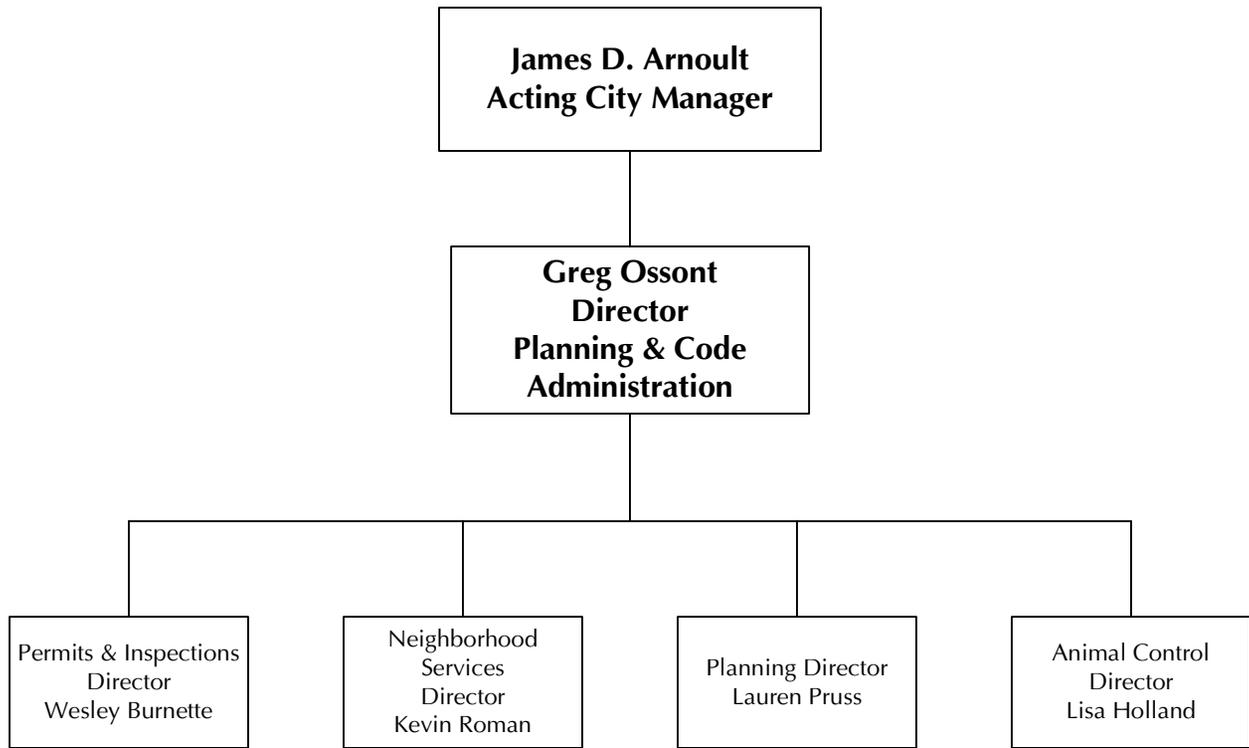




PLANNING & CODE



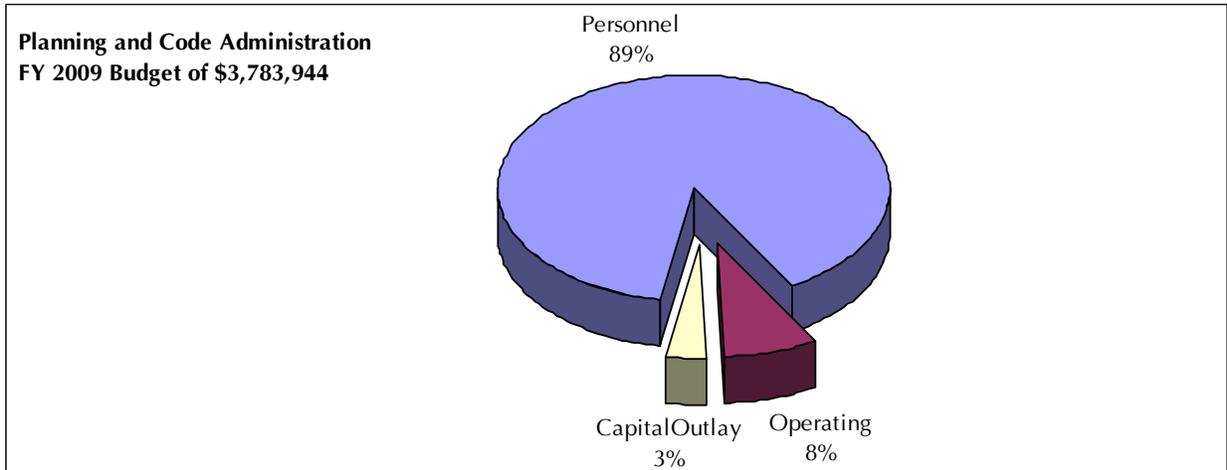


PLANNING AND CODE DEPARTMENT OVERVIEW

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 2006 - 07	Budgeted 2007 - 08	Proposed 2008 - 09	Adopted 2008 - 09
Planning	1,000,928	1,198,899	1,158,691	1,158,691
Code Administration	1,875,840	2,158,217	2,213,729	2,213,729
Animal Control	360,027	390,697	411,524	411,524
TOTAL	\$ 3,236,795	\$ 3,747,813	\$ 3,783,944	\$ 3,783,944





PLANNING AND CODE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1194 - Planning	FY 07	FY 08	FY 09
Director of Planning & Code Administration	1	1	1
Planning Director	1	1	1
Community Planning Director	1	1	1
GIS Planner	0	1	1
Planner	4	3	3
Graphics Manager	1	0	0
Graphics Specialist	0	1	0
Recording Secretary	1	1	1
Administrative Assistant I	0	1	1
Staff Assistant	1	0	0
Receptionist	1	1	1
Part-Time Personnel	3.1	3.1	3.1
Subtotal	14.1	14.1	13.1

1196 - Code Administration	FY 07	FY 08	FY 09
Permits and Inspections Director	1	1	1
Neighborhood Services Director	1	1	1
Fire Marshal	1	1	1
Permit Coordinator	0	2	2
Senior Plans Examiner	2	0	0
Site Development Coordinator	1	1	1
Chief Electrical Reviewer	0	1	1
Senior Electrical Reviewer	1	0	0
Fire Inspector	0	1	1
Code Inspector	0	4	3
Construction Codes Inspector	4	0	0
Office Manager	1	0	0
Code Administration Officer III	0	2	2
