

# ***CODE ENFORCEMENT***

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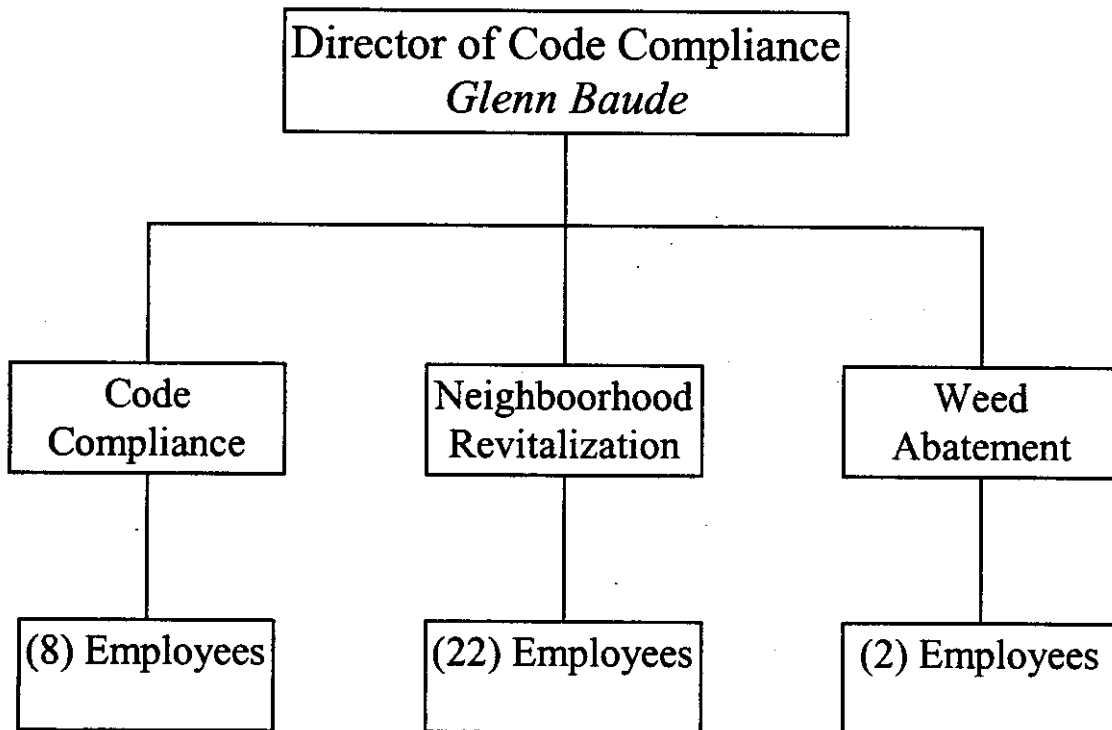
***WEED ABATEMENT***

***GRAFFITI REMOVAL***

***NEIGHBORHOOD INITIATIVE PROG.***

***HOUSING IMPROVEMENT TEAM***

# ***CODE ENFORCEMENT***



# CODE ENFORCEMENT

ACCOUNT NUMBER: 001-070

FUND: GENERAL FUND

## ABOUT THE DEPARTMENT

Under the direction of the Mayor's Office, Code Enforcement is responsible for the implementation of the Mayor and Council's Comprehensive Blight Reduction Strategy. The Director of Code Enforcement, under the direction of the Mayor, is also responsible for the coordination and implementation of the Mayor's crime-fighting and neighborhood beautification program Operation Phoenix. The programs included in the division are: Code Enforcement, Weed Abatement, Graffiti Removal Contract, Neighborhood Revitalization and the Single Family Residential Inspection Program.

