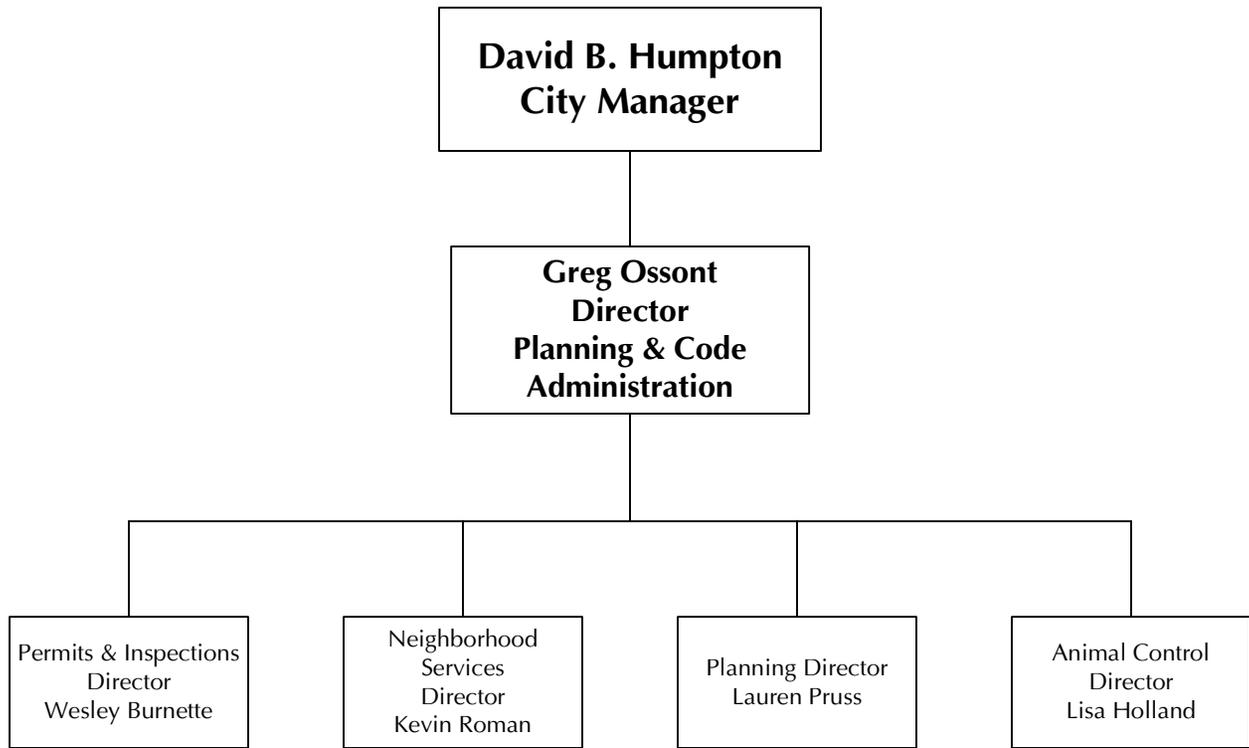




PLANNING & CODE

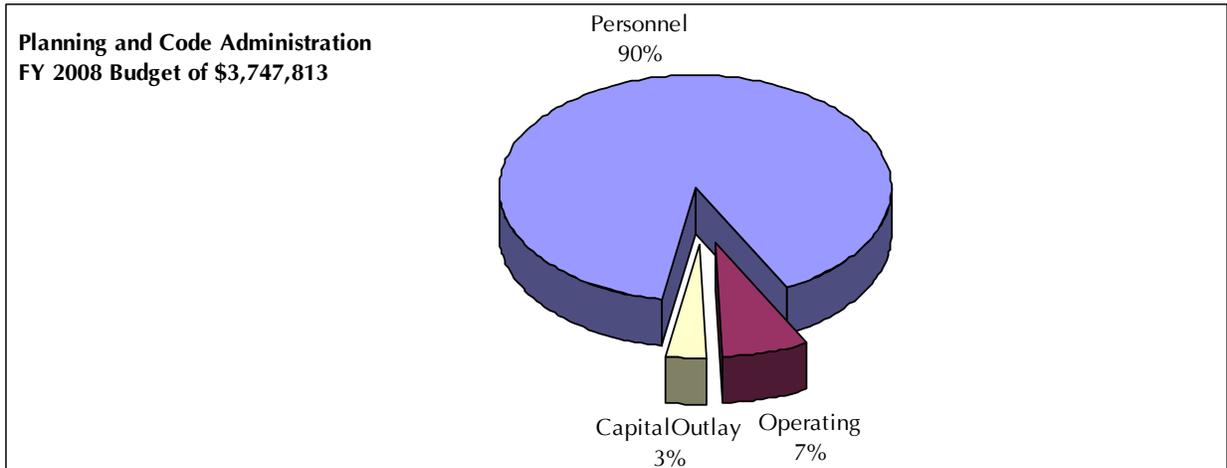


PLANNING AND CODE DEPARTMENT OVERVIEW

MISSION:

To enhance the quality of life in the City by promoting excellence in development, public safety, health and welfare for all.

