

DEVELOPMENT SERVICES

PLANNING

***BUILDING & SAFETY
PLAN CHECK/INSPECTIONS***

***PUBLIC WORKS, CIP
DESIGN/INSPECTIONS***

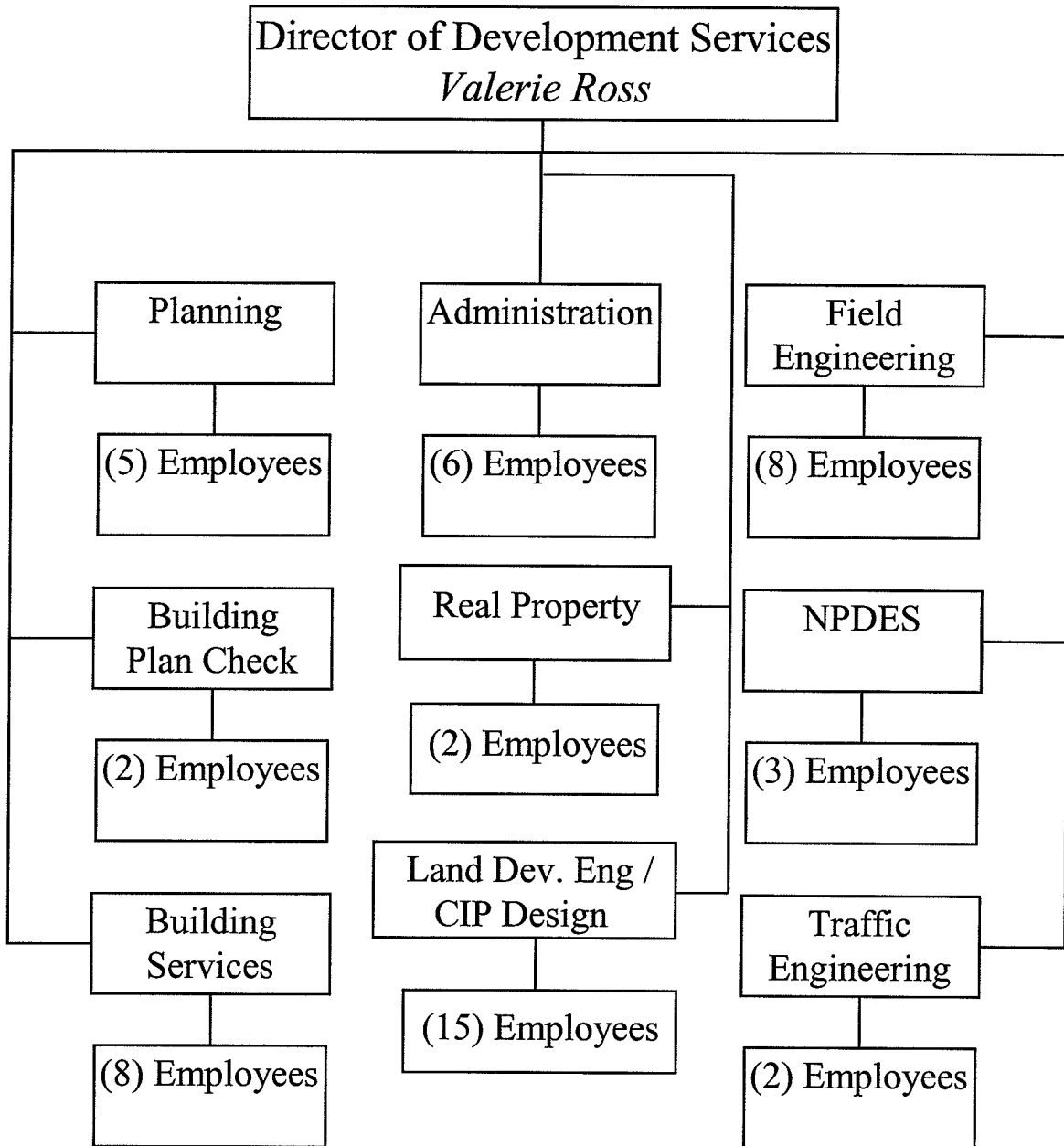
***PUBLIC WORKS LAND DEVELOPMENT
PLAN CHECK/INSPECTIONS***

TRAFFIC ENGINEERING

REAL PROPERTY

NPDES

DEVELOPMENT SERVICES



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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
ADMINISTRATION	960,376	883,270	835,088	675,900
REAL PROPERTY	154,761	143,298	161,239	88,600
CIP DESIGN	1,106,028	1,153,986	876,288	570,900
FIELD ENGINEERING/INSPECTION	302,671	285,410	437,126	393,200
TRAFFIC ENGINEERING	650,241	648,869	280,364	263,700
NPDES	417,625	442,021	462,731	447,800
PLANNING	807,346	890,507	781,813	741,400
BUILDING INSPECTION SERVICES	1,051,181	1,203,879	987,576	660,600
PLAN CHECK	306,215	387,655	282,528	236,600
LAND DEVELOPMENT ENGINEERING	0	0	0	371,800
TOTAL	5,756,444	6,038,895	5,104,753	4,450,500

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	4,296,834	4,654,613	4,237,781	3,233,100
MAINTENANCE & OPERATION	147,234	151,691	102,777	193,400
CONTRACTUAL SERVICES	978,182	879,249	387,665	733,700
INTERNAL SERVICE CHARGES	313,534	342,989	370,835	290,300
CAPITAL OUTLAY	17,971	8,406	0	0
DEBT SERVICE	0	0	0	0
CREDITS/BILLABLES	2,689	0	5,695	0
TOTAL	5,756,444	6,036,948	5,104,753	4,450,500

DEVELOPMENT SERVICES DEPARTMENT

2008-09 KEY ACCOMPLISHMENTS

- ✓ Implemented automated inspection tracking for building, Public Works, and NPDES Inspectors.
- ✓ Implemented new wireless computer system for field inspections.
- ✓ Implemented updated building permit and plan review fees based upon time/cost analysis.
- ✓ Helped Public Services to implement new Pavement Management System and database with the current condition of every City street.
- ✓ Reviewed the preliminary engineering and environmental document for the Omnitrans sbx Bus Rapid Transit (BRT) project along the "E" Street Corridor.