### EXPENDITURES BY DIVISION

DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
CODE ENFORCEMENT	567,172	710,628	548,047	893,600
NEIGHBORHOOD REVITALIZATION	1,583,334	1,991,493	2,382,782	2,250,300
WEED ABATEMENT	244,735	220,167	266,900	293,700
MEASURE Z	0	0	31,700	0
OPERATION PHOENIX NON MEAS. Z	0	0	144,948	0
SINGLE FAMILY RENTAL INSPEC.	0	0	0	941,700
GRAFFITI REMOVAL	588,000	653,491	587,848	588,000
<b>TOTAL</b>	<b>2,983,241</b>	<b>3,575,779</b>	<b>3,962,225</b>	<b>4,967,300</b>

### EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	1,834,723	2,221,946	2,516,955	3,491,500
MAINTENANCE & OPERATION	135,976	202,771	259,447	326,900
CONTRACTUAL SERVICES	797,266	910,903	838,879	867,900
INTERNAL SERVICE CHARGES	180,476	187,916	201,129	208,100
CAPITAL OUTLAY	0	17,443	119,714	40,500
DEBT SERVICE	34,800	34,800	26,100	32,400
CREDIT BILLABLES	0	0	0	0
<b>TOTAL</b>	<b>2,983,241</b>	<b>3,575,779</b>	<b>3,962,225</b>	<b>4,967,300</b>

## ***CODE ENFORCEMENT***

### ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ Conducted approximately 8,300 inspections of properties for violations of the housing property maintenance and public nuisance codes.
- ✓ Inspected over 12,000 vacant lots for overgrown weeds and abated approximately 430 properties when owners failed to comply with orders to remove weeds.
- ✓ Obtained approximately 66 warrants for abatement of violations of everything from weeds and debris to demolitions.
- ✓ Collected tax liens totaling over \$1,500,000 for abatement costs and staff time against properties where owners have failed to correct violations.
- ✓ Towed or tagged approximately 1,650 inoperable or abandoned vehicles
- ✓ Los Padrinos Youth Services under contract to the City painted out 1,391,426 square feet of graffiti at 22,112 locations.
- ✓ Los Padrinos water blasted graffiti at 2,944 locations
- ✓ Los Padrinos removed weeds and litter from 3,089 locations.
- ✓ Los Padrinos performed 102 special projects which included helping handicapped and elderly property owners remove weeds and debris from their properties, neighborhood cleanups, provided sand bags and worked on city events (i.e. Route 66, Chili Cookoff, Soap Box Derby and Operation Phoenix).

### ***2008-09 KEY GOALS***

- Fully implement Operation Phoenix program.
- Implementation of Single Family Residential Inspection Program.
- Expand Code Enforcement Citizens Patrol to include 20 volunteer Code Enforcement Officers.

### ***DID YOU KNOW?***

- Code Compliance has officers working in the field on Saturday and Sunday.
- Code Compliance has an amended work schedule that allows officer to be available from 7:00 a.m. to 6:30 p.m.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 071 CODE ENFORCEMENT

