

# ***DEVELOPMENT SERVICES***

***PLANNING  
PLAN CHECK***

***ENGINEERING DESIGN***

***TRAFFIC ENGINEERING***

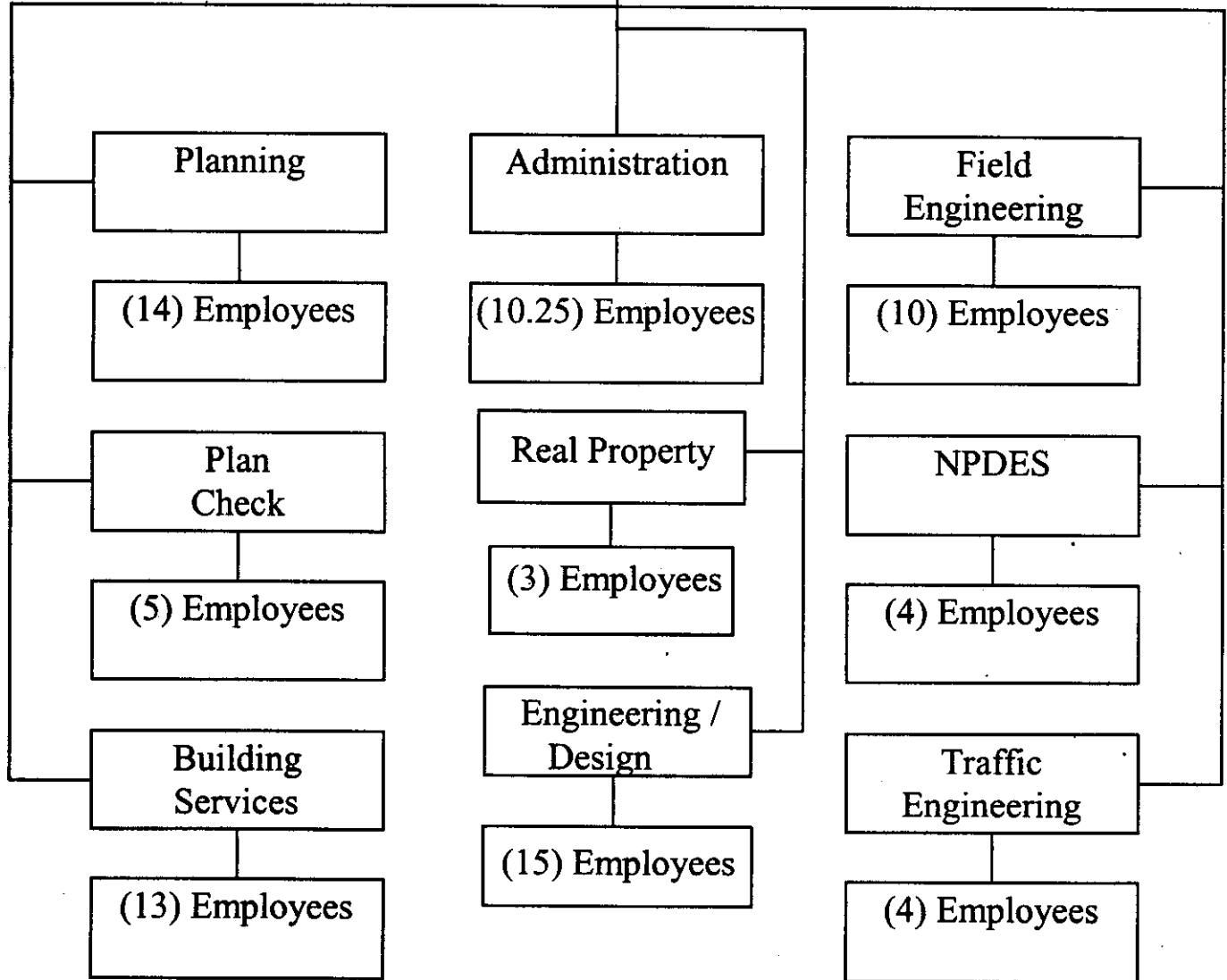
***INSPECTION  
BUILDING / CONSTRUCTION***

***TRAFFIC SIGNS AND STRIPING***

***REAL PROPERTY***

# DEVELOPMENT SERVICES

Director of Development Services  
*Valerie Ross*



# **DEVELOPMENT SERVICES**

ACCOUNT NUMBER: 001-180,190

FUND: GENERAL FUND

## **ABOUT THE DEPARTMENT**

Development Services is responsible for planning and administration of the City's regulatory functions relating to proposed and existing development, permitting and inspecting buildings and related site improvement design and construction of public improvement projects, real property management, assessment district services, acquisition and vacation of easements and right of way, and compliance with the City's National Pollution Discharge Elimination System (NPDES) provisions.

