

**KITTITAS COUNTY COMMUNITY DEVELOPMENT SERVICES**

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"Building Partnerships – Building Communities"

**COMMUNITY DEVELOPMENT SERVICES 2012 BUDGET NARRATIVE**

	2008 Actual	2009 Actual	2010 Preliminary	2011 Preliminary	2012 Preliminary
Budget Totals:					
Expenses:	\$1,446,700	\$1,040,666	\$733,984	\$776,245	\$903,566
Revenues:	\$1,676,113	\$930,569	\$1,021,732	\$824,296	\$716,890
# of Personnel	25	5 & 2 TEMPS	6.5	8.75	9.75

**MISSION:**

The mission of Kittitas County Community Development Services is to assist the citizens of Kittitas County in planning for the use and development of land and buildings while protecting public health and safety, sustaining a vibrant economy, promoting the conservation of natural resources, and protecting the environment. We will accomplish this mission by:

- Providing accurate, courteous, timely and cost effective planning and building services,
- Administering plans, codes, and policies in a fair, consistent, and responsive manner,
- Respecting and serving the community in a manner that involves the interests of all citizens, and
- Balancing environmental, economic and social concerns.

**GOALS:**

- Continue to evaluate department policies and procedures in order to streamline and improve efficiencies where and when possible.
- Complete Phase II of the Critical Area Ordinance.
- Begin grant funded update of the Shoreline Master Program update as mandated by GMA.

**ACCOMPLISHMENTS:**

- Began Phase I of the Critical Areas Ordinance.
- CDS was able to once again offer building inspections 5 days a week county wide.

**EXPENSES:**

**1401: ADMINISTRATION**

- 140154301 Travel: Increased amount by \$800 to allow one staff member to attend the yearly Eden conference to connect with Tyler staff and network with other users and share ideas to get the most out of our software system to increase efficiencies department wide.
- 140154905 Printing & Binding: Increased amount by \$1,000 as we have the need to send a large amount of items out for copying as we do not have the capabilities to copy large scale documents. These monies are however recovered as the customer pays for the costs associated with the copies which are

reflected on the revenue side of our budget.

- 140159101 Interfund Professional Services: Increased by \$30,000 to cover the costs of the Interim CDS Director and Building Official stipend as they were not reflected in the 2011 CDS budget since we were going to hire additional CDS personnel. CDS and PW have also split the time of Jeff Watson 40/60, 40% being CDS for the time he does on GIS services and mapping land use applications and we anticipate additional time for the Growth Hearings Board compliance in the amount of \$30,000.

#### **140201: BUILDING INSPECTIONS**

- 14020154201 Telephone: Increased by \$200 as 2011 amount will not fully cover costs associated with all phones lines under building services.

#### **140202: PLANNING**

- 14020254101 Professional Services: Increased line item by \$130,000 to allow for work on:
  - Critical Area Ordinance (\$100,000) has a required completion date of 2015. Phase I will be completed in 2011 which includes BAS and Public Participation Plan. Phase II will commence in 2012. It is important to program work over long period of time as no outside funding is available.
  - Comprehensive Plan Update (\$250,000) has a required completion date of 2015. This programming will allow staff to commence development of public participation plan and scoping of the project in 2012. These funds will also allow the county the ability to do what is required in order to come into compliance with the July 2011 order from the Growth Hearings Board.
  - Shoreline Master Program (\$350,000 grant funded) has a required completion date of 2013 and has been grant funded by Ecology and the county can meet match obligations through eligible staff work.

