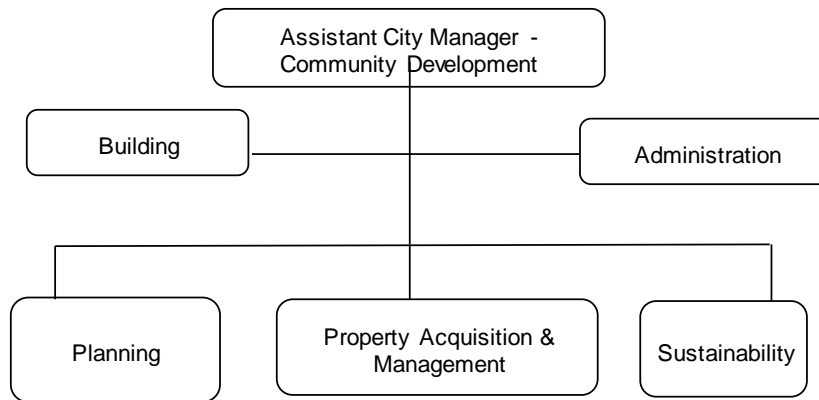


**DEPARTMENT OF  
COMMUNITY DEVELOPMENT  
& SUSTAINABILITY**



Regular Full Time	23.00
Regular Part Time	-
Temporary Part Time	<u>7.91</u>
Total FTE's	<u><u>30.91</u></u>

## DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

### DEPARTMENT OVERVIEW

The Department of Community Development & Sustainability is responsible for a wide range of functions related to land use, community enhancement and preservation. Areas of responsibility include planning and zoning, building inspection, and plan check services. Specific task areas include current and advanced planning, zoning administration, environmental impact studies, management of historic resources, sustainability management, agricultural conservation, open space planning, city property acquisition and management, code compliance, resale inspections, and public information. The Department strives to provide vision and leadership within the context of innovative, high quality, equitable and efficient services which encompass and reflect community values.

### BUDGET HIGHLIGHTS

- Total departmental appropriation for the Community Development & Sustainability Department (CSDS) decreased by \$479,852 (-6.2%) from FY 18/19 to FY 19/20 and \$806,200 (-11.03%) from FY 2019/20 to FY 2020/21. Decrease is primarily due to changes in contracts/professional services line items of the budget related to growth or increase in permit activities. The City is projecting a slight decrease in permit activities related to large private construction projects in the next few years when compared to current year.
- Salaries/Wages increased by a net of \$137,053 (5.5%) in FY 2019/20 and \$52,891 (2.01%) in FY 2020/21. The FY 2019/20 increase is partially a result of reorganizational changes and hiring of temporary part time staff for specific projects. The increase in FY 2020/21 is related to the cost of living adjustment of 2% for all bargaining groups developed as part of the budget.
- Retirement- PERS costs increased by \$107,145 (17.0%) in FY 2019/20 and \$63,072 (9%) in FY 2020/21 primarily due to a decrease in the pension rate of return from 7.5% to 7.0%.
- Contracts/Professional Services: This line item of the budget has an offsetting revenue. The decrease in the proposed budget of FY 2019/20 and financial plan of FY 2020/21 is primarily due to a decrease in construction activities. In the event, the construction activities are higher than projected, the revenues and expenditures will be adjusted as part of the mid-term budget.
- Other notable supplemental budget requests added to the proposed biennial budget are:
  - **\$28,000** (one-time allocation), Funding for document retention and storage.
  - **\$23,911** (one-time allocation), Funding for temporary part-time staff to assist with the implementation of sustainability priorities. The total cost of this position is \$95,645 shared with Enterprise Funds.
  - **\$200,000** (offset by revenue)- Legal Costs for Current Planning Services: This line item increased by \$200,000 when compared to Fiscal Year 2018/19. The increase is offset by the increase in developer fees included as part of the revenue budget.
  - **\$29,000**- Staff and Planning Commission training and development related to the annual land use law update and community outreach training. The total ongoing costs are \$17,000.
  - **\$50,000**- Fulfillment of the 2018-2020 memorandum of understanding (MOU) between City and Cool Davis. The MOU allows for collaboration on implementation of the City's 2010 Climate Action and Adaptation goals, including community and household outreach.
  - **\$550,000** (offset by revenue) – New funding request of \$550,000 to be offset with developer fees of \$550,000 (no new General Fund impact) related to developer-funded projects.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Source of Funds</b>				
Construction Tax	8,505	618,826	121,182	22,095
Development Impact Fees	211,417	307,048	208,927	10,875
Enterprise Funds	314,661	246,558	282,154	291,740
General Fund Support	3,524,539	3,278,740	3,171,085	3,190,482
Internal Service Funds	234,802	-	-	-
Park Maintenance Tax	50,000	50,000	50,000	50,000
Special Revenue Funds	2,629,219	3,290,374	3,478,346	2,940,302
<b>Total Revenues</b>	<b>6,973,143</b>	<b>7,791,546</b>	<b>7,311,694</b>	<b>6,505,494</b>
<b>Expenses by Division</b>				
<b>Division</b>				
Administration	339,772	355,387	421,859	424,274
Planning	4,271,897	4,884,326	4,189,202	3,515,129
Building Inspections	2,361,474	2,551,833	2,700,633	2,566,091
<b>Total Expenditures</b>	<b>6,973,143</b>	<b>7,791,546</b>	<b>7,311,694</b>	<b>6,505,494</b>
<b>Expenses by Category</b>				
<i>Personnel Costs</i>				
Salaries/Wages	1,956,873	2,500,007	2,637,060	2,689,951
Retirement- PERS	600,577	625,137	732,282	795,354
Cafeteria Benefits	433,732	426,884	412,188	415,562
Retiree Health (OPEB)	509,136	450,081	508,220	522,560
Other Pays	729,352	163,465	178,066	181,671
<b>Total Personnel</b>	<b>4,229,670</b>	<b>4,165,574</b>	<b>4,467,816</b>	<b>4,605,098</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	328,117	368,204	448,140	257,641
Contracts/Professional Services	1,757,393	2,581,593	1,666,050	906,050
Interdepartment Charges	657,963	651,175	729,688	736,705
Capital Outlay	-	25,000	-	-
<b>Total Operations and Maintenance</b>	<b>2,743,473</b>	<b>3,625,972</b>	<b>2,843,878</b>	<b>1,900,396</b>
<b>Total Appropriations</b>	<b>6,973,143</b>	<b>7,791,546</b>	<b>7,311,694</b>	<b>6,505,494</b>