### **EXPENDITURES BY DIVISION**

DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
ADMINISTRATION	860,622	960,376	883,269	859,000
REAL PROPERTY	123,947	154,761	140,754	102,100
ENGINEERING/DESIGN	730,187	1,106,028	1,153,986	1,343,800
FIELD ENGINEERING/INSPECTION	364,368	302,671	285,410	395,300
TRAFFIC ENGINEERING	694,809	650,241	648,869	452,400
NPDES	395,020	417,625	442,021	501,300
PLANNING	982,680	807,346	890,507	1,157,900
BUILDING INSPECTION SERVICES	849,484	1,051,181	1,203,879	1,064,900
PLAN CHECK	417,491	306,215	387,655	331,200
<b>TOTAL</b>	<b>5,418,607</b>	<b>5,756,444</b>	<b>6,036,350</b>	<b>6,207,900</b>

### **EXPENDITURES BY CATEGORY**

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	4,178,225	4,296,834	4,654,015	5,009,800
MAINTENANCE & OPERATION	172,642	147,234	151,691	193,400
CONTRACTUAL SERVICES	709,192	978,182	879,249	633,700
INTERNAL SERVICE CHARGES	339,126	313,534	342,989	371,000
CAPITAL OUTLAY	9,304	17,971	8,406	0
DEBT SERVICE	0	0	0	0
CREDITS/BILLABLES	10,119	2,689	0	0
<b>TOTAL</b>	<b>5,418,608</b>	<b>5,756,444</b>	<b>6,036,351</b>	<b>6,207,900</b>

# ***DEVELOPMENT SERVICES DEPARTMENT***

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

- ✓ Approved 84 major development projects including 45 single-family residences, 90 Senior Housing Units, 25 new Commercial Buildings, and 27 new Industrial Buildings totaling, 3,141,397 square feet.
- ✓ Implemented automated inspection tracking for building, Public Works, and NPDES Inspectors.
- ✓ Implemented the Public Works Re-organization Plan.
- ✓ Completed Phase 1, \$2.8 million street improvement and beautification project on Victoria Avenue.
- ✓ Approved, inspected, and issued a Certificate of Occupancy for the FedEx Processing Center.
- ✓ Installed sewer and pavement rehabilitation on Sierra Way, Wallace Court, Cedar Avenue, and Canyon Drive. Also completed pavement rehab on 24<sup>th</sup> Street between “G” Street and “H” Street.
- ✓ Installed traffic signals at Little Mountain Drive and Northpark Boulevard, and at Mill Street and Macy Street.

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

- Complete the Development Code Update Program.
- Complete the General Plan Housing Element Update.
- Update various sections in the Municipal Code to reflect current standards.
- Begin construction of Phase 2 Victoria Avenue improvements.
- Complete the Value Analysis and design of improvements to the I-215/University Parkway Interchange and for the Mt. Vernon Bridge.
- Continue to improve Department policies and procedures in order to improve customer service through cross training, which will also help promote employee value.

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

- The department issued Building Permits with a valuation of over \$182 million, the highest in the City’s history.

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

FUND 001 GENERAL FUND

DIVISION 181 DEVELOPMENT SERVICES-ADMIN

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	535,355	527,816	504,466	564,600
5012 SPECIAL SALARIES	375	0	475	-123,700
5013 AUTOMOBILE ALLOWANCE	3,675	4,550	5,700	6,000
5014 SALARIES TEMP/PARTTIME	10,438	11,400	9,804	18,000
5015 OVERTIME	502	911	331	2,000
5018 VACATION PAY	652	1,301	0	0
5026 PERS RETIREMENT	71,867	109,649	98,545	121,300
5027 HEALTH & LIFE INSURANCE	63,785	70,336	61,140	81,500
5028 UNEMPLOYMENT INSURANCE	1,397	1,373	1,323	1,500
5029 MEDICARE	5,431	3,397	2,827	8,500
<b>TOTAL PERSONNEL SERVICES</b>	<b>693,478</b>	<b>730,733</b>	<b>684,610</b>	<b>679,700</b>
5111 MATERIALS & SUPPLIES	12,113	11,095	7,994	12,600
5122 DUES & SUBSCRIPTIONS	2,133	2,193	1,717	3,000
5132 MEETINGS & CONFERENCES	10	-50	0	0
5133 EDUCATION & TRAINING	3,869	926	1,183	2,500
5171 RENTALS	12	0	0	100
5172 EQUIPMENT MAINTENANCE	331	79	259	500
5174 PRINTING CHARGES	6,755	9,264	5,009	5,000
5175 POSTAGE	6,655	4,794	4,451	4,000
5176 COPY MACHINE CHARGES	4,583	5,186	8,164	8,000
5181 OTHER OPERATING EXPENSES	196	1,000	8,000	20,400
5183 MANAGEMENT ALLOWANCE	227	204	470	600
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>36,884</b>	<b>34,691</b>	<b>37,248</b>	<b>56,700</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	3,761	79,163	47,479	38,000
5505 OTHER PROFESSIONAL SERVICES	26,322	18,054	17,294	8,600
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>30,083</b>	<b>97,217</b>	<b>64,773</b>	<b>46,600</b>
5604 M.I.S. CHARGES - IN-HOUSE	45,800	50,800	42,800	56,700
5605 TELEPHONE SUPPORT	45,168	31,527	45,433	19,300
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>90,968</b>	<b>82,327</b>	<b>88,233</b>	<b>76,000</b>
5702 COMPUTER EQUIPMENT	1,794	12,351	8,406	0
5704 MISCELLANEOUS EQUIPMENT	0	1,060	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,794</b>	<b>13,411</b>	<b>8,406</b>	<b>0</b>
5952 BILLABLE TO ECONOMIC DEVELOP	0	250	0	0
5955 BILLABLE - OTHER	7,415	1,748	0	0
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>7,415</b>	<b>1,998</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>860,622</b>	<b>960,376</b>	<b>883,270</b>	<b>859,000</b>