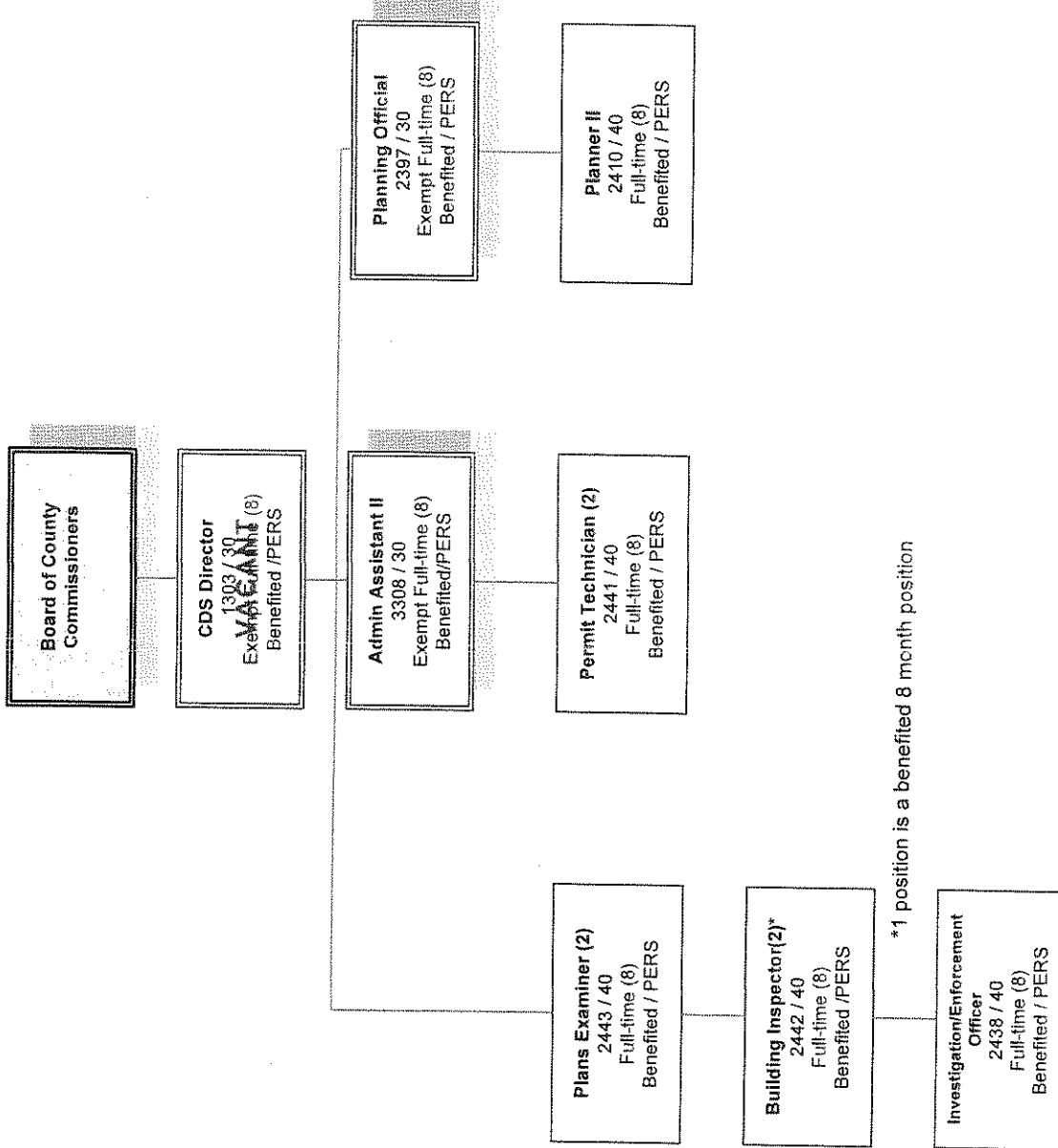
#### **REVENUE:**

**Building:** Estimates for revenue have been based off of our 2011 permit numbers and revenues as we have still yet find the new normal for our revenue streams however it seems to be leveling out. Fees are still being estimated with a conservative approach. As with this year, the water moratorium continues to be in place and there is still discussion of it being imposed in the lower county as, and it continues to take a toll on our revenues. Estimates were based only from permit fees from building permits and land use applications.

**Planning:** The recent Growth Hearings Board decision will also greatly impact the number of land use applications that we see in 2012. We anticipate not receiving any rezones or plats and believe the rest of the land use applications will remain about the same.

**Code Enforcement:** Environmental Health has given confirmation they will not have funding for the 2012 budget for the Coordinated Prevention Grant (CPG) that helps pay for a portion of Code Enforcement salaries and benefits. Code Enforcement violation and abatement fees have also decreased as Lisa has been working with the Prosecutor's Office as they want to change her code again and she has been instructed not to process any NOVA's.

# 0014 Community Development Services



\*1 position is a benefited 8 month position

NOTE: The role of "building official" is assigned by designation of the BOCC, and may be subject to change as needed.