Administrative Support Supervisor	0	1	1
Code Administration Officer I	0	1	2
Senior Rental Housing Inspector	1	0	0
Nuisance Abatement Officer	1	0	0
Permit Analyst	3	3	3
Secretary	1	0	0
Administrative Assistant III	0	1	1
Employment Agreement Personnel	2.6	2.5	2
Part-Time Personnel	4.6	3.2	2.2
Subtotal	25.2	25.7	24.2

1198 - Animal Control	FY 07	FY 08	FY 09
Animal Control Director	1	1	1
Animal Control Officer	2	2	2
Administrative Assistant III	0	1	1
Secretary	1	0	0
Part-Time Personnel	0.7	0.7	0.8
Subtotal	4.7	4.7	4.8



PLANNING AND CODE DEPARTMENT OVERVIEW

TOTAL	FY 07	FY 08	FY 09
Full-Time Personnel	33	35	34
Employment Agreement Personnel	2.6	2.5	2
Part-Time Personnel	8.4	7	6.1
	44	44.5	42.1

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 Kentlands Boulevard Commercial District Special Study Area (SSA) review.
 Conduct work sessions on City procedures and zoning requirements for single-family dwelling modifications.
 Continue City-wide Master Plan Update, including Community Facilities, Municipal Growth and Transportation Elements.
 Continue implementation of Adequate Public Facilities Ordinance (AFPO).

FY WORK PLAN GOALS (CONT.)

Continue implementation of Frederick Avenue Master Plan and commence Frederick Avenue SSA review.
 Continue Neighborhood Enhancement Plan for designated neighborhoods.
 Pursue annexations as appropriate.