# BUDGET - JUSTIFICATION

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181 DEVELOPMENT SERVICES-ADMIN

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 MATERIALS & SUPPLIES
- 5122 APA MEMBERSHIP, SUN NEWSPAPER, PRESS ENTERPRISE, ICBO MEMBERSHIP, BUILDING CODE BOOKS FOR DIRECTOR, ENGINEERING NEWS RECORD, APWA MEMBERSHIP, RIVERSIDE/SAN BERNARDINO COUNTIES ENGINEERING ASSOCIATION, VARIOUS TRADE PAPERS, MUNIC. MGMT. ASSOC. MEMBERSHIPS, AMERICAN SOCIETY OF PUBLIC ADMINISTRATORS MEMBERSHIPS.
- 5133 ON-GOING TRAINING FOR DIRECTOR AND ADMINISTRATIVE SUPPORT INCLUDING: MANAGEMENT TRAINING, CUSTOMER SERVICE TRAINING, NPDES TRAINING, ADA TITLE 24 TRAINING, AND STREET AND HIGHWAY CODES TRAINING.
- 5171 USE OF CAR POOL VEHICLES; REPLACEMENT OFFICE EQUIPMENT WHILE OTHER EQUIPMENT IS BEING REPAIRED
- 5172 MAINTENANCE AND REPAIR OF BUSINESS MACHINES INCLUDING: TYPEWRITERS, DATE/TIME STAMPS, ADDING MACHINES, ETC.
- 5174 PRINTING: LETTERHEAD, PERMIT FORMS, BUSINESS CARDS, SPECIFICATIONS AND OTHER SPECIALIZED DOCUMENTS, PUBLIC INFORMATION HANDOUTS.
- 5175 POSTAGE: PLANS, SPECIFICATIONS, NOTICES, AND OTHER DOCUMENTS
- 5176 FUNDING FOR COPY MACHINE RELATED CHARGES
- 5181 MISCELLANEOUS OPERATING EXPENSES
- 5183 DIRECTOR'S MANAGEMENT ALLOWANCE
- 5502 CONTRACT COSTS RELATED TO ARCHIVING AND IMAGING SERVICES
- 5505 CREDIT CARD TERMINAL COSTS
- 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 EQUIPMENT, 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).

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

FUND 001 GENERAL FUND

DIVISION 182 REAL PROPERTY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	73,969	105,161	83,285	122,600
5012 SPECIAL SALARIES	0	0	0	-89,200
5014 SALARIES TEMP/PARTTIME	6,236	0	14,688	0
5015 OVERTIME	137	0	0	0
5018 VACATION PAY	823	0	0	0
5026 PERS RETIREMENT	10,314	15,674	16,693	26,300
5027 HEALTH & LIFE INSURANCE	7,812	14,173	10,294	17,200
5028 UNEMPLOYMENT INSURANCE	210	265	249	300
5029 MEDICARE	667	896	745	1,800
<b>TOTAL PERSONNEL SERVICES</b>	<b>100,169</b>	<b>136,169</b>	<b>125,955</b>	<b>79,000</b>
5111 MATERIALS & SUPPLIES	3,001	1,336	1,669	1,500
5122 DUES & SUBSCRIPTIONS	675	712	759	500
5133 EDUCATION & TRAINING	600	90	45	800
5171 RENTALS	0	0	6	0
5172 EQUIPMENT MAINTENANCE	39	0	0	200
5174 PRINTING CHARGES	35	18	18	0
5175 POSTAGE	73	11	100	100
5181 OTHER OPERATING EXPENSES	100	0	0	100
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>4,523</b>	<b>2,166</b>	<b>2,597</b>	<b>3,200</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	750	123	0	1,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>750</b>	<b>123</b>	<b>0</b>	<b>1,500</b>
5604 M.I.S. CHARGES - IN-HOUSE	14,400	14,400	12,100	18,100
5605 TELEPHONE SUPPORT	1,401	1,212	700	300
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>15,801</b>	<b>15,612</b>	<b>12,800</b>	<b>18,400</b>
5949 BILLABLE TO WATER DEPT	2,704	691	1,945	0
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>2,704</b>	<b>691</b>	<b>1,945</b>	<b>0</b>
<b>TOTAL</b>	<b>123,947</b>	<b>154,761</b>	<b>143,298</b>	<b>102,100</b>

# BUDGET - JUSTIFICATION

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182 REAL PROPERTY

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** FILING FOR ANNEXATIONS, SPECIAL DEPARTMENTAL SUPPLIES, PHOTOGRAPHIC AND RECORDING SUPPLIES, COUNTY RECORDER COSTS, PRINTS AND REPORTS FOR ASSESSMENT DISTRICTS.
- 5122** DUES TO INTERNATIONAL RIGHT OF WAY ASSOCIATION, SUBSCRIPTIONS TO TRADE PAPERS AND JOURNALS.
- 5133** TRAINING PROGRAM FOR RIGHT-OF-WAY AGENT AT VARIOUS LEVELS, TRAINING IN LEASE MANAGEMENT, REAL PROPERTY, PROPERTY VALUATIONS AND APPRAISALS, ENVIRONMENTAL ASSESSMENTS, LEGAL DESCRIPTIONS AND OTHER RELATED TOPICS.
- 5172** MISC. REPAIR OF EQUIPMENT FOR DIVISION
- 5175** MISC. MAILING COSTS
- 5181** OTHER OPERATING EXPENSES
- 5502** APPRAISALS, TITLE REPORTS, PREPARATION OF ASSESSMENT DISTRICT MAPS, REPORTS AND SPECIAL SERVICES.
- 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).



