Planning & Neighborhood Services

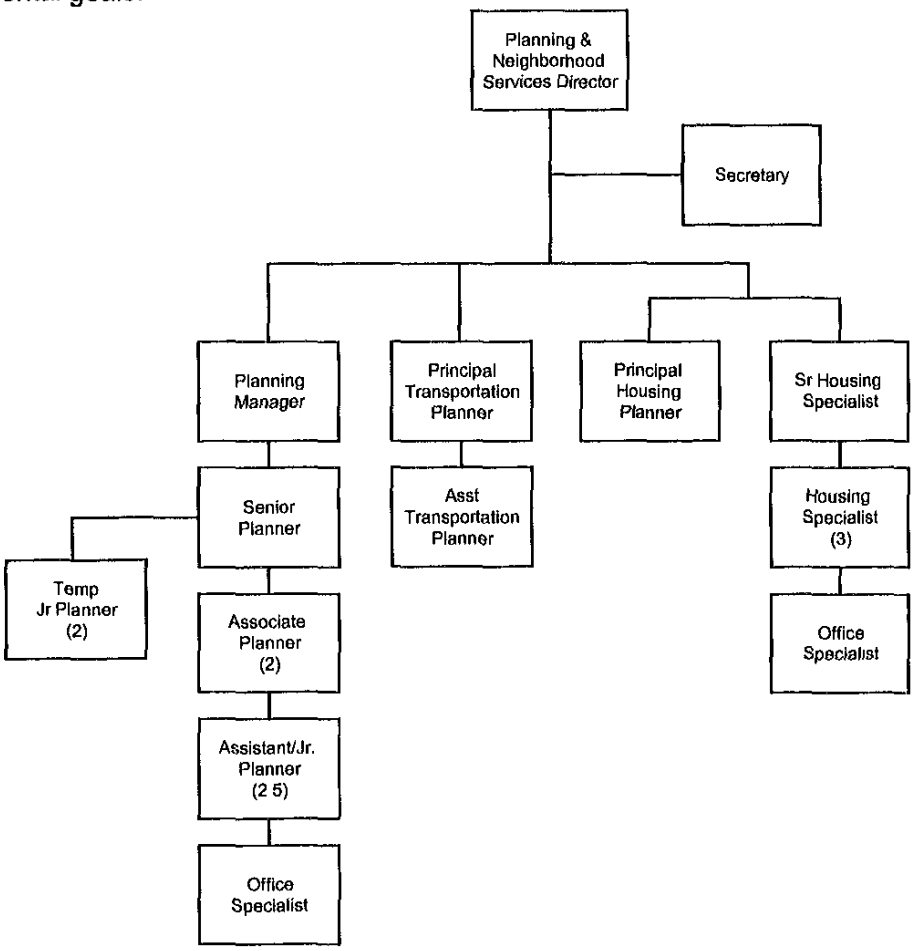
Mission Statement

The Planning and Neighborhood Services Department guarantees a beautiful, accessible and safe community, as envisioned by the City Council, through:

- Employing our knowledge and skills to influence the creation and preservation of quality neighborhoods,
- Providing information and resources to the public with excellent customer service, and
- Collaborating locally and regionally to meet transportation, housing and environmental goals.

Functions

Planning & Neigh. Svcs. Admin
Planning
Transportation Planning
Neighborhood Preservation
Housing



PLANNING & NEIGHBORHOOD SERVICES OVERVIEW

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
Expenditure by Division				
Planning & Neigh Services	2,515,830	3,659,574	3,062,380	3,376,156
Total	2,515,830	3,659,574	3,062,380	3,376,156
Expenditure by Function				
Planning & Neigh Serv Admin	86,073	229,824	278,150	187,543
Planning	693,524	686,387	921,699	1,216,485
Transportation	471,387	358,717	403,671	384,286
Neighborhood Preservation	473,571	452,686	531,343	564,321
Housing	791,275	1,931,960	927,517	1,023,521
Total	2,515,830	3,659,574	3,062,380	3,376,156
Expenditure By Object				
Personnel Services	1,402,794	1,576,811	1,914,837	1,908,747
Services and Supplies	1,096,086	2,082,763	1,147,543	1,467,409
Capital Outlay	16,950	0	0	0
Total	2,515,830	3,659,574	3,062,380	3,376,156

