

STRATEGIC PLAN

Mission

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, and its residents and visitors through creative collaboration, thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

Value Statements

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.
- Code Enforcement ensures that every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.
- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an end unto itself.
- Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, attend school and recreate.
- Respect the opinions of everyone.



IMPROVE TRANSPORTATION OPPORTUNITIES

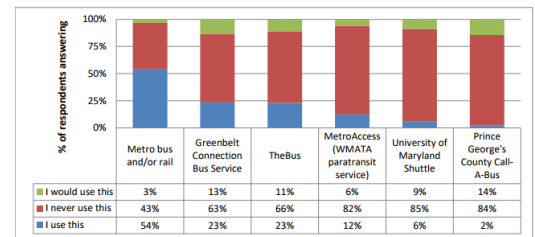
Accomplishments

- Actively participated in the Urban Land Institute Washington Technical Assistance Panel project for Greenbelt Road Corridor Improvements.
- Worked with Prince George's County and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in Greenbelt.

- Reviewed and commented on WMATA’s proposed changes to the Metrobus G routes serving Greenbelt and the B30 route to Baltimore-Washington International Airport.
- Worked on implementation of the Bus Stop Safety and Accessibility Study.
- Worked with Public Works staff to construct two new bus shelters.
- Participated in semi-annual transit meetings with operating agencies.
- Worked with Public Works and the Advisory Planning Board to oversee the implementation of the Pedestrian and Bicycle Master Plan.
- Worked with the Speed Sentry vendor to make needed repairs to the units to get them back in service.
- Reviewed and commented on the State Consolidated Transportation Program.
- Applied for and obtained a Maryland Bikeways Grant for a bikeway design and feasibility study for Hanover Parkway.
- Evaluated and responded to citizen requests for traffic calming.
- Participated in the TLC Senior Mobility and Accessibility Study.
- Oversaw the completion of the hiker/biker trail that connects Greenbelt Station South Core to Cherrywood Lane.
- Prepared request for proposals and procured engineering consulting services for the Cherrywood Lane complete green street project.
- Oversaw the development and adoption of a Green Street policy.



Figure 7: Public Transit Usage



Action Steps/Management Objectives

- Continue to work with county transit staff, WMATA and Transit Riders United of Greenbelt (TRU-G) to maintain high quality bus services.
- Evaluate and respond to citizen requests for traffic calming measures.
- Continue to work with Public Works on the implementation of the Pedestrian and Bicycle

Master Plan recommendations.

- Continue to implement the recommendations of the Bus Stop Safety and Accessibility Study.
- Work with Public Works to identify and install two bus shelters and make ADA improvements at various bus shelters.
- Continue to manage the speed sentry program.
- Work with the county on the implementation of Phase II of the county's Bike Share Implementation Plan that includes installing multiple stations in Greenbelt.
- Review and comment on the State Consolidated Transportation Program and advocate for city road improvement projects.
- Work with the State Highway Administration on the design and implementation of the Greenbelt Road Streetscape project.
- Work with Public Works to implement green street elements.
- Work with city engineer on a geometric study of the MD 193 and Lakecrest Drive intersection.

UNDERTAKE AND COMPLETE CAPITAL PROJECTS AND INFRASTRUCTURE IMPROVEMENTS WITHIN BUDGET AND IN A TIMELY FASHION.

Accomplishments

- Submitted FY 2019 Program Open Space (POS) Annual Program.
- Closed out and received reimbursement for the POS Community Center HVAC project.
- Received Board of Public Works approval for the Community Center Program Open Space Playground project.
- Worked with design consultant on final plans for the Gateway Sign project and took the project out to bid.
- Coordinated review of a number of WSSC capital improvement projects.
- Provided project management for Phase One of the Greenbelt Lake Dam Repair project and Phase II im-



provements, including design and permitting of all remaining repair work.

- Applied for and received grant funding for the restoration of the Mother and Child Statue and Community Center bas reliefs.
- Oversaw the development and adoption of a complete green street policy.
- Applied for and obtained grant funding for multiple road improvement projects including Cherrywood Lane and Hanover Parkway.
- Managed the site selection and design for a second dog park in Historic Greenbelt.
- Worked closely with Public Works on bus stop safety and accessibility improvements.