Budget Summary	Budgeted 2005 - 06	Budgeted 2006 - 07	Proposed 2007 - 08	Adopted 2007 - 08
Planning	1,031,255	1,054,928	1,186,031	1,198,899
Code Administration	1,729,185	1,990,840	2,245,806	2,158,217
Animal Control	329,770	360,027	391,281	390,697
TOTAL	\$ 3,090,210	\$ 3,405,795	\$ 3,823,118	\$ 3,747,813





PLANNING AND CODE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1194 - Planning	FY 06	FY 07	FY 08
Director of Planning & Code Administration	1	1	1
Planning Director	0	1	1
Community Planning Director	1	1	1
Long-Range Planning Director	1	0	0
GIS Planner	0	0	1
Planner	3	4	3
Associate Planner	1	0	0
Graphics Manager	1	1	0
Graphics Specialist	0	0	1
Recording Secretary	1	1	1
Staff Assistant	1	1	0
Administrative Assistant I	0	0	1
Receptionist	1	1	1
Employment Agreement Personnel	0.6	0	0
Part-Time Personnel	3.1	3.1	3.1
Subtotal	14.7	14.1	14.1

1196 - Code Administration	FY 06	FY 07	FY 08
Permits and Inspections Director	1	1	1
Neighborhood Services Director	1	1	1
Fire Marshal	1	1	1
Senior Plans Examiner	2	2	0
Permit Coordinator	0	0	2
Site Development Coordinator	1	1	1
Senior Electrical Reviewer	1	1	0
Chief Electrical Reviewer	0	0	1
Construction Codes Inspector	3	4	0
Fire Inspector	0	0	1
Code Inspector	0	0	4
Office Manager	1	1	0
Code Administration Officer III	0	0	2
Administrative Support Supervisor	0	0	1
Senior Rental Housing Inspector	1	1	0
Nuisance Abatement Officer	1	1	0
Code Administration Officer I	0	0	1
Permit Analyst	3	3	3
Secretary	1	1	0
Administrative Assistant III	0	0	1
Employment Agreement Personnel	2.6	2.6	2.5
Part-Time Personnel	3.1	4.6	3.2
Subtotal	22.7	25.2	25.7

1198 - Animal Control	FY 06	FY 07	FY 08
Animal Control Director	0	1	1
Senior Animal Control Officer	1	0	0
Animal Control Officer	2	2	2
Secretary	1	1	0
Administrative Assistant III	0	0	1
Part-Time Personnel	0.7	0.7	0.7
Subtotal	4.7	4.7	4.7



PLANNING AND CODE DEPARTMENT OVERVIEW

TOTAL	FY 06	FY 07	FY 08
Full-Time Personnel	32	33	35
Employment Agreement Personnel	3.2	2.6	2.5
Part-Time Personnel	6.9	8.4	7
	42.1	44	44.5



SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination and permit issuance as well as providing information to citizens, advising officials on zoning and development matters, and processing planning-related applications including, but not limited to, rezonings, text amendments, site development, and subdivision reviews. Staff is also responsible for the adoption and revision of the City's Master Plan, while promoting citizen participation throughout the City.

FY WORK PLAN GOALS:

- Complete the GE Tech Park SSA review.
- Conduct Market Square SSA Charrette and Master Plan update.
- Conduct work sessions on City procedures and zoning requirements for single-family dwelling modifications, Planning Commission consent items and minor amendment staff approvals.