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	1,016,708	1,211,826	1,536,689	1,599,883
4112	Temporary Salaries	114,769	81,348	139,012	146,142
4113	Overtime	21,352	12,660	37,500	37,500
4121	Allowances	10,842	22,423	10,800	10,800
4124	Leave Cashout	32,583	6,960	0	0
4131	PERS	76,894	91,441	195,794	264,838
4132	Group Insurance	88,696	108,931	225,576	212,714
4133	Medicare	16,654	19,411	24,688	25,708
4135	Worker's Compensation	10,510	7,847	8,561	8,731
4138	Deferred Comp	13,786	13,964	16,262	16,200
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(280,045)	(403,769)
4144	Reduced Funding, Personnel	0	0	0	(10,000)
	Total	1,402,794	1,576,811	1,914,837	1,908,747
SERVICES AND SUPPLIES					
4201	Community Promotions	519,070	1,634,365	623,300	608,182
4211	Equip Replacement Amortization	6,995	3,260	8,855	12,021
4220	Supplies	15,270	5,928	16,655	17,205
4230	Services	541,355	427,753	484,094	929,131
4410	Communications	1,999	1,346	2,580	2,460
4501	Memberships & Dues	3,593	3,121	2,945	3,385
4503	Training	7,804	6,990	9,114	9,025
4681	Reduced Funding, Svcs/Sup	0	0	0	(114,000)
	Total	1,096,086	2,082,763	1,147,543	1,467,409
CAPITAL OUTLAY					
4851	Vehicles	16,950	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equipment	0	0	0	0
	Total	16,950	0	0	0
	Total Expenditures	2,515,830	3,659,574	3,062,380	3,376,156

DEPARTMENT: 5 Planning & Neigh Svcs **PLANNING & NEIGH SVCS DIR:** Tambri Heyden
DIVISION: 51 Planning & Neigh Svcs
FUNCTION: 511 Planning & Neigh Svcs Administration

Function Description
This function provides the management and administration of the Planning, Transportation Planning, Housing and Neighborhood Preservation functions, and acts as key staff to the Redevelopment (RDA) function.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Applications to Planning Commission (PC)	93	100	120	125
New building square footage (sf) and	22,000	86,000	59,000	200,000
housing units (du) reviewed	6	370	1,600	2,000
Transportation grant applications prepared	5	5	5	5
CDBG expenditure ratio	1.59	1.5	1.5	1.5
% projects that provide 20% affordable units	N/A	84%	100%	100%
% complaints responded to within 10 days	N/A	N/A	100%*	100%
% violation compliance verified within 10 days	N/A	N/A	100%*	100%

* Began tracking.

2004-2005 Accomplishments
1. Served as project manager of the Ethics First! Program.
2. Led the Sign Code Task Force in completing amendments to the Sign, Zoning and Neighborhood Beautification Ordinance (NBO) Codes.
3. Completed the conceptual streetscape plans for Main Street.
4. Developed an urban runoff waiver program acceptable to the RWQCB.
5. Obtained a $150,000 Community Design and Transportation Grant from VTA to prepare a transit area plan.
6. Completed the Midtown Transit Sub-area Visioning Project (Phase I).
7. Prepared and received Council approval of HUD's Analysis of Impediments to Fair Housing Report.
8. Received complimentary report from HUD's 5 year review of city's CDBG program.
9. Achieved 94% compliance through NBO citations and fines (goal was 95%).
10. Eliminated code enforcement customer service request backlog by 100% (goal was 75%).

2005-2006 Objectives
1. Initiate Phase II of the Midtown Transit Sub-area Plan project.
2. Implement SCVWD's guidelines and standards through amendments to the general plan, zoning code and/or written policies.
3. Reduce City's funding share of transportation projects through grants.
4. Conduct a Traffic Impact Fee Nexus Study for developments' share of traffic facility costs.
5. Initiate state-mandated General Plan Housing Element preparation.
6. Meet Housing Element policy goal of minimum 20% affordable units in new developments.
7. Respond to customer service requests within 10 working days of receipt.
8. Complete education and outreach plan regarding code enforcement-related amendments to NBO and Sign and Zoning Codes.

Personnel Allotment
This function is staffed by: (1) Planning & Neighborhood Services Director and (1) Secretary.

Personnel Changes
No change was requested.