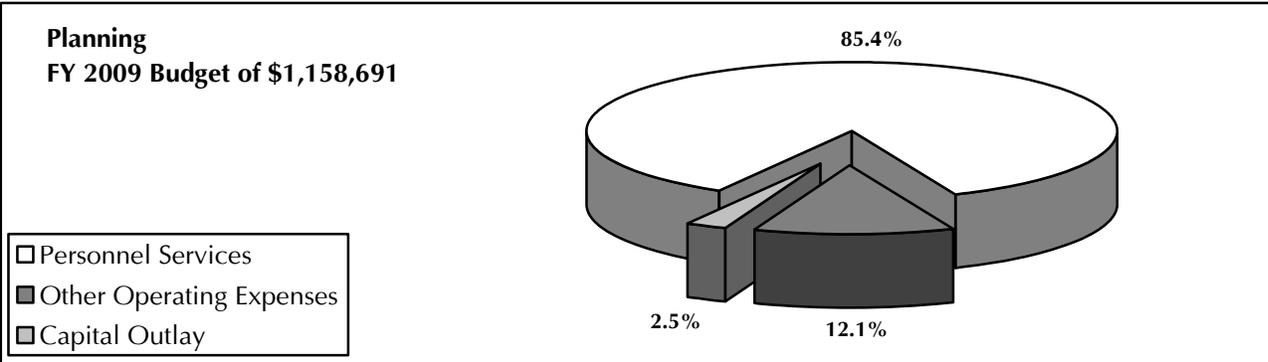
SIGNIFICANT CHANGES FOR FY 09:

Miscellaneous Professional Services increased \$9,000 to reflect the recently adopted Mayor and City Council resolution to increase Planning Commission stipends.
 Salaries, Full-Time Employees decreased \$34,207 partially due to the transfer of the Graphics Manager position to Public Information (1137).
 Tuition Reimbursement decreased \$7,700 to account for the consolidation of Tuition/Education in Training Reserve Account.

Summary	Budgeted 2006 – 07	Budgeted 2007 – 08	Proposed 2008 – 09	Adopted 2008 – 09
Personnel Services	\$883,018	\$1,040,599	\$989,006	\$989,006
Other Operating Expenses	99,540	125,595	140,375	140,375
Capital Outlay	18,370	32,705	29,310	29,310
TOTAL	\$1,000,928	\$1,198,899	\$1,158,691	\$1,158,691

Planning & Code

1194 - Planning



Performance Measures	Actual 2006 – 07	Budgeted 2007 – 08	Projected 2008 – 09
Number of zoning verification letters	39	35	25
Number of staff approvals	68	100	80
Number of plans submitted	76	68	67
Number of passport applications processed	1,486	1,500	1,000
Number of Historic Area Work Permit's processed	13	25	20
Number of front counter inquiries *Count Began December 2006	* 390	860	700
Number of phone inquiries *Count Began December 2006	*198	410	300

1194 Planning

Expenditure Statement by Object **Proposed**
2008 - 2009 **Adonted**
2008 - 2009

Personnel Services

501000 Salaries, Full-Time Employees	\$	724,635	\$	724,635
505000 Other Taxable Compensation				
507000 Vacation_Sick Pay				
508000 Salaries, Overtime		2,146		2,146
508500 Salaries, Employee Agreement				
509000 Salaries, Part-Time		62,749		62,749
510000 Social Security & Medicare Taxes		60,399		60,399
512000 State Unemployment				
513000 Workers' Compensation Insurance				
514000 Group Insurance		44,756		44,756
514100 Group Insurance - Retirees				
515000 Retirement Contribution		57,971		57,971
515050 Supplemental Retirement Contribution				
515100 Retirement Health Savings (RHS)		14,611		14,611
516000 Savings Plan Contribution		21,739		21,739
516500 Deferred Compensation				
517000 Dependent Care Expense				
518000 Retirement Plan Withdrawals				
519000 Tuition Reimbursement				
Subtotal Personnel Services	\$	989,006	\$	989,006

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				
TR - Digital Camera & Equipment		600		600
<i>Subtotal</i>			600	600
525000 Furniture & Fixtures				
Bookcases, Chairs, Desks, etc.		1,200		1,200
Plan and Document Storage		4,000		4,000
<i>Subtotal</i>			5,200	5,200
530000 Accounting & Audit				
		2,660		2,660
<i>Subtotal</i>			2,660	2,660

