

COMMUNITY DEVELOPMENT



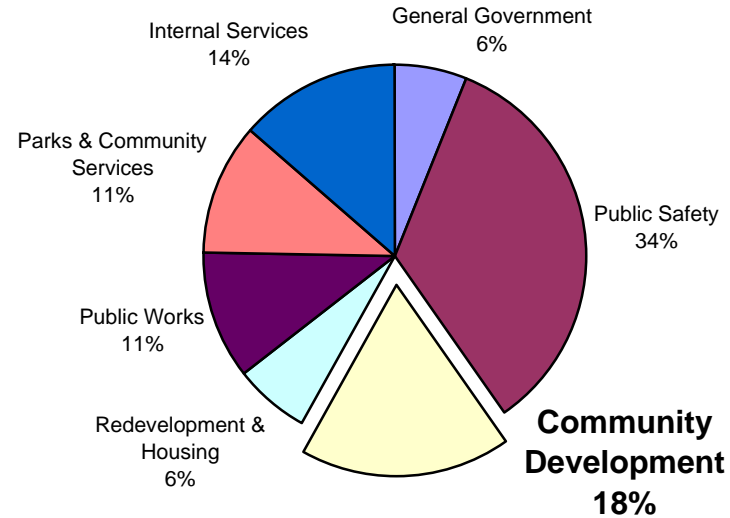
COMMUNITY DEVELOPMENT BUDGET SUMMARY

The Community Development category of expense is structured around the divisions of Code Enforcement, Engineering, Planning, and Sewer Administration. Through these budget units design is provided for a more functional, aesthetically pleasing, economically prosperous place to live and work.

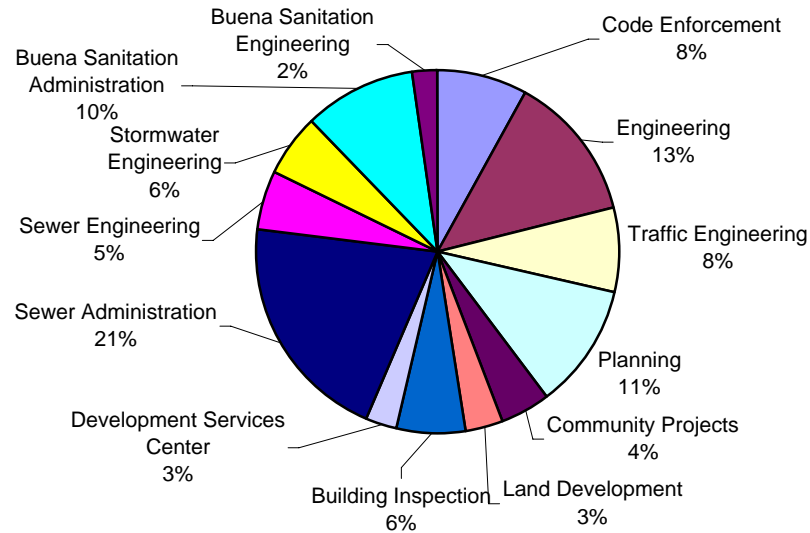
<i>FUND</i>	<i>BUDGET UNIT</i>	<i>ORIGINAL 2007-08</i>	<i>REVISED 2008-09</i>	<i>PAGE</i>
001	Code Enforcement	1,386,201	1,479,895	137
001	Engineering	2,149,177	2,361,402	141
001	Traffic Engineering	1,309,299	1,379,592	145
001	Planning	1,417,033	2,005,918	149
001	Community Projects	745,560	802,810	153
001	Land Development	569,263	589,466	157
001	Building Inspection	1,021,256	1,109,850	161
001	Development Services Center	519,268	548,011	165
501	Sewer Administration	6,548,049	3,696,757	169
501	Sewer Engineering	916,200	980,560	173
501	Stormwater Engineering	1,079,522	1,003,846	177
504	Buena Sanitation Administration	2,424,744	1,818,009	181
504	Buena Sanitation Engineering	374,932	416,929	185
TOTAL		\$20,460,504	\$18,193,045	

CITY-WIDE EXPENSE REVISED FY2008-09

EXPENSES	REVISED FY2008-09
General Government	6,355,654
Public Safety	34,992,349
Community Development	18,193,045
Redevelopment & Housing	6,616,762
Public Works	10,888,806
Parks & Community Services	11,506,254
Internal Services	13,951,759
	<u>\$102,504,629</u>



COMMUNITY DEVELOPMENT - PER BUDGET UNIT REVISED FY2008-09





CODE ENFORCEMENT

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010115
Contact: Assistant City Manager, Patrick Johnson • *Phone:* 760-639-6131 • *E-Mail:* patrickj@cityofvista.com

PROGRAM STATEMENT

Code Enforcement, under the City Manager's Department, is responsible for enforcing zoning and land use regulations, including property maintenance, nuisance abatement, private property graffiti abatement, illegal garage conversions, recreational and other large vehicle parking and storage regulations, vehicle abatement and impounding, signage regulations, and parking regulations. Staff provides the processing of all parking citations issued in the City, and administers the adjudication of those citations in cases where they are contested. Staff schedules and conducts inspections prior to issuing permits for ice cream trucks, catering trucks, RV visitor parking, and taxicabs. This division monitors and administers the City's false alarm ordinance program, and major contracts with the North County Humane Society for animal control and the County for noise control services.

Staff administers state funding and implements the activities for the Abandoned Vehicle Abatement (AVA) Program. The division coordinates with the Sheriff's Department in the resolution of various problems associated with homeless and transient populations. The division provides field identification of stormwater pollution violations and assists the Stormwater Division in obtaining compliance with the Stormwater Act regulations. Staff coordinates with the Sheriff's Department, County Health, and other City departments as part of the Civil Nuisance Abatement Task Force. Code Enforcement has developed and staffed a Community Enhancement Task Force to obtain the removal or legalization of temporary type signage on the major commercial arterials; and to obtain cleaner more attractive business districts. The division acts as the processing agency for all administrative citations issued in the City. Staff provides assistance to the City Business License Office in the identification of unlicensed businesses in the City, and in the collection of City business license tax on new and delinquent business license accounts.

Staff provides City representation on the County-wide Vector Control Committee, and coordinates the City's role in the financing and implementation of the Vector Control programs in the City.

GOALS AND OBJECTIVES

- Update the Animal Control chapter of the Municipal Code and retitle to "Animal Control Ordinances" by January 2009.
- Develop No dumping/littering ordinance by July 2009.
- Inventory and survey of non-conforming signage by February 2009.
- Renew private security parking enforcement agreement by January 2009.
- Revise Municipal Code Property Maintenance Ordinance by May 2009.
- Barbed and razor wire abatement city-wide complete abatement by January 2009.

MAJOR CHANGES

- Increase in staffing due to the addition of two new Provisional Code Enforcement Officers in FY2007-08.
- Increase in Other Operating Expense due to increase in Special Department Expense of new employee one-time costs and county parking fines.

**CODE ENFORCEMENT
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010115

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				26,402	28,544
DEPARTMENT REVENUES				706,342	968,233
GENERAL FUND				653,457	483,118
TOTAL				\$1,386,201	\$1,479,895
<i>POSITION SUMMARY</i>					
CODE ENFORCEMENT MANAGER	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT OFFICER I	2.00	2.00	2.00	1.00	1.00
CODE ENFORCEMENT OFFICER I-PROVISION/	0.00	0.00	0.00	1.00	1.00
CODE ENFORCEMENT OFFICER II	2.00	3.00	3.00	4.00	3.00
CODE ENFORCEMENT OFFICER II-PROVISION.	0.00	0.00	0.00	1.00	1.00
SENIOR CODE ENFORCEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
SENIOR OFFICE SPECIALIST	2.00	2.00	2.00	2.00	2.00
TOTAL	7.00	8.00	8.00	10.00	10.00