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

FUND 001 GENERAL FUND

DIVISION 183 ENGINEERING/DESIGN

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	531,800	573,264	662,147	1,157,300
5012 SPECIAL SALARIES	0	0	0	-260,000
5013 AUTOMOBILE ALLOWANCE	2,875	3,300	650	0
5014 SALARIES TEMP/PARTTIME	6,360	17,017	10,370	0
5015 OVERTIME	8,049	1,771	1,863	2,000
5018 VACATION PAY	0	1,507	3,169	0
5026 PERS RETIREMENT	68,510	80,674	123,148	227,200
5027 HEALTH & LIFE INSURANCE	49,895	54,883	56,032	126,300
5028 UNEMPLOYMENT INSURANCE	1,373	1,492	1,696	2,700
5029 MEDICARE	7,963	8,635	9,851	15,700
<b>TOTAL PERSONNEL SERVICES</b>	<b>676,824</b>	<b>742,543</b>	<b>868,926</b>	<b>1,271,200</b>
5111 MATERIALS & SUPPLIES	6,749	6,982	7,701	7,300
5122 DUES & SUBSCRIPTIONS	280	1,324	480	600
5131 MILEAGE	0	56	0	0
5132 MEETINGS & CONFERENCES	1,190	162	101	4,500
5133 EDUCATION & TRAINING	2,719	2,452	5,380	7,100
5171 RENTALS	1,191	6	492	100
5172 EQUIPMENT MAINTENANCE	438	80	400	400
5174 PRINTING CHARGES	222	711	88	0
5175 POSTAGE	-9	0	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>12,780</b>	<b>11,773</b>	<b>14,642</b>	<b>20,000</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	1,078	310,005	238,466	12,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,078</b>	<b>310,005</b>	<b>238,466</b>	<b>12,000</b>
5604 M.I.S. CHARGES - IN-HOUSE	33,700	33,700	28,500	38,500
5605 TELEPHONE SUPPORT	3,626	4,074	3,453	2,100
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>37,326</b>	<b>37,774</b>	<b>31,953</b>	<b>40,600</b>
5702 COMPUTER EQUIPMENT	1,597	3,933	0	0
5704 MISCELLANEOUS EQUIPMENT	582	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,179</b>	<b>3,933</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>730,187</b>	<b>1,106,028</b>	<b>1,153,986</b>	<b>1,343,800</b>

# BUDGET - JUSTIFICATION

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183 ENGINEERING/DESIGN

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** SUPPLIES FOR OPERATION OF BLUEPRINTER, MICROFILM READER, DRAFTING SUPPLIES AND PAPER, SCALES, SAFETY EQUIPMENT, TAPES, AND OTHER GENERAL OFFICE SUPPLIES.
- 5122** SUBSCRIPTION TO ENGINEERING NEWS RECORD, DUES FOR AMERICAN PUBLIC WORKS ASSOCIATION, CITY/COUNTY ASSOCIATION AND BEST'S REVIEW.
- 5133** STAFF TRAINING ON DESIGN, PAVEMENT MANAGEMENT AND DESIGN, SUBDIVISION MAP ACT, DRAINAGE, NPDES, REGULATION CHANGES, COMPUTER USAGE, CADD AND HYDROLOGY.
- 5171** CAR POOL CHARGES
- 5172** MAINTENANCE ON BLUEPRINTER, DRAFTING MACHINES, LETTERING EQUIPMENT, CALCULATORS, BINDING MACHINE.
- 5502** PROFESSIONAL SERVICES TO SUPPORT STAFF ACTIVITIES, SPECIAL SURVEYS, BIOLOGICAL SURVEYS, SCOUR STUDIES, ADA ASSESSMENTS.
- 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).

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

FUND 001 GENERAL FUND

DIVISION 184 FIELD ENGINEERING/INSPECTION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	235,117	200,135	168,370	441,500
5012 SPECIAL SALARIES	600	575	0	-268,200
5014 SALARIES TEMP/PARTTIME	0	6,037	5,392	0
5015 OVERTIME	11,363	1,581	1,445	10,000
5018 VACATION PAY	0	1,017	1,666	0
5026 PERS RETIREMENT	32,268	27,815	33,569	94,600
5027 HEALTH & LIFE INSURANCE	26,967	19,318	16,327	50,200
5028 UNEMPLOYMENT INSURANCE	618	678	442	1,200
5029 MEDICARE	2,413	1,702	1,760	6,300
<b>TOTAL PERSONNEL SERVICES</b>	<b>309,345</b>	<b>258,857</b>	<b>228,973</b>	<b>335,600</b>
5111 MATERIALS & SUPPLIES	7,003	6,691	6,824	5,600
5112 SMALL TOOLS & EQUIPMENT	417	0	0	1,800
5122 DUES & SUBSCRIPTIONS	311	189	365	500
5133 EDUCATION & TRAINING	0	200	200	2,000
5171 RENTALS	701	0	262	300
5172 EQUIPMENT MAINTENANCE	39	0	0	500
5174 PRINTING CHARGES	0	143	18	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>8,471</b>	<b>7,223</b>	<b>7,668</b>	<b>10,700</b>
5601 GARAGE CHARGES	14,205	7,424	19,616	19,600
5604 M.I.S. CHARGES - IN-HOUSE	14,400	14,400	12,100	18,100
5605 TELEPHONE SUPPORT	2,343	2,350	1,101	300
5612 FLEET CHGS - FUEL	15,603	11,790	15,952	11,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>46,551</b>	<b>35,964</b>	<b>48,769</b>	<b>49,000</b>
5702 COMPUTER EQUIPMENT	0	626	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>364,368</b>	<b>302,671</b>	<b>285,410</b>	<b>395,300</b>