Action Steps/Management Objectives

- Continue to manage engineering service for Greenbelt Lake dam repairs.
- Manage Program Open Space projects.
- Work with Public Works on the implementation of the city's complete green street policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.
- Work with the Clean Water Partnership Program to identify and implement storm water management projects in the city.
- Continue to coordinate review and implementation of WSSC capital improvement projects.
- Oversee the construction of the Buddy Attick Park Green Redesign project.
- Oversee the completion of the Gateway Sign project.
- Manage the completion of the Maryland Bikeways Hanover Parkway Road Improvement project.
- Manage the Cherrywood Lane complete/green street project with the completion of final design plans.
- Oversee the construction and opening of a second dog park in the city.

MAINTAIN AN ACTIVE LEADERSHIP ROLE IN PLANNING FOR DEVELOPMENT AND REDEVELOPMENT IN GREENBELT WEST.

Accomplishments

- Oversaw the completion of the hiker/biker trail that connects Greenbelt Station South Core

to Cherrywood Lane.

- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Reviewed and approved minor revisions to the South Core Phase 3 detailed site plan.
- Oversaw completion and conveyance to the city of public amenities at Greenbelt Station South Core.
- Oversaw the final build-out of Phase 3 of the South Core townhouse development.
- Oversaw the correction to the South Core annexation resolution.
- Successfully negotiated resolution of maintenance responsibilities for Greenbelt Station South Core bridge access over Branchville Road.
- Coordinated the design and permitting of the WMATA connection trail.
- Assisted the Greenbelt Station Homeowner's Association in parking management issues.
- Reviewed and commented on development proposals for the vacant parcels in Capital Office Park.
- Reviewed and commented on Capital Office Park's request for a food truck hub.



Action Steps/Management Objectives

- Continue to oversee the design, permitting and construction of the WMATA connection trail.
- Secure funding for the WMATA connection trail.
- Oversee final build-out and full opening of Greenbelt Station South Core Phase 3.
- Manage the review of the detailed site plan for proposed development at Capital Office Park.
- Continue to participate in discussions of possible FBI Headquarters relocation to Greenbelt.
- Continue to represent the city's interests in the I-495 full interchange at Greenbelt Metro Sta-

tion and proposed development of the North Core.

PRESERVE AND ENHANCE GREENBELT'S LEGACY OF A PLANNED COMMUNITY.

Accomplishments

- Completed the review of the Prince George's County Comprehensive Review Draft of the Zoning Ordinance and Subdivision regulations.
- Participated in the drafting of a Neighborhood Conservation Overlay Zone for Historic Greenbelt.
- Coordinated the review and construction of WSSC's water main replacement project in Boxwood.
- Facilitated approval of a resident's request for an electric vehicle charging station in city right-of-way in Historic Greenbelt.
- Performed development review of private development proposals throughout the city. Staff provided technical development review, presented projects to the City Council and public, represented the city at Prince George's County Planning Board hearings, and successfully advocated for inclusion of city priorities within private development projects.
- Participated in the completion of the Forest Preserve Health Assessment.
- Participated in the Recreation and Parks Facilities Master Plan project.
- Participated in the visioning session for the new Visitor Center/Museum space at 10-A Crescent.
- Updated the Greenbelt Lake Dam Emergency Action Plan.
- Underwent Maryland Department of Environment's audit of city Erosion and Sediment Control (ESC) practices, resulting in continuation of the city's maximum two year delegation of ESC authority.

Action Steps/Management Objectives

- Continue to identify grant funding sources for greening/sustainability projects.
- Continue to review all development plans to evaluate potential impacts on the environment.
- Monitor state and county planning and zoning legislation to ensure new regulations accomplish desired change.

- Identify appropriate treatments for the Hamilton family home site and cemetery.
- Update the economic development tool kit prepared by the Hyattsville Community Development Corporation.
- Actively participate in the Countywide Map Amendment process to ensure Greenbelt's interests are represented and protected.
- Continue to work with the county on the Greenbelt Neighborhood Conservation Overlay Zone.