CODE ENFORCEMENT
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010115

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	347,839	379,943	404,714	522,429	558,156
SALARIES-TEMPORARY	2,647	1,568	501	20,655	21,483
SALARIES-OVERTIME	896	4,910	7,561	8,734	7,700
SALARIES-LEAVE PAYOUT	1,015	662	445	0	0
RETIREMENT	57,376	65,545	58,805	92,698	93,132
GROUP INSURANCE	70,729	72,051	92,910	97,738	142,422
DISABILITY INSURANCE	5,072	5,439	4,895	3,875	7,318
WORKERS' COMP INSURANCE	9,864	11,483	12,009	30,868	29,617
OTHER BENEFITS	8,591	7,495	7,875	14,184	14,099
	\$504,028	\$549,096	\$589,716	\$791,181	\$873,927
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING CONTRACTS	59,525	314,468	326,162	344,000	339,800
	\$59,525	\$314,468	\$326,162	\$344,000	\$339,800
OPERATING EXPENSES					
OFFICE SUPPLIES	8,376	6,859	7,314	7,400	7,650
TRAINING/MILEAGE/CONFERENCES	493	1,540	2,584	3,930	4,930
SPECIAL DEPARTMENT EXPENSE	39,887	43,982	49,275	62,211	62,526
PROFESSIONAL MEMBERSHIPS	0	0	0	650	1,140
TECHNOLOGY PURCH & SERVICES	0	0	0	3,300	5,952
UNIFORMS & ACCESSORIES	0	0	0	3,145	2,000
EQUIPMENT MAINTENANCE/SERVICES	2,862	318	318	0	518
	\$51,618	\$52,699	\$59,491	\$80,636	\$84,716
UTILITIES					
UTILITIES	204	1,744	1,630	2,900	3,000
	\$204	\$1,744	\$1,630	\$2,900	\$3,000
ALLOCATED COSTS					
ALLOCATED COSTS	78,945	95,888	98,067	167,484	178,092
	\$78,945	\$95,888	\$98,067	\$167,484	\$178,092
CAPITAL OUTLAY					
CAPITAL OUTLAY	11,350	33,268	22,902	0	0
	\$11,350	\$33,268	\$22,902	\$0	\$0
DEBT SERVICE					
DEBT SERVICE	3,303	375	375	0	360
	\$3,303	\$375	\$375	\$0	\$360
TOTAL - CODE ENFORCEMENT	\$708,973	\$1,047,539	\$1,098,343	\$1,386,201	\$1,479,895



ENGINEERING PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010300
Contact: Assistant Director of Engineering, Sudi Shoja • *Phone:* 760-726-1340, ext. 1322 • *E-Mail:* sshoja@cityofvista.com

PROGRAM STATEMENT

The Engineering Department is responsible for the master planning, design, and construction management of major City capital improvement projects including: streets, storm drains, parks, and city facilities.

GOALS AND OBJECTIVES

- Coordinate efforts between the City of Vista and the City of San Marcos to complete improvements between Poinsettia Avenue and La Mirada Drive by June 2009.
- Update the City's Americans Disability Act (ADA) transition Plan by September 2008, and implement consultant recommendations to meet the requirements of the ADA standards according to the schedule in the plan.
- Continue with annual pavement improvement projects.
- Complete design of the second phases of the sidewalk projects on Grapevine Road by August 2008 and Maryland Drive by September 2009.
- Complete right-of-way efforts along California Avenue by October 2008.
- Complete construction of median improvements on Escondido Avenue by November 2008.
- Complete construction of improvements on East Vista Way by March 2009.
- Complete design of the seismic upgrades to Fire Station No. 1 by June 2009.
- Complete environmental and preliminary design of the Inland Rail Trail by June 2009.
- Continue construction of State Route 78 landscaping and ongoing maintenance.
- Complete the maintenance facility project in Brengle Terrace Park by June 2009.
- Complete the design of the bus stop safety barriers on SR78 by June 2009.
- Complete storm drain replacements on Hacienda Drive by September 2008.

ENGINEERING
BUDGET UNIT SUMMARY

FUND 001: GENERAL FUND

ORG: 0010300

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
FINANCING SOURCES					
DEPARTMENT REVENUES				945,643	1,105,371
GENERAL FUND				1,203,533	1,256,031
TOTAL				\$2,149,176	\$2,361,402
POSITION SUMMARY					
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
ASSOCIATE ENGINEER	1.00	1.00	1.00	2.00	2.00
ASST DIRECTOR OF ENGINEERING	1.00	1.00	1.00	1.00	1.00
CONSTR INSP TECHNICIAN	0.00	0.00	0.00	1.00	1.00
CONSTR INSP SUPERVISOR	1.00	1.00	1.00	1.00	1.00
CONSTRUCTION INSPECTOR II	1.00	3.00	3.00	3.00	3.00
DIRECTOR OF ENGINEERING	1.00	1.00	1.00	1.00	1.00
ENGINEERING AIDE	1.00	1.00	1.00	0.00	0.00
ENGINEERING TECH I/II	0.00	0.00	0.00	0.00	0.00
MANAGEMENT ANALYST	0.00	1.00	1.00	1.00	1.00
PRINCIPAL ENGINEER	1.00	1.00	1.00	1.00	1.00
RIGHT-OF-WAY AGENT	1.00	1.00	1.00	1.00	1.00
STAFF ASSISTANT	0.00	0.50	0.50	0.50	0.50
TOTAL	9.00	12.50	12.50	13.50	13.50

ENGINEERING

BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010300

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	718,100	923,120	962,371	1,102,552	1,172,150
SALARIES-TEMPORARY	0	564	22,959	0	12,000
SALARIES-OVERTIME	3,635	35,552	33,131	0	51,525
SALARIES-LEAVE PAYOUT	33,129	30,415	0	0	26,100
RETIREMENT	116,253	159,013	140,749	184,837	191,983
GROUP INSURANCE	94,403	128,341	146,776	127,059	192,269
DISABILITY INSURANCE	9,406	11,777	9,679	7,507	12,193
WORKERS' COMP INSURANCE	15,560	21,961	24,121	59,869	25,298
OTHER BENEFITS	18,444	18,366	19,649	28,082	30,252
	\$1,008,930	\$1,329,109	\$1,359,434	\$1,509,906	\$1,713,770
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	18,929	42,385	143,373	270,300	275,706
	\$18,929	\$42,385	\$143,373	\$270,300	\$275,706
OPERATING EXPENSES					
OFFICE SUPPLIES	5,587	6,438	6,198	5,146	5,253
OPERATING SUPPLIES	0	0	0	260	400
TRAINING/MILEAGE/CONFERENCES	3,272	2,678	13,142	3,761	3,836
TRAIN MATERIALS & PUBLICATIONS	0	0	0	400	406
SPECIAL DEPARTMENT EXPENSE	3,570	3,305	5,535	10,204	10,408
AUTO ALLOWANCE	12,296	12,300	12,300	12,546	12,300
PROFESSIONAL MEMBERSHIPS	0	0	0	1,991	2,032
TECHNOLOGY PURCH & SERVICES	0	0	0	2,340	5,280
UNIFORMS & ACCESSORIES	0	0	0	1,292	1,155
EQUIPMENT MAINTENANCE/SERVICES	2,862	2,862	2,862	3,813	3,833
BLDG/LAND/EQUIP MAINT SERVICES	21,743	42,227	57,991	89,540	91,320
TOOLS/FURNITURE/EQUIPMENT	0	0	65	1,500	1,530
	\$49,329	\$69,810	\$98,093	\$132,793	\$137,753
UTILITIES	\$3,419	\$3,501	\$3,952	\$3,120	\$3,040
ALLOCATED COSTS	\$196,306	\$208,308	\$190,265	\$229,817	\$227,893
CAPITAL OUTLAY	\$11,773	\$14,741	\$17,781	\$0	\$0
DEBT SERVICE	\$3,303	\$3,375	\$3,375	\$3,240	\$3,240
TOTAL - ENGINEERING	\$1,291,990	\$1,671,229	\$1,816,272	\$2,149,176	\$2,361,402



TRAFFIC ENGINEERING

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010305
Contact: Director of Engineering, Larry Pierce • *Phone:* 760-726-1340, ext. 1332 • *E-Mail:* lpierce@cityofvista.com

PROGRAM STATEMENT

The Traffic Engineering Division is responsible for the design, installation, and monitoring of traffic control signals, signs, road markings and other measures to protect the public and improve traffic flow. Staff provides the following: 1) reviews development plans; 2) analyzes traffic volume and accident data; 3) represents the city at SANDAG's Traffic Engineers Council (SANTEC) and Bicycle-Pedestrian Working Group. 4) provides staff at the Traffic Commission and School Safety Committee meetings; 5) provides construction management for traffic signal installation; 6) assists in implementation of regional traffic management programs; 7) assists in the implementation and administration of the Red Light Camera program; 8) manages the citywide Traffic Calming Program; and 9) responds to public requests.

GOALS AND OBJECTIVES

- Coordinate efforts with City of San Marcos for design and construction of traffic signal at Poinsettia/La Mirada.
- Continue to administer the Citywide Traffic Calming Program to address concerns regarding the speed of traffic through residential areas through June 2009.
- Continue monitoring the Red Light Camera Program as a tool to provide safe pedestrian and vehicular traffic. Continue to update the Citywide Traffic Signal Priority List through June 2009.
- Monitor design and construction of grant and developer funded traffic signal installations at the following locations: Via Centre/Hacienda Drive, North Santa Fe/Osborne Street, North Santa Fe/North Coast Church, West Vista Way/Grapevine Road, North Melrose Drive/Calvary Chapel, Poinsettia Ave/Activity Drive.
- Design approval and construction monitoring of new traffic signal installations in the vicinity of the two new fire stations at E. Vista Way/Oak Drive and North Santa Fe/East Drive.
- Monitor modifications at Sycamore Ave/S. Melrose Drive and S. Melrose Drive/Faraday Street.
- Continue placing V-calm traffic control devices on selected streets at two to three month intervals.
- Administer two TLSP grant-funded projects through design and construction of traffic signal interconnect on N. Santa Fe Avenue and S. Melrose Drive.
- Re-time traffic signals along major corridors in the City.
- Continue to connect traffic signals to the City's central monitoring system (Quicnet).

