

BUDGET SUMMARY

OPERATING EXPENDITURES

Fiscal Year 2009-10

(continued)

FUNCTION/Responsible Department Program Number/Description	2008-09 Budget	2009-10 Budget	Percent Change
COMMUNITY PLANNING AND DEVELOPMENT			
Community Development Department			
Management			
190.06 Economic Development	\$ 78,361	\$ 75,895	-3.15%
191.06 Community Development	158,181	143,405	-9.34%
Subtotal	<u>\$ 236,542</u>	<u>\$ 219,300</u>	<u>-7.29%</u>
Property Development			
193.06 Current Planning	\$ 558,506	\$ 509,283	-8.81%
Long Range Planning			
192.06 Advanced Planning	\$ 38,997	\$ 91,282	134.07%
Building Safety and Property Abatement			
241.09 Building Division Supervision	\$ 259,213	\$ 260,685	0.57%
242.09 Permits	58,908	57,713	-2.03%
243.09 Inspections - Building	64,360	100,000	55.38%
244.09 Inspections - Electrical	32,028	15,000	-53.17%
245.09 Inspections - Plumbing & Heating	47,703	15,000	-68.56%
247.09 Plan Checks	138,527	139,504	0.71%
Subtotal	<u>\$ 600,739</u>	<u>\$ 587,902</u>	<u>-2.14%</u>
Total Community Planning & Development	<u><u>\$ 1,434,784</u></u>	<u><u>\$ 1,407,767</u></u>	<u><u>-1.88%</u></u>
TRAFFIC SAFETY			
Public Works Department			
Traffic Maintenance			
214.08 Traffic Safety	\$ 194,009	\$ 183,993	-5.16%
215.07 Traffic Signal Maintenance	187,118	182,267	-2.59%
Subtotal	<u>\$ 381,127</u>	<u>\$ 366,260</u>	<u>-3.90%</u>
Street Lighting			
223.07 Street Lighting	\$ 459,158	\$ 553,492	20.54%
Traffic Engineering			
264.07 Traffic Engineering	\$ 94,538	\$ 83,088	-12.11%
Total Traffic Safety	<u><u>\$ 934,823</u></u>	<u><u>\$ 1,002,840</u></u>	<u><u>7.28%</u></u>