- ✓ Completed Value Analyses for Mt. Vernon Bridge Replacement and University Parkway/I-215 Interchange improvements.
- ✓ Began Project Study Report for I-215/University Parkway Interchange.
- ✓ Began preliminary engineering & environmental document for the extension of State Street. (University Parkway).
- ✓ Completed design of Mountain Ave/40th Street storm drain and street improvements.
- ✓ Began construction of street realignment, utility relocation, and traffic signal for a new Metrolink Parking Structure.
- ✓ Began Construction of Phase 2 Victoria Avenue Beautification.
- ✓ Completed construction of street widening improvements on Kendall Drive and traffic signal improvements at Palm/Irvington, Parkdale/Waterman, and Carnegie/Hospitality.
- ✓ Completed construction of curb ramps and ADA sidewalk improvements at various locations.
- ✓ Completed construction of new sewer mains with pavement rehabilitation on Tippecanoe Avenue between Baseline and 9th, and "I" Street between Mill and Inland Center.
- ✓ Completed construction of relocated sewer mains for the first phase (Segment 3) of the I-215 Freeway widening project.
- ✓ Completed inspection of the Stater Brothers corporate office & distribution center.
- ✓ Completed inspection of all municipally-owned facilities for NPDES permit compliance.

2009-10 KEY GOALS

- Complete the General Plan Housing Element Update.
- Update various sections in the Municipal Code to reflect current standards.
- Continue to improve Department policies and procedures in order to improve customer service through cross training, which will also help promote employee value.
- Implement Interactive Voice Recognition (IVR) telephone system and GIS component of Permits Plus.
- Recover costs of NPDES inspections of commercial and industrial uses by assessing an inspection fee to owners.
- Update the City's sewer and storm drain atlas maps and complete a comprehensive sewer evaluation.