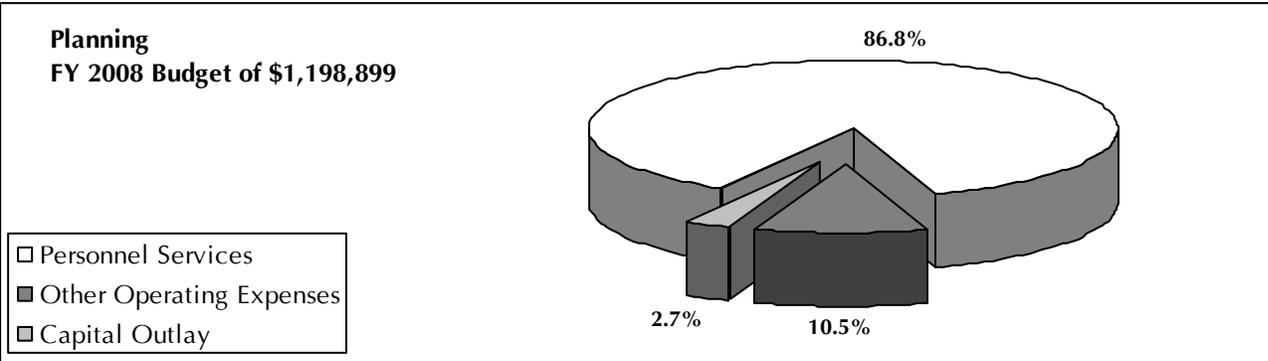
FY WORK PLAN GOALS (CONT.)

- Continue City-wide Master Plan Update, including Historic Preservation, Community Facilities and Transportation Elements.
- Continue implementation of Frederick Avenue Master Plan and commence Frederick Avenue SSA review.
- Continue Neighborhood Enhancement Plan for designated neighborhoods.
- Develop and Implement an Adequate Public Facilities Ordinance (AFPO).

SIGNIFICANT CHANGES FOR FY 08:

- Signage decreased \$5,000 due to a larger number of signs in inventory being in good condition and not needing replacement.
- Software (Replacement) increased \$10,000 to establish the first year of setting up the enterprise software replacement account for Permits Plus.

Summary	Budgeted 2005 – 06	Budgeted 2006 – 07	Proposed 2007 – 08	Adopted 2007 – 08
Personnel Services	\$898,340	\$918,018	\$1,027,731	\$1,040,599
Other Operating Expenses	114,475	118,540	125,595	125,595
Capital Outlay	18,440	18,370	32,705	32,705
TOTAL	\$1,031,255	\$1,054,928	\$1,186,031	\$1,198,899



Planning & Code

1194 - Planning

Performance Measures	Actual 2005 – 06	Budgeted 2006 – 07	Projected 2007 – 08
Number of zoning verification letters*	N/A	N/A	35
Number of staff approvals	69	190	100
Number of plans received	63	50	68
Number of Planner of the Day front counter inquiries*	N/A	N/A	860
Number of planner of the day calls received*	N/A	N/A	410
Number of passports issued	1,159	1,500	1,500
Number of HAWP's received	23	25	25

Indicates new performance indicator

Planning & Code

1196 - Code Administration

SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination, permit issuance, and inspections of building safety and fire code aspects of building construction. In addition, this activity ensures the quality of public and private improvements such as streets, storm drains, parks, and HOA properties through bond administration, permit issuance and inspections. Environmental standards are accomplished through the issuance of permits and inspections of stormwater management and sediment control. Additionally, this activity administers and enforces all aspects of City Code including, but not limited to, public nuisances, rental housing and landlord-tenant affairs. This activity also serves as a community liaison for property managers, homeowner associations and other public agencies.

FY WORK PLAN GOALS:

- Continue full implementation of Neighborhood Inspection program in specific targeted areas.

FY WORK PLAN GOALS (CONT.)

- Continue full implementation of Neighborhood Matching Grant program.
- Continue to provide quality inspection services to the community in order to ensure public safety and quality infrastructure.
- Facilitate tenant relocation projects as needed.
- Implement safety program involving routine fire inspections of targeted "high hazard occupancies" (i.e., assembly/night clubs, storage facilities, etc.).