Expenditure Analysis
Personnel Services: $183,363 will provide staffing for this function.
Services and Supplies: $4,180 will provide supplies, communications, training, lodging, travel, memberships dues and mileage reimbursement.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services
FUNCTION: Planning, Recreation and Neighborhood Services Administration

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	65,956	194,828	218,318	220,801
4112	Temporary Salaries	0	0	0	0
4113	Overtime	1,394	700	1,000	1,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	0	0	0	0
4131	PERS	4,498	13,724	25,314	33,486
4132	Group Insurance	7,634	13,244	23,136	21,388
4133	Medicare	990	2,860	3,191	3,228
4135	Worker's Compensation	1,431	976	1,092	1,104
4138	Deferred Comp	903	1,679	1,800	1,800
4142	Vacancy Factor	0	0	0	(99,444)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	82,806	228,011	273,851	183,363
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replacement Amortization	0	7	0	0
4220	Supplies	306	388	1,600	1,400
4230	Services	1,805	133	0	0
4410	Communications	42	440	500	450
4501	Memberships & Dues	0	0	565	585
4503	Training	1,114	845	1,634	1,745
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	3,267	1,813	4,299	4,180
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equipment	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	86,073	229,824	278,150	187,543

DEPARTMENT:	5	Planning & Neigh Svcs	**PLANNING & NEIGH SVCS DIR:**	Tambri Heyden
DIVISION:	51	Planning & Neigh Svcs	**PLANNING MANAGER:**	Vacant
FUNCTION:	512	Planning		

Function Description

This function performs long-range planning and coordinates the review of development applications, including environmental impact analyses, in compliance with state and local ordinances and policies; provides information to the public and decision makers; and maintains the City's general plan, zoning code and sign ordinance.

Performance Indicators	**Actual 2002-03**	**Actual 2003-04**	**Projected 2004-05**	**Estimated 2005-06**
Applications to Planning Commission (PC)	93	100	120	125
New building square footage (sf) and	22,000	86,000	59,000	200,000
housing units (du) reviewed	6	370	1,600	2,000
Days to PC application decision (average)	42	48	52	47
% PC concurrence with staff recommendations	96%	97%	99%	99%
% of incomplete submittals	N/A	N/A	95%*	85%
% 24 hour response to phone inquiries	N/A	N/A	92%*	95%
% expedited plan checks completed on time	N/A	N/A	90%*	95%
Customer contacts (phone and counter)	3,549	4,100	3,270	3,500

* Began tracking.

2004-2005 Accomplishments

1. Completed the EIR for the North Main Street Projects three months ahead of schedule.
2. Led the Sign Code Task Force in completing amendments to the sign, zoning and NBO codes.
3. Pursuant to the Child Care Master Plan, assisted in the preparation of a Child Care Start-up Guide.
4. Completed the conceptual streetscape plans for Main Street.
5. Provided expertise in the completion of the Abel Street conceptual streetscape plans.
6. Finalized the DDA for the County Health Center and the KB Home project.
7. Developed an urban runoff waiver program acceptable to the RWQCB.

2005-2006 Objectives

1. Provide enhanced services to customers by completing expedited building plan checks within established timeframes.
2. Schedule Planning Commission consideration of applications, not requiring an EIR, within 50 days of deemed complete date.
3. Respond to zoning information line inquiries within 24 hours.
4. Standardize internal procedures and create an SOP manual.
5. Expand planning information available on the City's web site.
6. Initiate Phase II of the Midtown Transit Sub-area Plan project.
7. Implement SCVWD's guidelines and standards through amendments to the general plan, zoning code and/or written policies.
8. Conduct pre-application meetings for all Planning Commission applications to reduce number of incomplete submittals.

Personnel Allotment

This function is staffed by: (1) Planning Manager, (1) Senior Planner, (2) Associate Planners, (2.5) Assistant Planners and (1) Office Specialist. Temporary staff includes: (2) Junior Planners.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services:	$817,455 will provide staffing for this function, which includes temporary salaries and benefits for two full-time Junior Planners.
Services and Supplies:	$399,030 will provide for supplies, advertising, contractual services, memberships dues, training, communication and meeting costs. This includes $325,000 to fund the Transit Sub-area Plan Phase II.
Capital Outlay:	No capital outlay was requested.