Updated 03/17/2011

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 PRELIM2012 ADJUST ADDITIONAL REDUCTION	2012 ADDL 2012 PRELIM * REDUCTION BUDGET	%
Dpt 0014							
SAC 32210	871,861-	700,000-	612,923-	650,000-		650,000-	7.7-
SAC 32240	9,360-	8,496-	9,769-	9,390-		9,390-	9.5
SAC 34150	1,598-	800-	1,927-	1,500-		1,500-	46.7
SAC 34290	2,000-	2,000-	500-	2,000-		2,000-	
SAC 34581	63,654-	65,000-	50,977-	35,000-		35,000-	85.7-
SAC 34583	21,650-	18,000-	15,450-	14,000-		14,000-	28.6-
SAC 34918	9,426-		176-				
SAC 35990	42,085-	30,000-	8,808-	5,000-		5,000-	500.0-
SAC 36981	5-						
SAC 36990	80-		1,425-				
Dpt 0014	1,021,718-	824,296-	701,955-	716,890-		716,890-	15.0-

JMP - PRELIMINARY DEPT REVENUE

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 Sub 001 Dpt 0014 BAC 322 1 140132210 1 140132240 BAC 322 BAC 341 1 140134150 BAC 341 BAC 342 1 14020334290021 BAC 342 BAC 345 1 140134581 1 140134583 BAC 345 BAC 349 1 14020334918 BAC 349 BAC 359 1 14020335990010 BAC 359 BAC 369 1 140136981 1 143699060 1 143699060 BAC 369	GENERAL FUND GENERAL FUND COMMUNITY DEVELOPMEN NON-BUSINESS LICEN PERMITS CONDITIONAL US NON-BUSINESS LICEN GENERAL GOVERNMENT SALE OF MAPS & GENERAL GOVERNMENT SECURITY OF PERSON ENFORCEMENT AP SECURITY OF PERSON ECONOMIC ENVIRONME ZONING & SUBDI PLAN CHECKING ECONOMIC ENVIRONME OTHER INTERFUND CH INTERFUND CHAR OTHER INTERFUND CH NON-COURT FINES, F VIOLATION & AB NON-COURT FINES, F OTHER MISCELLANEOU OVER/SHORT NSF CHECK SERV NSF CHECK SERV OTHER MISCELLANEOU COMMUNITY DEVELOPMEN	2010	2011	2012 DEPT	2012 ADDL	PRELIM %
		ACTUAL	AMENDE BUDGET ACTUAL	DEPT	ADJUST	REDUCTION
		871,861-	700,000-	598,962-	650,000-	7.7-
		9,360-	8,496-	9,769-	9,390-	9.5-
		881,221-	708,496-	608,731-	659,390-	7.5-
		1,598-	800-	1,910-	1,500-	46.7
		1,598-	800-	1,910-	1,500-	46.7
		2,000-	2,000-	500-	2,000-	
		2,000-	2,000-	500-	2,000-	
		63,654-	65,000-	50,572-	35,000-	85.7-
		21,650-	18,000-	15,200-	14,000-	28.6-
		85,304-	83,000-	65,772-	49,000-	69.4-
		9,426-		176-		
		9,426-		176-		
		42,085-	30,000-	8,808-	5,000-	500.0-
		42,085-	30,000-	8,808-	5,000-	500.0-
		5-		1,435-		
		90-		10		
		85-		1,425-		
		1,021,718-	824,296-	687,322-	716,890-	15.0-

KITTITAS COUNTY FY 2011

October 12 2011

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION
1,021,718-	824,296-	687,322-	716,890-
Report Final Totals			716,890- 15.0-

