

# BUDGET SUMMARY

## OPERATING EXPENDITURES

Fiscal Year 2011-12

(continued)

FUNCTION/Responsible Department Program Number/Description	2010-11 Budget	2011-12 Budget	Percent Change
<b>COMMUNITY PLANNING AND DEVELOPMENT</b>			
<b>Community Development Department</b>			
Management			
60199 Economic Development	\$ 110,343	\$ 114,735	3.98%
60191 Planning Administration	161,506	153,602	-4.89%
Subtotal	<u>\$ 271,849</u>	<u>\$ 268,337</u>	<u>-1.29%</u>
Property Development			
60193 Current Planning	\$ 510,882	\$ 459,510	-10.06%
Long Range Planning			
60192 Advanced Planning	\$ 54,989	\$ 45,718	-16.86%
Building Safety and Property Abatement			
60241 Building Division Supervision	\$ 262,662	\$ 266,517	1.47%
60242 Permits	57,823	59,165	2.32%
60243.6243 Inspections - Building	120,000	100,000	-16.67%
60243.6244 Inspections - Electrical	15,000	15,000	0.00%
60243.6245 Inspections - Plumbing & Heating	15,000	15,000	0.00%
65247 Plan Checks	114,450	89,829	-21.51%
Subtotal	<u>\$ 584,935</u>	<u>\$ 545,511</u>	<u>-6.74%</u>
Total Community Planning & Development	<u><u>\$ 1,422,655</u></u>	<u><u>\$ 1,319,076</u></u>	<u><u>-7.28%</u></u>
<b>TRAFFIC SAFETY</b>			
<b>Public Works Department</b>			
Traffic Maintenance			
70212.7214 Traffic Safety	\$ 121,929	\$ 124,800	2.35%
70215 Traffic Signal Maintenance	196,765	195,366	-0.71%
Subtotal	<u>\$ 318,694</u>	<u>\$ 320,166</u>	<u>0.46%</u>
Street Lighting			
70223 Street Lighting	\$ 592,461	\$ 588,732	-0.63%
Traffic Engineering			
70264 Traffic Engineering	\$ 66,198	\$ 80,404	21.46%
Total Traffic Safety	<u><u>\$ 977,353</u></u>	<u><u>\$ 989,302</u></u>	<u><u>1.22%</u></u>