PARTICIPATE IN STATE, COUNTY AND REGIONAL ACTIVITIES TO REPRESENT AND PROMOTE CITY INTERESTS.

Accomplishments

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2018-2022, and the State of Maryland Consolidated Transportation Program for FY 2018-2022.
- Continued to work with the county and state to bring the FBI, or other major tenant, to Greenbelt Station North Core.
- Reviewed and prepared comments on the county's Comprehensive Review Draft of Zoning Ordinance and Subdivision regulations.
- Reviewed and provided comments on various county zoning legislation proposals.
- Attended monthly Inter-Municipal Bikeways Working Group to promote trail connectivity within the Anacostia Trail Heritage Area.
- Participated in LUCA training for 2020 Census.
- Assisted with formulating the city's position on various state and regional projects including the SC Maglev and highway widening projects.
- Oversaw the development of a Neighborhood Conservation Overlay Zone for Historic Greenbelt to be adopted by the county.
- Participated in the ULI TAP project for Greenbelt Road corridor.

Action Steps/Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.

- Attend monthly Inter-Municipal Bikeways Working Group meetings to promote trail connectivity within the Anacostia Trail Heritage Area.
- Support efforts to attract the FBI or major GSA tenant to Greenbelt North Core and facilitate review of plans.
- Participate in the county's Countywide Map Amendment project.
- Work with the county on zoning protections for Historic Greenbelt.
- Complete the city's review and comment on the 2020 Census Bureau's Local Update on Census Addresses process.
- Review and comment on the Federal Capital Improvements Program for FY 2019-2023 and the State of Maryland Consolidated Transportation Program for FY 2019-2023.
- Work with the county and State Highway Administration on undertaking Greenbelt Road corridor improvements, including the recommendations of the ULI TAP corridor study.

INVEST IN THE PROFESSIONAL DEVELOPMENT OF THE STAFF. KEEP STAFF WELL TRAINED AND UP-TO-DATE ON PROFESSIONAL AND TECHNOLOGICAL ADVANCES. ENCOURAGE PROFESSIONAL RECOGNITION THROUGH DESIGNATION BY ACCREDITATION ORGANIZATIONS AND BODIES.

Accomplishments

- Planning staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended the American Planning Association National Conference in New Orleans.
- Participated in several webinars on a variety of planning topics.
- Community Development Inspectors obtained certifications for Maryland Green Card for Sediment and Erosion Control.
- Inspection staff obtained property maintenance certification.
- Hired and trained a new Supervisory Inspector.

Management Objectives

- Continue to meet AICP certification maintenance requirements.
- Attend APA National Conference.
- Have all members of inspection staff certified in property maintenance inspections.

IMPROVE AND ENHANCE PUBLIC SAFETY THROUGH USE OF CITY CODES AND REGULATIONS AS NECESSARY AND APPROPRIATE TO PROTECT THE PUBLIC'S HEALTH, SAFETY AND WELFARE.

Accomplishments

- Drafted updates to Chapter 4 of the City Code and presented to City Council for adoption.
- Significantly reduced the number of businesses on the False Alarm Do Not Respond list through increased enforcement efforts.
- Continued to work with IT on the implementation of the field based inspection system.
- Conducted over 1,500 property maintenance inspections, including residential rental, non-residential and complaint inspections.
- Reviewed and approved over 500 building permits for compliance with applicable codes.
- Responded to over 400 property maintenance complaints.
- Educated property owners on new requirements related to smoke detectors.
- Issued over 500 rental licenses.



Action Steps/Management Objectives

- Obtain a 20% apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Achieve full staffing capacity.
- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.
- Obtain full compliance for the False Alarm Reduction Program.
- Ensure all apartment units comply with new smoke alarm and window guard regulations.

OPERATE, ASSIGN AND ADMINISTER THE WORK PROGRAM AND DEPARTMENTAL ACTIVITIES FOR EFFICIENCY WITHOUT COMPROMISING

QUALITY AND EFFECTIVENESS.