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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 181 DEVELOPMENT SERVICES-ADMIN

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	527,816	504,466	472,017	429,500
5012 SPECIAL SALARIES	0	475	0	-100,000
5013 AUTOMOBILE ALLOWANCE	4,550	5,700	6,000	6,300
5014 SALARIES TEMP/PARTTIME	11,400	9,804	6,912	18,000
5015 OVERTIME	911	331	28	2,000
5018 VACATION PAY	1,301	0	0	0
5026 PERS RETIREMENT	109,649	98,545	101,450	88,200
5027 HEALTH & LIFE INSURANCE	70,336	61,140	65,822	61,900
5028 UNEMPLOYMENT INSURANCE	1,373	1,323	1,237	1,100
5029 MEDICARE	3,397	2,827	2,579	6,300
TOTAL PERSONNEL SERVICES	730,733	684,610	656,045	513,300
5111 MATERIALS & SUPPLIES	11,095	7,994	4,186	12,600
5122 DUES & SUBSCRIPTIONS	2,193	1,717	835	3,000
5132 MEETINGS & CONFERENCES	-50	0	0	0
5133 EDUCATION & TRAINING	926	1,183	35	2,500
5171 RENTALS	0	0	0	100
5172 EQUIPMENT MAINTENANCE	79	259	86	500
5174 PRINTING CHARGES	9,264	5,009	4,131	5,000
5175 POSTAGE	4,794	4,451	4,655	4,000
5176 COPY MACHINE CHARGES	5,186	8,164	9,160	8,000
5181 OTHER OPERATING EXPENSES	1,000	8,000	10,000	20,400
5183 MANAGEMENT ALLOWANCE	204	470	196	600
TOTAL MAINTENANCE & OPERATION	34,691	37,248	33,283	56,700
5502 PROFESSIONAL/CONTRACTUAL SVCS	79,163	47,479	53,124	38,000
5505 OTHER PROFESSIONAL SERVICES	18,054	17,294	16,656	8,600
TOTAL CONTRACTUAL SERVICES	97,217	64,773	69,780	46,600
5604 IT CHARGES IN-HOUSE	50,800	42,800	56,700	37,900
5605 TELEPHONE SUPPORT	31,527	45,433	19,280	21,400
TOTAL INTERNAL SERVICE CHARGES	82,327	88,233	75,980	59,300
5702 COMPUTER EQUIPMENT	12,351	8,406	0	0
5704 MISCELLANEOUS EQUIPMENT	1,060	0	0	0
TOTAL CAPITAL OUTLAY	13,411	8,406	0	0
5952 BILLABLE TO ECONOMIC DEVELOP	250	0	0	0
5955 BILLABLE - OTHER	1,748	0	0	0
TOTAL LESS: CREDITS/BILLABLES	1,998	0	0	0
TOTAL	960,376	883,270	835,088	675,900

BUDGET - JUSTIFICATION

181 DEVELOPMENT SERVICES-ADMIN

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 182 REAL PROPERTY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	105,161	83,285	94,251	118,500
5012 SPECIAL SALARIES	0	0	0	-89,200
5014 SALARIES TEMP/PARTTIME	0	14,688	414	0
5018 VACATION PAY	0	0	1,381	0
5026 PERS RETIREMENT	15,674	16,693	21,328	24,400
5027 HEALTH & LIFE INSURANCE	14,173	10,294	12,305	16,700
5028 UNEMPLOYMENT INSURANCE	265	249	252	300
5029 MEDICARE	896	745	679	1,700
TOTAL PERSONNEL SERVICES	136,169	125,955	130,610	72,400
5111 MATERIALS & SUPPLIES	1,336	1,669	1,468	1,500
5122 DUES & SUBSCRIPTIONS	712	759	801	500
5133 EDUCATION & TRAINING	90	45	0	800
5171 RENTALS	0	6	0	0
5172 EQUIPMENT MAINTENANCE	0	0	0	200
5174 PRINTING CHARGES	18	18	8	0
5175 POSTAGE	11	100	56	100
5181 OTHER OPERATING EXPENSES	0	0	0	100
TOTAL MAINTENANCE & OPERATION	2,166	2,597	2,332	3,200
5502 PROFESSIONAL/CONTRACTUAL SVCS	123	0	1,500	1,500
5505 OTHER PROFESSIONAL SERVICES	0	0	2,701	0
TOTAL CONTRACTUAL SERVICES	123	0	4,201	1,500
5604 IT CHARGES IN-HOUSE	14,400	12,100	18,100	11,100
5605 TELEPHONE SUPPORT	1,212	700	300	400
TOTAL INTERNAL SERVICE CHARGES	15,612	12,800	18,400	11,500
5949 BILLABLE TO WATER DEPT	691	1,945	5,695	0
TOTAL LESS: CREDITS/BILLABLES	691	1,945	5,695	0
TOTAL	154,761	143,298	161,239	88,600