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	267,793	207,808	195,562	441,800
5012 SPECIAL SALARIES	150	375	519	800
5013 AUTOMOBILE ALLOWANCE	3,488	900	831	3,000
5014 SALARIES TEMP/PARTTIME	2,514	0	0	0
5015 OVERTIME	2,319	27,567	2,359	0
5026 PERS RETIREMENT	35,864	72,757	59,451	94,800
5027 HEALTH & LIFE INSURANCE	24,823	23,422	18,398	48,100
5028 UNEMPLOYMENT INSURANCE	691	592	498	1,100
5029 MEDICARE	4,006	3,436	2,820	6,600
<b>TOTAL PERSONNEL SERVICES</b>	<b>341,647</b>	<b>336,856</b>	<b>280,438</b>	<b>596,200</b>
5111 MATERIALS & SUPPLIES	7,994	43,561	13,756	13,100
5112 SMALL TOOLS & EQUIPMENT	453	824	807	1,000
5121 ADVERTISING	4,548	5,705	125	3,000
5122 DUES & SUBSCRIPTIONS	135	3,282	4,574	4,400
5131 MILEAGE	8	0	0	200
5132 MEETINGS & CONFERENCES	52	1,104	220	500
5133 EDUCATION & TRAINING	250	949	6	1,000
5171 RENTALS	774	324	131	4,000
5172 EQUIPMENT MAINTENANCE	0	399	302	500
5174 PRINTING CHARGES	306	3,674	6,471	8,000
5175 POSTAGE	3	1,231	4,617	22,000
5176 COPY MACHINE CHARGES	620	1,323	5,892	5,000
5181 OTHER OPERATING EXPENSES	218	42	65	2,000
5183 MANAGEMENT ALLOWANCE	511	95	201	600
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>15,869</b>	<b>62,510</b>	<b>37,167</b>	<b>65,300</b>
5505 OTHER PROFESSIONAL SERVICES	71,619	151,875	85,504	97,200
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>71,619</b>	<b>151,875</b>	<b>85,504</b>	<b>97,200</b>
5601 GARAGE CHARGES	15,608	14,867	17,703	21,300
5604 M.I.S. CHARGES - IN-HOUSE	100,200	100,000	70,600	65,600
5605 TELEPHONE SUPPORT	5,959	6,977	6,679	8,600
5608 WATER, SEWER, GEOTHERMAL	0	1,042	662	0
5610 COMMUNICATION SHOP	600	600	28,100	20,400
5612 FLEET CHGS - FUEL	15,670	19,320	21,192	19,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>138,037</b>	<b>142,806</b>	<b>144,937</b>	<b>134,900</b>
5703 COMMUNICATIONS EQUIPMENT	0	11,273	0	0
5704 MISCELLANEOUS EQUIPMENT	0	5,308	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>16,581</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>567,172</b>	<b>710,628</b>	<b>548,047</b>	<b>893,600</b>