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
31 Administration	172,777	33,654	2,000	213,428		421,859	269,788	152,071	421,859
32 Planning	2,120,608	307,808	1,501,050	259,736		4,189,202	2,875,951	1,313,251	4,189,202
33 Building Inspections	2,174,431	106,678	163,000	256,524	-	2,700,633	25,346	2,675,287	2,700,633
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>4,467,816</b>	<b>448,140</b>	<b>1,666,050</b>	<b>729,688</b>	<b>-</b>	<b>7,311,694</b>	<b>3,171,085</b>	<b>4,140,609</b>	<b>7,311,694</b>

Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total	
3101 - General Administration	172,777	33,654	2,000	213,428		421,859	269,788	152,071	421,859	
3201 - Division Administration	244,580	15,490	1,500	56,857		318,427	318,427		318,427	
3205 - Sustainability Management	239,826	4,500	552,500	54,410		851,236	83,668	767,568	851,236	
3211 - Public Information	284,594			3,947		288,541	288,541		288,541	
3213 - Agriculture Conservation			13,000			13,000		13,000	13,000	
3215 - Community Choice Energy	64,761			780		65,541	65,541		65,541	
3216 - Property Acquisition & Management	136,776	42,875	44,850	18,680		243,181	228,049	15,132	243,181	
3222 - Current Planning-Private	593,506	12,000	615,300	54,981		1,275,787	1,275,787		1,275,787	
3226 - E Street Plaza Paystations	6,176	13,800		651		20,627		20,627	20,627	
3228 - Community Planning	131,092	550	66,000	3,588		201,230	201,230		201,230	
3242 - Historical Resources Management	32,163	1,950	3,000	7,923		45,036	45,036		45,036	
3250 - Natural Resources Commission	9,192	350	300	6,768		16,610	2,024	14,586	16,610	
3255 - Open Space/Habitat Management	164,725	88,727	15,100	36,914		305,466	203,424	102,042	305,466	
3256 - Open Space - Measure O	109,066	127,016	4,500	8,105		248,687		248,687	248,687	
3257 - Grasslands Owl Mitigation										
3282 - General Plan Update	69,387	300	150,000	5,346		225,033	121,257	103,776	225,033	
3297 - Zoning Ordinance Update	34,764	250	35,000	786		70,800	42,967	27,833	70,800	
3301 - Building Division Administration	515,349	104,928	160,000	229,826		1,010,103		1,010,103	1,010,103	
3311 - Public Information	401,802			4,970		406,772		406,772	406,772	
3315 - Plan Check-Residential- New	33,191			398		33,589		33,589	33,589	
3320 - Plan Check-Residential- Remodel	161,764			1,993		163,757		163,757	163,757	
3322 - Plan Check - Apartments	5,946			71		6,017		6,017	6,017	
3325 - Plan Check-Commercial/Industrial - New	30,056			361		30,417		30,417	30,417	
3330 - Plan Check-Commercial/Industrial - Remodel	51,454			617		52,071		52,071	52,071	
3350 - Bldg Insp-Residential - New	64,924			881		65,805		65,805	65,805	
3352 - Bldg Insp-Residential - Remodel	217,212			2,771		219,983		219,983	219,983	
3354 - Bldg Insp-Commercial/Industrial - New	49,659			595		50,254		50,254	50,254	
3356 - Bldg Insp-Commercial/Industrial - Remodel	129,856			1,520		131,376		131,376	131,376	
3358 - Residential Housing Resale Inspection	444,239	500		5,333		450,072		450,072	450,072	
3360 - Code Enforcement	68,979	1,250	3,000	7,188		80,417	25,346	55,071	80,417	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>4,467,816</b>	<b>448,140</b>	<b>1,666,050</b>	<b>729,688</b>	<b>-</b>	<b>7,311,694</b>	<b>3,171,085</b>	<b>4,140,609</b>	<b>7,311,694</b>	