MAJOR CHANGES

- Increase in salaries is primarily due to the addition of a Principal Engineer.

TRAFFIC ENGINEERING
BUDGET UNIT SUMMARY

FUND 001: GENERAL FUND

ORG: 0010305

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				713,273	727,418
GENERAL FUND				595,906	652,174
TOTAL				\$1,309,179	\$1,379,592
<i>POSITION SUMMARY</i>					
ASSISTANT ENGINEER	1.00	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
PRINCIPAL ENGINEER	0.00	0.00	0.00	1.00	1.00
SR OFFICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION OP MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00	5.00	5.00

TRAFFIC ENGINEERING
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010305

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	230,456	235,577	238,574	251,439	365,671
SALARIES-TEMPORARY	0	0	0	0	12,000
SALARIES-LEAVE PAYOUT	0	2,388	2,388	0	0
RETIREMENT	37,774	40,532	34,624	42,178	60,899
GROUP INSURANCE	42,756	42,576	34,679	39,095	71,211
DISABILITY INSURANCE	3,105	3,113	2,564	1,479	3,761
WORKERS' COMP INSURANCE	3,855	4,061	4,135	13,653	2,801
OTHER BENEFITS	4,649	3,511	3,674	6,212	9,353
	\$322,596	\$331,758	\$320,639	\$354,056	\$525,696
PROFESSIONAL SERVICES					
SERVICE CONTRACT	0	0	0	710,000	649,574
PROFESSIONAL/CONSULTING CONTRACTS	786,435	573,717	655,963	128,925	69,102
	\$786,435	\$573,717	\$655,963	\$838,925	\$718,676
OPERATING EXPENSES					
OFFICE SUPPLIES	3,176	3,485	4,592	3,264	3,328
TOOLS/FURNITURE/EQUIPMENT	0	120	0	510	520
TRAINING/MILEAGE/CONFERENCES	296	220	348	638	651
TRAIN MATERIALS & PUBLICATIONS	0	0	0	41	42
AUTO ALLOWANCE	0	0	0	0	3,300
SPECIAL DEPARTMENT EXPENSE	787	230	17,994	918	936
PROFESSIONAL MEMBERSHIPS	0	0	0	250	255
TECHNOLOGY PURCH & SERVICES	0	0	0	9,720	5,322
UNIFORMS & ACCESSORIES	0	0	0	51	52
EQUIPMENT MAINTENANCE/SERVICES	636	636	636	636	636
BLDG/LAND/EQUIP MAINT SERVICES	450	114	0	395	244
	\$5,345	\$4,805	\$23,570	\$16,423	\$15,286
UTILITIES	\$0	\$83	\$578	\$0	\$0
ALLOCATED COSTS	\$61,249	\$95,361	\$106,650	\$99,175	\$119,214
CAPITAL OUTLAY	\$7,727	\$5,539	\$5,497	\$0	\$0
DEBT SERVICE	\$734	\$750	\$750	\$720	\$720
TOTAL - TRAFFIC ENGINEERING	\$1,184,086	\$1,012,013	\$1,113,646	\$1,309,299	\$1,379,592



PLANNING

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010320
Contact: Community Development Director, John Conley • *Phone:* 760-726-1340, ext. 1262 • *E-Mail:* jconley@cityofvista.com

PROGRAM STATEMENT

The Planning Division under the Community Development Department ensures land uses meet city codes, the General Plan, City Council and Planning Commission policies, and State law requirements. Current planning programs consist of development processes such as plot plans, site development plans, parcel maps, subdivision maps, special use permits, variances, and minor use permits that lead to the issuance of grading and building permits. Environmental review of public and private projects, including preparation of negative declarations and Environmental Impact Reports, as required by the California Environmental Quality Act, are handled by the Planning Division. Advance planning programs include a comprehensive General Plan Update, a comprehensive Development Code update, and special land use studies as directed by the Planning Commission and City Council.

The Planning Commission reviews, acts upon, and makes recommendations to the City Council on land use matters as authorized by the Municipal and Development Codes.

GOALS AND OBJECTIVES

- Planning staff will coordinate a comprehensive review of planning submittals (and resubmittals) within 30 days.
- Planning staff will process clean-up amendments to the current Development Code on a biannual basis.
- Planning staff will contract for Comprehensive Development Code update by January 1, 2009. Complete first one-quarter for Development Code update by June 30, 2009.
- Planning staff will complete initial community outreach for Comprehensive General Plan update by January 1, 2008, and report back meetings by January 1, 2009.
- Planning Commission will provide input to the Planning Division on updating and implementing General Plan Elements and the Development Code.
- Planning Commission will review and approve private development projects to ensure the requirements of the Development Code and Design Guidelines are met on an ongoing basis.

MAJOR CHANGES

- The increase in salaries is primarily due to the addition of two provisional positions in FY2007-08.
- The increase in Professional Services in FY2007-08 is for funding one-time studies relating to the General Plan Amendment, etc. Activity on the general plan that continues into FY2008-09 will be funded by carryover from the prior year.

PLANNING
BUDGET UNIT SUMMARY

FUND 001: GENERAL FUND

ORG: 0010320

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				106,271	140,421
DEPARTMENT REVENUES				526,800	508,120
GENERAL FUND				783,962	1,357,377
TOTAL				\$1,417,033	\$2,005,918
<i>POSITION SUMMARY</i>					
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
ASSISTANT PLANNER-PROVISIONAL	0.00	1.00	1.00	2.00	1.00
ASSOCIATE PLANNER	1.00	1.00	1.00	0.00	1.00
CITY PLANNER	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL PLANNER	0.00	1.00	1.00	1.00	1.00
OFFICE SPECIALIST II	1.00	1.00	1.00	1.00	1.00
PRINCIPAL PLANNER	1.00	1.00	1.00	2.00	2.00
SENIOR PLANNER	0.00	1.00	1.00	0.00	0.00
SENIOR PLANNER-PROVISIONAL	0.00	0.00	0.00	1.00	1.00
TOTAL	6.00	9.00	8.00	10.00	10.00

PLANNING
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010320

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	436,946	417,543	716,100	685,539	932,777
SALARIES-TEMPORARY	1,363	352	0	0	0
SALARIES-OVERTIME	9,956	2,675	4,790	6,462	5,556
SALARIES-LEAVE PAYOUT	11,562	12,974	9,971	4,211	5,800
STIPENDS	0	4,750	4,600	14,000	14,000
RETIREMENT	71,634	71,772	104,256	114,949	154,155
GROUP INSURANCE	57,538	62,840	109,821	87,964	156,664
DISABILITY INSURANCE	4,251	4,532	6,577	4,702	9,781
WORKERS' COMP INSURANCE	7,803	7,740	13,050	37,225	8,810
OTHER BENEFITS	11,937	9,307	16,076	18,009	24,059
	\$612,990	\$594,485	\$985,242	\$973,061	\$1,311,602
PROFESSIONAL SERVICES					
SPECIAL STUDIES	0	0	0	60,000	300,000
PROFESSIONAL/CONSULTING CONTRACTS	136,314	156,547	279,463	199,113	204,000
	\$136,314	\$156,547	\$279,463	\$259,113	\$504,000
OPERATING EXPENSES					
OFFICE SUPPLIES	13,140	15,963	16,001	22,215	22,215
TRAINING/MILEAGE/CONFERENCES	3,898	3,340	1,145	8,530	8,830
AUTO ALLOWANCE	8,198	8,163	12,254	17,100	18,000
SPECIAL DEPARTMENT EXPENSE	20,255	17,228	22,148	1,116	1,116
STATE & LOCAL ASSOCIATIONS	0	0	0	280	280
PROFESSIONAL MEMBERSHIPS	0	0	0	2,520	2,520
EQUIPMENT MAINTENANCE/SERVICES	0	0	0	1,168	0
BLDG/LAND/EQUIP MAINT SERVICES	1,210	737	527	0	1,168
ADVERTISING	2,656	3,469	4,694	6,000	6,000
	\$49,356	\$48,900	\$56,768	\$58,929	\$60,129
UTILITIES					
UTILITIES	768	786	1,076	1,440	480
	\$768	\$786	\$1,076	\$1,440	\$480
ALLOCATED COSTS					
ALLOCATED COSTS	82,226	95,808	96,349	124,490	129,707
	\$82,226	\$95,808	\$96,349	\$124,490	\$129,707
TOTAL - PLANNING	\$881,655	\$896,526	\$1,418,899	\$1,417,033	\$2,005,918



COMMUNITY PROJECTS

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010321
Contact: Community Projects Director, Robin Putnam • Phone: 760-639-6102 • E-Mail: rputnam@cityofvista.com

PROGRAM STATEMENT

The Community Projects unit is responsible for ensuring that the following projects are constructed in a timely and cost effective manner: 1) Fire Stations 5 and 6; 2) Moonlight Stagehouse; 3) Civic Center; 4) Vista Sports Park; and 5) Fire Station 1 Remodel. This includes all necessary relocation of existing uses on the properties.