# BUDGET - JUSTIFICATION

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184 FIELD ENGINEERING/INSPECTION

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** FOLDING RULES, MARKING PENCILS, ENGINEERING TAPES, STRING LINE, GENERAL OFFICE SUPPLIES, SURVEY STAKES, LATH, PAINT, LEAD, TACKS, SAFETY EQUIPMENT, PHOTO SUPPLIES, TAPES, TEST EQUIPMENT, LOG BOOKS, AC THERMOMETERS
- 5112** HAMMERS, LEVELS, TAPES, DRILLS, BRUSH HOOKS, PLUMB BOBS, OTHER SMALL TOOLS USED BY INSPECTION AND SURVEY CREWS, TRIBRACH W/OPTICAL PLUMMET, ROTATING ADAPTER
- 5122** CONSTRUCTION INSPECTORS ASSOCIATION, LAND SURVEYOR'S ASSOCIATION, PROFESSIONAL LAND SURVEYOR'S LICENSE, PERIODICALS AND RELATED TRADE PUBLICATIONS, ACIA (AMERICAN CONSTRUCTION INSPECTORS ASSOCIATION) MEMBERSHIPS
- 5133** STAFF TRAINING IN INSPECTIONS, SURVEY, GPS LOCATIONS, WRITING, CHANGES IN REGULATIONS AND METHODS OF CONSTRUCTION.
- 5171** RENTAL OF EQUIPMENT NOT IN INVENTORY FOR SPECIAL PROJECTS OR FOR USE WHILE EQUIPMENT IS BEING REPAIRED.
- 5172** ADJUSTMENT, REPAIR AND RECALIBRATION OF SURVEY EQUIPMENT, LEVELS AND CHAINS; MAINTENANCE OF OTHER OFFICE EQUIPMENT.
- 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).
- 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 185 TRAFFIC ENGINEERING

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	286,133	326,313	274,369	218,800
5012 SPECIAL SALARIES	600	600	600	-45,600
5015 OVERTIME	18,872	15,981	12,416	3,000
5018 VACATION PAY	2,128	3,274	2,738	0
5026 PERS RETIREMENT	65,487	74,511	79,283	73,800
5027 HEALTH & LIFE INSURANCE	27,299	29,116	23,004	22,400
5028 UNEMPLOYMENT INSURANCE	771	854	727	600
5029 MEDICARE	3,433	3,822	3,023	3,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>404,724</b>	<b>454,470</b>	<b>396,160</b>	<b>276,200</b>
5111 MATERIALS & SUPPLIES	2,325	2,362	2,272	2,300
5122 DUES & SUBSCRIPTIONS	410	262	303	400
5133 EDUCATION & TRAINING	733	1,074	794	1,300
5171 RENTALS	46	0	14	100
5172 EQUIPMENT MAINTENANCE	77	0	0	100
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>3,593</b>	<b>3,698</b>	<b>3,382</b>	<b>4,200</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	63,275	70,009	65,295	100,000
5505 OTHER PROFESSIONAL SERVICES	200,485	102,489	168,915	50,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>263,760</b>	<b>172,498</b>	<b>234,210</b>	<b>150,000</b>
5601 GARAGE CHARGES	1,491	2,117	280	1,900
5604 M.I.S. CHARGES - IN-HOUSE	14,400	14,400	12,100	18,100
5605 TELEPHONE SUPPORT	1,589	1,593	1,073	400
5612 FLEET CHGS - FUEL	1,253	1,465	1,663	1,600
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>18,733</b>	<b>19,575</b>	<b>15,116</b>	<b>22,000</b>
5704 MISCELLANEOUS EQUIPMENT	4,000	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>694,809</b>	<b>650,241</b>	<b>648,869</b>	<b>452,400</b>

# BUDGET - JUSTIFICATION

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185 TRAFFIC ENGINEERING

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** SUPPLIES FOR TRAFFIC COUNTER, COUNTER BOARDS, PUNCH TAPES, SAFETY EQUIPMENT, VIDEO AND FILM SUPPLIES, OVERHEAD PROJECTOR SUPPLIES FOR TRAFFIC SAFETY COMMITTEE, SUPPLIES FOR COMPUTERS, GENERAL OFFICE SUPPLIES.
- 5122** DUES FOR RIVERSIDE/SAN BERNARDINO TRAFFIC ENGINEERS ASSOCIATION, ITE AND OTHER TRAFFIC RELATED ORGANIZATIONS, SCAG AND SANBAG TECHNICAL GROUPS.
- 5133** STAFF TRAINING IN TRANSPORTATION MODELING, SIGNAL OPERATIONS AND DESIGN, AND OTHER RELATED TRAINING.
- 5171** RENTAL OF SPECIAL COUNT EQUIPMENT, RADAR EQUIPMENT AND SPEED CONTROL EQUIPMENT.
- 5172** MAINTENANCE OF TRAFFIC COUNTERS, HOSES, COMPUTER, COUNT EQUIPMENT, WWV, PRINTERS AND OTHER OFFICE EQUIPMENT.
- 5502** CONTRACT TRAFFIC MODELING SERVICES
- 5505** ON CALL CONSULTANT SERVICES TO ASSIST WITH SPECIAL PROJECTS AS NEEDED.
- 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).
- 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 188 NFDES