## ADMINISTRATION – DIVISION 31

### ADMINISTRATION

Develop, implement and monitor departmental policies and procedures to ensure effective, efficient use of city resources. Coordinate and administer activities in current and long-range planning, sustainability, property management, and building programs within the department and with appropriate staff in Public Works and other departments. Coordinate with other City departments and agencies to ensure alignment of Community Development and Sustainability efforts with City goals.

- Budget Management
- Customer Service
- Special Projects/Studies
- City Council Project Coordination
- Interdepartmental /Governmental Projects/Relations
- Department Supervision /Personnel Management
- Web Design

### FY 2018-19 ACCOMPLISHMENTS

- Continued to update, monitor and implement citywide and department goals, policies and objectives.
- Provided professional & technical support to other divisions in the department.
- Worked with staff on workforce safety and ergonomics.
- Provided supervisory training to staff, to better promote succession planning.
- Designed a web page for Public Hearing Notices along with list serve.



**FY 2019-21 GOALS**

- Develop department-wide work plan to ensure balance of staffing resources with private project applications and other projects.
- Establish a filing and archiving system consistent with the requirements of the City's retention policies and the Public Records Act.
- Consider succession planning in recruitment and promotions.
- Develop an online fee assumption worksheet to promote faster service for developers, contractors and property owners.
- Work with other departments to have a centralized location for all public hearing notices and setup a list serve. This would provide the public with valuable information and more transparency.



**ADMINISTRATION – DIVISION 31**

<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Projected</b>	<b>FY 2019/20 Proposed Budget</b>	<b>FY2020/21 Financial Plan</b>
<b>Revenues</b>				
General Fund Support	180,528	214,746	269,788	265,312
Internal Service Funds	11,493	-	-	-
Special Revenue Funds	147,751	140,641	152,071	158,962
<b>Total Revenues</b>	<b>339,772</b>	<b>355,387</b>	<b>421,859</b>	<b>424,274</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	76,940	76,433	95,240	97,942
Retirement- PERS	17,982	21,024	29,821	32,397
Cafeteria Benefits	12,618	13,220	16,488	16,564
Retiree Health (OPEB)	17,479	16,555	22,858	23,506
Other Pays	30,815	6,791	8,370	8,532
<b>Total Personnel</b>	<b>155,834</b>	<b>134,023</b>	<b>172,777</b>	<b>178,941</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	16,612	28,654	33,654	28,654
Contracts/Professional Services	-	2,000	2,000	2,000
Interdepartment Charges	167,326	190,710	213,428	214,679
<b>Total Operations and Maintenance</b>	<b>183,938</b>	<b>221,364</b>	<b>249,082</b>	<b>245,333</b>
<b>Total Appropriations</b>	<b>339,772</b>	<b>355,387</b>	<b>421,859</b>	<b>424,274</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-



## PLANNING – DIVISION 32

### CURRENT AND LONG RANGE PLANNING

The purpose of the Planning Division is to develop and implement planning and zoning services for the development of a livable and sustainable community.