GOALS AND OBJECTIVES

- Complete design of Fire Stations 5 and 6 by August 2007, and begin construction by January 2008. Complete construction of Fire Stations 5 and 6 by April 2009.
- Complete design of Moonlight Stagehouse by June 2008. Begin construction of Moonlight Stagehouse by September 2008 and complete construction by June 2009.
- Complete design of Civic Center by July 2008, and begin construction by August 2008.
- Complete design of Vista Sports Park by November 2008. Begin construction of Vista Sports Park by January 2009.
- Complete design of Fire Station 1 remodel and seismic retrofit by February 2009 and begin construction by April 2009.

**COMMUNITY PROJECTS
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010321

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
FINANCING SOURCES					
CITY HALL CAPITAL RESERVE (2003-2005)				745,560	802,810
TOTAL				\$745,560	\$802,810
POSITION SUMMARY					
ASSISTANT CITY MANAGER	0.00	0.00	0.00	0.50	0.75
ASSISTANT TO THE CITY MGR	0.00	0.00	0.00	0.50	0.50
COMMUNITY PROJECTS DIRECTOR	0.00	0.00	0.00	1.00	1.00
DEPUTY CITY MANAGER	0.00	0.00	0.00	0.75	0.00
PRINCIPAL CONSTRUCT MANAGER	0.00	0.00	0.00	1.00	1.00
PROJECT DIRECTOR-PROV	0.00	0.00	0.00	1.00	1.00
TOTAL	0.00	0.00	0.00	4.75	4.25

**COMMUNITY PROJECTS
BUDGET UNIT EXPENSE SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010321

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	0	0	(1,992)	522,873	577,669
SALARIES-LEAVE PAYOUT	0	0	0	11,385	11,403
RETIREMENT	0	0	0	87,508	86,141
GROUP INSURANCE	0	0	0	41,538	60,529
DISABILITY INSURANCE	0	0	0	2,577	5,095
WORKERS' COMP INSURANCE	0	0	0	28,392	3,004
OTHER BENEFITS	0	0	0	8,816	14,602
	\$0	\$0	(\$1,992)	\$703,089	\$758,443
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES					
OFFICE SUPPLIES	0	0	0	1,445	1,245
TRAIN MATERIALS & PUBLICATIONS	0	0	0	300	300
AUTO ALLOWANCE	0	0	0	11,400	16,500
SPECIAL DEPARTMENT EXPENSE	0	0	0	2,365	2,365
PROFESSIONAL MEMBERSHIPS	0	0	0	315	315
TOOLS/FURNITURE/EQUIPMENT	0	0	0	4,000	0
	\$0	\$0	\$0	\$19,825	\$20,725
UTILITIES	\$0	\$0	(\$63)	\$1,440	\$2,970
ALLOCATED COSTS	\$0	\$0	\$0	\$21,206	\$20,672
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
TOTAL - COMMUNITY PROJECTS	\$0	\$0	(\$2,055)	\$745,560	\$802,810



LAND DEVELOPMENT

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010325
Contact: Community Development Director, John Conley • *Phone:* 760-726-1340, ext. 1262 • *E-Mail:* jconley@cityofvista.com

PROGRAM STATEMENT

The Land Development Division of the Community Development Department is responsible for ensuring that grading and improvements are constructed to minimum local and regional standards and to the Standards for Public Works Construction. This is done by working with applicants and their engineers, providing grading and improvement plan checks, and issuing permits. This Division has an important customer service role because of the close contact the plan review staff has with owners, engineers, and contractors. In addition, this Division ensures Final Maps are properly prepared and approved by the City Engineer or City Council.

GOALS AND OBJECTIVES

- Maintain and ensure that all Land Development handouts and applications are available on the City's website on an ongoing basis.
- Maintain or exceed goals for plan review turnaround of three weeks for first check and two weeks for subsequent checks.
- Evaluate staffing needs based on workload for the next budget cycle.

MAJOR CHANGES

- There are no significant changes in FY2008-09.

**LAND DEVELOPMENT
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010325

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				5,543	5,543
DEPARTMENT REVENUES				119,000	134,000
GENERAL FUND				444,720	449,923
TOTAL				\$569,263	\$589,466
<i>POSITION SUMMARY</i>					
ASSOCIATE ENGINEER	1.00	1.00	1.00	1.00	1.00
CONSTRUCTION INSPECTOR II	2.00	0.00	0.00	0.00	0.00
LAND DEVELOPMENT PLAN CHECKER	0.00	0.75	0.75	0.00	0.00
PRINCIPAL ENGINEER	0.00	1.00	1.00	1.00	1.00
SENIOR ENGINEER	1.00	0.00	0.00	0.00	0.00
STAFF ASSISTANT	1.00	0.50	0.50	0.50	0.50
TOTAL	5.00	3.25	3.25	2.50	2.50

LAND DEVELOPMENT
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010325

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	205,625	195,746	237,036	250,865	234,531
SALARIES-TEMPORARY	48,630	51,867	48,067	52,988	114,628
SALARIES-OVERTIME	0	0	0	610	635
SALARIES-LEAVE PAYOUT	5,450	4,225	0	0	0
RETIREMENT	38,527	41,100	34,379	44,044	38,566
GROUP INSURANCE	45,015	34,413	34,775	29,321	35,605
DISABILITY INSURANCE	4,075	2,994	2,525	1,714	2,226
WORKERS' COMP INSURANCE	6,850	4,360	5,139	16,499	1,220
OTHER BENEFITS	6,259	4,871	5,568	7,493	5,473
	\$360,430	\$339,575	\$367,490	\$403,534	\$432,884
PROFESSIONAL SERVICES					
	\$65,259	\$74,801	\$79,293	\$94,000	\$94,000
OPERATING EXPENSES					
OFFICE SUPPLIES	3,242	2,106	1,821	2,399	2,399
TRAINING/MILEAGE/CONFERENCES	193	636	696	1,300	1,300
TRAIN MATERIALS & PUBLICATIONS	0	0	0	300	300
AUTO ALLOWANCE	0	3,286	3,300	3,300	3,300
SPECIAL DEPARTMENT EXPENSE	140	402	515	810	810
PROFESSIONAL MEMBERSHIPS	0	0	0	125	125
	\$3,575	\$6,430	\$6,332	\$8,234	\$8,234
UTILITIES					
UTILITIES	346	299	300	480	300
	\$346	\$299	\$300	\$480	\$300
ALLOCATED COSTS					
ALLOCATED COSTS	18,945	25,628	47,983	63,015	54,048
	\$18,945	\$25,628	\$47,983	\$63,015	\$54,048
CAPITAL OUTLAY					
	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE					
	\$0	\$0	\$0	\$0	\$0
TOTAL - LAND DEVELOPMENT	\$448,555	\$446,732	\$501,398	\$569,263	\$589,466



BUILDING INSPECTION

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010330
Contact: Building Official, Rick Snider • *Phone:* 760-726-1340, ext. 1280 • *E-Mail:* rsnider@cityofvista.com

PROGRAM STATEMENT

The Building Inspection Division of the Community Development Department ensures that buildings are constructed to at least the minimum standards to safeguard life, health, property and public welfare. This process is done through building plan checks, issuance of building permits, and inspection of buildings to ensure compliance with various State and local regulations. This Division has an important customer service role because of the close contact building inspectors and plan check staff have with owners and contractors. Building Inspection is responsible for inspecting all mobile homes for compliance with State building regulations. This Division also reviews projects for compliance with the State disabled accessibility and energy conservation requirements.

GOALS AND OBJECTIVES

- Maintain or exceed goals for plan review turnaround of two weeks for first check and one week for subsequent checks.
- Provide training for building staff in the new code (which is significantly different from the code used for the past 50 years) by June 2009.
- Update and ensure that all building handouts are available on the City's website.
- Provide ongoing support for Code Compliance on complaints that include Building Code violations as a component.

MAJOR CHANGES

- Office Specialist position was eliminated in FY2008-09.
- Increase in Professional Services is due to imaging plans and upgrades to the permit system.