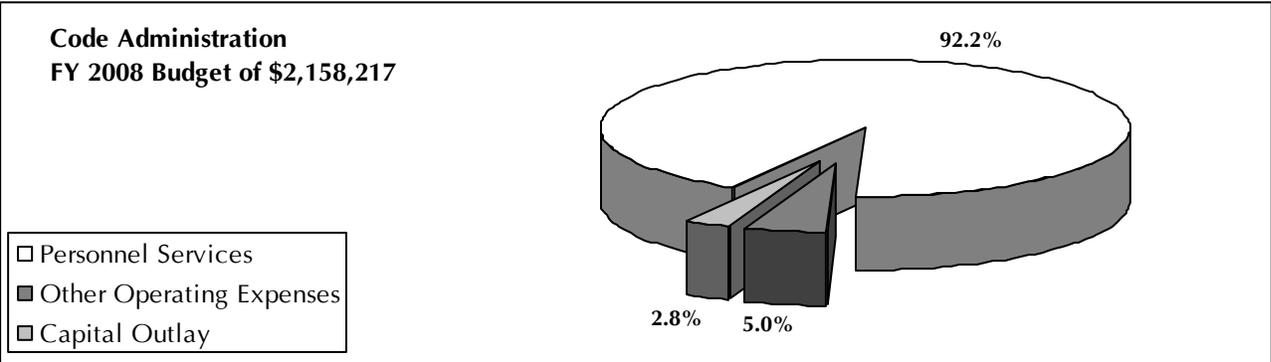
SIGNIFICANT CHANGES FOR FY 08:

- Cellular Telephone decreased \$6,100 to reflect the new calling plan inspectors have been assigned.
- Salaries, Full-Time Employees increased to reflect the upgrade of a Fire Inspector position from Salaries, Part-Time (509000).
- Vehicles & Equipment (Replacement) increased \$27,780 to reflect the initial amount required for three new vehicles.

Summary	Budgeted 2005 – 06	Budgeted 2006 – 07	Proposed 2007 – 08	Adopted 2007 – 08
Personnel Services	\$1,603,265	\$1,851,670	\$2,078,241	\$1,990,652
Other Operating Expenses	87,305	105,390	107,245	107,245
Capital Outlay	38,615	33,780	60,320	60,320
TOTAL	\$1,729,185	\$1,990,840	\$2,245,806	\$2,158,217

Planning & Code

1196 - Code Administration



Performance Measures	Actual 2005 – 06	Budgeted 2006 – 07	Projected 2007 – 08
Number of Sierra complaints received	2,443	2,500	2,500
Number of permits & licenses issued	3,298	5,000	5,500
Number of inspection requests received	11,557	12,000	12,000

Planning & Code

1198 - Animal Control

SERVICES PROVIDED:

This activity is responsible for enforcing Animal Control Ordinances and promoting the humane treatment of all animals. Typical activities include the processing of animal licenses, sponsorship of rabies clinics, community outreach, and oversight of the City's Dog Exercise Area (DEA).

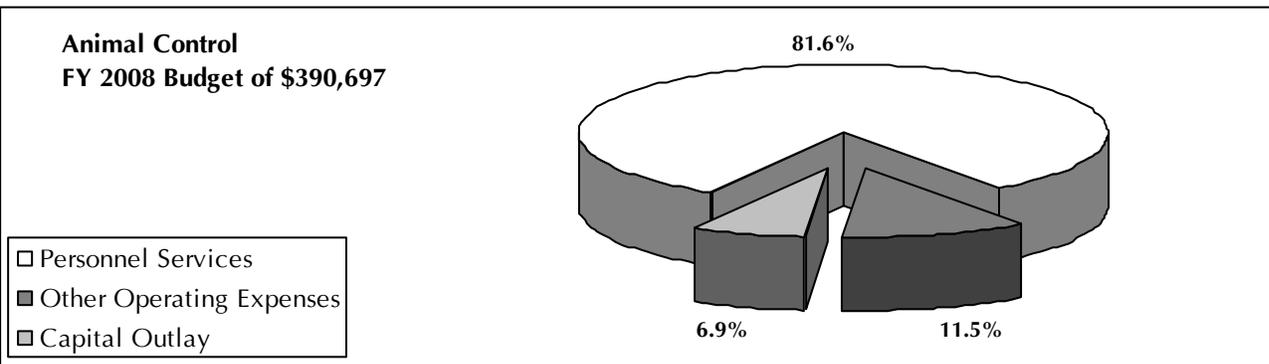
FY WORK PLAN GOALS:

- Continue implementation of neighborhood pet license canvassing program.
- Develop, script and coordinate production of an Animal Control informational video for public information/use.

SIGNIFICANT CHANGES FOR FY 08:

- No Significant Changes.