# BUDGET - JUSTIFICATION

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071 CODE ENFORCEMENT

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FUNDING FOR SUPPLIES FOR DAY-TO-DAY OPERATIONS AND ANNUAL UNIFORM NEEDS.
- 5112 FUNDING FOR NEW AND REPLACEMENT EQUIPMENT FOR CODE COMPLIANCE OFFICERS AND CLERICAL STAFF.
- 5121 FUNDING FOR ADVERTISING AND PROMOTIONAL ITEMS NEEDED WITH REGARD TO NEIGHBORHOOD REVITALIZATION AND OTHER CODE COMPLIANCE PROGRAMS.
- 5122 DUES AND SUBSCRIPTIONS: AACE MEMBERSHIPS AND SCACEO MEMBERSHIPS, AND FUNDING FOR CODE BOOKS FOR CODE OFFICERS WHEN VACANT POSITIONS ARE FILLED.
- 5131 FUNDING FOR MILEAGE REIMBURSEMENT FOR WEEKEND OR AFTER HOUR CALLS FOR URGENT ABATEMENT PROJECTS.
- 5132 MEETINGS AND CONFERENCES: ACCELA COMPUTER SYSTEMS ANNUAL CONFERENCE AND S.C.A.C.E.O. ANNUAL CONFERENCE.
- 5133 TRAINING SEMINARS FOR CODE OFFICERS AND CLERICAL STAFF.
- 5171 FUNDING FOR USE OF CARPOOL.
- 5172 FUNDING FOR TYPEWRITER, BUSINESS MACHINE REPAIR, AND MAINTENANCE AGREEMENT ON FAX MACHINE.
- 5174 FUNDING FOR PRINTING OF CODE COMPLIANCE NOTICES, HEARING OFFICER AND BBC MEETING AGENDAS AND MINUTES, AND OTHER LARGE VOLUME PRINTING NEEDS.
- 5175 FUNDING FOR POSTAGE FOR MAILINGS OF NOTICES TO PROPERTY OWNERS, AND GENERAL CORRESPONDENCE.
- 5176 FUNDING FOR COPY MACHINE CHARGES AND OUTSIDE COPIER SERVICES.
- 5181 FUNDING FOR FILM AND DEVELOPING COSTS FOR CODE COMPLIANCE CASE FILES, AND ANNUAL PURCHASE ORDERS WITH PHOTO DEVELOPING COMPANIES.
- 5183 FUNDING FOR MANAGEMENT ALLOWANCE FOR DIRECTOR.
- 5505 FUNDING FOR SIGN, VEHICLE, AND BOARD-UP ABATEMENTS.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 073 NEIGHBORHOOD REVITALIZATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,016,377	1,323,550	1,507,101	1,437,700
5012 SPECIAL SALARIES	3,325	4,600	5,481	5,300
5013 AUTOMOBILE ALLOWANCE	113	3,600	4,869	3,000
5014 SALARIES TEMP/PARTTIME	19,686	33,057	19,416	53,000
5015 OVERTIME	39,603	21,074	89,728	33,500
5018 VACATION PAY	2,831	3,828	2,339	0
5026 PERS RETIREMENT	165,219	205,520	294,063	309,200
5027 HEALTH & LIFE INSURANCE	109,432	146,463	148,545	166,600
5028 UNEMPLOYMENT INSURANCE	2,705	3,475	4,073	3,600
5029 MEDICARE	13,201	17,613	20,972	21,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,372,492</b>	<b>1,762,780</b>	<b>2,096,586</b>	<b>2,032,900</b>
5111 MATERIALS & SUPPLIES	35,363	28,282	33,245	32,800
5112 SMALL TOOLS & EQUIPMENT	345	1,098	4,107	4,000
5121 ADVERTISING	3,575	9,582	465	6,200
5122 DUES & SUBSCRIPTIONS	2,579	543	2,654	2,700
5131 MILEAGE	0	0	0	100
5132 MEETINGS & CONFERENCES	0	0	0	3,000
5133 EDUCATION & TRAINING	6,316	9,431	5,351	15,000
5171 RENTALS	667	11	0	1,000
5172 EQUIPMENT MAINTENANCE	362	0	0	300
5174 PRINTING CHARGES	9,927	15,137	17,212	20,000
5175 POSTAGE	55,304	63,441	99,402	45,000
5176 COPY MACHINE CHARGES	1,478	1,330	1,855	4,500
5181 OTHER OPERATING EXPENSES	1,079	6,895	13,807	3,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>116,995</b>	<b>135,751</b>	<b>178,098</b>	<b>137,600</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	7,136	150	0	1,000
5505 OTHER PROFESSIONAL SERVICES	20,532	19,332	21,706	51,700
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>27,668</b>	<b>19,482</b>	<b>21,706</b>	<b>52,700</b>
5601 GARAGE CHARGES	8,801	10,910	13,641	19,100
5605 TELEPHONE SUPPORT	15,247	17,818	22,472	0
5612 FLEET CHGS - FUEL	7,331	9,090	13,897	8,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>31,379</b>	<b>37,818</b>	<b>50,010</b>	<b>27,100</b>
5702 COMPUTER EQUIPMENT	0	0	589	0
5704 MISCELLANEOUS EQUIPMENT	0	862	9,786	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>862</b>	<b>10,375</b>	<b>0</b>
5803 LEASE PAYMENTS	34,800	34,800	26,100	0
<b>TOTAL DEBT SERVICE</b>	<b>34,800</b>	<b>34,800</b>	<b>26,100</b>	<b>0</b>
<b>TOTAL</b>	<b>1,583,334</b>	<b>1,991,493</b>	<b>2,382,875</b>	<b>2,250,300</b>