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	106,321	140,048	174,193	214,400
5012 SPECIAL SALARIES	0	0	0	-25,500
5014 SALARIES TEMP/PARTTIME	29,035	0	0	0
5015 OVERTIME	2,682	5,268	4,647	0
5026 PERS RETIREMENT	14,293	20,286	33,837	45,900
5027 HEALTH & LIFE INSURANCE	10,004	13,997	17,148	26,200
5028 UNEMPLOYMENT INSURANCE	345	363	447	500
5029 MEDICARE	1,988	2,108	2,594	3,100
<b>TOTAL PERSONNEL SERVICES</b>	<b>164,667</b>	<b>182,072</b>	<b>232,867</b>	<b>264,600</b>
5111 MATERIALS & SUPPLIES	2,937	1,512	2,675	2,700
5112 SMALL TOOLS & EQUIPMENT	100	64	32	100
5132 MEETINGS & CONFERENCES	0	498	0	1,500
5133 EDUCATION & TRAINING	480	751	876	2,000
5171 RENTALS	816	68	61	0
5172 EQUIPMENT MAINTENANCE	39	0	0	0
5174 PRINTING CHARGES	103	394	18	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>4,474</b>	<b>3,286</b>	<b>3,662</b>	<b>6,300</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	219,787	227,017	201,906	226,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>219,787</b>	<b>227,017</b>	<b>201,906</b>	<b>226,000</b>
5601 GARAGE CHARGES	1,386	1,595	392	600
5604 M.I.S. CHARGES - IN-HOUSE	2,600	2,600	2,100	2,500
5605 TELEPHONE SUPPORT	0	0	75	0
5612 FLEET CHGS - FUEL	1,549	1,055	1,019	1,300
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>5,535</b>	<b>5,250</b>	<b>3,586</b>	<b>4,400</b>
5702 COMPUTER EQUIPMENT	556	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>395,020</b>	<b>417,625</b>	<b>442,021</b>	<b>501,300</b>

# BUDGET - JUSTIFICATION

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188 NPDES

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** TESTING EQUIPMENT, PAINT AND SUPPLIES USED FOR NPDES, IN HOUSE SERVICE FROM OTHER DEPARTMENTS, PHOTO SUPPLIES, SAFETY EQUIPMENT AND OTHER SPECIAL NEEDS.
- 5112** GLOVES, CAPTURE EQUIPMENT, SPRAY PAINT AND STENCILS FOR CATCH BASINS, TESTING KITS FOR WATER QUALITY TESTS.
- 5132** NPDES MS4 RELATED TRAINING SEMINARS, INCLUDING TREATMENT CONTROL, BMP'S, ENFORCEMENT PROCEDURES, ETC.
- 5133** TRAINING FOR STAFF IN NPDES, HAZARDOUS MATERIAL, PERMIT CONDITIONS, ENFORCEMENT ACTIONS, TRACKING SYSTEMS AND RELATED COMPLIANCE REQUIREMENTS.
- 5502** NPDES PROGRAM PERMIT FEES, STATE WATER RESOURCES CONTROL BOARD ANNUAL FEES
- 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).
- 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 190 PLANNING

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	554,974	503,850	585,847	637,900
5013 AUTOMOBILE ALLOWANCE	500	3,550	3,900	4,200
5014 SALARIES TEMP/PARTTIME	4,081	4,459	0	0
5015 OVERTIME	3,103	614	0	5,000
5026 PERS RETIREMENT	73,117	74,713	113,491	138,200
5027 HEALTH & LIFE INSURANCE	56,654	49,863	61,154	67,600
5028 UNEMPLOYMENT INSURANCE	1,407	1,281	1,474	1,700
5029 MEDICARE	6,705	7,433	8,553	9,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>700,540</b>	<b>645,763</b>	<b>774,419</b>	<b>863,600</b>
5111 MATERIALS & SUPPLIES	5,029	4,960	5,940	6,500
5121 ADVERTISING	23,125	15,855	9,282	22,000
5122 DUES & SUBSCRIPTIONS	2,579	2,344	2,225	2,500
5131 MILEAGE	0	0	0	300
5132 MEETINGS & CONFERENCES	818	808	325	5,000
5133 EDUCATION & TRAINING	320	1,046	780	2,000
5171 RENTALS	15	5	224	100
5172 EQUIPMENT MAINTENANCE	161	0	0	500
5174 PRINTING CHARGES	22,379	13,853	17,569	15,000
5175 POSTAGE	3,654	6,154	3,182	3,500
5176 COPY MACHINE CHARGES	4	0	24	0
5181 OTHER OPERATING EXPENSES	240	0	0	700
5193 GRANT MATCH	0	6,568	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>58,324</b>	<b>51,592</b>	<b>39,551</b>	<b>58,100</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	192,527	76,783	42,574	188,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>192,527</b>	<b>76,783</b>	<b>42,574</b>	<b>188,000</b>
5604 M.I.S. CHARGES - IN-HOUSE	28,000	30,000	31,900	46,900
5605 TELEPHONE SUPPORT	3,289	3,208	2,062	1,300
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>31,289</b>	<b>33,208</b>	<b>33,962</b>	<b>48,200</b>
<b>TOTAL</b>	<b>982,680</b>	<b>807,346</b>	<b>890,507</b>	<b>1,157,900</b>