Summary	Budgeted 2005 – 06	Budgeted 2006 – 07	Proposed 2007 – 08	Adopted 2007 – 08
Personnel Services	\$280,240	\$288,397	\$319,201	\$318,617
Other Operating Expenses	42,465	42,465	44,995	44,995
Capital Outlay	7,065	29,165	27,085	27,085
TOTAL	\$329,770	\$360,027	\$391,281	\$390,697



Performance Measures	Actual 2005 – 06	Budgeted 2006 – 07	Projected 2007 – 08
Number of pet licenses issued	2,454	2,700	2,600
Number of dog exercise area tags-memberships issued	166	250	125
Number of calls received	1,453	1,500	1,503
Number of bite reports	48	45	50

1194 Planning

Expenditure Statement by Object

**Proposed
2007 - 2008**

**Adopted
2007 - 2008**

Personnel Services

501000 Salaries, Full-Time Employees	\$	746,388	\$	758,842
505000 Other Taxable Compensation				
507000 Vacation_Sick Pay				
508000 Salaries, Overtime		2,015		2,015
508500 Salaries, Employee Agreement				
509000 Salaries, Part-Time		60,047		60,047
510000 Social Security & Medicare Taxes		61,846		62,799
512000 State Unemployment				
513000 Workers' Compensation Insurance				
514000 Group Insurance		61,446		59,538
514100 Group Insurance - Retirees				
515000 Retirement Contribution		59,711		60,707
515050 Supplemental Retirement Contribution				
515100 Retirement Health Savings (RHS)		6,186		6,186
516000 Savings Plan Contribution		22,392		22,765
516500 Deferred Compensation				
517000 Dependent Care Expense				
518000 Retirement Plan Withdrawals				
519000 Tuition Reimbursement		7,700		7,700
Subtotal Personnel Services	\$	1,027,731	\$	1,040,599

Operating Expenses

521000 Office Supplies				
Supplies		4,500		4,500
<i>Subtotal</i>			4,500	4,500
522000 General Operating Supplies				
Historic Plaques/Signage (Carriage House & Inspiration Lane)		700		700
HPAC Preservation		100		100
Printer Supplies		2,000		2,000
Supplies for Label Maker		600		600
<i>Subtotal</i>			3,400	3,400
522200 Photographic, Audio, Video Supplies				
Digital Camera & Equipment		600		600
<i>Subtotal</i>			600	600
525000 Furniture & Fixtures				
Bookcases, Chairs, Desks, etc.		1,200		1,200
<i>Subtotal</i>			1,200	1,200
530000 Accounting & Audit				
		2,660		2,660
<i>Subtotal</i>			2,660	2,660

1194 Planning

531600 Software Maintenance Agreements			
Maintenance - GroupWise (18)	345	345	
Maintenance - Network SW/Anti-Virus SW (16)	960	960	
Maintenance - Software (AutoMap)	375	375	
Maintenance - Software (GIS - 3D Analyst)	550	550	
Maintenance - Software (GIS - ArcCOGO)	550	550	
Maintenance - Software (GIS - ArcIMS)	1,600	1,600	
Maintenance - Software (GIS - ArcInfo)	3,100	3,100	
Maintenance - Software (GIS - ArcView) (5)	2,900	2,900	
Maintenance - Software (GIS - Survey Analyst)	550	550	
Maintenance - Software (Microsoft CALs) (16)	1,600	1,600	
<i>Subtotal</i>		12,530	12,530
532000 Engineering & Architectural			
Architectural and Engineering Consultation	10,000	10,000	
<i>Subtotal</i>		10,000	10,000
536000 Miscellaneous Professional Services			
DLT Solutions 3-D/AutoCAD Mapping	440	440	
Historic Inventory (BRW District & MHT House Surveys)	2,000	2,000	
Planning Commissioners Stipend (5 + 1 Alternate)	9,000	9,000	
Secretarial Services (Transcripts)	2,500	2,500	
<i>Subtotal</i>		13,940	13,940
544000 Professional Dues & Certification Fees			
ACSM/Cartography & Geographic Info. Society	175	175	
AICP Certification	1,885	1,885	
American Planning Association (PC = \$1,700 & Staff = \$1,800)	3,700	3,700	
Congress for New Urbanism	935	935	
Gaithersburg Historical Association	50	50	
Maryland Association of Historic District Commission	100	100	
Maryland Heritage Alliance, Inc.	75	75	
Montgomery County Historical Society and Consortium	35	35	
Montgomery Preservation, Inc.	50	50	
National Trust for Historic Preservation	50	50	
Society of John Gaither Descendants, Inc.	20	20	
Urban Land Institute	250	250	
<i>Subtotal</i>		7,325	7,325
545000 Magazines, Books & Resource Material			
Miscellaneous Reference Books	600	600	
<i>Subtotal</i>		600	600
546000 Conference & Seminar Registration			
American Planning Association Conference Registration	4,800	4,800	
Computer Training - ESRI	1,200	1,200	
Local & National GIS Conference	600	600	
Local Conferences & Seminars (including HPAC)	2,400	2,400	
Miscellaneous	500	500	
<i>Subtotal</i>		9,500	9,500