**BUILDING INSPECTION
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010330

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				47,801	23,363
DEPARTMENT REVENUES				603,200	661,100
GENERAL FUND				370,255	425,387
TOTAL				\$1,021,256	\$1,109,850
<i>POSITION SUMMARY</i>					
ASST. COMM. DEV. DIRECTOR/BUILDING OFFICIAL	0.00	0.00	0.00	0.00	1.00
BUILDING INSPECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUILDING INSPECTOR I/II	2.00	3.00	3.00	2.00	2.00
BUILDING OFFICIAL	1.00	1.00	1.00	1.00	0.00
DEV SVCS TECHNICIAN II	1.00	0.00	0.00	0.00	0.00
OFFICE SPECIALIST I/II	0.00	0.00	0.00	1.00	0.00
PLAN CHECK ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	0.00	0.00	0.00	1.00	1.00
SR OFFICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
TOTAL	7.00	7.00	7.00	8.00	7.00

BUILDING INSPECTION
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010330

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	424,356	426,852	477,135	564,081	587,096
SALARIES-TEMPORARY	6,860	40,573	33,170	0	0
SALARIES-OVERTIME	595	531	975	2,158	7,887
SALARIES-LEAVE PAYOUT	8,489	4,703	4,841	5,941	6,361
RETIREMENT	67,262	74,884	72,845	94,598	97,052
GROUP INSURANCE	64,793	65,296	85,445	78,190	113,937
DISABILITY INSURANCE	5,111	5,300	5,504	3,897	6,690
WORKERS' COMP INSURANCE	9,694	10,874	12,181	30,630	17,331
OTHER BENEFITS	9,631	8,065	8,842	14,100	14,640
	\$596,791	\$637,079	\$700,939	\$793,595	\$850,994
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING CONTRACTS	17,815	4,310	3,750	25,000	75,000
SERVICE CONTRACT	0	0	0	40,000	40,000
	\$17,815	\$4,310	\$3,750	\$65,000	\$115,000
OPERATING EXPENSES					
OFFICE SUPPLIES	2,586	2,360	3,044	4,655	3,680
TRAINING/MILEAGE/CONFERENCES	1,105	3,862	2,881	8,700	3,700
TRAIN MATERIALS & PUBLICATIONS	0	0	0	9,732	1,654
AUTO ALLOWANCE	3,013	3,000	3,000	3,300	3,300
SPECIAL DEPARTMENT EXPENSE	3,924	2,816	1,436	1,235	525
PROFESSIONAL MEMBERSHIPS	0	0	0	1,062	862
UNIFORMS & ACCESSORIES	0	0	0	0	525
EQUIPMENT MAINTENANCE/SERVICES	0	0	0	1,685	1,685
	\$10,627	\$12,038	\$10,361	\$30,369	\$15,931
UTILITIES	\$1,577	\$1,486	\$2,036	\$3,132	\$3,132
ALLOCATED COSTS	\$102,100	\$103,481	\$116,418	\$129,160	\$124,793
CAPITAL OUTLAY	\$16,067	\$5,478	\$5,313	\$0	\$0
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
TOTAL - BUILDING INSPECTION	\$744,977	\$763,872	\$838,817	\$1,021,256	\$1,109,850



DEVELOPMENT SERVICES CENTER

PROGRAM STATEMENT

Fund Type: General • *Category:* Community Development • *Fund:* 001 General Fund • *Org:* 0010335
Contact: Community Development Director, John Conley • *Phone:* 760-726-1340, ext. 1262 • *E-Mail:* jconley@cityofvista.com

PROGRAM STATEMENT

The Development Services Division of the Community Development Department provides one-stop services for development customers. The Development Services Center is the initial point of contact for getting information on development issues, applying for permits, and obtaining development fee estimates. The Development Services Center maintains files of all City maps. The Division also oversees the initial submittal of all development applications for completeness and reviews business license applications for zoning compliance. The Development Services Division coordinates with other divisions of the Community Development Department and the Engineering Department on submittal and processing requirements and establishes procedures to facilitate the application submittal process. The Division is also responsible for issuing most permits.

GOALS AND OBJECTIVES

- Maintain and document waiting times and the amount of time spent with each customer.
- Provide training to the permit technicians in fire plan processing requirements by June 30, 2009.

MAJOR CHANGES

- The increase in Staffing costs in FY2007-08 is primarily due to the additional Development Services Technician.
- The increase in Other Operating Expenses due to increase in office supplies for the additional position and permit system training for one of the Development Services Technicians.

DEVELOPMENT SERVICES CENTER
BUDGET UNIT SUMMARY

FUND 001: GENERAL FUND

ORG: 0010335

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				22,265	22,265
DEPARTMENT REVENUES				131,000	146,000
GENERAL FUND				366,003	379,746
TOTAL				\$519,268	\$548,011
<i>POSITION SUMMARY</i>					
DEV SVCS TECHNICIAN I	1.00	1.00	1.00	0.00	0.00
DEV SVCS TECHNICIAN I/II	1.00	2.00	2.00	4.00	4.00
SUPERVISING DEV SERV TECH	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00	4.00	4.00	5.00	5.00

DEVELOPMENT SERVICES CENTER
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010335

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	210,196	216,391	229,526	291,922	307,440
RETIREMENT	34,705	37,518	33,566	50,551	50,843
GROUP INSURANCE	42,756	42,576	48,895	48,869	71,211
DISABILITY INSURANCE	3,631	3,640	3,127	2,170	4,427
WORKERS' COMP INSURANCE	3,559	3,701	4,023	16,362	1,599
OTHER BENEFITS	4,313	3,321	3,602	7,447	7,632
	\$299,160	\$307,147	\$322,738	\$417,321	\$443,152
PROFESSIONAL SERVICES					
	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES					
OFFICE SUPPLIES	4,136	4,036	4,430	5,952	5,952
TRAINING/MILEAGE/CONFERENCES	80	80	50	2,535	2,535
SPECIAL DEPARTMENT EXPENSE	896	955	75	360	360
PROFESSIONAL MEMBERSHIPS	0	0	0	100	100
EQUIPMENT MAINTENANCE/SERVICES	0	524	642	1,000	1,000
	\$5,112	\$5,596	\$5,198	\$9,947	\$9,947
ALLOCATED COSTS					
ALLOCATED COSTS	47,682	52,145	54,236	92,000	94,912
	\$47,682	\$52,145	\$54,236	\$92,000	\$94,912
CAPITAL OUTLAY					
CAPITAL OUTLAY	0	0	1,642	0	0
	\$0	\$0	\$1,642	\$0	\$0
TOTAL - DEVELOPMENT SERVICES CENTER	\$351,954	\$364,888	\$383,813	\$519,268	\$548,011



SEWER ADMINISTRATION

PROGRAM STATEMENT

Fund Type: Enterprise • *Category:* Community Development • *Fund:* 501 City Sewer Fund • *Org:* 5010375
Contact: Director of Finance, Tom Gardner • *Phone:* 760-726-1340, ext. 1021 • *E-Mail:* tgardner@cityofvista.com

PROGRAM STATEMENT

The Sewer District provides service to approximately 16,000 property parcels in the City of Vista. This budget unit provides the cost to administer the annual sewer service revenue collection process. The City is a joint member of the Encina Wastewater Authority, and the annual cost of sewage treatment and plant facility construction is the most significant expenditure. A major expansion at the Encina plant will provide necessary sewer treatment capacity to serve the needs of customers for many years to come.

A number of budgeted expenses are shared by the Buena Sanitation District fund. Normally, costs are allocated 70% to Vista sewer customers and 30% to Buena sewer customers, which approximates the number of equivalent dwelling units served by each sewer agency. Sewer services are accounted for in funds separate from the general fund and are supported by fees from sewer users. The main part of sewer services is shared between the City's engineering and public works departments. Payments to Encina Wastewater Authority for operating expenses are included in this budget.

GOALS AND OBJECTIVES

- By August 10th, ensure that all sewer service charges are correctly calculated, applied, and assessed to the approximately 15,810 properties and submitted to the County of San Diego for placement on the property tax roll.
- Manually bill and collect sewer service billings for the estimated 190 properties not subject to property tax. Payments will be collected in two installments due December 10 and April 10, respectively.

MAJOR CHANGES

- The Sewer Billing Administrator position was eliminated in FY2007-08.
- Increased costs in professional services is the result in executing Encina Wastewater Authority billing.
- Reduction in capital costs for FY2008-09 in the amount of \$3,139,417 due to Encina capital portion now being budgeted in the Capital Improvement Budget.