1194 Planning

531600 Software Maintenance Agreements			
Maintenance - Network SW/Anti-Virus SW (16)	960	960	
Maintenance - Software (Adobe Acrobat) (2)	60	60	
Maintenance - Software (AutoMap)	320	320	
Maintenance - Software (GIS - 3D Analyst)	550	550	
Maintenance - Software (GIS - ArcCOGO)	550	550	
Maintenance - Software (GIS - ArcInfo)	3,100	3,100	
Maintenance - Software (GIS - ArcPad Application Builder)	550	550	
Maintenance - Software (GIS - ArcView) (5)	3,300	3,300	
Maintenance - Software (GIS - Spatial Analyst)	550	550	
Maintenance - Software (GIS - Survey Analyst)	550	550	
Maintenance - Software (Microsoft CALs) (16)	1,280	1,280	
<i>Subtotal</i>		11,770	11,770
532000 Engineering & Architectural			
Architectural and Engineering Consultation	10,000	10,000	
<i>Subtotal</i>		10,000	10,000
536000 Miscellaneous Professional Services			
Historic Inventory (BRW District & MHT House Surveys)	2,000	2,000	
Planning Commissioners Stipend (5 + 1 Alternate)	18,000	18,000	
Secretarial Services (Transcripts)	2,500	2,500	
TR - DLT Solutions 3-D/AutoCAD Mapping	440	440	
<i>Subtotal</i>		22,940	22,940
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	840	840	
<i>Subtotal</i>		840	840
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	7,300	7,300	
Maintenance & Supplies - Copier (Ricoh 220) 1st Floor	800	800	
Maintenance & Supplies - Copier (Synergix Large Scale)	1,900	1,900	
<i>Subtotal</i>		13,250	13,250
574000 Repair & Maintenance - Vehicles			
Vehicle Maintenance (1 Unit)	1,000	1,000	
<i>Subtotal</i>		1,000	1,000

1194 Planning

Subtotal Operating Expenses	140,375	140,375
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Capital Outlay

592100 Software (Replacement)			
Replacement - Software (Permits Plus)	10,000	10,000	
<i>Subtotal</i>		10,000	10,000
595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (PC + Monitors) (16)	5,280	5,280	
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 (6)	3,120	3,120	
<i>Subtotal</i>		19,310	19,310
Subtotal Capital Outlay		29,310	29,310
Total		1,158,691	1,158,691

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 Home Owners Association (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, HOA's and other public agencies.

FY WORK PLAN GOALS:

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

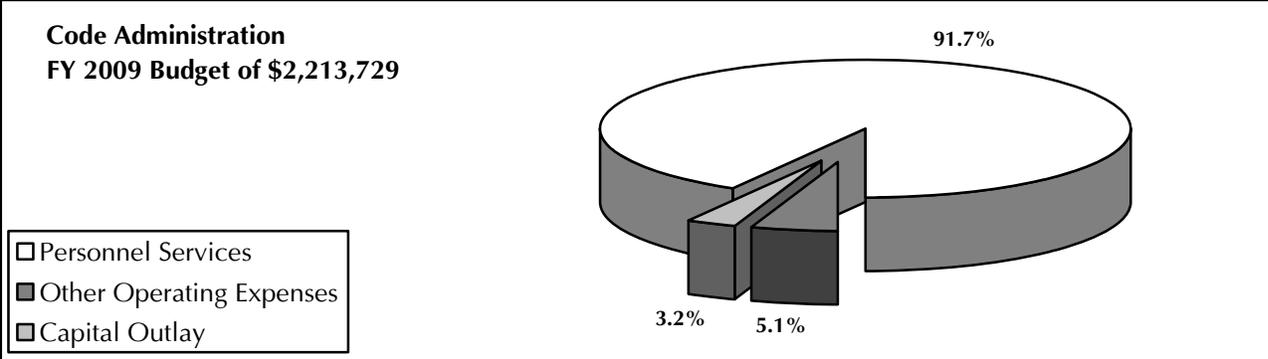
SIGNIFICANT CHANGES FOR FY 09:

- Salaries, Employment Agreement decreased \$24,632 to reflect the elimination of a Construction Codes Inspector position.
- Salaries, Full-Time Employees increased \$28,229 to reflect the addition of a new Code Enforcement Officer I position.
- Software (Replacement) increased \$10,000 to allocate the full funding of enterprise software for the new plan of 10 year replacement cycle.