*City Hall at the Farmers Market*

### FY 2018-19 ACCOMPLISHMENTS

- Developed the CY 2018 annual Housing Element Progress Report for the State and the CY 2018 Residential Development Status Report for City Council.
- Proceeded with the Downtown Plan (Core Area) and EIR project. An Existing Conditions Analysis was prepared, various components of community outreach occurred, Advisory Committee meetings and two design charrettes were held.
- Submitted application for LAFCo approval of West Davis Active Adult Community property.
- Monitored construction of projects including Sterling Apartments, Marriott Residence Inn

### FY 2019-21 GOALS

- Complete the Downtown Plan (Core Area plan) specific plan with form based code.
- Initiate the citywide General Plan update after a preferred alternative is accepted in the Downtown Plan process. Initial tasks in the General Plan update to include: issuance of a Request for Qualifications (RFQ) and a Request for Proposals (RFP); Council adoption of a resolution to authorize a consulting services contract; Council adoption of basic parameters initiation of background analyses; and first components of community engagement.
- Consolidate and create a master list of citywide surveyed historic properties, including within the Conservation Overlay District; craft and begin historic district designation process; create historic doors and windows replacement guidelines.

- Complete zoning ordinance ombudsman amendment corrections.
- Propose new Zoning Ordinance amendments with the goal of appropriate streamlined project review.

## **SUSTAINABILITY**

The Sustainability program oversees the city's efforts to reduce community greenhouse gas emissions and position Davis to succeed in an era of extreme climate events. Davis today continues to lead in the sustainable community's movement

### **FY 2018-19 ACCOMPLISHMENTS**

- Launched Valley Clean Energy in June 2018, through the Joint Powers Authority with unincorporated Yolo County and City of Woodland, which implements the local Community Choice Energy program.
- Worked with City Council members and community members to write and adopt the Climate Emergency and Mobilization Resolution.
- Awarded a \$2.9 million SACOG Green Region Grant for regional electric vehicle charging structure implementation, in collaboration with Valley Clean Energy, City of Woodland and Yolo County. The City's share is close to \$2 million for downtown networked EV chargers, multi-modal hub enhancement and piloting electric shuttle.
- Working with Cool Davis to develop and implement GHG emissions reductions in energy, consumption and transportation sector campaigns.
- Completed grant applications for CAAP Update, including the Caltrans Adaptation Planning Grant for \$340,000.00
- Submitted a grant proposal with PG&E for heat related CAAP planning and working with other local agencies for additional funding.

### **FY 2019-21 GOALS**

- Initiate update to the Climate Action and Adaptation Plan (CAAP), in advance of (or concurrently with) General Plan development.
- Implement Davis electric vehicle charging infrastructure using data and locations identified both in the 2017 Davis EV Charging Plan.
- Work with Cool Davis and other partners to advance the City's GHG reduction initiatives in behavior shift, energy, consumption, and transportation sectors. Develop plan and identify funding for evaluation of local climate vulnerabilities.
- Apply for sustainability, resiliency and climate action grant opportunities.
- Work with Open Space program to implement Carbon Farming Plan to identify methods to sequester carbon through management of open space, habitat and parks/greenbelts.
- Search and apply for grant funding opportunities to support City, Council and Sustainability program goals.

## **PROPERTY ACQUISITION AND MANAGEMENT**

The City's Property Acquisition and Management Program is responsible for managing most of the City's leases with third parties, managing maintenance and capital repairs on certain City-owned properties, and acquiring property necessary to fulfill City goals, such as land for public improvements. This program manages about 14 building/ground leases, 11 cell tower leases, and five agricultural leases, which together generate about \$900,000 a year in revenue.