BUDGET - JUSTIFICATION

182 REAL PROPERTY

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 183 CIP DESIGN

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	573,264	662,147	565,110	645,600
5012 SPECIAL SALARIES	0	0	0	-400,500
5013 AUTOMOBILE ALLOWANCE	3,300	650	0	0
5014 SALARIES TEMP/PARTTIME	17,017	10,370	65,052	0
5015 OVERTIME	1,771	1,863	1,326	2,000
5018 VACATION PAY	1,507	3,169	3,169	0
5026 PERS RETIREMENT	80,674	123,148	121,395	132,600
5027 HEALTH & LIFE INSURANCE	54,883	56,032	53,579	80,800
5028 UNEMPLOYMENT INSURANCE	1,492	1,696	1,586	1,600
5029 MEDICARE	8,635	9,851	9,234	9,400
TOTAL PERSONNEL SERVICES	742,543	868,926	820,451	471,500
5111 MATERIALS & SUPPLIES	6,982	7,701	7,530	5,800
5122 DUES & SUBSCRIPTIONS	1,324	480	520	400
5131 MILEAGE	56	0	0	0
5132 MEETINGS & CONFERENCES	162	101	4,369	2,500
5133 EDUCATION & TRAINING	2,452	5,380	0	3,600
5171 RENTALS	6	492	0	100
5172 EQUIPMENT MAINTENANCE	80	400	0	400
5174 PRINTING CHARGES	711	88	447	0
5175 POSTAGE	0	0	61	0
TOTAL MAINTENANCE & OPERATION	11,773	14,642	12,927	12,800
5502 PROFESSIONAL/CONTRACTUAL SVCS	310,005	238,466	2,318	60,000
TOTAL CONTRACTUAL SERVICES	310,005	238,466	2,318	60,000
5604 IT CHARGES IN-HOUSE	33,700	28,500	38,500	24,800
5605 TELEPHONE SUPPORT	4,074	3,453	2,092	1,800
TOTAL INTERNAL SERVICE CHARGES	37,774	31,953	40,592	26,600
5702 COMPUTER EQUIPMENT	3,933	0	0	0
TOTAL CAPITAL OUTLAY	3,933	0	0	0
TOTAL	1,106,028	1,153,986	876,288	570,900

BUDGET - JUSTIFICATION

183 CIP DESIGN

001 GENERAL FUND

OBJ JUSTIFICATION

- 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.

- 5132 ATTENDANCE TO VARIOUS STATE, LOCAL, AND OTHER MEETINGS RELATED TO ENGINEERING/CIP ISSUES.

- 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 184 FIELD ENGINEERING/INSPECTION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	200,135	168,370	249,771	417,000
5012 SPECIAL SALARIES	575	0	0	-279,000
5014 SALARIES TEMP/PARTTIME	6,037	5,392	0	0
5015 OVERTIME	1,581	1,445	4,626	10,000
5018 VACATION PAY	1,017	1,666	0	0
5026 PERS RETIREMENT	27,815	33,569	52,369	85,700
5027 HEALTH & LIFE INSURANCE	19,318	16,327	27,850	49,400
5028 UNEMPLOYMENT INSURANCE	678	442	634	1,000
5029 MEDICARE	1,702	1,760	2,796	6,000
TOTAL PERSONNEL SERVICES	258,857	228,973	338,046	290,100
5111 MATERIALS & SUPPLIES	6,691	6,824	5,112	5,600
5112 SMALL TOOLS & EQUIPMENT	0	0	0	1,800
5122 DUES & SUBSCRIPTIONS	189	365	508	500
5133 EDUCATION & TRAINING	200	200	0	2,000
5171 RENTALS	0	262	0	300
5172 EQUIPMENT MAINTENANCE	0	0	0	500
5174 PRINTING CHARGES	143	18	0	0
TOTAL MAINTENANCE & OPERATION	7,223	7,668	5,620	10,700
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	44,460	50,000
TOTAL CONTRACTUAL SERVICES	0	0	44,460	50,000
5601 GARAGE CHARGES	7,424	19,616	19,600	15,300
5604 IT CHARGES IN-HOUSE	14,400	12,100	18,100	11,100
5605 TELEPHONE SUPPORT	2,350	1,101	300	600
5612 FLEET CHGS - FUEL	11,790	15,952	11,000	15,400
TOTAL INTERNAL SERVICE CHARGES	35,964	48,769	49,000	42,400
5702 COMPUTER EQUIPMENT	626	0	0	0
TOTAL CAPITAL OUTLAY	626	0	0	0
TOTAL	302,671	285,410	437,126	393,200