Accomplishments

- Created a rental database by subdivision and developed a process for keeping homeowner associations informed about the rental properties in their subdivisions.
- Created and maintained commercial property files for each commercial store in Beltway Plaza.
- Continued to organize archived files and improved storage capacity.
- Continued to work with the Utopia software vendor to transfer the city's property maintenance code into Utopia to allow for portability of the software system to inspectors while in the field.
- Continued to work on a user manual for the community development software.

Action Steps/Management Objectives

- Contract with Utopia to provide staff training on software capabilities.
- Continue to work with the community development software vendor to perfect the Utopia system.
- Complete the implementation of the portability of community development software to inspectors while in the field.
- Continue converting plans to electronic media.
- Continue developing a user manual for the community development software.
- Work with homeowner associations to ensure all rental properties are licensed and inspected.

WORK PROGRAM & REORGANIZATION

A primary issue facing the department continues to be work load and staffing. This past fiscal year proved most challenging with the retirement of the Director and the departure of the Community Planner. The department has a robust planning work program, and while staff works endlessly to complete projects in a timely manner the work load proves to be too challenging at times. The recent influx of construction in the right-of-way projects, and construction inspection management demands has compounded the planning staff's ability to achieve timely implementation of the planning work program.

The proposed reorganization of the Department of Planning and Community Development will result in Planning being its own department. This will allow the Planning Director to allocate 100% of his/her time to the Planning work program, and may address some of the work load challenges the department currently faces. The reorganization proposes eliminating the Assistant Director of Planning position, and hiring a second Community Planner position. Staff believes the loss of a senior planner will have work program implications, but hopes that with the proposed reorganization and the proposed addition of a Project Manager/Construction Inspector position that the Director will have more time to provide oversight to planning staff and planning project implementation.

TRANSPORTATION

The implementation of the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study continue to prove challenging due to a growing work program and staff shortage. The FY 2018 funds allocated for bicycle and pedestrian improvements were used towards matching funds for a bicycle and pedestrian feasibility study for Hanover Parkway so only some small scale bicycle and pedestrian improvement projects were completed. It is anticipated the completion of a raised crosswalk at Greenbelt Elementary School and some painting of sharrows in Greenbelt West will be completed in FY 2019. To assist with staff limitations, the Advisory Planning Board has identified some activities to assist planning staff with updating the Pedestrian and Bicycle Master Plan.

Staff was unsuccessful in obtaining a grant for the implementation of a bike share program, but expects to work closely this fiscal year with Prince George's County Department of Public Works and Transportation on the implementation of Phase II of the county's bike share program, which includes several stations in Greenbelt.

The department faced some challenges deploying the Speed Sentry units in FY 2018, but is working to have them fully operable by early FY 2019. The units have experienced software problems and have not been functional for several months, and as a result staff has been delayed in addressing resident speeding complaints and requests for traffic calming. Once the units are operable, staff will coordinate with the Public Works Department to ensure the devices are used throughout the city and are effective in measuring traffic speeds.

CAPITAL PROJECTS

Currently, the department is overseeing several capital improvement projects and several have been delayed in implementation due to staffing, permitting and/or contractor issues. For example, the Buddy Attick Park parking lot improvement project was expected to be completed in FY 2018, but due to permitting issues experienced significant delays resulting in the city having to request an extension to the Chesapeake Bay Trust approved grant project timeline.

The Greenbelt Lake Dam Repairs project has been met with considerable challenges in schedule implementation and increased cost. Construction of Phase I repairs has been fraught with challenges, and has delayed implementation of the remaining project phases. Staff is working closely with the city's consultant and the Maryland Department of the Environment to develop a project schedule that will allow the remaining phases to move forward to construction, while efforts are underway to address outstanding issues associated with Phase I work.

DEVELOPMENT

A considerable amount of staff time continues to be allocated to the development of the Greenbelt Station South Core residential community. The project is entering its final phase of development, with the majority of public improvements nearing completion. Staff is committed to working closely with the developer and WMATA on the design, permitting and construction of a hiker/biker trail connecting South Core residents to the Metro Station. Staff foresees this project taking a substantial amount of staff resources to obtain agency approvals and to identify funding opportunities.

