of the cost for preparation of specific plan is charged to CDC capital projects (041-890-600).

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	1,400
Monthly PDAOC and APA meetings - Associate Planner	400

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	\$	350
Publications related to planning, land use, and zoning laws in California		300

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. An additional \$500 is necessary for recordation cost of CEQA docs (for all departments)

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



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 47,683	\$ 66,300	\$ 66,300	\$ 60,100	(9.4)	\$ 65,000	8.2
505.000	Salary Savings Credit	-	(3,000)	(3,000)	(2,700)	(10.0)	(3,000)	11.1
510.000	Salaries - Part-time	1,250	1,800	1,800	2,500	38.9	2,500	-
530.000	Overtime	-	500	500	500	-	500	-
550.000	Employee Benefits	26,400	32,400	32,400	30,100	(7.1)	32,900	9.3
	TOTAL PERSONNEL SERVICES	<u>75,333</u>	<u>98,000</u>	<u>98,000</u>	<u>90,500</u>	<u>(7.7)</u>	<u>97,900</u>	<u>8.2</u>
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	19,417	24,000	24,000	17,000	(29.2)	60,000	252.9
620.000	Meetings & Training	1,089	1,200	1,200	2,200	83.3	2,200	-
621.000	Mileage Reimbmnt/Auto Allow	8	-	-	-	N/A	-	N/A
622.000	Publications & Dues	768	500	500	650	30.0	650	-
650.000	Office Supplies	232	500	500	500	-	500	-
652.000	Postage	-	100	100	200	100.0	200	-
653.000	Advertising	-	200	200	300	50.0	300	-
654.000	Printing & Reproduction	136	300	300	800	166.7	800	-
977.000	Liability Insurance & Claims	4,400	2,700	2,700	2,500	(7.4)	3,200	28.0

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2006-07 Actual</u>	<u>Fiscal Year 2007-08 Adopted</u>	<u>Fiscal Year 2007-08 Amended</u>	<u>Fiscal Year 2008-09 Adopted</u>	<u>% Change from Fiscal Year 2007-08 Amended</u>	<u>Fiscal Year 2009-10 Estimated</u>	<u>% Change fro Fiscal Year 2008-09 Adopted</u>
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
981.000	Computer Maintenance	2,800	4,300	4,300	5,300	23.3	5,300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>31,150</u>	<u>36,100</u>	<u>36,100</u>	<u>31,750</u>	(12.0)	<u>75,450</u>	137.6
	TOTAL EXPENDITURES	<u>\$ 106,483</u>	<u>\$ 134,100</u>	<u>\$ 134,100</u>	<u>\$ 122,250</u>	(8.8)	<u>\$ 173,350</u>	41.8

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 84,312	\$ 90,400	\$ 90,400	\$ 77,200	(14.6)	\$ 83,900	8.7
Maintenance and Operations	16,473	19,000	19,000	33,100	74.2	18,900	(42.9)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 100,785</u>	<u>\$ 109,400</u>	<u>\$ 109,400</u>	<u>\$ 110,300</u>	0.8	<u>\$ 102,800</u>	(6.8)

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: Provides for directed Code Enforcement efforts on specific areas/sites.

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 |
| | Additional training as needed for the new Code Inforcement Officer | | 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 651: | No funds are budgeted in this code for Fiscal Year 2008-09. | | |
| 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

Account Code: 001-530

PROGRAM: Code Enforcement

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
PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 58,312	\$ 62,300	\$ 62,300	\$ 52,800	(15.2)	\$ 57,100	8.1
505.000	Salary Savings Credit	-	(2,800)	(2,800)	(2,400)	(14.3)	(2,600)	8.3
530.000	Overtime	-	500	500	500	-	500	-
550.000	Employee Benefits	26,000	30,400	30,400	26,300	(13.5)	28,900	9.9
	TOTAL PERSONNEL SERVICES	84,312	90,400	90,400	77,200	(14.6)	83,900	8.7
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	-	-	15,000	N/A	-	(100.0)
620.000	Meetings & Training	535	1,000	1,000	1,300	30.0	1,200	(7.7)
622.000	Publications & Dues	-	100	100	100	-	100	-
623.000	Uniforms	-	300	300	300	-	300	-
650.000	Office Supplies	198	200	200	200	-	200	-
651.000	Computer Supplies & Expense	432	-	-	-	N/A	-	N/A
654.000	Printing & Reproduction	108	400	400	400	-	400	-
725.000	Small Tools/Other Equipment	-	200	200	200	-	200	-
977.000	Liability Insurance & Claims	3,800	3,000	3,000	2,100	(30.0)	2,700	28.6
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
979.000	Vehicle Maintenance	1,500	1,900	1,900	2,000	5.3	2,300	15.0

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
980.000	Vehicle Replacement	4,800	4,800	4,800	4,800	-	4,800	-
981.000	Computer Maintenance	2,800	4,800	4,800	4,400	(8.3)	4,400	-
	TOTAL MAINTENANCE AND OPERATIONS	16,473	19,000	19,000	33,100	74.2	18,900	(42.9)
	TOTAL EXPENDITURES	\$ 100,785	\$ 109,400	\$ 109,400	\$ 110,300	0.8	\$ 102,800	(6.8)



THIS PAGE INTENTIONALLY LEFT BLANK