Summary	Budgeted 2006 – 07	Budgeted 2007 – 08	Proposed 2008 – 09	Adopted 2008 – 09
Personnel Services	\$1,736,670	\$1,990,652	\$2,030,904	\$2,030,904
Other Operating Expenses	105,390	107,245	113,005	113,005
Capital Outlay	33,780	60,320	69,820	69,820
TOTAL	\$1,875,840	\$2,158,217	\$2,213,729	\$2,213,729

Planning & Code

1196 - Code Administration



Performance Measures	Actual 2006 – 07	Budgeted 2007 – 08	Projected 2008 – 09
Number of permits and licenses issued	2,601	5,500	2,600
Number of inspections requests received and performed	9,252	12,000	9,500
Number of calls for service received	2,211	2,500	2,500

1196 Code Administration

Expenditure Statement by Object **Proposed**
2008 - 2009 **Adopted**
2008 - 2009

Personnel Services

501000 Salaries, Full-Time Employees	\$ 1,291,920	\$ 1,291,920
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	3,387	3,387
508500 Salaries, Employee Agreement	94,700	94,700
509000 Salaries, Part-Time	179,844	179,844
510000 Social Security & Medicare Taxes	120,094	120,094
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	191,752	191,752
514100 Group Insurance - Retirees		
515000 Retirement Contribution	103,354	103,354
515050 Supplemental Retirement Contribution		
515100 Retirement Health Savings (RHS)	7,095	7,095
516000 Savings Plan Contribution	38,758	38,758
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement		
Subtotal Personnel Services	\$ 2,030,904	\$ 2,030,904

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		
TR - Digital Camera & Supplies (2) (Inspectors)	700	700
<i>Subtotal</i>	700	700
525000 Furniture & Fixtures		
Plan and Document Storage	5,500	5,500
<i>Subtotal</i>	5,500	5,500
531600 Software Maintenance Agreements		
Maintenance - Network SW/Anti-Virus SW (19)	1,020	1,020
Maintenance - Software (Adobe Acrobat) (1)	30	30
Maintenance - Software (Microsoft CALs) (19)	1,520	1,520
Maintenance - Software (Permits Plus)	22,000	22,000
Maintenance - Software (Selectron IVR)	4,300	4,300
<i>Subtotal</i>	28,870	28,870
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	3,300	3,300	
<i>Subtotal</i>		3,300	3,300

574000 Repair & Maintenance - Vehicles			
Car Washes	750	750	
Vehicle Maintenance (20 Units)	9,750	9,750	
<i>Subtotal</i>		10,500	10,500

Subtotal Operating Expenses		113,005	113,005
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Capital Outlay

592100 Software (Replacement)			
Replacement - Software (Permits Plus)	10,000	10,000	
<i>Subtotal</i>		10,000	10,000

595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (PC + Monitors) (19)	6,270	6,270	
Replacement - Fax Machines	90	90	
Replacement - Printer (HP P2015dn)	150	150	
<i>Subtotal</i>		6,510	6,510

596100 Vehicles & Equipment (Replacement)			
Vehicle Replacement (12 Units)	53,310	53,310	
<i>Subtotal</i>		53,310	53,310

Subtotal Capital Outlay		69,820	69,820
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Total		2,213,729	2,213,729
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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).

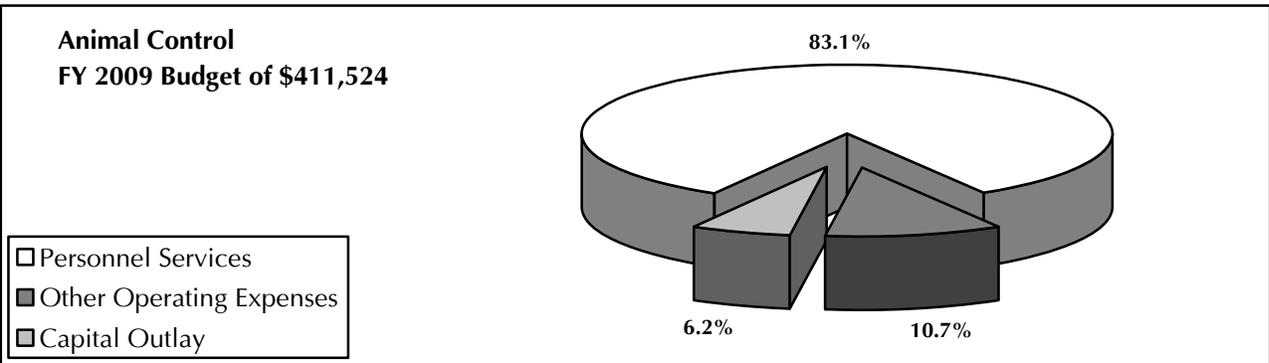
FY WORK PLAN GOALS:

Continue implementation of neighborhood pet license canvassing program.
 Develop, script and coordinate production of an Animal Control informational video for public information/use.
 Implement pilot program for mobile interactive database units for Animal Control vehicles.

SIGNIFICANT CHANGES FOR FY 09:

No Significant Changes.

Summary	Budgeted 2006 – 07	Budgeted 2007 – 08	Proposed 2008 – 09	Adopted 2008 – 09
Personnel Services	\$288,397	\$318,617	\$341,909	\$341,909
Other Operating Expenses	42,465	44,995	44,020	44,020
Capital Outlay	29,165	27,085	25,595	25,595
TOTAL	\$360,027	\$390,697	\$411,524	\$411,524



Performance Measures	Actual 2006 – 07	Budgeted 2007 – 08	Projected 2008 – 09
Number of pet licenses issued	2,458	2,600	2,800
Number of Dog Exercise Area memberships issued	154	125	124
Number of calls for service	1,404	1,503	1,600
Number of bite reports received	48	50	50

1198 Animal Control

Expenditure Statement by Object **Proposed**
2008 - 2009 **Adonted**
2008 - 2009

Personnel Services

501000 Salaries, Full-Time Employees	\$	225,943	\$	225,943
505000 Other Taxable Compensation				
507000 Vacation_Sick Pay				
508000 Salaries, Overtime		27,773		27,773
508500 Salaries, Employee Agreement				
509000 Salaries, Part-Time		20,900		20,900
510000 Social Security & Medicare Taxes		21,008		21,008
512000 State Unemployment				
513000 Workers' Compensation Insurance				
514000 Group Insurance		14,337		14,337
514100 Group Insurance - Retirees				
515000 Retirement Contribution		18,075		18,075
515050 Supplemental Retirement Contribution				
515100 Retirement Health Savings (RHS)		7,095		7,095
516000 Savings Plan Contribution		6,778		6,778
516500 Deferred Compensation				
517000 Dependent Care Expense				
518000 Retirement Plan Withdrawals				
519000 Tuition Reimbursement				
Subtotal Personnel Services	\$	341,909	\$	341,909

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				
TR - 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 - Network SW/Anti-Virus SW (4)		240		240
Maintenance - Software (Chameleon)		960		960
Maintenance - Software (Microsoft CALs) (4)		320		320
<i>Subtotal</i>		1,520		1,520
536000 Miscellaneous Professional Services				
Rabies Clinics and Veterinary Fees		6,000		6,000
<i>Subtotal</i>		6,000		6,000

1198 Animal Control

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
557000 Laundry & Uniforms			
Replacement - Uniforms for Animal Control Officers	1,600	1,600	
<i>Subtotal</i>		1,600	1,600

1198 Animal Control

560000 Miscellaneous			
	150	150	
<i>Subtotal</i>		150	150
573000 Repair & Maintenance - Machinery & Equipment			
Maintenance & Supplies - Copier (Ricoh 220--LL)	1,800	1,800	
<i>Subtotal</i>		1,800	1,800
574000 Repair & Maintenance - Vehicles			
Vehicle Maintenance (3 Units)	2,500	2,500	
<i>Subtotal</i>		2,500	2,500
Subtotal Operating Expenses		44,020	44,020

Capital Outlay

595100 Furniture & Equipment (Replacement)			
Replacement - Computer Hardware (PC + Monitors) (4)	1,320	1,320	
Replacement - Copier (Ricoh 220)	775	775	
<i>Subtotal</i>		2,095	2,095
596100 Vehicles & Equipment (Replacement)			
Vehicle Replacement (3 Units)	23,500	23,500	
<i>Subtotal</i>		23,500	23,500
Subtotal Capital Outlay		25,595	25,595
Total		411,524	411,524