# BUDGET - JUSTIFICATION

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190 PLANNING

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111** GENERAL OFFICE SUPPLIES FROM CENTRAL STORES AND OFFICE SUPPLY COMPANIES, BLACKLINE/BLUELINE PRINTS AND SET-UPS, COURIER SERVICES.
- 5121** LEGAL ADVERTISING: NOTICES OF PUBLIC HEARINGS, ENVIRONMENTAL DETERMINATIONS AND ERC/DRC ACTIONS; RECRUITMENT ADVERTISING FOR VACANT POSITIONS
- 5122** DUES AND SUBSCRIPTIONS: APA MEMBERSHIPS, AEP MEMBERSHIPS, APA PUBLICATIONS, CA PLANNING & DEVELOPMENT REPORT, AICA MEMBERSHIP, NATIONAL TRUST FOR HISTORIC PRESERVATION, GENERAL PLAN UPDATES, OTHER PUBLICATIONS AND REPORTS.
- 5131** MILEAGE REIMBURSEMENT FOR PERSONAL VEHICLE USE
- 5132** VARIOUS MEETINGS AND CONFERENCES FOR STAFF
- 5133** MISCELLANEOUS SKILLS IMPROVEMENT SEMINARS: CEQA SEMINARS, UCR SEMINARS.
- 5171** FUNDING FOR USAGE OF CARPOOL FOR ARCHIVES RESEARCH.
- 5172** EQUIPMENT REPAIR: FUNDING FOR EXPENSES RELATED TO REPAIRS TO TYPEWRITERS, PRINTERS AND BUSINESS MACHINES.
- 5174** PRINTING EXPENSES: PRINTING FOR PLANNING COMMISSION AGENDAS, STAFF REPORTS, MINUTES, ERC/DRC AGENDAS, BUSINESS CARDS, FORMS, PUBLIC HEARING NOTICES, GENERAL PLAN, DEVELOPMENT CODE AND OTHER LARGE VOLUME OR SPECIALIZED PRINTING.
- 5175** POSTAGE EXPENSES: POSTAGE FOR MAILING NOTICES OF PUBLIC HEARINGS FOR PLANNING COMMISSION; GENERAL CORRESPONDENCE AND BUSINESS, ACTIONS OF PLANNING COMMISSION AND ERC/DRC.
- 5181** PHOTO SUPPLIES AND PHOTO DEVELOPING EXPENSES.
- 5502** PROFESSIONAL/CONTRACTUAL SERVICES: COUNTY ARCHAEOLOGICAL REVIEW, CITY INITIATED PROJECTS REQUIRING DEPT. OF FISH AND GAME FEES AND/OR STUDIES, OUTSIDE ASSISTANCE ON STUDIES/PROJECTS AS DIRECTED BY MAYOR AND COUNCIL. CONTRACTUAL PLANNING SERVICES.
- 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).

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

FUND 001 GENERAL FUND

DIVISION 191 BUILDING INSPECTION SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	544,309	659,300	780,936	717,300
5012 SPECIAL SALARIES	0	325	600	600
5014 SALARIES TEMP/PARTTIME	57,078	29,593	3,439	0
5015 OVERTIME	17,764	11,839	3,641	3,500
5018 VACATION PAY	1,152	1,159	2,366	0
5026 PERS RETIREMENT	75,438	101,069	145,149	153,100
5027 HEALTH & LIFE INSURANCE	56,383	66,570	69,977	73,300
5028 UNEMPLOYMENT INSURANCE	1,551	1,756	1,978	1,800
5029 MEDICARE	8,146	9,297	10,374	10,400
<b>TOTAL PERSONNEL SERVICES</b>	<b>761,821</b>	<b>880,908</b>	<b>1,018,460</b>	<b>960,000</b>
5111 MATERIALS & SUPPLIES	8,485	8,077	20,220	6,000
5112 SMALL TOOLS & EQUIPMENT	67	800	245	500
5122 DUES & SUBSCRIPTIONS	1,965	1,166	1,609	3,000
5131 MILEAGE	0	0	0	100
5132 MEETINGS & CONFERENCES	2,030	310	719	500
5133 EDUCATION & TRAINING	4,000	4,056	3,995	4,000
5171 RENTALS	516	0	0	500
5172 EQUIPMENT MAINTENANCE	0	11	0	200
5174 PRINTING CHARGES	4,099	5,682	2,867	3,000
5175 POSTAGE	1,441	3,809	3,187	1,000
5176 COPY MACHINE CHARGES	0	0	4	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>22,603</b>	<b>23,910</b>	<b>32,846</b>	<b>18,800</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	92,766	67,330	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>92,766</b>	<b>67,330</b>	<b>2,000</b>
5601 GARAGE CHARGES	8,992	14,154	11,707	13,600
5604 M.I.S. CHARGES - IN-HOUSE	23,800	24,200	55,200	55,900
5605 TELEPHONE SUPPORT	2,257	2,469	1,659	800
5609 VEHICLE REPLACEMENT	18,000	0	0	0
5612 FLEET CHGS - FUEL	11,237	12,774	16,677	13,800
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>64,286</b>	<b>53,597</b>	<b>85,243</b>	<b>84,100</b>
5702 COMPUTER EQUIPMENT	775	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>849,484</b>	<b>1,051,181</b>	<b>1,203,879</b>	<b>1,064,900</b>