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Dpt 001	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET	Transaction status 1 Rounding to Whole Dollars
Dpt 0014	COMMUNITY DEVELOPMENT S								
Sob 1001	SALARIES	277,159	427,402	251,192	377,136			377,136	13.3-
Sob 1002	OVERTIME	6,466	9,000	1,717	8,500			8,500	5.9-
Sob 1003	EXTRA HELP	9,306							
Sob 1004	VACATION PAYOFF			3,655					
Sob 2001	FICA/MEDICARE	20,923	33,386	18,302	29,503			29,503	13.2-
Sob 2002	MEDICAL AID/LABOR INDU	3,009	13,328	4,001	2,617			2,617	409.3-
Sob 2003	RETIREMENT	14,534	28,832	14,989	31,912			31,912	9.7
Sob 2004	MEDICAL BENEFITS	48,633	70,927	49,778	75,600			75,600	6.2
Sob 2006	UNEMPLOYMENT	1,816	1,898	1,110	2,457			2,457	22.8
Sob 2016	IMMUNIZATIONS FOR EMPL	30							
Sob 3101	OFFICE SUPPLIES	1,338-	4,500	2,570	4,500			4,500	
Sob 3108	PUBLICATIONS	3,739	1,500		1,500			1,500	
Sob 3115	OPERATING SUPPLIES	51	1,000	57	1,000			1,000	
Sob 3201	FUEL	4,965	6,700	5,226	6,700			6,700	
Sob 3561	MINOR OFFICE EQUIPMENT	5,572	5,500	322	1,000			1,000	450.0-
Sob 3569	MINOR MISCELLANEOUS EQ	502							
Sob 4101	PROFESSIONAL SERVICES	47,905	75,731	41,523	200,000			200,000	62.1
Sob 4105	MANAGEMENT CONSULTING	81,520	24,000	18,423	30,000			30,000	20.0
Sob 4109	PENALTIES & ASSESSMENT	39		125					
Sob 4122	PASS THRU CONTRACTED S			5,481					
Sob 4201	TELEPHONE	2,245	3,800	2,404	3,750			3,750	1.3-
Sob 4202	POSTAGE	74	500	270	500			500	
Sob 4204	CELLULAR PHONE COMMUNI	1,094	2,120	463	1,720			1,720	23.3-
Sob 4301	TRAVEL		1,600	26	1,600			1,600	
Sob 4401	ADVERTISING	21,247	20,000	7,866	20,000			20,000	
Sob 4608	VEHICLE INSURANCE	2,145	3,000		3,000			3,000	
Sob 4803	EQUIPMENT REPAIRS & MA	2,778	500	1,297	500			500	
Sob 4805	VEHICLE MAINTENANCE	1,308	4,500	1,437	4,500			4,500	40.0
Sob 4809	COMPUTER SOFTWARE MAIN	4,736	4,736	5,103	4,736			4,736	
Sob 4901	MISCELLANEOUS			4,243					
Sob 4902	DUES & SUBSCRIPTIONS	913	1,500	521	1,500			1,500	
Sob 4905	PRINTING & BINDING	2,493	1,500	1,405	2,500			2,500	
Sob 4906	REGISTRATION/TRAINING	2,478	2,000	947	2,000			2,000	
Sob 5301	INTERGOVT TAXES & OPER	89		61					
Sob 7501	CAPITAL LEASES - PRINC	4,766	5,000	3,575	5,000			5,000	
Sob 9101	INTERFUND PROFESSIONAL	133,565		31,534	60,000			60,000	100.0
Sob 9201	INTERFUND TELEPHONE	460	1,100	297	650			650	69.2-
Sob 9202	INTERFUND POSTAGE	3,146	5,300	1,606	5,300			5,300	
Sob 9301	INTERFUND SUPPLIES	315	300	129	300			300	
Sob 9501	INTERFUND OFFICE RENT	15,085	15,085	8,799	15,085			15,085	
Sob 9801	INTERFUND REPAIR/MAINT	40							
Dpt 0014	COMMUNITY DEVELOPMENT S	723,809	776,245	490,458	905,066			905,066	14.2

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End 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 ADDL	2012 PRELIM	%
Dpt 0014	COMMUNITY DEVELOPMENT SERVI	Div 001	ADMINISTRATION	ACTUAL	BUDGET	ADDITIONAL	REDUCTION	BUDGET	
Obj 510	SALARIES AND WAGES			38,436	38,436	39,984		39,984	3.9
1 140151001	SALARIES			29,403					
1 140151004	VACATION PAYOF			3,655					
Obj 510	SALARIES AND WAGES			38,436	38,436	39,984		39,984	3.9
Obj 520	PERSONNEL BENEFITS			2,890	2,940	3,059		3,059	3.9
1 140152001	EMPLOYMENT SEC			207	270	291		291	7.2
1 140152002	MEDICAL AID			2,041	2,692	3,309		3,309	18.7
1 140152003	RETIREMENT			8,106	8,106	8,400		8,400	3.5
1 140152004	MEDICAL BENEFIT			238	167	255		255	34.5
1 140152006	UNEMPLOYMENT			30					
1 140152016	IMMUNIZATIONS								
Obj 520	PERSONNEL BENEFITS			13,512	14,175	15,314		15,314	7.4
Obj 531	OFFICE AND OPERATING S			1,338	4,500	4,500		4,500	
1 140153101	OFFICE SUPPLIE			3,739	1,500	1,500		1,500	
1 140153108	PUBLICATIONS			51	1,000	1,000		1,000	
1 140153115	OPERATING SUPP								
Obj 531	OFFICE AND OPERATING S			2,451	7,000	7,000		7,000	
Obj 532	FUEL			12					
1 140153201	FUEL								
Obj 532	FUEL			12					
Obj 535	SMALL TOOLS/MINOR EQUI			5,572	5,500	1,000		1,000	450.0
1 140153561	MINOR OFFICE E			502					
1 140153569	MINOR MISCELLA								
Obj 535	SMALL TOOLS/MINOR EQUI			6,074	5,500	1,000		1,000	450.0
Obj 541	PROFESSIONAL SERVICES			47,905	55,731	50,000		50,000	11.5
1 140154101	PROFESSIONAL S			39					
1 140154109	PENALTIES & AS								
Obj 541	PROFESSIONAL SERVICES			47,944	55,731	50,000		50,000	11.5
Obj 542	COMMUNICATIONS			205	500	250		250	100.0
1 140154201	TELEPHONE			74	500	500		500	
1 140154202	POSTAGE								

