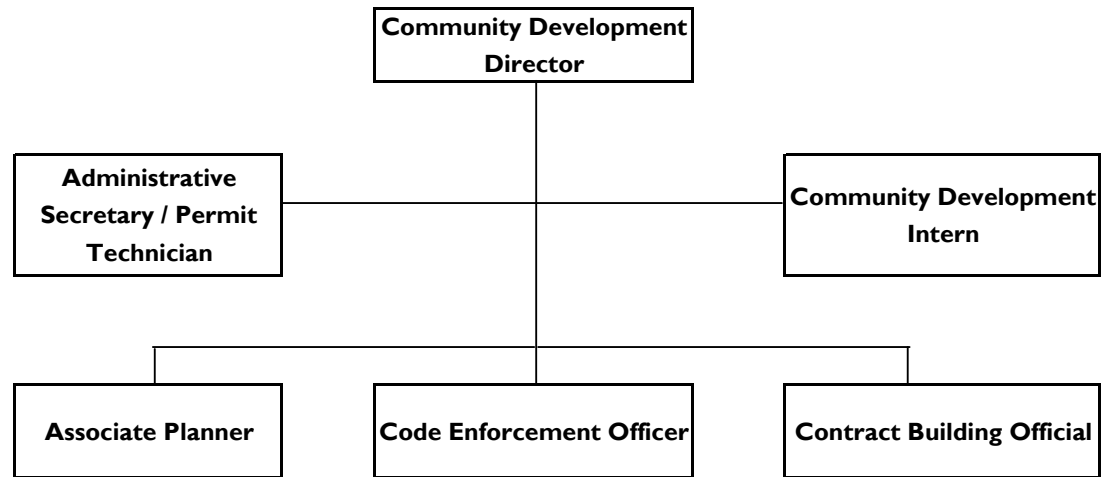


Community Development





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Community Development

Summary of Departmental Expenditures by Program:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Building and Safety	\$ 113,197	\$ 110,550	\$ 110,550	\$ 123,450	11.7	\$ 117,950	(4.5)
Administration	125,259	137,400	137,400	160,050	16.5	161,150	0.7
Planning	111,363	122,250	122,250	135,200	10.6	215,000	59.0
Code Enforcement	91,619	110,300	110,300	105,000	(4.8)	112,500	7.1
Total Departmental Expenditures	\$ 441,438	\$ 480,500	\$ 480,500	\$ 523,700	9.0	\$ 606,600	15.8

Summary of Departmental Expenditures by Category:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 227,115	\$ 279,400	\$ 279,400	\$ 318,700	14.1	\$ 341,400	7.1
Maintenance and Operations	214,323	201,100	201,100	205,000	1.9	265,200	29.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total Departmental Expenditures	\$ 441,438	\$ 480,500	\$ 480,500	\$ 523,700	9.0	\$ 606,600	15.8

City of La Palma

DEPARTMENT: Community Development

Account Code: 001-500

PROGRAM: Building and Safety

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	113,197	110,550	110,550	123,450	11.7	117,950	(4.5)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 113,197</u>	<u>\$ 110,550</u>	<u>\$ 110,550</u>	<u>\$ 123,450</u>	11.7	<u>\$ 117,950</u>	(4.5)

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 2008, the Building and Safety division issued 434 building permits, performed 1,630 inspections and completed 240 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 Permit Technician / 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, including CALBO conference.	400
Code 622:	Funds budgeted in this code include professional dues and publications for the following: California Building Officials Association International Association of Plumbing & Mechanical Officials International Code Council Publication costs for the latest versions of Code Books, as amended	\$ 200 200 100 500
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



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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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	\$ 93,164	\$ 90,800	\$ 90,800	\$ 102,800	13.2	\$ 94,800	(7.8)
620.000	Meetings & Training	670	1,050	1,050	1,150	9.5	1,150	-
622.000	Publications & Dues	2,273	1,200	1,200	1,000	(16.7)	2,400	140.0
650.000	Office Supplies	431	300	300	400	33.3	650	62.5
654.000	Printing & Reproduction	259	300	300	300	-	650	116.7
691.000	Communications	700	900	900	800	(11.1)	800	-
977.000	Liability Insurance & Claims	3,800	3,200	3,200	2,000	(37.5)	2,200	10.0
978.000	Building Maintenance/Replacmnt	2,200	2,200	2,200	2,200	-	2,200	-
979.000	Vehicle Maintenance	1,900	2,000	2,000	2,300	15.0	2,400	4.3
980.000	Vehicle Replacement	1,800	1,800	1,800	3,800	111.1	4,000	5.3
981.000	Computer Maintenance	6,000	6,800	6,800	6,700	(1.5)	6,700	-
TOTAL MAINTENANCE AND OPERATIONS		<u>113,197</u>	<u>110,550</u>	<u>110,550</u>	<u>123,450</u>	11.7	<u>117,950</u>	(4.5)
TOTAL EXPENDITURES		<u>\$ 113,197</u>	<u>\$ 110,550</u>	<u>\$ 110,550</u>	<u>\$ 123,450</u>	11.7	<u>\$ 117,950</u>	(4.5)