After experiencing a lull in development proposals, the city is seeing an influx of proposals requiring more staff time and resources. Staff is concerned about how proposed changes in the county's development review process will impact the city's review process. An expedited county review process may require staff to evaluate the city's review process and identify ways to shorten the process, while providing opportunity for citizen input and City Council action.

With the construction in Greenbelt Station South Core, and potential development of the city's vacant commercial and residential properties, the need for additional construction inspection services and engineer consultation will increase. Contracting out inspection services is proving costly, and consideration should be given to hiring a full-time Project Manager/Construction In-

pector. In addition to construction inspections, this position would be responsible for capital project management and construction in the right-of-way permits (i.e., utility upgrades). Such a position will afford the Director and the Community Planners to direct more of their attention to the planning work program. Currently, the Director and Community Planner allocate many hours a week to reviewing, managing and coordinating capital projects and construction activities.

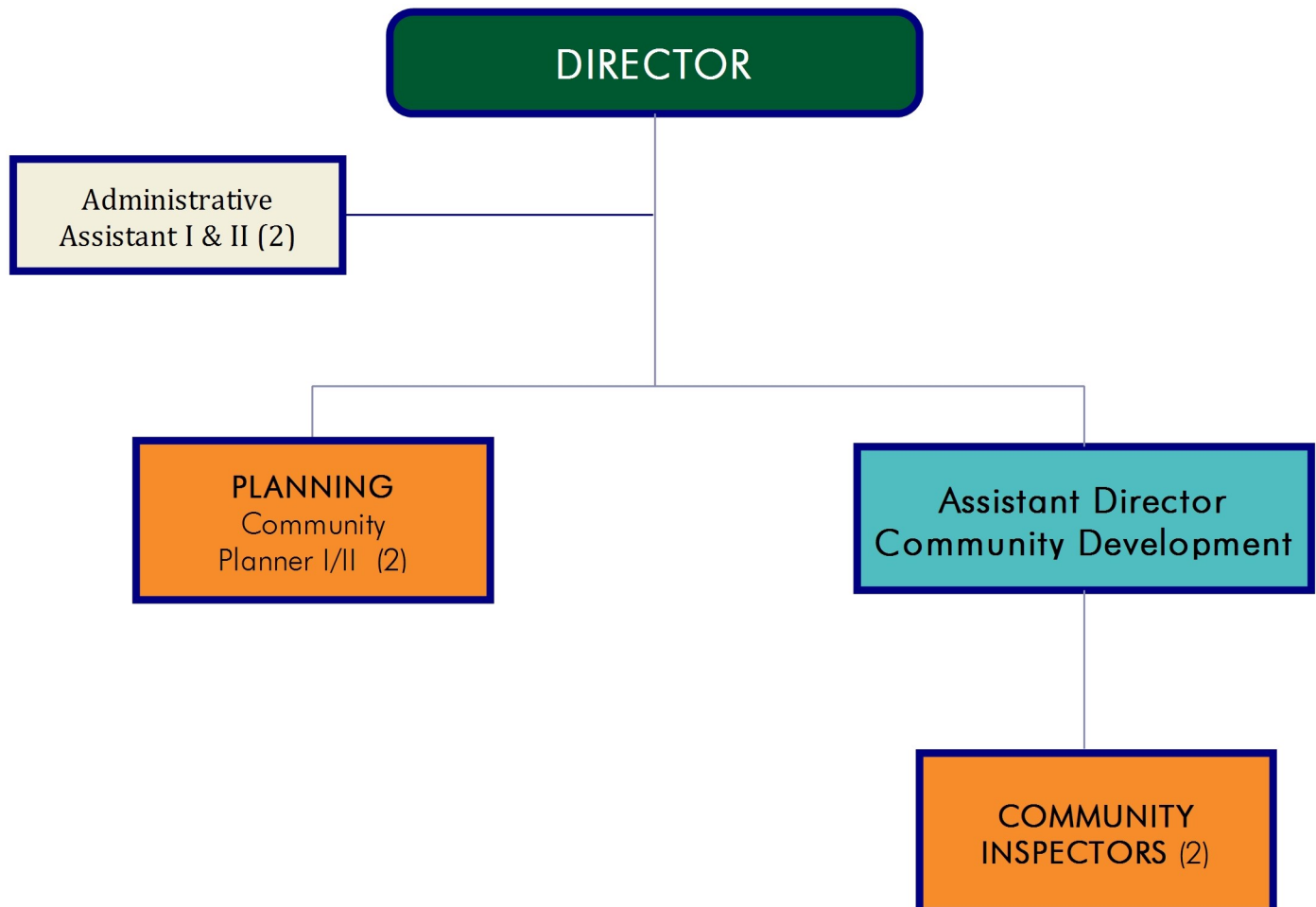
PRINCE GEORGE'S COUNTY ZONING RE-WRITE

The county's Zoning Re-write project has required a substantial amount of staff resources. While the city has completed its review of the draft Comprehensive Review, work remains on the drafting of a Neighborhood Conservation Overlay (NCO) Zone and on the drafting, review and approval of the Countywide Map Amendment. Staff will continue to work with GHI on the drafting of an NCO Zone, as well as work with county staff to identify how to best protect historic Greenbelt in the immediate future. Staff will also monitor the Countywide Map Amendment process closely and participate as needed to ensure the city's interests are represented.

PERSONNEL STAFFING

	Grade	Auth. FY 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
210 Planning					
Planning Director	GC-26	1	1	1	1
Assistant Director*	GC-22	1	1	1	1
Community Planner I & II	GC 16 & 18	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Assistant Director	GC-22	0	0	0	1
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	2	2	2	2
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		5	5	5	6
Total Planning & Community Development		8	8	8	9

*Can be underfilled



PLANNING