1194 Planning

547000 Travel Expense			
American Planning Association National Conference	5,800	5,800	
ESRI Conference	1,600	1,600	
GIS Conference	300	300	
Maryland Association of Historic Districts	450	450	
<i>Subtotal</i>		8,150	8,150
547100 Travel Mileage Reimbursement			
	500	500	
<i>Subtotal</i>		500	500
552500 Vehicle & Equipment Gasoline Expense			
	1,140	1,140	
<i>Subtotal</i>		1,140	1,140
553000 Printing & Binding			
Mylar/Supplies for Record Plats	1,600	1,600	
Paper Supplies	1,500	1,500	
Updated Zoning Ordinance (Supplement)	2,200	2,200	
Updates, Revisions and New Publications	6,300	6,300	
<i>Subtotal</i>		11,600	11,600
554000 Signage			
Signs for Site Plan Notice	3,000	3,000	
<i>Subtotal</i>		3,000	3,000
556000 Postage			
All Accounts (1194, 1196, 1198)	19,000	19,000	
<i>Subtotal</i>		19,000	19,000
556500 Messenger Services			
Courier Services	200	200	
<i>Subtotal</i>		200	200
557000 Laundry & Uniforms			
	1,800	1,800	
<i>Subtotal</i>		1,800	1,800
560000 Miscellaneous			
Meeting Supplies/Community Outreach	2,000	2,000	
<i>Subtotal</i>		2,000	2,000
573000 Repair & Maintenance - Machinery & Equipment			
Maintenance - Electric Typewriters	450	450	
Maintenance - Lanier Transcribers (4) @ \$189/yr	755	755	
Maintenance - Scanner (Fujitsu fi-5750C)	1,495	1,495	
Maintenance - Scanner (Fujitsu M4097D Maintenance kit)	550	550	
Maintenance & Supplies - Copier (Oce 3165) 1st Floor	5,200	5,200	
Maintenance & Supplies - Copier (Ricoh 220) 1st Floor	800	800	
Maintenance & Supplies - Copier (Synergix Large Scale)	1,900	1,900	
<i>Subtotal</i>		11,150	11,150
574000 Repair & Maintenance - Vehicles			
Vehicle Maintenance (1 Unit)	800	800	
<i>Subtotal</i>		800	800

1194 Planning**Subtotal Operating Expenses****125,595****125,595****Capital Outlay**

592100 Software (Replacement)		
Permits Plus	10,000	10,000
<i>Subtotal</i>	10,000	10,000
595100 Furniture & Equipment (Replacement)		
Replacement - Computer Hardware (PC) (16)	4,400	4,400
Replacement - Copier (Oce 3165 - 1st Fl)	6,575	6,575
Replacement - Copier (Ricoh 220 - 1st Fl)	430	430
Replacement - Copier (Xerox 8825 Synergix DDS)	3,645	3,645
Replacement - Fax Machines	125	125
Replacement - Printer (Desktop Lexmark M410)	135	135
Replacement - Scanners (5)	2,895	2,895
<i>Subtotal</i>	18,205	18,205
596100 Vehicles & Equipment (Replacement)		
Vehicle Replacement (1 Unit)	4,500	4,500
<i>Subtotal</i>	4,500	4,500
Subtotal Capital Outlay	32,705	32,705
Total	1,186,031	1,198,899

1196 Code Administration

Expenditure Statement by Object **Proposed**
2007 - 2008 **Adopted**
2007 - 2008

Personnel Services

501000 Salaries, Full-Time Employees	\$ 1,263,691	\$ 1,263,691
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	3,180	3,180
508500 Salaries, Employee Agreement	119,332	119,332
509000 Salaries, Part-Time	250,972	174,894
510000 Social Security & Medicare Taxes	125,244	119,424
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	170,903	165,212
514100 Group Insurance - Retirees		
515000 Retirement Contribution	101,326	101,326
515050 Supplemental Retirement Contribution		
515100 Retirement Health Savings (RHS)	2,882	2,882
516000 Savings Plan Contribution	37,911	37,911
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement	2,800	2,800
Subtotal Personnel Services	\$ 2,078,241	\$ 1,990,652