Fnd Dpt	GENERAL FUND COMMUNITY DEVELOPMENT SERVI	Sub Div	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM ADJUST REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Obj 542	COMMUNICATIONS	280	1,000	318	750	750				33.3-
Obj 543	TRAVEL		1,600	26	1,600					1,600
1 140154301	TRAVEL		1,600	26	1,600					1,600
Obj 544	ADVERTISING		21,247	7,866	20,000					20,000
1 140154401	ADVERTISING		21,247	7,866	20,000					20,000
Obj 546	INSURANCE AND BONDS		2,145	3,000	3,000					3,000
1 140154608	VEHICLE INSURA		2,145	3,000	3,000					3,000
Obj 548	REPAIRS & MAINTENANCE		2,778	500	1,297					500
1 140154803	EQUIPMENT REPA		1,308	4,500	1,437					4,500
1 140154805	VEHICLE REPAIR		4,736	4,736	5,103					4,736
1 140154809	COMPUTER SOFTW		8,822	9,736	7,837					9,736
Obj 548	REPAIRS & MAINTENANCE		8,822	9,736	7,837					9,736
Obj 549	MISCELLANEOUS		913	1,500	4,243					1,500
1 140154901	MISCELLANEOUS		2,493	1,500	521					2,500
1 140154902	DUES & SUBSCRI		2,478	2,000	1,405					2,000
1 140154905	PRINTING & BIN		5,884	5,000	7,118					6,000
1 140154906	REGISTRATION/T		89	61	61					16.7
Obj 549	MISCELLANEOUS		5,884	5,000	7,118					6,000
Obj 553	TAXES & OPERATING ASSE		89	61	61					61
1 140155301	INTERGOVT TAXE		89	61	61					61
Obj 575	CAPITAL LEASES/INSTALL		4,766	5,000	3,575					5,000
1 140157501	CAPITAL LEASES		4,766	5,000	3,575					5,000
Obj 575	CAPITAL LEASES/INSTALL		4,766	5,000	3,575					5,000

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND COMMUNITY DEVELOPMENT SERVI	Sub Div 001 Div 001	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	%
Obj 591	INTERFUND PROFESSIONAL									
1 140159101	INTERFUND PROF			133,565		31,534	60,000		60,000	100.0
Obj 591	INTERFUND PROFESSIONAL			133,565		31,534	60,000		60,000	100.0
Obj 592	INTERFUND COMMUNICATIO									
1 140159201	INTERFUND TELE	29	400		36		100		100	300.0
1 140159202	INTERFUND POST	2,154	4,500	1,163		4,500			4,500	
Obj 592	INTERFUND COMMUNICATIO	2,184	4,900	1,198		4,600			4,600	6.5
Obj 593	INTERFUND SUPPLIES									
1 140159301	INTERFUND COPI	315	300	129		300			300	
Obj 593	INTERFUND SUPPLIES	315	300	129		300			300	
Obj 595	INTERFUND RENTALS									
1 140159501	INTERFUND OFFI	15,085	15,085	8,799		15,085			15,085	
Obj 595	INTERFUND RENTALS	15,085	15,085	8,799		15,085			15,085	
Obj 598	INTERFUND REPAIR/MAINT									
1 140159801	INTERFUND REPA	40								
Obj 598	INTERFUND REPAIR/MAINT	40								
Div 001	ADMINISTRATION	302,851	186,463	137,823		239,369			239,369	22.1