# BUDGET - JUSTIFICATION

073 NEIGHBORHOOD REVITALIZATION

001 GENERAL FUND

## OBJ JUSTIFICATION

- 5111 FUNDING FOR OFFICE SUPPLIES AND UNIFORM NEEDS AND EXTRA SUPPLIES NEEDED FOR OPERATIONS.
- 5112 FUNDING FOR REPLACEMENT AND NEW SMALL TOOLS FOR NEIGHBORHOOD SERVICES STAFF.
- 5121 FUNDING FOR ADVERTISING FOR STAFF VACANCIES AND PROMOTIONAL ITEMS FOR NEIGHBORHOOD SERVICES PRESENTATIONS AND FOR THE MAYOR'S INITIATIVE OPERATION PHOENIX PROGRAM.
- 5122 FUNDING FOR DUES AND SUBSCRIPTIONS: AACE, ICBO, AND THE PURCHASE OF CODE BOOKS FOR NEW STAFF.
- 5131 FUNDING FOR MILEAGE REIMBURSEMENT FOR WEEKEND OR AFTER-HOURS PROJECTS.
- 5132 FUNDING FOR VARIOUS MEETINGS AND CONFERENCES FOR STAFF
- 5133 FUNDING FOR TRAINING FOR FIELD STAFF AND SUPPORT STAFF.
- 5171 FUNDING FOR USE OF CARPOOL WHEN NEEDED.
- 5172 FUNDING FOR OFFICE MACHINES REPAIR AND MAINTENANCE AGREEMENTS ON FAX MACHINE.
- 5174 FUNDING FOR PRINTING FOR DIVISION.
- 5175 FUNDING FOR POSTAGE FOR DIVISION.
- 5176 FUNDING FOR COPY MACHINE CHARGES.
- 5181 FUNDING FOR FILM AND DEVELOPING COSTS.
- 5502 FUNDING FOR PROF/CONTRACT SERVICES AS NEEDED
- 5505 FUNDING FOR BOARD-UP AND DEMOLITION PROJECTS IN CDBG DESIGNATED AREAS
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).



**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 074 WEED ABATEMENT

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	91,584	92,040	101,253	108,200
5012 SPECIAL SALARIES	600	600	600	600
5015 OVERTIME	2,490	1,721	3,650	2,000
5026 PERS RETIREMENT	13,474	14,802	20,222	23,300
5027 HEALTH & LIFE INSURANCE	11,469	12,197	13,161	12,000
5028 UNEMPLOYMENT INSURANCE	237	236	264	300
5029 MEDICARE	730	714	781	1,600
<b>TOTAL PERSONNEL SERVICES</b>	<b>120,583</b>	<b>122,309</b>	<b>139,931</b>	<b>148,000</b>
5111 MATERIALS & SUPPLIES	0	1,554	14,634	2,200
5112 SMALL TOOLS & EQUIPMENT	0	0	0	100
5122 DUES & SUBSCRIPTIONS	0	0	178	200
5133 EDUCATION & TRAINING	0	248	0	500
5171 RENTALS	0	0	0	100
5174 PRINTING CHARGES	1,131	1,453	1,269	3,000
5175 POSTAGE	1,981	1,256	1,845	2,500
5176 COPY MACHINE CHARGES	0	0	500	500
5181 OTHER OPERATING EXPENSES	0	0	0	500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>3,112</b>	<b>4,511</b>	<b>18,425</b>	<b>9,600</b>
5506 LANDSCAPE CONTRACTS	109,978	86,055	102,361	130,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>109,978</b>	<b>86,055</b>	<b>102,361</b>	<b>130,000</b>
5601 GARAGE CHARGES	88	23	492	600
5604 M.I.S. CHARGES - IN-HOUSE	10,200	6,200	4,800	5,000
5605 TELEPHONE SUPPORT	558	761	535	200
5612 FLEET CHGS - FUEL	215	308	356	300
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>11,061</b>	<b>7,292</b>	<b>6,183</b>	<b>6,100</b>
<b>TOTAL</b>	<b>244,735</b>	<b>220,167</b>	<b>266,900</b>	<b>293,700</b>