**SEWER ADMINISTRATION
BUDGET UNIT SUMMARY**

FUND 501: CITY SEWER FUND

ORG: 5010375

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				618,063	796,995
DEPARTMENT REVENUES				6,512,569	3,694,883
TOTAL				\$6,548,049	\$3,696,757
<i>POSITION SUMMARY</i>					
ACCOUNT CLERK	0.70	0.70	0.70	0.70	0.70
ACCOUNTING TECHNICIAN	0.70	0.70	0.70	0.70	0.70
FINANCIAL ANALYST	0.00	0.00	0.00	0.00	0.35
REVENUE BILLING MANAGER	0.00	0.70	0.70	0.00	0.00
SEWER BILLING ADMINISTRATOR	0.70	0.00	0.00	0.00	0.00
TOTAL	2.10	2.10	2.10	1.40	1.75

**SEWER ADMINISTRATION
BUDGET UNIT EXPENSE SUMMARY**

FUND 501: CITY SEWER FUND

ORG: 5010375

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	103,248	89,559	46,657	95,608	91,595
SALARIES-LEAVE PAYOUT	0	3,298	223	0	260
RETIREMENT	16,927	15,514	6,718	16,025	9,227
GROUP INSURANCE	20,441	19,057	11,806	17,104	24,924
DISABILITY INSURANCE	1,182	1,213	639	493	802
WORKERS' COMP INSURANCE	1,897	1,620	1,004	5,192	2,545
OTHER BENEFITS	2,533	1,776	927	1,730	1,403
	\$146,226	\$132,036	\$67,974	\$136,152	\$130,756
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	167,533	93,002	42,276	12,660	12,702
ENCINA TREATMENT FACILITY	2,136,920	2,451,666	2,690,267	3,107,584	3,376,944
ENCINA PRIOR YEAR AUDIT ADJUST	0	0	598,203	0	0
	\$2,304,453	\$2,544,668	\$3,330,746	\$3,120,244	\$3,389,646
OPERATING EXPENSES					
OFFICE SUPPLIES	3,943	1,512	1,403	1,550	8,456
TRAINING/MILEAGE/CONFERENCES	400	62	8	1,356	1,356
SPECIAL DEPARTMENT EXPENSE	18,022	13,286	719,422	35,530	35,530
BLDG/LAND/EQUIP MAINT SERVICES	0	0	0	77	77
LIABILITY CLAIMS	0	0	981,120	0	0
	\$22,365	\$14,860	\$1,701,954	\$38,513	\$45,419
ALLOCATED COSTS					
ALLOCATED COSTS	98,781	84,830	96,523	113,723	130,936
	\$98,781	\$84,830	\$96,523	\$113,723	\$130,936
CAPITAL OUTLAY					
CAPITAL OUTLAY	0	0	10,858,284	3,139,417	0
FIXED ASSET CAPITALIZATION	0	0	(10,858,284)	0	0
	\$0	\$0	\$0	\$3,139,417	\$0
TOTAL - SEWER ADMINISTRATION	\$2,571,825	\$2,776,394	\$5,197,197	\$6,548,049	\$3,696,757

CITY SEWER FUND SUMMARY

	VISTA SEWER OPERATIONS & MAINTENANCE FUND 501	
	ORIGINAL FY07-08	REVISED FY08-09
Revenues		
Taxes		
Property		
VLF Property Tax Compensation		
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	0	0
Licenses and Permits		
Intergovernmental		49,000
Charges for Services	13,524,700	13,941,700
Fines and Forfeitures		
Use of Money and Property	100,000	95,083
Assessments		
Other Revenue		
Total Revenues	13,624,700	14,085,783
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments		
Transfers In	618,063	823,267
Use of Reserves	271,655	10,655
Total Revenues and Sources	\$14,514,418	\$14,919,705
Expenditures		
Operations		
Staffing	2,065,864	2,132,947
Professional Services/Contract	4,078,029	4,282,365
Other Operating Expenses	705,971	1,230,129
Utilities	115,426	119,783
Allocated Costs	1,787,077	2,203,313
Capital Outlay	3,744,417	18,000
Debt Service	13,320	13,320
Total Expenditures	12,510,104	9,999,857
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other		
Transfers Out to CIP		
Total Expenditures and Uses	\$12,510,104	\$9,999,857
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$2,004,314	\$4,919,848
Beginning Fund Balance	\$0	\$2,004,314
Projected Ending Fund Balance	\$2,004,314	\$6,924,162

**CITY SEWER FUND (501)
FUND TYPE: ENTERPRISE**

The City Sewer Fund is used to account for the provision of sewer services for parcels located in the City (exclusive of parcels served by the Buena Sanitation District). Funding is provided primarily by annual sewer service charges to approximately 16,000 parcels, levied on the tax roll, and collected through property taxes. The City is a joint member of the Encina Wastewater Authority, and the annual cost of sewage treatment and plant facility construction represents the funds most significant expenditure. Additional costs include administration, engineering, maintenance of the sewer system, and stormwater monitoring.

SEWER ENGINEERING

PROGRAM STATEMENT

Fund Type: Enterprise • *Category:* Community Development • *Fund:* 501 City Sewer Fund • *Org:* 5010376
Contact: Assistant Director of Engineering, Sudi Shoja • *Phone:* 760-726-1340, ext. 1322 • *E-Mail:* sshoja@cityofvista.com

PROGRAM STATEMENT

The Sewer Engineering Division of the Engineering Department is responsible for stewardship of the City of Vista's sewer collection system. The staff for this budget unit coordinates with other jurisdictional agencies for permitting, planning, design, construction, and acceptance of new construction. This budget unit includes the Citywide water quality program in coordination with other watershed and countywide partners (see Stormwater Engineering).

GOALS AND OBJECTIVES

- Continuously improve private development service levels.
- Develop Sanitary Sewer Management plan in compliance with State Water Resources Control Board (SWRCB) Order No. 2006-003, "Statewide General Waste Discharge Requirements (WDR) for Sanitary Sewer System" to include: draft Comprehensive Sewer Ordinance update for adoption; develop FOG
- Develop CIP projects:
 - CIP 7584/8098 complete computerized mapping program, EIR, and Master Plan update by June 2009.
 - Complete Condition Assessment Program to prioritize age and condition related projects (CCTV and flow study by April 2009).
 - Complete Phase I DIP replacements by July 2010.
 - Complete construction of West Vista Way sewer project by September 2009.
 - Review work products and manage agreements to design and construct Vista-Carlsbad Interceptor projects with Carlsbad as lead.
- Support capacity charge studies.
- Support Wastewater operations activities (CCTV, cleanings, spill response and follow up, interagency agreements).
- Pursue investigations and code enforcements.
- Support sewer billings.

MAJOR CHANGES

- Reduction in capital costs for FY2008-09 totaling \$1.7 million due to Encina capital payments now being budgeted in the Capital Improvement Budget.

SEWER ENGINEERING
BUDGET UNIT SUMMARY

FUND 501: CITY SEWER FUND

ORG: 5010376

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				916,200	980,560
TOTAL				\$916,080	\$980,560
<i>POSITION SUMMARY</i>					
ASSISTANT ENGINEER	0.70	0.70	0.70	0.70	0.70
CONSTRUCTION INSPECTOR I/II	0.70	0.70	0.70	0.70	0.70
ENGINEERING TECHNICIAN I/II	0.70	0.70	0.70	0.70	0.70
GIS SPECIALIST-PROVISIONAL	0.00	0.00	0.00	1.00	0.75
SENIOR ENGINEER	0.70	0.70	0.70	0.70	0.70
TOTAL	2.80	2.80	2.80	3.80	3.55

SEWER ENGINEERING
BUDGET UNIT EXPENSE SUMMARY

FUND 501: CITY SEWER FUND

ORG: 5010376

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	192,288	201,055	211,017	239,364	239,459
SALARIES-TEMPORARY	2,566	14,871	23,864	0	6,000
SALARIES-OVERTIME	1,954	612	3,363	0	1,919
SALARIES-LEAVE PAYOUT	3,179	0	0	0	0
RETIREMENT	31,722	35,195	32,978	40,084	28,179
GROUP INSURANCE	30,104	29,803	42,309	37,140	50,560
DISABILITY INSURANCE	2,689	2,899	2,448	1,521	2,000
WORKERS' COMP INSURANCE	4,077	5,031	4,992	12,997	6,021
OTHER BENEFITS	4,746	4,290	4,491	3,743	4,357
	\$273,326	\$293,757	\$325,463	\$334,849	\$338,495
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	63,099	11,474	7,766	82,173	82,416
	\$63,099	\$11,474	\$7,766	\$82,173	\$82,416
OPERATING EXPENSES					
OFFICE SUPPLIES	2,645	2,668	3,579	4,080	3,462
TRAINING/MILEAGE/CONFERENCES	232	985	847	1,183	1,206
TRAIN MATERIALS & PUBLICATIONS	0	0	0	11,542	12,013
SPECIAL DEPARTMENT EXPENSE	5,069	7,985	28,353	5,100	5,202
PROFESSIONAL MEMBERSHIPS	0	0	0	628	641
TECHNOLOGY PURCH & SERVICES	0	0	0	21,696	21,890
EQUIPMENT MAINTENANCE/SERVICES	636	636	636	636	636
BLDG/LAND/EQUIP MAINT SERVICES	100	0	0	120	120
	\$8,682	\$12,274	\$33,414	\$44,985	\$45,170
UTILITIES					
UTILITIES	1,106	1,204	864	1,346	1,373
	\$1,106	\$1,204	\$864	\$1,346	\$1,373
ALLOCATED COSTS					
ALLOCATED COSTS	279,962	416,655	412,300	452,127	512,386
	\$279,962	\$416,655	\$412,300	\$452,127	\$512,386
CAPITAL OUTLAY					
	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE					
DEBT SERVICE	734	750	750	720	720
	\$734	\$750	\$750	\$720	\$720
TOTAL - SEWER ENGINEERING	\$626,909	\$736,114	\$780,557	\$916,200	\$980,560



STORMWATER ENGINEERING

PROGRAM STATEMENT

Fund Type: Enterprise • *Category:* Community Development • *Fund:* 501 City Sewer Fund • *Org:* 5010377
Contact: Assistant Director of Engineering, Sudi Shoja • *Phone:* 760-726-1340, ext. 1322 • *E-Mail:* sshoja@cityofvista.com

PROGRAM STATEMENT

The Stormwater Engineering Division is responsible for administering, monitoring, and enforcing various components of the City's stormwater program and ordinance. Although managed locally, the City's adopted urban runoff management program is mandated by both State and Federal regulations. These regulations are designed to prevent pollution from stormwater runoff and to prevent the illegal discharge of pollutants and hazardous materials into the City's storm drain system. The program focuses primarily on the following areas: 1) land use planning for new and redevelopment areas; 2) construction activities; 3) existing development (municipal, industrial, commercial, and residential); 4) education, public participation and fiscal analysis; 5) illicit discharge detection and elimination; 6) assessment/revision of the Jurisdictional Urban Runoff Management Plan (JURMP); 7) special monitoring investigations; 8) water quality improvements or degradation; and 9) identification of ineffective stormwater management measures.