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January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt Sec	GENERAL FUND COMMUNITY DEVELOPMENT SERVI BUILDING INSPECTION	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	ADDITIONAL REDUCTION	ADJUST REDUCTION	2012 ADDL REDUCTION	PRELIM % BUDGET
Obj 510	SALARIES AND WAGES		146,653	248,566	152,236	240,444				240,444
1 14020151001	SALARIES		5,925	5,000	1,680	5,000				5,000
1 14020151002	OVERTIME		9,306							
1 14020151003	EXTRA HELP									
Obj 510	SALARIES AND WAGES		161,885	253,566	153,916	245,444				245,444
Obj 520	PERSONNEL BENEFITS		11,571	19,398	10,919	18,778				18,778
1 14020152001	EMPLOYMENT SEC		1,217	10,643	2,395	1,744				1,744
1 14020152002	MEDICAL AID		7,570	15,957	9,038	20,310				20,310
1 14020152003	RETIREMENT		24,317	40,530	31,760	50,400				50,400
1 14020152004	MEDICAL BENEFI		1,004	1,102	664	1,564				1,564
1 14020152006	UNEMPLOYMENT									
Obj 520	PERSONNEL BENEFITS		45,678	87,630	54,775	92,796				92,796
Obj 532	FUEL		4,158	5,500	4,358	5,500				5,500
1 14020153201	FUEL		4,158	5,500	4,358	5,500				5,500
Obj 542	COMMUNICATIONS		952	2,000	1,354	2,200				2,200
1 14020154201	TELEPHONE		935	1,900	370	1,500				1,500
1 14020154204	CELL PHONE									
Obj 542	COMMUNICATIONS		1,887	3,900	1,724	3,700				3,700
Obj 592	INTERFUND COMMUNICATIO		250	400	167	300				300
1 14020159201	INTERFUND TELE		250	400	167	300				300
Obj 592	INTERFUND COMMUNICATIO		213,859	350,996	214,940	347,740				347,740
1 14020159201	INTERFUND TELE		213,859	350,996	214,940	347,740				347,740
Obj 592	INTERFUND COMMUNICATIO									
1 14020159201	INTERFUND TELE									
Obj 592	INTERFUND COMMUNICATIO									
1 14020159201	INTERFUND TELE									
Sec 001	BUILDING INSPECTION									

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JMP - PRELIMINARY DEPT EXPENSE

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January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt Sec	GENERAL FUND COMMUNITY DEVELOPMENT SERVI PLANNING	Sub 001 Div 002	GENERAL FUND OPERATIONS	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDDL 2012 PRELIM % BUDGET	51.900 2,500 54,400	87.6- 20.0- 84.5-
Obj 510	SALARIES AND WAGES			49,156	97,371	37,745	51,900	51,900	51,900	87.6-
1 14020251001	SALARIES			295	3,000	37	2,500	2,500	2,500	20.0-
1 14020251002	OVERTIME									
Obj 510	SALARIES AND WAGES			49,450	100,371	37,782	54,400	54,400	54,400	84.5-
Obj 520	PERSONNEL BENEFITS			3,783	7,679	2,890	4,161	4,161	4,161	84.6-
1 14020252001	EMPLOYMENT SEC			222	523	186	291	291	291	79.7-
1 14020252002	MEDICAL AID			2,631	7,082	2,238	4,502	4,502	4,502	57.3-
1 14020252003	RETIREMENT			8,110	14,185	6,079	8,400	8,400	8,400	68.9-
1 14020252004	MEDICAL BENEFI			307	437	164	347	347	347	25.9-
1 14020252006	UNEMPLOYMENT									
Obj 520	PERSONNEL BENEFITS			15,052	29,906	11,558	17,701	17,701	17,701	69.0-
Obj 541	PROFESSIONAL SERVICES			79,287	20,000	19,005	150,000	150,000	150,000	86.7
1 14020254101	PROFESSIONAL S						30,000	30,000	30,000	20.0
1 14020254105	CONSULTANT (GO									
Obj 541	PROFESSIONAL SERVICES			79,287	44,000	37,428	180,000	180,000	180,000	75.6
Obj 542	COMMUNICATIONS			786	1,000	762	1,000	1,000	1,000	
1 14020254201	TELEPHONE									
Obj 542	COMMUNICATIONS			786	1,000	762	1,000	1,000	1,000	
Obj 592	INTERFUND COMMUNICATIO			106	200	64	200	200	200	
1 14020259201	INTERFUND TELE									
Obj 592	INTERFUND COMMUNICATIO			106	200	64	200	200	200	
1 14020259201	INTERFUND TELE									
Sec 002	PLANNING			144,682	175,477	87,594	253,301	253,301	253,301	30.7