# BUDGET - JUSTIFICATION

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191 BUILDING INSPECTION SERVICES      001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FUNDING FOR DAY-TO-DAY OFFICE SUPPLIES NEEDED, CODE BOOKS.
- 5112 FUNDING FOR NEW AND REPLACEMENT TOOLS AND INSPECTION EQUIPMENT.
- 5122 DUES & SUBSCRIPTIONS: CALBO, IAEL, IAPMO, ICBO, BARCLAYS LAW PUBLISHERS-COPIES OF PERTINENT CODE UPDATES.
- 5131 MILEAGE REIMBURSEMENT: FUNDING FOR STAFF USE OF PERSONAL VEHICLES FOR CITY BUSINESS, ESPECIALLY NEEDED FOR AFTER HOURS OR WEEKEND CALLS.
- 5132 ON GOING EDUCATION FOR BUILDING INSPECTORS
- 5133 FUNDING FOR EXAMINATION AND TRAINING SEMINARS, ACCELA COMPUTER SYSTEM TRAINING.
- 5171 FUNDING FOR USE OF CARPOOL.
- 5172 FUNDING FOR TYPEWRITER AND BUSINESS MACHINE REPAIR.
- 5174 PRINTING CHARGES: FOR BUILDING PERMITS, SCANTRON FORMS, APPLICATION FORMS, BUSINESS CARDS, ETC.
- 5175 POSTAGE CHARGES: FUNDING FOR MAILING OF BUILDING PERMITS, CORRECTION NOTICES AND GENERAL CORRESPONDENCE.
- 5502 FUNDING FOR INSPECTION OR CONSULTANT SERVICES
- 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).
- 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 192 PLAN CHECK

<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	292,733	205,508	249,683	210,800
5015 OVERTIME	4,536	9,101	748	1,000
5018 VACATION PAY	0	0	1,180	0
5026 PERS RETIREMENT	38,788	29,460	46,328	44,300
5027 HEALTH & LIFE INSURANCE	25,547	17,603	22,021	20,200
5028 UNEMPLOYMENT INSURANCE	743	537	629	600
5029 MEDICARE	4,310	3,112	3,654	3,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>366,657</b>	<b>265,319</b>	<b>324,243</b>	<b>279,900</b>
5111 MATERIALS & SUPPLIES	5,015	3,783	4,249	5,400
5112 SMALL TOOLS & EQUIPMENT	0	22	0	0
5122 DUES & SUBSCRIPTIONS	0	0	20	500
5131 MILEAGE	0	0	39	300
5132 MEETINGS & CONFERENCES	485	410	469	500
5133 EDUCATION & TRAINING	9,567	4,001	3,952	4,000
5172 EQUIPMENT MAINTENANCE	39	0	0	200
5174 PRINTING CHARGES	5,863	604	1,339	4,000
5175 POSTAGE	22	76	27	500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>20,990</b>	<b>8,896</b>	<b>10,095</b>	<b>15,400</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	1,207	1,772	29,989	7,600
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,207</b>	<b>1,772</b>	<b>29,989</b>	<b>7,600</b>
5604 M.I.S. CHARGES - IN-HOUSE	27,000	27,000	22,100	27,900
5605 TELEPHONE SUPPORT	1,637	3,228	1,228	400
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>28,637</b>	<b>30,228</b>	<b>23,328</b>	<b>28,300</b>
<b>TOTAL</b>	<b>417,491</b>	<b>306,215</b>	<b>387,655</b>	<b>331,200</b>

# BUDGET - JUSTIFICATION

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192 PLAN CHECK

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 FUNDING FOR OFFICE SUPPLIES FOR DAY-TO-DAY OPERATIONS. PURCHASE OF NEW CODE BOOKS.
- 5122 DUES & SUBSCRIPTIONS: CABO AND ICBO MEMBERSHIPS, BUILDING TRADE JOURNALS.
- 5131 MILEAGE REIMBURSEMENT: FUNDING FOR USE OF PERSONAL VEHICLES FOR CITY BUSINESS.
- 5132 ATTENDANCE AT VARIOUS PROFESSIONAL ORGANIZATION MEETINGS
- 5133 TRAINING: FUNDING FOR PLAN CHECK SECTION STAFF, AND COUNTER SERVICES STAFF.
- 5172 FUNDING FOR REPAIR OF TYPEWRITERS AND BUSINESS MACHINES.
- 5174 FUNDING FOR PLAN CHECK AND COUNTER SERVICES SECTIONS PRINTING NEEDS, INFORMATIONAL BROCHURES, AND OTHER LARGE VOLUME PRINTING JOBS.
- 5175 POSTAGE: FUNDING FOR PLAN CHECK AND COUNTER SERVICES SECTIONS MAILINGS.
- 5502 CONSULTANT SERVICES: PLAN CHECK OR PLANS FOR BUILDINGS AND PROJECTS WITH STRUCTURAL AND TECHNICAL SCOPES THAT EXCEED CAPABILITIES OF CITY PERSONNEL OR ARE REQUIRED WITHIN SHORT TIME FRAMES.
- 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).