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services
FUNCTION: Planning

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	380,931	399,490	661,649	697,044
4112	Temporary Salaries	84,665	81,412	139,012	146,142
4113	Overtime	14,554	4,428	33,000	33,000
4121	Allowances	0	11,955	0	0
4124	Leave Cashout	21,892	0	0	0
4131	PERS	31,928	34,163	92,839	127,870
4132	Group Insurance	30,096	33,809	109,896	103,978
4133	Medicare	6,567	7,344	11,714	12,329
4135	Worker's Compensation	4,888	3,641	4,004	4,217
4138	Deferred Comp	5,835	4,942	7,200	7,200
4142	Vacancy Factor	0	0	(280,045)	(304,325)
4144	Reduced Funding, Personnel	0	0	0	(10,000)
	Total	581,356	581,184	779,269	817,455
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replacement Amortization	0	0	0	0
4220	Supplies	10,307	3,820	8,750	7,000
4230	Services	95,216	95,533	129,000	437,000
4410	Communications	805	61	500	430
4501	Memberships & Dues	2,148	2,140	700	1,120
4503	Training	3,692	3,649	3,480	3,480
4681	Reduced Funding, Svcs/Sup	0	0	0	(50,000)
	Total	112,168	105,203	142,430	399,030
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equipment	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	693,524	686,387	921,699	1,216,485

DEPARTMENT:	5	Planning & Neigh Svcs	**PLANNING & NEIGH SVCS DIR:**	Tambri Heyden
DIVISION:	51	Planning & Neigh Svcs	**PRINCIPAL TRANSP PLANNER:**	Joe Oliva III
FUNCTION:	540	Transportation		

Function Description

This function plans improvements in the City's transportation network to accommodate existing and future development and seeks funding for projects at the local, county, regional, state and federal levels. This function also assesses the traffic impacts of new development proposals and encourages use of alternative forms of transportation by City and local company employees and residents.

Performance Indicators	**Actual 2002-03**	**Actual 2003-04**	**Projected 2004-05**	**Estimated 2005-06**
Traffic impact analyses (TIA) reviewed	9	8	14	12
% TIA comments within14 days (no EIR)	N/A	N/A	93*	95
Transportation grant applications prepared	5	5	5	5
Average number of participants in City's TDM program	26	28	30	30

* Began tracking.

2004-2005 Accomplishments

1. Incorporated countywide Travel Demand Model (TDM) on division's computer.
2. Obtained a $150,000 Community Design and Transportation Grant from VTA to prepare a transit area plan.
3. Implemented a traffic impact fee tracking system with Engineering and Finance staff.
4. Led the City's process to review and comment on the BART EIR.
5. Completed the Midtown Transit Sub-area Visioning Project (Phase I).

2005-2006 Objectives

1. Conduct a Traffic Impact Fee Nexus Study for developments' share of traffic facility costs.
2. Prepare comprehensive update to the existing and future Transportation Report for the Circulation Element update.
3. Prepare a year 2005 update of the 2000 Travel Time Study.
4. Reduce City's funding share of transportation projects through grants.
5. Provide written comments within 14 days for TIAs for projects not requiring an EIR.
6. Maintain or exceed the FY 03-04 number of transit riders in the City's TDM program.

Personnel Allotment

This function is staffed by: (1) Principal Transportation Planner and (1) Assistant Transportation Planner.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services:	$266,936 will provide staffing for this function.
Services and Supplies:	$117,350 will provide for consultant assistance in identifying transportation funding sources and in advocating for high priority transportation projects. This amount includes $74,520 for annual Congestion Management Program dues and $25,000 for continued public outreach for transportation projects.
Capital Outlay:	No capital outlay was requested.

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services
FUNCTION: Transportation

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	167,078	181,524	191,954	202,345
4112	Temporary Salaries	30,104	(64)	0	0
4113	Overtime	982	644	1,000	1,000
4121	Allowances	5,421	5,234	5,400	5,400
4124	Leave Cashout	2,857	0	0	0
4131	PERS	13,250	12,780	22,263	30,691
4132	Group Insurance	13,951	16,206	23,136	21,650
4133	Medicare	3,027	2,721	2,888	3,039
4135	Worker's Compensation	1,405	1,084	960	1,011
4138	Deferred Comp	1,807	1,745	1,800	1,800
4142	Vacancy Factor	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	239,882	221,874	249,401	266,936
SERVICES AND SUPPLIES					
4201	Community Promotions	40,082	39,452	45,000	45,000
4211	Equip Replacement Amortization	0	0	0	0
4220	Supplies	226	463	2,000	2,000
4230	Services	188,618	94,446	104,520	112,000
4410	Communications	0	0	0	0
4501	Memberships & Dues	810	821	900	900
4503	Training	1,769	1,661	1,850	1,450
4681	Reduced Funding, Svcs/Sup	0	0	0	(44,000)
	Total	231,505	136,843	154,270	117,350
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equipment	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	471,387	358,717	403,671	384,286