**FY 2018-19 ACCOMPLISHMENTS**

- First and F Streets Parking Garage- entered into new agreement with theater owner; installed new garbage enclosures; repaved breezeway; completed final property transfer pursuant to redevelopment dissolution law
- Hunt Boyer Mansion - assisted with repurposing building for new city uses; entered into new lease with Valley Clean Energy Alliance for upper floor; completed final property transfer pursuant to redevelopment dissolution law
- Third and B Streets Building - completed final property transfer pursuant to redevelopment dissolution law
- Boy Scout Cabin Property - completed environmental analysis; began process to exercise purchase option, per City Council direction
- Surplus Properties - received permission from City Council to dispose of surplus property along Harvey Way
- Agricultural Properties - repaired broken ag well on City ag land (Howat Ranch)
- Cell Tower Properties -brought cell tower on County Road 105 into compliance with its conditional use permit; finalized master license agreement for small cell sites

**FY 2019-21 GOALS**

- First and F Streets Parking Garage - complete renovations and improvements
- Boy Scout Cabin Property - complete purchase pursuant to City's purchase option agreement.
- Surplus Properties - dispose of surplus property along Harvey Way.
- Agricultural Properties - repair all broken Ag wells on City Ag land (Howat Ranch).
- Cell Tower Properties - complete chronology of past approvals for all City cell tower leases.
- Evaluate City real estate assets with the intent to promote a vibrant city with a focus on fiscal responsibility.

**OPEN SPACE**

The City's Open Space Program was established in 1990 to implement long-standing policies that called for the protection of the farmlands and habitat areas that surround the community. The major goals of the program include (1) securing long-term protection of open space lands around Davis, (2) providing and improving long-term management and monitoring of open spaces the City owns, (3) promoting and supporting the enjoyment of public open space lands, (4) engaging citizens in planning and caring for open space areas, and (5) nurturing productive partnerships with other organizations.

**FY 2018-19 ACCOMPLISHMENTS**

- Worked with Yolo Habitat Conservancy to identify land that might qualify for habitat easements under the Yolo Habitat Conservation Plan/Natural Communities Conservation Plan
- Finished landscape designs and began habitat restoration project at North Davis Uplands (F Street and Anderson Road); negotiated new agreement whereby American Tower pays for a new hedgerow at cell tower site at County Road 105; worked with UPRR to replace hedgerow on Old Lincoln Highway; developed successful water-bag irrigation system for plants on sloped areas of Putah Creek Parkway
- Controlled weeds using non-toxic methods, including the hauling and spreading of several hundred yards of recycled mulch; provided significant support to all City departments regarding the City's Integrated Pest Management policy; encouraged the natural spread of native species through monitoring, identification and protection
- Partnered with Putah Creek Council to start a docent program at South Fork Preserve and build new trails on 10 acres of recently purchased open space west of the preserve; made real progress toward securing an encroachment permit required from regulatory authorities for public accessibility improvements at South Fork Preserve

**FY 2019-21 GOALS**

- Complete habitat restoration project at North Davis Uplands
- Complete public accessibility improvements (trails, overlook structure) at South Fork Preserve
- Complete installation of native hedgerow at Howat cell tower facility
- Complete management plans for South Fork Preserve and Wildhorse Agriculture Buffer
- Hire consultant to design, manufacture and install new open space signage
- Redesign website to coincide with structure of Strategic Plan for the Open Space Program
- Develop plan to install art and cultural enhancements along Putah Creek Parkway



Hunt Boyer Mansion: Leased to Davis Roots



California oaks along the Putah Creek highway

- Monitor compliance with existing leases; resolve problems
- Negotiate and draft new leases and lease amendments
- Maximize revenue generated from City-owned buildings and land
- Manage maintenance and capital repairs on certain City-owned properties
- Perform title and escrow work; manage land valuation services and property transaction process
- Maintain the City's 230 acres of open space lands (different from parks/greenbelts)
- Conduct restoration activities wherever possible
- Protect new open spaces, either by acquiring a fee title interest or conservation easement
- Apply for state and federal grants to help fund open space acquisitions and restoration
- Manage the Measure O Fund, the City's voter-approved parcel tax that funds open space acquisition and maintenance
- Provide public education and engagement opportunities related to the City's open spaces
- Clean up homeless encampments in open space areas and mitigate for camping impacts