Operating Expenses

521000 Office Supplies		
Supplies	2,500	2,500
<i>Subtotal</i>	2,500	2,500
522000 General Operating Supplies		
	1,200	1,200
<i>Subtotal</i>	1,200	1,200
522200 Photographic, Audio, Video Supplies		
Digital Camera & Supplies (2) (Inspectors)	700	700
<i>Subtotal</i>	700	700
525000 Furniture & Fixtures		
	1,500	1,500
<i>Subtotal</i>	1,500	1,500
531600 Software Maintenance Agreements		
Maintenance - GroupWise (23)	440	440
Maintenance - Network SW/Anti-Virus SW (17)	1,020	1,020
Maintenance - Software (Microsoft CALs) (17)	1,700	1,700
Maintenance - Software (Permits Plus)	23,000	23,000
Maintenance - Software (Selectron IVR)	4,200	4,200
<i>Subtotal</i>	30,360	30,360
532000 Engineering & Architectural		
Registered Structural Engineer Services	10,000	10,000
<i>Subtotal</i>	10,000	10,000

1196 Code Administration

544000 Professional Dues & Certification Fees			
American Association of Code Enforcement (4)	300	300	
Certified Fire Protection Specialist (1)	90	90	
International Association of Electrical Inspectors	90	90	
International Code Council Membership and Certification	750	750	
Local Zoning and Code Enforcement Assoc. (5)	330	330	
Maryland Building Officials Association (MBOA)	350	350	
Maryland Municipal League	30	30	
NFPA Membership (4)	650	650	
<i>Subtotal</i>		2,590	2,590
545000 Magazines, Books & Resource Material			
Building Permits Law Bulletin	90	90	
Fire Engineering	30	30	
International Code Council (Code Updates)	120	120	
Journal of Light Construction	25	25	
Maryland Landlord -Tenant Law for 2005	70	70	
Miscellaneous Reference Books	300	300	
NFPA Codes	1,400	1,400	
This Old House	30	30	
Updated Standards	2,200	2,200	
<i>Subtotal</i>		4,265	4,265
546000 Conference & Seminar Registration			
International Code Council Local Chapter Seminars	1,150	1,150	
International Code Council Mechanical Conference	400	400	
International Code Council National Conference	750	750	
Local Workshops	1,800	1,800	
National Electrical Conference	700	700	
NFPA	2,500	2,500	
<i>Subtotal</i>		7,300	7,300
547000 Travel Expense			
International Code Council Conference	1,920	1,920	
International Code Council Mechanical Conference	1,180	1,180	
National Electrical Conference	900	900	
<i>Subtotal</i>		4,000	4,000
551100 Cellular Telephone			
Inspectors Phone Service & Supplies (23)	9,500	9,500	
<i>Subtotal</i>		9,500	9,500
551200 Pagers			
Inspector (1)	180	180	
<i>Subtotal</i>		180	180
552500 Vehicle & Equipment Gasoline Expense			
	15,600	15,600	
<i>Subtotal</i>		15,600	15,600
553000 Printing & Binding			
Forms	3,000	3,000	
Inspection Stickers	850	850	
Notices	750	750	
<i>Subtotal</i>		4,600	4,600

1196 Code Administration

557000 Laundry & Uniforms			
Inspectors Staff Identification Shirts/Jackets, etc.	2,400	2,400	
<i>Subtotal</i>		2,400	2,400
560000 Miscellaneous			
Miscellaneous Community Outreach	800	800	
<i>Subtotal</i>		800	800
574000 Repair & Maintenance - Vehicles			
Car Washes	750	750	
Vehicle Maintenance (20 Units)	9,000	9,000	
<i>Subtotal</i>		9,750	9,750
Subtotal Operating Expenses		107,245	107,245

Capital Outlay

595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (PC) (17)	4,675	4,675	
Replacement - Fax Machines	90	90	
Replacement - Printer (Lexmark E232)	65	65	
<i>Subtotal</i>		4,830	4,830
596100 Vehicles & Equipment (Replacement)			
Vehicle Replacement (12 Units)	55,490	55,490	
<i>Subtotal</i>		55,490	55,490
Subtotal Capital Outlay		60,320	60,320
Total		2,245,806	2,158,217