BUDGET - JUSTIFICATION

184 FIELD ENGINEERING/INSPECTION

001 GENERAL FUND

OBJ JUSTIFICATION

- 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.
- 5502 CONTRACT FIELD ENGINEERING 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 185 TRAFFIC ENGINEERING

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	326,313	274,369	152,362	147,500
5012 SPECIAL SALARIES	600	600	250	-103,400
5015 OVERTIME	15,981	12,416	53	3,000
5018 VACATION PAY	3,274	2,738	2,874	0
5026 PERS RETIREMENT	74,511	79,283	30,864	30,300
5027 HEALTH & LIFE INSURANCE	29,116	23,004	13,296	16,200
5028 UNEMPLOYMENT INSURANCE	854	727	389	400
5029 MEDICARE	3,822	3,023	1,501	2,100
TOTAL PERSONNEL SERVICES	454,470	396,160	201,589	96,100
5111 MATERIALS & SUPPLIES	2,362	2,272	1,648	2,300
5122 DUES & SUBSCRIPTIONS	262	303	508	400
5133 EDUCATION & TRAINING	1,074	794	0	1,300
5171 RENTALS	0	14	0	100
5172 EQUIPMENT MAINTENANCE	0	0	198	100
TOTAL MAINTENANCE & OPERATION	3,698	3,382	2,353	4,200
5502 PROFESSIONAL/CONTRACTUAL SVCS	70,009	65,295	43,375	100,000
5505 OTHER PROFESSIONAL SERVICES	102,489	168,915	11,047	50,000
TOTAL CONTRACTUAL SERVICES	172,498	234,210	54,422	150,000
5601 GARAGE CHARGES	2,117	280	1,900	1,300
5604 IT CHARGES IN-HOUSE	14,400	12,100	18,100	11,100
5605 TELEPHONE SUPPORT	1,593	1,073	400	0
5612 FLEET CHGS - FUEL	1,465	1,663	1,600	1,000
TOTAL INTERNAL SERVICE CHARGES	19,575	15,116	22,000	13,400
TOTAL	650,241	648,869	280,364	263,700

BUDGET - JUSTIFICATION

185 TRAFFIC ENGINEERING

001 GENERAL FUND

OBJ JUSTIFICATION

- 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, WWW, 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 188 NPDES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	140,048	174,193	184,428	156,900
5015 OVERTIME	5,268	4,647	756	0
5026 PERS RETIREMENT	20,286	33,837	39,698	32,200
5027 HEALTH & LIFE INSURANCE	13,997	17,148	20,096	19,900
5028 UNEMPLOYMENT INSURANCE	363	447	463	400
5029 MEDICARE	2,108	2,594	2,689	2,300
TOTAL PERSONNEL SERVICES	182,072	232,867	248,130	211,700
5111 MATERIALS & SUPPLIES	1,512	2,675	1,320	2,700
5112 SMALL TOOLS & EQUIPMENT	64	32	0	100
5132 MEETINGS & CONFERENCES	498	0	0	1,500
5133 EDUCATION & TRAINING	751	876	0	2,000
5171 RENTALS	68	61	0	0
5174 PRINTING CHARGES	394	18	148	0
TOTAL MAINTENANCE & OPERATION	3,286	3,662	1,468	6,300
5502 PROFESSIONAL/CONTRACTUAL SVCS	227,017	201,906	208,733	226,000
TOTAL CONTRACTUAL SERVICES	227,017	201,906	208,733	226,000
5601 GARAGE CHARGES	1,595	392	600	1,700
5604 IT CHARGES IN-HOUSE	2,600	2,100	2,500	1,800
5605 TELEPHONE SUPPORT	0	75	0	0
5612 FLEET CHGS - FUEL	1,055	1,019	1,300	300
TOTAL INTERNAL SERVICE CHARGES	5,250	3,586	4,400	3,800
TOTAL	417,625	442,021	462,731	447,800

BUDGET - JUSTIFICATION

188 NPDES

001 GENERAL FUND

OBJ JUSTIFICATION

- 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.
- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 190 PLANNING