# BUDGET - JUSTIFICATION

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074 WEED ABATEMENT

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FUNDING FOR OFFICE SUPPLIES, SPECIAL NOTICES AND ENVELOPES FOR WEED ABATEMENT MAILINGS
- 5112 FUNDING FOR REPLACEMENT TOOLS FOR FIELD OFFICERS.
- 5122 FUNDING FOR DUES TO SCACEO AND REPLACEMENT CODE BOOKS FOR STAFF.
- 5133 FUNDING FOR TRAINING AND CODE RELATED WORKSHOPS AND SEMINARS.
- 5171 FUNDING FOR USE OF CARPOOL.
- 5174 FUNDING FOR PRINTING OF WEED ABATEMENT ENFORCEMENT RELATED CORRESPONDENCE.
- 5175 FUNDING FOR POSTAGE OF MAILING NOTICES AND OTHER CORRESPONDENCE.
- 5176 FUNDING FOR COPY MACHINE CHARGES.
- 5181 FUNDING FOR PHOTO SUPPLIES AND DEVELOPING.
- 5506 FUNDING FOR WEED ABATEMENT CONTRACTS FOR ABATEMENT OF WEEDS, JUNK, AND DEBRIS FROM LOTS THAT ARE IN VIOLATION OF CITY WEED ABATEMENT ORDINANCES.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009

FUND 001 GENERAL FUND

DIVISION 077 GRAFFITI REMOVAL

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5505 OTHER PROFESSIONAL SERVICES	588,000	653,491	587,848	588,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>588,000</b>	<b>653,491</b>	<b>587,848</b>	<b>588,000</b>
<b>TOTAL</b>	<b>588,000</b>	<b>653,491</b>	<b>587,848</b>	<b>588,000</b>

# BUDGET - JUSTIFICATION

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077 GRAFFITI REMOVAL

001 GENERAL FUND

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OBJ JUSTIFICATION

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5505 CONTRACT COST FOR LOS PADRINOS TO DO GRAFFITI REMOVAL AND VARIOUS ABATEMENT/CLEANUP AS NEEDED.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

**FUND 001 GENERAL FUND**

**DIVISION 079 SINGLE FAMILY RENTAL INSPECTION PROGRAM**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>ADOPTED 2008-09</b>
5011 SALARIES PERM/FULLTIME	0	0	0	529,800
5026 PERS RETIREMENT	0	0	0	113,500
5027 HEALTH & LIFE INSURANCE	0	0	0	62,100
5028 UNEMPLOYMENT INSURANCE	0	0	0	1,300
5029 MEDICARE	0	0	0	7,700
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714,400</b>
5111 MATERIALS & SUPPLIES	0	0	0	30,400
5112 SMALL TOOLS & EQUIPMENT	0	0	0	30,000
5133 EDUCATION & TRAINING	0	0	0	3,000
5174 PRINTING CHARGES	0	0	0	10,000
5175 POSTAGE	0	0	0	38,000
5176 COPY MACHINE CHARGES	0	0	0	3,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>
5601 GARAGE CHARGES	0	0	0	5,000
5605 TELEPHONE SUPPORT	0	0	0	20,000
5612 FLEET CHGS - FUEL	0	0	0	15,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
5702 COMPUTER EQUIPMENT	0	0	0	29,000
5704 MISCELLANEOUS EQUIPMENT	0	0	0	11,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>
5803 LEASE PAYMENTS	0	0	0	32,400
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,400</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941,700</b>

# BUDGET - JUSTIFICATION

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079 SINGLE FAMILIY RENTAL INSPECTI 001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FUNDING FOR DAY TO DAY FIELD AND OFFICE SUPPLIES AND UNIFORM NEEDS.
- 5112 RADIOS AND WORK EQUIPMENT FOR CODE OFFICERS.
- 5133 TRAINING FOR CODE OFFICERS AND CODE CLERICAL STAFF.
- 5174 PRINTING OF CODE COMPLIANCE NOTICES, HEARING OFFICER AND BBC ORDERS.
- 5175 FUNDING FOR MAILING OF NOTICES TO PROPERTY OWNERS.
- 5176 COPY MACHINE COSTS AND OUTSIDE COPYING COSTS.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5702 NINE LAPTOP COMPUTERS AND ONE DESKTOP COMPUTER, ASSOCIATED SOFTWARE AND RELATED START-UP COSTS. .
- 5704 OFFICE FURNITURE (DESKS AND CHAIRS) FOR TEN NEW POSITIONS
- 5803 1ST YEAR COST OF AMORTIZING PURCHASE OF 9 VEHICLES OVER 5 YEARS