DEPARTMENT:	5	Planning & Neigh Svcs	**PLANNING & NEIGH SVCS DIR:**	Tambri Heyden
DIVISION:	51	Planning & Neigh Svcs	**SENIOR SPECIALIST:**	Gloria Anaya
FUNCTION:	551	Neighborhood Preservation		

Function Description

This function ensures that residential, commercial and industrial properties are maintained in accordance with regulations. This function also administers the Graffiti Abatement Program, the Abandoned Vehicle Abatement Program (AVASA) and the Neighborhood Beautification Program (NBO).

Performance Indicators	**Actual 2002-03**	**Actual 2003-04**	**Projected 2004-05**	**Estimated 2005-06**
Customer service requests received	N/A	852*	1,000	1,100
Customer service requests/violations abated	1,600	1,656	1,700	1,750
Private property graffiti abated	170	122	120	119
Days to abate graffiti on private property	14	12	11	10
Abandoned vehicles abated by citizens	225	272	275	280
Abandoned vehicles abated by tow away	70	78	100	100
Compliance rate without proceeding to admin. citations and fines	N/A	N/A	N/A	85%*
% complaints responded to within 10 days	N/A	N/A	98%*	100%
% violation compliance verified within 10 days after compliance deadline	N/A	N/A	100%*	100%

* Began tracking.

2004-2005 Accomplishments

1. Resolved 1,700 code violations achieving 3% increase goal and exceeding inoperative vehicle decrease goal by 3%.
2. Eradicated 120 graffiti instances on private property; a 1.7% decrease from last year.
3. Achieved 94% compliance through NBO citations/fines (goal was 95%).
4. Eliminated division's service request backlog by 100% (goal was 75%).
5. Monitored the Calaveras/Selwyn neighborhoods to ensure continuation of task force efforts.

2005-2006 Objectives

1. Respond to customer service requests within 10 working days of receipt.
2. Verify violation compliance within 10 working days after compliance deadline.
3. Complete education and outreach plan regarding code enforcement related-amendments to NBO and Sign and Zoning Codes.
4. Achieve a minimum 85% compliance rate prior to proceeding to administrative citations and fines.
5. Achieve a minimum 95% compliance rate using administrative citations and fines.

Personnel Allotment

This function is staffed by: (3) Housing and Neighborhood Preservation Specialists.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services:	$286,964 will provide staffing for this function. These funds include $38,000 for vehicle abatement activities that are reimbursable through AVASA.
Services and Supplies:	$277,357 which includes $242,491 to provide animal control services, spay and neuter program, shopping cart retrieval and graffiti abatement and $11,500 to support Neighborhood Beautification and Sign Ordinance outreach efforts and $15,000 to fund maintenance of the Ethics First! Program.
Capital Outlay:	No capital outlay was requested.

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services
FUNCTION: Neighborhood Preservation

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	166,306	183,906	200,801	213,174
4112	Temporary Salaries	0	0	0	0
4113	Overtime	1,055	2,337	1,500	1,500
4121	Allowances	0	0	0	0
4124	Leave Cashout	0	0	0	0
4131	PERS	11,192	13,067	24,757	32,357
4132	Group Insurance	19,832	21,680	34,704	33,036
4133	Medicare	2,364	2,627	2,950	3,130
4135	Worker's Compensation	1,137	896	1,185	1,067
4138	Deferred Comp	2,531	2,981	2,762	2,700
4142	Vacancy Factor	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	204,417	227,494	268,659	286,964
SERVICES AND SUPPLIES					
4201	Community Promotions	12,066	3,113	9,500	11,500
4211	Equip Replacement Amortization	4,049	3,253	8,855	12,021
4220	Supplies	2,523	1,087	2,905	5,405
4230	Services	232,254	216,940	238,824	265,631
4410	Communications	1,152	639	1,100	1,100
4501	Memberships & Dues	160	160	200	200
4503	Training	0	0	1,300	1,500
4681	Reduced Funding, Svcs/Sup	0	0	0	(20,000)
	Total	252,204	225,192	262,684	277,357
CAPITAL OUTLAY					
4851	Vehicles	16,950	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equipment	0	0	0	0
	Total	16,950	0	0	0
	Total Expenditures	473,571	452,686	531,343	564,321