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	503,850	585,847	524,804	339,100
5013 AUTOMOBILE ALLOWANCE	3,550	3,900	4,200	4,500
5014 SALARIES TEMP/PARTTIME	4,459	0	0	0
5015 OVERTIME	614	0	662	5,000
5026 PERS RETIREMENT	74,713	113,491	106,999	69,700
5027 HEALTH & LIFE INSURANCE	49,863	61,154	57,257	38,800
5028 UNEMPLOYMENT INSURANCE	1,281	1,474	1,324	900
5029 MEDICARE	7,433	8,553	7,686	5,000
TOTAL PERSONNEL SERVICES	645,763	774,419	702,932	463,000
5111 MATERIALS & SUPPLIES	4,960	5,940	3,287	6,500
5121 ADVERTISING	15,855	9,282	9,117	22,000
5122 DUES & SUBSCRIPTIONS	2,344	2,225	120	2,500
5131 MILEAGE	0	0	0	300
5132 MEETINGS & CONFERENCES	808	325	312	5,000
5133 EDUCATION & TRAINING	1,046	780	70	2,000
5171 RENTALS	5	224	0	100
5172 EQUIPMENT MAINTENANCE	0	0	0	500
5174 PRINTING CHARGES	13,853	17,569	11,685	15,000
5175 POSTAGE	6,154	3,182	2,340	3,500
5176 COPY MACHINE CHARGES	0	24	0	0
5181 OTHER OPERATING EXPENSES	0	0	0	700
5193 GRANT MATCH	6,568	0	0	0
TOTAL MAINTENANCE & OPERATION	51,592	39,551	26,931	58,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	76,783	42,574	3,751	188,000
TOTAL CONTRACTUAL SERVICES	76,783	42,574	3,751	188,000
5604 IT CHARGES IN-HOUSE	30,000	31,900	46,900	30,800
5605 TELEPHONE SUPPORT	3,208	2,062	1,300	1,500
TOTAL INTERNAL SERVICE CHARGES	33,208	33,962	48,200	32,300
TOTAL	807,346	890,507	781,813	741,400

BUDGET - JUSTIFICATION

190 PLANNING

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 191 BUILDING INSPECTION SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	659,300	780,936	668,221	431,200
5012 SPECIAL SALARIES	325	600	600	0
5014 SALARIES TEMP/PARTTIME	29,593	3,439	0	0
5015 OVERTIME	11,839	3,641	863	3,500
5018 VACATION PAY	1,159	2,366	2,484	0
5026 PERS RETIREMENT	101,069	145,149	142,371	88,600
5027 HEALTH & LIFE INSURANCE	66,570	69,977	63,165	46,000
5028 UNEMPLOYMENT INSURANCE	1,756	1,978	1,680	1,100
5029 MEDICARE	9,297	10,374	9,794	6,300
TOTAL PERSONNEL SERVICES	880,908	1,018,460	889,178	576,700
5111 MATERIALS & SUPPLIES	8,077	20,220	2,949	6,000
5112 SMALL TOOLS & EQUIPMENT	800	245	0	500
5122 DUES & SUBSCRIPTIONS	1,166	1,609	1,629	3,000
5131 MILEAGE	0	0	48	100
5132 MEETINGS & CONFERENCES	310	719	30	500
5133 EDUCATION & TRAINING	4,056	3,995	3,488	4,000
5171 RENTALS	0	0	0	500
5172 EQUIPMENT MAINTENANCE	11	0	0	200
5174 PRINTING CHARGES	5,682	2,867	2,401	3,000
5175 POSTAGE	3,809	3,187	3,889	1,000
5176 COPY MACHINE CHARGES	0	4	0	0
TOTAL MAINTENANCE & OPERATION	23,910	32,846	14,434	18,800
5502 PROFESSIONAL/CONTRACTUAL SVCS	92,766	67,330	0	2,000
TOTAL CONTRACTUAL SERVICES	92,766	67,330	0	2,000
5601 GARAGE CHARGES	14,154	11,707	13,600	11,800
5604 IT CHARGES IN-HOUSE	24,200	55,200	55,900	38,100
5605 TELEPHONE SUPPORT	2,469	1,659	663	800
5612 FLEET CHGS - FUEL	12,774	16,677	13,800	12,400
TOTAL INTERNAL SERVICE CHARGES	53,597	85,243	83,963	63,100
TOTAL	1,051,181	1,203,879	987,576	660,600