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500



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City of La Palma

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 92,287	\$ 111,700	\$ 111,700	\$ 127,400	14.1	\$ 134,700	5.7
Maintenance and Operations	32,972	25,700	25,700	32,650	27.0	26,450	(19.0)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 125,259</u>	<u>\$ 137,400</u>	<u>\$ 137,400</u>	<u>\$ 160,050</u>	16.5	<u>\$ 161,150</u>	0.7

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 / Permit Technician - 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		2,500
New wall mounted digital aerial photos (74%)^		6,700

**Note: Remainder of property tax auditing services attributed to the CDC Affordable Housing (040-800-600).*

^Note: New aerial photos also charged to the CDC Capital Projects (041-890-600) programs.

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

League of California Cities Annual Conference	600
Staff attendance at local economic/community development meetings, including:	
Planning Director's Association of Orange County (PDAOC)	300
Annual ICSC Western Deal Making Conference (50%)	500

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		150
	ICSC (50%)		100
	OC Business Journal		75

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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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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 62,929	\$ 76,800	\$ 76,800	\$ 87,900	14.5	\$ 93,800	6.7
505.000	Salary Savings Credit	-	(3,500)	(3,500)	(4,000)	14.3	(4,200)	5.0
530.000	Overtime	-	100	100	300	200.0	300	-
550.000	Employee Benefits	29,358	38,300	38,300	43,200	12.8	44,800	3.7
	TOTAL PERSONNEL SERVICES	92,287	111,700	111,700	127,400	14.1	134,700	
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	15,125	5,000	5,000	12,600	152.0	5,900	(53.2)
620.000	Meetings & Training	515	2,000	2,000	2,100	5.0	2,100	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	577	550	550	650	18.2	650	-
650.000	Office Supplies	770	450	450	800	77.8	800	-
654.000	Printing & Reproduction	285	500	500	500	-	500	-
977.000	Liability Insurance & Claims	3,100	3,000	3,000	1,600	(46.7)	1,800	12.5
978.000	Building Maintenance/Replacmnt	2,700	2,700	2,700	2,700	-	2,700	-
979.000	Vehicle Maintenance	1,900	2,000	2,000	2,300	15.0	2,400	4.3

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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
980.000	Vehicle Replacement	3,100	3,100	3,100	3,800	22.6	4,000	5.3
981.000	Computer Maintenance	4,900	6,300	6,300	5,500	(12.7)	5,500	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>32,972</u>	<u>25,700</u>	<u>25,700</u>	<u>32,650</u>	27.0	<u>26,450</u>	(19.0)
	TOTAL EXPENDITURES	<u>\$ 125,259</u>	<u>\$ 137,400</u>	<u>\$ 137,400</u>	<u>\$ 160,050</u>	16.5	<u>\$ 161,150</u>	0.7

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 83,417	\$ 90,500	\$ 90,500	\$ 102,900	13.7	\$ 111,200	8.1
Maintenance and Operations	27,946	31,750	31,750	32,300	1.7	103,800	221.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 111,363	\$ 122,250	\$ 122,250	\$ 135,200	10.6	\$ 215,000	59.0

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 2008-09 the Planning Division processed several notable entitlements that included a Precise Plan for the Denni Street Pocket Park; a Conditional Use Permit for Rosendin Electric; and an Ordinance prohibiting uses within the City that violate State and Federal laws. In total, the Planning Division processed the following entitlements: 1 Precise Plan, 1 Tentative Tract Map, 2 Commercial Precise Plan Amendments, 3 residential Precise Plan Amendments, 1 Conditional Use Permit, and 4 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 was started and the commencement of work to develop a Retail Overlay Zone that will apply to select corner parcels at several of the City's major intersections. Fiscal Year 2010-11 includes funds for the update of the City's General Plan. It is also anticipated that the Housing Element Update will be completed near the end of Fiscal Year 2008-09.

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 a possible \$4,000 remaining for professional contract services for the Housing Element Update for fiscal year 2009-10, and \$4,000 for the City's portion of consultant services to assist staff with the preparation of a Zoning Overlay for the corner parcels at major intersections started in fiscal year 2008-09. Also, \$10,000 for processing the detachment of land from Cypress Park and Recreational District through LAFCO. The initiation of a comprehensive update of the General Plan is reflected in fiscal year 2010-11. the anticipated cost for the update is \$180,000 with half (\$90,000) being budgeted for the fiscal year 2010-11 and the balance will be budgeted in fiscal year 2011-12.