<b>PLANNING – DIVISION 32</b>
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Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
Development Impact Fees	211,417	307,048	208,927	10,875
Construction Tax	8,505	618,826	121,182	22,095
Enterprise Funds	314,661	246,558	282,154	291,740
General Fund Support	3,307,283	3,039,625	2,875,951	2,898,805
Internal Service Funds	149,118	-	-	-
Park Maintenance Tax	50,000	50,000	50,000	50,000
Special Revenue Funds	230,913	622,269	650,988	241,614
<b>Total Revenues</b>	<b>4,271,897</b>	<b>4,884,326</b>	<b>4,189,202</b>	<b>3,515,129</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	1,013,499	1,230,545	1,225,962	1,236,671
Retirement- PERS	301,780	299,365	339,263	368,035
Cafeteria Benefits	206,974	195,987	202,195	203,489
Retiree Health (OPEB)	283,808	239,737	259,565	265,926
Other Pays	434,546	93,018	93,623	95,122
<b>Total Personnel</b>	<b>2,240,607</b>	<b>2,058,652</b>	<b>2,120,608</b>	<b>2,169,243</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	269,221	267,872	307,808	182,309
Contracts/Professional Services	1,541,306	2,344,837	1,501,050	901,050
Interdepartment Charges	220,763	212,965	259,736	262,527
<b>Total Operations and Maintenance</b>	<b>2,031,290</b>	<b>2,825,674</b>	<b>2,068,594</b>	<b>1,345,886</b>
<b>Total Appropriations</b>	<b>4,271,897</b>	<b>4,884,326</b>	<b>4,189,202</b>	<b>3,515,129</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-

## BUILDING – DIVISION 33

### BUILDING DIVISION

Ensure that all new construction and improvements to city or privately owned property conform to requirements of state and city codes including accessibility requirements and energy and water conservation. Promote preservation and conservation of existing housing stock and energy through the Resale program and the Code Enforcement program. Support council goal of environmental sustainability through development and enforcement of energy efficiency reach codes.

### FY 2018-19 ACCOMPLISHMENTS

- Worked with the Energy Commission to simplify compliance documents and reinstate CEC index.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Staff earned 12 building code related certifications over the last year.
- Chief Building Official presented with the “Outstanding Contribution Award” by the Sacramento Valley Association of Building Official.
- Collaborate with Climate Change Compact of Yolo County.
- Developed consistent and certain sustainability standards to be required for new nonresidential development (LEED Gold equivalent).
- Developed non-residential energy efficient “reach code”.

### FY 2019-21 GOALS

- Evaluate implementation measures that further climate change reduction goals.
- Train all staff in the administration and enforcement of the new 2019 California Building Codes.
- Implement on-line permitting to enhance customer service and to promote workplace efficiencies.
- Incorporate appropriate technology to enhance efficiency for service delivery.
- Review inspection request procedure and implement an inspection request program that provides a more efficient process for staff and customers.

*The Arbor Building 820 B Street*



**BUILDING – DIVISION 33**

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	36,728	24,369	25,346	26,365
Internal Service Funds	74,191	-	-	-
Special Revenue Funds	2,250,555	2,527,464	2,675,287	2,539,726
<b>Total Revenues</b>	<b>2,361,474</b>	<b>2,551,833</b>	<b>2,700,633</b>	<b>2,566,091</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	866,434	1,193,029	1,315,858	1,355,338
Retirement- PERS	280,815	304,748	363,198	394,922
Cafeteria Benefits	214,140	217,677	193,505	195,509
Retiree Health (OPEB)	207,849	193,789	225,797	233,128
Other Pays	263,991	63,656	76,073	78,017
<b>Total Personnel</b>	<b>1,833,229</b>	<b>1,972,899</b>	<b>2,174,431</b>	<b>2,256,914</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	42,284	71,678	106,678	46,678
Contracts/Professional Services	216,087	234,756	163,000	3,000
Interdepartment Charges	269,874	247,500	256,524	259,499
Capital Outlay	-	25,000	-	-
<b>Total Operations and Maintenance</b>	<b>528,245</b>	<b>578,934</b>	<b>526,202</b>	<b>309,177</b>
<b>Total Appropriations</b>	<b>2,361,474</b>	<b>2,551,833</b>	<b>2,700,633</b>	<b>2,566,091</b>
<b>Net Revenues Over Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