Additionally, the City participates collaboratively with other North County municipalities on a watershed basis to address water quality issues identified in the Watershed Urban Runoff Management Plans (WURMPs), and collaborates with all jurisdictions in the County on a regional basis to implement regional monitoring and education programs.

GOALS AND OBJECTIVES

- Implement activities as identified in the City's JURMP for compliance with State regulations and the Regional Water Quality Control Board (RWQCB) on an ongoing basis.
- Annually assess program implementation, submit annual reports, and amend JURMP and WURMPs as needed for compliance.
- Continue collaboration with the co-permittee cities to implement watershed water quality activities and watershed education activities as required by the RWQCB and identified in the WURMPs.
- Continue to update and revise citywide databases of properties with the highest potential for stormwater concerns. In addition, conduct annual inspections and manage an educational outreach program to minimize discharge violations in the City through June 2009.
- Continue to annually identify and implement cost saving approaches for watershed, regional and jurisdictional level compliance activities.
- Continue to collaborate with watershed co-permittee cities to implement Investigation Order No. R9-2006-076 to monitor impaired water bodies and analyze

MAJOR CHANGES

- The increase in staffing costs due to two new positions added due to State mandates in FY2008-09.
- Increase in staffing costs in FY2007-08 due to new Sr. Environmental Specialist position (70%).
- Deleted Assistant Engineer from this budget unit and is now being budgeted in Sewer Engineering.
- Vehicle to support new Code Enforcement Officer.
- The decrease in professional services in FY2008-09 is due to the completion of the required monitoring conducted in FY2007-08 for the Lagoon TMDL Investigation Order.
- In FY2008-09 activities relating to used oil grants were moved from the Recycling and Beautification budget unit into Stormwater Engineering.

STORMWATER ENGINEERING
BUDGET UNIT SUMMARY

FUND 501: CITY SEWER FUND

ORG: 5010377

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
FINANCING SOURCES					
CHARGES TO OTHER FUNDS				323,745	287,764
DEPARTMENT REVENUES				755,777	716,082
TOTAL				\$1,079,522	\$1,003,846
POSITION SUMMARY					
ASSISTANT ENGINEER	0.00	0.00	0.00	1.00	0.00
CODE ENFORCEMENT OFFICER I	0.70	0.70	0.70	1.40	1.40
OFFICE SPECIALIST I/II	0.70	0.70	0.70	0.70	0.70
OFFICE SPECIALIST I/II-PROV	0.00	0.00	0.00	0.70	0.70
STORMWATER PROGRAM MGR	0.70	0.70	0.70	0.70	0.70
SENIOR ENVIRONMENTAL ENGINEER	0.00	0.00	0.00	0.00	0.70
TOTAL	2.10	2.10	2.10	4.50	4.20

STORMWATER ENGINEERING
BUDGET UNIT EXPENSE SUMMARY

FUND 501: CITY SEWER FUND

ORG: 5010377

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	91,148	98,812	122,864	138,446	235,643
SALARIES-TEMPORARY	5,131	0	0	0	0
SALARIES-OVERTIME	930	1,327	258	0	0
SALARIES-LEAVE PAYOUT	66	0	639	0	0
RETIREMENT	15,487	17,351	17,141	30,635	27,315
GROUP INSURANCE	22,758	22,352	25,917	34,208	59,818
DISABILITY INSURANCE	1,291	1,066	1,103	1,244	2,002
WORKERS' COMP INSURANCE	2,321	2,259	2,751	9,932	5,798
OTHER BENEFITS	2,374	1,982	2,318	2,963	4,126
	\$141,506	\$145,149	\$172,991	\$217,428	\$334,702
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	275,916	237,933	240,781	671,490	415,440
	\$275,916	\$237,933	\$240,781	\$671,490	\$415,440
OPERATING EXPENSES					
OFFICE SUPPLIES	3,057	2,582	3,412	1,275	2,700
TRAINING/MILEAGE/CONFERENCES	3,391	3,183	4,016	8,573	8,745
SPECIAL DEPARTMENT EXPENSE	23,123	10,919	26,585	15,300	40,606
PROFESSIONAL MEMBERSHIPS	0	0	0	164	166
TECHNOLOGY PURCH & SERVICES	0	0	0	1,980	1,980
UNIFORMS & ACCESSORIES	0	0	0	750	653
EQUIPMENT MAINTENANCE/SERVICES	954	954	954	954	954
BLDG/LAND/EQUIP MAINT SERVICES	0	0	0	180	180
TOOLS/FURNITURE/EQUIPMENT	0	0	0	700	306
	\$30,525	\$17,638	\$34,966	\$29,876	\$56,290
UTILITIES	\$0	\$0	\$0	\$0	\$1,350
ALLOCATED COSTS					
ALLOCATED COSTS	78,437	68,954	67,679	159,648	176,984
	\$78,437	\$68,954	\$67,679	\$159,648	\$176,984
CAPITAL OUTLAY					
CAPITAL OUTLAY	0	0	0	0	18,000
	\$0	\$0	\$0	\$0	\$18,000
DEBT SERVICE					
DEBT SERVICE	1,101	1,125	1,125	1,080	1,080
	\$1,101	\$1,125	\$1,125	\$1,080	\$1,080
TOTAL - STORMWATER ENGINEERING	\$527,485	\$470,799	\$517,542	\$1,079,522	\$1,003,846



BUENA SANITATION DISTRICT ADMINISTRATION

PROGRAM STATEMENT

Fund Type: Enterprise • *Category:* Community Development • *Fund:* 504 Buena Sanitation District Fund • *Org:* 5040380
Contact: Director of Finance, Tom Gardner • *Phone:* 760-726-1340, ext. 1021 • *E-Mail:* tgardner@cityofvista.com

PROGRAM STATEMENT

The Sewer District provides service to approximately 5,360 property parcels in the City of Vista and unincorporated areas adjacent to the City. This budget unit provides the funds to administer the annual sewer service revenue collection process. The Sewer District is a joint member of the Encina Wastewater Authority, and the annual cost of sewage treatment and plant facility construction is the most significant expenditure. A major expansion at the Encina plant will start to provide necessary sewer treatment capacity to serve the needs of customers for the future.

Additionally, the City participates collaboratively with other North County municipalities in addressing similar water quality issues on a watershed basis, and collaborates with all jurisdictions in the County on a regional basis.

GOALS AND OBJECTIVES

- By August 10 of each year, assure that all sewer service charges are correctly calculated, applied, and assessed to the approximately 15,810 properties and submitted to the County of San Diego for placement on the property tax roll.
- Manually bill and collect the sewer service billings for an estimated 30 properties not subject to property tax. The fees will be collected in two installments due December 10 and April 10, respectively.

MAJOR CHANGES

- Increase in Professional Services due to Sanitation Engineering Consultant (cost shared with Vista Sanitation).
- Elimination of Capital expenses in FY2008-09 due to Encina payments now being budgeted in the Capital Improvement Budget.