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)	\$ 500
	American Planning Association (APA) Annual Conference - Associate Planner	2,000
	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 | \$ 300 |
| Annual AEP membership dues | \$ 150 |
| Publications related to planning, land use, and zoning laws in California | 200 |
- 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. A reduction of \$300 is possible because of Government Code 6103 which exempts the City from recordation cost of CEQA docs.
- 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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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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 55,805	\$ 60,100	\$ 60,100	\$ 68,100	13.3	\$ 74,400	9.3
505.000	Salary Savings Credit	-	(2,700)	(2,700)	(3,100)	14.8	(3,300)	6.5
510.000	Salaries - Part-time	1,350	2,500	2,500	2,500	-	2,500	-
530.000	Overtime	163	500	500	1,800	260.0	2,000	11.1
550.000	Employee Benefits	26,099	30,100	30,100	33,600	11.6	35,600	6.0
	TOTAL PERSONNEL SERVICES	83,417	90,500	90,500	102,900	13.7	111,200	8.1
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	15,260	17,000	17,000	18,000	5.9	90,000	400.0
620.000	Meetings & Training	2,301	2,200	2,200	2,900	31.8	2,200	(24.1)
621.000	Mileage Reimbmnt/Auto Allow	51	-	-	150	N/A	150	-
622.000	Publications & Dues	418	650	650	650	-	650	-
650.000	Office Supplies	214	500	500	500	-	500	-
652.000	Postage	144	200	200	200	-	200	-
653.000	Advertising	204	300	300	400	33.3	400	-
654.000	Printing & Reproduction	54	800	800	500	(37.5)	500	-
977.000	Liability Insurance & Claims	2,700	2,500	2,500	1,500	(40.0)	1,700	13.3

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2007-08 Actual</u>	<u>Fiscal Year 2008-09 Adopted</u>	<u>Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2009-10 Adopted</u>	<u>% Change from Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2010-11 Estimated</u>	<u>% Change fro Fiscal Year 2009-10 Adopted</u>
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
981.000	Computer Maintenance	4,300	5,300	5,300	5,200	(1.9)	5,200	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>27,946</u>	<u>31,750</u>	<u>31,750</u>	<u>32,300</u>	1.7	<u>103,800</u>	221.4
	TOTAL EXPENDITURES	<u>\$ 111,363</u>	<u>\$ 122,250</u>	<u>\$ 122,250</u>	<u>\$ 135,200</u>	10.6	<u>\$ 215,000</u>	59.0

City of La Palma

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 51,411	\$ 77,200	\$ 77,200	\$ 88,400	14.5	\$ 95,500	8.0
Maintenance and Operations	40,208	33,100	33,100	16,600	(49.8)	17,000	2.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 91,619	\$ 110,300	\$ 110,300	\$ 105,000	(4.8)	\$ 112,500	7.1

PROGRAM DESCRIPTION:

This program provides proactive code enforcement in residential, commercial, and industrial areas of the City. With approximately 1,064 inspections each year, more than 450 code enforcement cases are opened consisting of code violations and property maintenance issues. 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
PROGRAM: Code Enforcement

Account Code: 001-530

Code 620:	Costs in this category include professional meetings and training for the following:		
	California Association of Code Enforcement Officials (CACEO) Annual Conference	\$	1,000
	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 Enforcement Officer		100

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: 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



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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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 34,911	\$ 52,800	\$ 52,800	\$ 60,700	15.0	\$ 66,300	9.2
505.000	Salary Savings Credit	-	(2,400)	(2,400)	(2,700)	12.5	(3,000)	11.1
530.000	Overtime	499	500	500	500	-	500	-
550.000	Employee Benefits	16,001	26,300	26,300	29,900	13.7	31,700	6.0
	TOTAL PERSONNEL SERVICES	<u>51,411</u>	<u>77,200</u>	<u>77,200</u>	<u>88,400</u>	14.5	<u>95,500</u>	8.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	21,945	15,000	15,000	-	(100.0)	-	N/A
620.000	Meetings & Training	582	1,300	1,300	1,500	15.4	1,500	-
621.000	Mileage Reimbmnt/Auto Allow	-	-	-	100	N/A	100	-
622.000	Publications & Dues	-	100	100	150	50.0	150	-
623.000	Uniforms	506	300	300	400	33.3	400	-
650.000	Office Supplies	211	200	200	250	25.0	250	-
654.000	Printing & Reproduction	164	400	400	400	-	400	-
725.000	Small Tools/Other Equipment	-	200	200	200	-	200	-
977.000	Liability Insurance & Claims	3,000	2,100	2,100	1,200	(42.9)	1,300	8.3
978.000	Building Maintenance/Replacmnt	2,300	2,300	2,300	2,300	-	2,300	-
979.000	Vehicle Maintenance	1,900	2,000	2,000	2,300	15.0	2,400	4.3

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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
980.000	Vehicle Replacement	4,800	4,800	4,800	3,800	(20.8)	4,000	5.3
981.000	Computer Maintenance	4,800	4,400	4,400	4,000	(9.1)	4,000	-
	TOTAL MAINTENANCE AND OPERATIONS	40,208	33,100	33,100	16,600	(49.8)	17,000	2.4
	TOTAL EXPENDITURES	<u>\$ 91,619</u>	<u>\$ 110,300</u>	<u>\$ 110,300</u>	<u>\$ 105,000</u>	(4.8)	<u>\$ 112,500</u>	7.1



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