1198 Animal Control

Expenditure Statement by Object **Proposed**
2007 - 2008 **Adopted**
2007 - 2008

Personnel Services

501000 Salaries, Full-Time Employees	\$	212,153	\$	212,153
505000 Other Taxable Compensation				
507000 Vacation Sick Pay				
508000 Salaries, Overtime		26,078		26,078
508500 Salaries, Employee Agreement				
509000 Salaries, Part-Time		16,881		16,881
510000 Social Security & Medicare Taxes		19,516		19,516
512000 State Unemployment				
513000 Workers' Compensation Insurance				
514000 Group Insurance		18,436		17,852
514100 Group Insurance - Retirees				
515000 Retirement Contribution		16,972		16,972
515050 Supplemental Retirement Contribution				
515100 Retirement Health Savings (RHS)				
516000 Savings Plan Contribution		6,365		6,365
516500 Deferred Compensation				
517000 Dependent Care Expense				
518000 Retirement Plan Withdrawals				
519000 Tuition Reimbursement		2,800		2,800
Subtotal Personnel Services	\$	319,201	\$	318,617

Operating Expenses

521000 Office Supplies				
		400		400
<i>Subtotal</i>		400		400
522000 General Operating Supplies				
Cleaning Supplies		750		750
Field Supplies/Tools		500		500
Pet Food		750		750
<i>Subtotal</i>		2,000		2,000
522200 Photographic, Audio, Video Supplies				
Digital Camera & Supplies for A/C Officers		500		500
<i>Subtotal</i>		500		500
525000 Furniture & Fixtures				
Purchase of Traps (Fox/Dog, etc.)		600		600
<i>Subtotal</i>		600		600
531600 Software Maintenance Agreements				
Maintenance - GroupWise (5)		95		95
Maintenance - Network SW/Anti-Virus SW (4)		240		240
Maintenance - Software (Chameleon)		960		960
Maintenance - Software (Microsoft CALs) (4)		400		400
Maintenance - Software (Microsoft CALs) (4)		400		400
<i>Subtotal</i>		2,095		2,095

1198 Animal Control

536000 Miscellaneous Professional Services			
Rabies Clinics and Veterinary Fees	6,000	6,000	
<i>Subtotal</i>		6,000	6,000
543000 Contributions			
Safe Haven	600	600	
Second Chance Wildlife	3,500	3,500	
<i>Subtotal</i>		4,100	4,100
544000 Professional Dues & Certification Fees			
National Animal Control Association	65	65	
Professional Animal Workers Assoc.	35	35	
<i>Subtotal</i>		100	100
545000 Magazines, Books & Resource Material			
	200	200	
<i>Subtotal</i>		200	200
546000 Conference & Seminar Registration			
Level I Cruelty Training for Animal Control Officer	500	500	
National Animal Control Association Level II Cruelty Training (2)	1,000	1,000	
<i>Subtotal</i>		1,500	1,500
547000 Travel Expense			
National Animal Control and Animal Cruelty Level Training	4,800	4,800	
<i>Subtotal</i>		4,800	4,800
551100 Cellular Telephone			
Animal Control Officers Service (4)	3,000	3,000	
<i>Subtotal</i>		3,000	3,000
551200 Pagers			
Pagers (4)	400	400	
<i>Subtotal</i>		400	400
552500 Vehicle & Equipment Gasoline Expense			
	8,400	8,400	
<i>Subtotal</i>		8,400	8,400
553000 Printing & Binding			
Animal Control Brochure	1,350	1,350	
Animal Education School-Based Program	500	500	
Animal Licenses/Rabies Application Forms	500	500	
Complaint/Corrective Action Form	250	250	
Dog Park Application Form (3-part)	500	500	
Official Notices	250	250	
Trap Forms	100	100	
<i>Subtotal</i>		3,450	3,450
554000 Signage			
Signage "Animal in Vehicle"	1,000	1,000	
<i>Subtotal</i>		1,000	1,000

1198 Animal Control

557000 Laundry & Uniforms			
Replacement - Uniforms for Animal Control Officers	1,600	1,600	
<i>Subtotal</i>		1,600	1,600
560000 Miscellaneous			
	150	150	
<i>Subtotal</i>		150	150
573000 Repair & Maintenance - Machinery & Equipment			
Maintenance & Supplies - Copier (Ricoh 220--LL)	2,200	2,200	
<i>Subtotal</i>		2,200	2,200
574000 Repair & Maintenance - Vehicles			
Vehicle Maintenance (3 Units)	2,500	2,500	
<i>Subtotal</i>		2,500	2,500
Subtotal Operating Expenses		44,995	44,995

Capital Outlay

595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (PC) (4)	1,100	1,100	
Replacement - Copier (Ricoh 220)	775	775	
<i>Subtotal</i>		1,875	1,875
596100 Vehicles & Equipment (Replacement)			
Vehicle Replacement (3 Units)	25,210	25,210	
<i>Subtotal</i>		25,210	25,210
Subtotal Capital Outlay		27,085	27,085
Total		391,281	390,697