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Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt Sec	GENERAL FUND COMMUNITY DEVELOPMENT SERVI INVESTIGATIONS AND ENFORCEM	Sub 001 Div 002	GENERAL FUND OPERATIONS	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % REDUCTION REDUCTION BUDGET	Transaction status 1 Rounding to Whole Dollars
Obj 510	SALARIES AND WAGES								
1 14020351001	SALARIES			35,971	43,029	31,682	44,808	44,808	4.0
1 14020351002	OVERTIME			247	1,000		1,000	1,000	
Obj 510	SALARIES AND WAGES			36,218	44,029	31,682	45,808	45,808	3.9
Obj 520	PERSONNEL BENEFITS								
1 14020352001	EMPLOYMENT SEC			2,230	3,369	1,986	3,505	3,505	3.9
1 14020352002	MEDICAL AID			1,125	1,892	1,239	291	291	550.2-
1 14020352003	RETIREMENT			1,907	3,101	1,878	3,791	3,791	18.2
1 14020352004	MEDICAL BENEFIT			6,734	8,106	5,833	8,400	8,400	3.5
1 14020352006	UNEMPLOYMENT			223	192	138	291	291	34.0
Obj 520	PERSONNEL BENEFITS			12,219	16,660	11,074	16,278	16,278	2.4-
Obj 532	FUEL								
1 14020353201	FUEL			795	1,200	880	1,200	1,200	
Obj 532	FUEL			795	1,200	880	1,200	1,200	
Obj 542	COMMUNICATIONS								
1 14020354201	TELEPHONE			301	300	241	300	300	
1 14020354204	CELLULAR PHONE			159	220	94	220	220	
Obj 542	COMMUNICATIONS			460	520	334	520	520	
Obj 592	INTERFUND COMMUNICATIO								
1 14020359201	INTERFUND TELE			75	100	31	50	50	100.0-
1 14020359202	INTERFUND POST			992	800	444	800	800	
Obj 592	INTERFUND COMMUNICATIO			1,067	900	474	850	850	5.9-
Sec 003	INVESTIGATIONS AND ENFO			50,759	63,309	44,444	64,656	64,656	2.1

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Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd	Dpt	Sec	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012	2012	2012	2012	2012	2012	2012	2012
001	0014	004	COMMUNITY DEVELOPMENT SERVI	Div 002	OPERATIONS	ACTUAL	BUDGET	AMENDE	2011	DEPT	ADJUST	ADJUST	ADJUST	ADJUST	ADJUST
			CODE ENFORCEMENT EH-SOLID W						ACTUAL		ADDITIONAL	REDUCTION	REDUCTION	REDUCTION	PRELIM %
Obj 510	1	14020451001	SALARIES AND WAGES			6,943			127						
Obj 510			SALARIES AND WAGES			6,943			127						
Obj 520	1	14020452001	PERSONNEL BENEFITS			449			9						
Obj 520	1	14020452002	EMPLOYMENT SEC			237			5						
Obj 520	1	14020452003	MEDICAL AID			385			8						
Obj 520	1	14020452004	RETIREMENT			1,367			27						
Obj 520	1	14020452006	MEDICAL BENEFI			45			1						
Obj 520			UNEMPLOYMENT			2,483			49						
Obj 520			PERSONNEL BENEFITS			9,426			176						
Sec 004			CODE ENFORCEMENT EH-SOL			418,726		589,782	347,154	665,697					11.4
Div 002			OPERATIONS			418,726		589,782	347,154	665,697					11.4

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011 AMENDE	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0014	COMMUNITY DEVELOPMENT SERVI	Div 003	GROWTH MANAGEMENT	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET		
Obj 541	PROFESSIONAL SERVICES											
1 140354105	CONSULTANT (JO			2,232								
Obj 541	PROFESSIONAL SERVICES			2,232								
Div 003	GROWTH MANAGEMENT			2,232								