BUDGET - JUSTIFICATION

191 BUILDING INSPECTION SERVICES 001 GENERAL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 192 PLAN CHECK

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	205,508	249,683	188,315	145,100
5015 OVERTIME	9,101	748	332	1,000
5018 VACATION PAY	0	1,180	1,239	0
5026 PERS RETIREMENT	29,460	46,328	40,530	29,800
5027 HEALTH & LIFE INSURANCE	17,603	22,021	17,143	16,500
5028 UNEMPLOYMENT INSURANCE	537	629	475	400
5029 MEDICARE	3,112	3,654	2,765	2,100
TOTAL PERSONNEL SERVICES	265,319	324,243	250,800	194,900
5111 MATERIALS & SUPPLIES	3,783	4,249	1,335	5,400
5112 SMALL TOOLS & EQUIPMENT	22	0	0	0
5122 DUES & SUBSCRIPTIONS	0	20	50	500
5131 MILEAGE	0	39	0	300
5132 MEETINGS & CONFERENCES	410	469	0	500
5133 EDUCATION & TRAINING	4,001	3,952	1,962	4,000
5172 EQUIPMENT MAINTENANCE	0	0	0	200
5174 PRINTING CHARGES	604	1,339	77	4,000
5175 POSTAGE	76	27	4	500
TOTAL MAINTENANCE & OPERATION	8,896	10,095	3,429	15,400
5502 PROFESSIONAL/CONTRACTUAL SVCS	1,772	29,989	0	7,600
TOTAL CONTRACTUAL SERVICES	1,772	29,989	0	7,600
5604 IT CHARGES IN-HOUSE	27,000	22,100	27,900	18,100
5605 TELEPHONE SUPPORT	3,228	1,228	400	600
TOTAL INTERNAL SERVICE CHARGES	30,228	23,328	28,300	18,700
TOTAL	306,215	387,655	282,528	236,600

BUDGET - JUSTIFICATION

192 PLAN CHECK

001 GENERAL FUND

OBJ JUSTIFICATION

- 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 EQUIPM'NT, 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 193 LAND DEVELOPMENT ENGINEERING

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	0	0	0	255,000
5026 PERS RETIREMENT	0	0	0	52,400
5027 HEALTH & LIFE INSURANCE	0	0	0	31,700
5028 UNEMPLOYMENT INSURANCE	0	0	0	600
5029 MEDICARE	0	0	0	3,700
TOTAL PERSONNEL SERVICES	0	0	0	343,400
5111 MATERIALS & SUPPLIES	0	0	0	1,500
5122 DUES & SUBSCRIPTIONS	0	0	0	200
5132 MEETINGS & CONFERENCES	0	0	0	2,000
5133 EDUCATION & TRAINING	0	0	0	3,500
TOTAL MAINTENANCE & OPERATION	0	0	0	7,200
5505 OTHER PROFESSIONAL SERVICES	0	0	0	2,000
TOTAL CONTRACTUAL SERVICES	0	0	0	2,000
5604 IT CHARGES IN-HOUSE	0	0	0	19,200
TOTAL INTERNAL SERVICE CHARGES	0	0	0	19,200
TOTAL	0	0	0	371,800

BUDGET - JUSTIFICATION

193 LAND DEVELOPMENT ENGINEERING

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** SUPPLIES FOR OPERATION OF BLUEPRINTER, MICROFILM READER, DRAFTING SUPPLIES AND PAPER, SCALES, SAFETY EQUIPMENT, TAPES, AND GENERAL OFFICE SUPPLIES.
- 5122** SUBSCRIPTIONS AND/OR MEMBERSHIPS TO PROFESSIONAL ENGINEERING ASSOCIATIONS AND PUBLICATIONS
- 5132** ATTENDENCE TO VARIOUS LOCAL, STATE AND OTHER MEETINGS & CONFERENCES RELATED TO ENGINEERING ISSUES.
- 5133** STAFF TRAINING ON VARIOUS ENGINEERING ISSUES.
- 5505** PROFESSIONAL SUPPORT FOR SPECIAL PROJECTS, SURVEYS AND ASSESSMENTS.
- 5604** THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICE COSTS (INCLUDING STAFF TIME) RELATED TO THIS DIVISION. CHARGES ARE BASED ON THE TYPE OF EQUIPMENT, SOFTWARE, AND SUPPORT UTILIZED BY THIS DIVISION.