DEPARTMENT:	5	Planning & Neigh Svcs	**PLANNING & NEIGH SVCS DIR:**	Tambri Heyden
DIVISION:	51	Planning & Neigh Svcs	**SENIOR SPECIALIST:**	Gloria Anaya
FUNCTION:	552	Housing		

Function Description

This function administers the housing programs for the City of Milpitas and the Community Development Block Grant (CDBG) program.

Performance Indicators	**Actual 2002-03**	**Actual 2003-04**	**Projected 2004-05**	**Estimated 2005-06**
% Housing Element milestones met on time	N/A	77%*	88%	95%
Housing rehabilitation loans funded	6	8	8	8
Housing rehabilitation loans received	12	14	14	14
Months to process rehabilitation loans	4	3	3	3
CDBG expenditure ratio	1.59	1.5	1.5	1.5
Affordable housing units approved	62	247	101	300
% Projects that provide 20% affordable units	N/A	84%*	100%	100%

* Began tracking.

2004-2005 Accomplishments

1. Administered and monitored $711,000 CDBG grants from HUD.
2. Completed HUD's annual Consolidated Action Plan and Performance Evaluation Report (CAPER) in a timely manner.
3. Prepared and received Council approval of HUD's Analysis of Impediments to Fair Housing Report.
4. Drafted Affordable Housing Policy Manual to standardize procedures for staff and applicants.
5. Successfully negotiated 101 affordable housing units in the Apton Plaza, Edsel Court, Parc Place and Town Center projects.
6. Received complimentary report from HUD's 5-year review of City's CDBG program.

2005-2006 Objectives

1. Initiate State-mandated General Plan Housing Element preparation.
2. Prepare HUD's 5-Year Consolidated Plan.
3. Meet HUD's 1.5 CDBG expenditure ratio for third consecutive year.
4. Execute long-term affordable housing agreements with Fairfield Apartments and California Towers.
5. Administer and monitor $670,852 of CDBG grants.
6. Meet Housing Element policy goal of minimum 20% affordable units in new developments.
7. Publicize housing rehabilitation program to target receipt of a minimum of 12 housing rehabilitation applications.
8. Establish annual work plans and monitor Housing Element implementation milestones.

Personnel Allotment

This function is staffed by: (1) Principal Housing Planner, (1) Senior Housing Specialist and (1) Office Specialist.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services:	$354,029 will provide staffing for this function. These funds include $109,170 that is reimbursable to the City for administration of CDBG and housing rehabilitation services.
Services and Supplies:	$669,492 includes $551,682, which is for CDBG funded services, housing programs and for public service providers.
Capital Outlay:	No capital outlay was requested.

DEPARTMENT: Planning and Neighborhood Services
DIVISION: Planning and Neighborhood Services
FUNCTION: Housing

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	236,437	252,078	263,967	266,519
4112	Temporary Salaries	0	0	0	0
4113	Overtime	3,367	4,551	1,000	1,000
4121	Allowances	5,421	5,234	5,400	5,400
4124	Leave Cashout	7,834	6,960	0	0
4131	PERS	16,026	17,707	30,621	40,434
4132	Group Insurance	17,183	23,992	34,704	32,662
4133	Medicare	3,706	3,859	3,945	3,982
4135	Worker's Compensation	1,649	1,250	1,320	1,332
4138	Deferred Comp	2,710	2,617	2,700	2,700
4142	Vacancy Factor	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	294,333	318,248	343,657	354,029
SERVICES AND SUPPLIES					
4201	Community Promotions	466,922	1,591,800	568,800	551,682
4211	Equip Replacement Amortizatio	2,946	0	0	0
4220	Supplies	1,908	170	1,400	1,400
4230	Services	23,462	20,701	11,750	114,500
4410	Communications	0	206	480	480
4501	Memberships & Dues	475	0	580	580
4503	Training	1,229	835	850	850
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	496,942	1,613,712	583,860	669,492
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equipment	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	791,275	1,931,960	927,517	1,023,521