BUENA SANITATION DISTRICT ADMINISTRATION
BUDGET UNIT SUMMARY

FUND 504: BUENA SANITATION DISTRICT FUND

ORG: 5040380

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				2,424,744	1,818,009
TOTAL				\$2,424,744	\$1,818,009
<i>POSITION SUMMARY</i>					
ACCOUNT CLERK	0.30	0.30	0.30	0.30	0.30
ACCOUNTING TECHNICIAN	0.30	0.30	0.30	0.30	0.30
FINANCIAL ANALYST	0.00	0.00	0.00	0.15	0.15
REVENUE BILLING MANAGER	0.00	0.30	0.30	0.00	0.00
SEWER BILLING ADMINISTRATOR	0.30	0.00	0.00	0.00	0.00
TOTAL	0.90	0.90	0.90	0.75	0.75

BUENA SANITATION DISTRICT ADMINISTRATION
BUDGET UNIT EXPENSE SUMMARY

FUND 504: BUENA SANITATION DISTRICT FUND

ORG: 5040380

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	44,249	38,382	19,812	40,975	58,465
SALARIES-TEMPORARY	10,100	0	0	0	0
SALARIES-OVERTIME	0	0	60	0	0
SALARIES-LEAVE PAYOUT	0	1,413	96	0	48
STIPENDS	200	12,217	14,239	53,190	53,190
RETIREMENT	7,537	7,010	3,176	6,882	1,705
GROUP INSURANCE	8,760	8,167	5,615	7,330	10,682
DISABILITY INSURANCE	512	520	277	211	147
WORKERS' COMP INSURANCE	813	694	433	2,225	1,190
OTHER BENEFITS	1,223	926	598	742	266
	\$73,393	\$69,329	\$44,306	\$111,555	\$125,693
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	8,030	8,306	5,073	9,115	9,133
ENCINA TREATMENT FACILITY	944,957	1,033,815	1,167,901	1,359,074	1,371,090
ENCINA PRIOR YEAR AUDIT ADJUST	0	0	(110,592)	0	0
	\$952,987	\$1,042,121	\$1,062,382	\$1,368,189	\$1,380,223
OPERATING EXPENSES					
OFFICE SUPPLIES	2,306	745	525	750	4,215
SPECIAL DEPARTMENT EXPENSE	10,139	6,220	6,480	21,310	21,310
	\$12,445	\$6,965	\$7,005	\$22,060	\$25,525
ALLOCATED COSTS					
ALLOCATED COSTS	205,483	228,957	246,499	252,150	286,568
	\$205,483	\$228,957	\$246,499	\$252,150	\$286,568
CAPITAL OUTLAY					
FIXED ASSET CAPITALIZATION	0	0	0	670,790	0
	\$0	\$0	\$0	\$670,790	\$0
TOTAL - BSD ADMINISTRATION	\$1,244,309	\$1,347,372	\$1,360,192	\$2,424,744	\$1,818,009

BUENA SANITATION DISTRICT FUND SUMMARY

	BUENA SANITATION OPERATIONS & MAINTENANCE FUND 504	
	ORIGINAL FY07-08	REVISED FY08-09
Revenues		
Taxes		
Property		
VLF Property Tax Compensation		
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	0	0
Licenses and Permits		
Intergovernmental		
Charges for Services	6,760,700	6,971,500
Fines and Forfeitures		
Use of Money and Property	195,873	299,442
Assessments		
Other Revenue		
Total Revenues	6,956,573	7,270,942
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments		
Transfers In		
Use of Reserves		250,000
Total Revenues and Sources	\$6,956,573	\$7,520,942
Expenditures		
Operations		
Staffing	706,994	991,529
Professional Services/Contract	1,403,372	1,415,750
Other Operating Expenses	185,200	193,994
Utilities	8,360	16,760
Allocated Costs	645,547	729,735
Capital Outlay	670,790	250,000
Debt Service	3,600	3,600
Total Expenditures	3,623,863	3,601,368
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other	618,063	823,267
Transfers Out to CIP		
Total Expenditures and Uses	\$4,241,926	\$4,424,635
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$2,714,647	\$3,096,307
Beginning Fund Balance	\$7,100,000	\$9,814,647
Projected Ending Fund Balance	\$9,814,647	\$12,910,954

**BUENA SANITATION DISTRICT FUND (504)
FUND TYPE: ENTERPRISE**

The Buena Sanitation District Fund is used to account for the provision of sewer services for parcels located within the District (exclusive of parcels served by the City Sewer Fund). Funding is provided primarily by annual sewer service charges to approximately 5,600 parcels, levied on the tax roll, and collected through property taxes. The District is a joint member of the Encina Wastewater Authority, and the annual cost of sewage treatment and plant facility construction represents the funds most significant expenditure. Additional costs include administration and maintenance of the sewer system.

BUENA SANITATION DISTRICT ENGINEERING

PROGRAM STATEMENT

Fund Type: Enterprise • *Category:* Community Development • *Fund:* 504 Buena Sanitation District Fund • *Org:* 5040385
Contact: Director of Engineering, Larry Pierce • *Phone:* 760-726-1340, ext. 1332 • *E-Mail:* lpierce@cityofvista.com

PROGRAM STATEMENT

The Buena Sanitation Division of the Engineering Department is responsible for stewardship of the Buena Sanitation District's sewer collection system. The staff for this budget unit coordinates with other jurisdictional agencies for permitting, planning, design, construction, and acceptance of new construction.

GOALS AND OBJECTIVES

- Continuously improve private development service levels.
- Develop Sanitary Sewer Management plan in compliance with State Water Resources Control Board (SWRCB) Order No. 2006-003, "Statewide General Waste Discharge Requirements (WDR) for Sanitary Sewer System" to include: draft Comprehensive Sewer Ordinance update for adoption; develop FOG program for adoption; develop Design Manual; and develop internal assessment and audit program by May 2009.
- Develop CIP projects:
 - CIP 7584/8098 complete computerized mapping program, EIR, and Master Plan update by June 2009.
 - Complete Condition Assessment Program to prioritize age and condition related projects (CCTV and flow study by April 2009).
 - Complete Phase I DIP replacements by July 2010.
 - Complete design of S. Santa Fe Ave Phase I and process construction agreement with San Marcos and County (Phase I in San Marcos by July 2009).

 - Complete design of S. Santa Fe Ave Phase II, and process agreement to construct with County widening by June 2009.
 - Complete Buena Outfall manhole rehabilitations by April 2009.
 - Complete Buena Outfall Force Main Phase III/Palomar Outfall Interconnect design by July 2009, and construction by January 2011.
 - Complete Watson sewer upsize and realignment design by July 2009, and construction by July 2010.
 - Complete York Drive mitigation by July 2009.
 - Review work products and manage agreements to design and construct Vista-Carlsbad Interceptor projects with Carlsbad as lead.
- Support rate and capacity charge studies.
- Support Wastewater operations activities (CCTV, cleanings, spill response and follow up, interagency agreements).
- Pursue investigations and code enforcements for sewer and water quality ordinance violations.
- Support sewer billings.

MAJOR CHANGES

- Increase in Staffing costs due to new Sr. Environmental Engineer (30%) and Code Officer positions.

**BUENA SANITATION DISTRICT ENGINEERING
BUDGET UNIT SUMMARY**

FUND 504: BUENA SANITATION DISTRICT FUND

ORG: 5040385

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				374,932	416,929
				\$374,932	\$416,929
<i>POSITION SUMMARY</i>					
ASSISTANT ENGINEER	0.30	0.30	0.30	0.30	0.30
CODE ENFORCEMENT OFFICER I	0.30	0.30	0.30	0.60	0.60
CONSTRUCTION INSPECTOR II	0.30	0.30	0.30	0.30	0.30
ENGINEERING TECHNICIAN II	0.30	0.30	0.30	0.30	0.30
OFFICE SPECIALIST I/II	0.30	0.30	0.30	0.30	0.30
OFFICE SPECIALIST I/II-PROV	0.00	0.00	0.00	0.30	0.30
SENIOR ENGINEER	0.30	0.30	0.30	0.30	0.30
SENIOR ENVIRONMENTAL ENGINEER	0.00	0.00	0.00	0.00	0.30
STORMWATER PROGRAM MGR	0.30	0.30	0.30	0.30	0.30
TOTAL	2.10	2.10	2.10	2.70	3.00

BUENA SANITATION DISTRICT ENGINEERING
BUDGET UNIT EXPENSE SUMMARY

FUND 504: BUENA SANITATION DISTRICT FUND

ORG: 5040385

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	112,347	129,297	140,151	152,362	192,490
SALARIES-TEMPORARY	2,092	0	0	0	6,000
SALARIES-OVERTIME	837	262	1,492	0	822
SALARIES-LEAVE PAYOUT	1,391	0	274	0	0
RETIREMENT	18,688	22,281	20,359	28,713	9,824
GROUP INSURANCE	21,163	22,351	25,469	26,389	42,727
DISABILITY INSURANCE	1,547	1,697	1,483	1,178	684
WORKERS' COMP INSURANCE	2,528	2,862	3,028	9,308	4,488
OTHER BENEFITS	2,796	2,561	2,716	2,635	1,622
	\$163,390	\$181,313	\$194,970	\$220,585	\$258,657
PROFESSIONAL SERVICES					
	\$10,630	\$2,030	\$1,024	\$32,183	\$32,227
OPERATING EXPENSES					
OFFICE SUPPLIES	1,634	1,602	1,578	1,664	1,697
SPECIAL DEPARTMENT EXPENSE	10,950	10,930	9,496	12,220	12,464
UNIFORMS & ACCESSORIES	0	0	0	0	105
	\$12,583	\$12,532	\$11,074	\$13,884	\$14,266
ALLOCATED COSTS					
ALLOCATED COSTS	119,459	85,915	86,343	108,280	111,779
	\$119,459	\$85,915	\$86,343	\$108,280	\$111,779
CAPITAL OUTLAY					
	\$0	\$0	\$0	\$0	\$0
TOTAL - BSD ENGINEERING	\$306,063	\$281,790	\$293,411	\$374,932	\$416,929