The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city, planning, coordinating and managing capital projects, compiling demographic data and the preparation of population and housing projections, coordination of planning and development activities with other public bodies, planning and coordinating environmental enhancement projects, serving as liaison to the Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Advisory Planning Board Meetings	20	14	13	13
Forest Preserve Advisory Board Meetings	11	10	8	0
Other Meetings	450	400	300	450
Grants Administered	7	5	5	5
Full Time Equivalents (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Work closely with transit agencies and Transit Riders United of Greenbelt (TRU-G) to maintain high quality bus services.
- Oversee the design, permitting and construction of the WMATA connection trail.
- Participate in state, county and regional planning activities to represent and promote city interests.
- Coordinate the review and approval of development projects within and around the city.

BUDGET COMMENTS

- 1) Line 01, Salaries, has fluctuated greatly in recent fiscal years. FY 2017 included a leave pay out to the former Director, FY 2018 shows the result of vacancies during the year; and FY 2019 shows the effect full staffing and the addition of a project manager.
- 2) Line 28, Employee Benefits, fluctuates in concert with the salary line item.
- 3) FY 2019 funding for Professional Services, line 30, are lower with the proposal of hiring a Project Manager. The monies previously used to contract with a professional engineering firm will be used to hire a full time project manager. The result will be higher accountability and productivity regarding the management of City capital project initiatives.
- 4) Office Expenses, line 55, has been increased in FY 2019 to cover costs associated with the restructuring of the department and the addition of a position.

PLANNING Acct. No. 210	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$293,495	\$439,683	\$313,000	\$175,000	\$234,500	\$359,500
28 Employee Benefits	97,835	102,521	101,300	79,400	88,700	88,700
Total	\$391,330	\$542,204	\$414,300	\$254,400	\$323,200	\$448,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$134,902	\$158,265	\$140,000	\$130,000	\$100,000	\$0
33 Insurance	1,808	1,776	1,900	1,700	1,900	1,900
45 Membership & Training	4,358	9,388	6,200	4,000	4,000	4,000
55 Office Expenses	769	1,051	500	1,000	3,000	3,000
Total	\$141,837	\$170,480	\$148,600	\$136,700	\$108,900	\$8,900
TOTAL PLANNING	\$533,167	\$712,684	\$562,900	\$391,100	\$432,100	\$457,100
REVENUE SOURCES						
Development Review Fees	\$749	\$3,275	\$5,000	\$4,000	\$4,000	\$4,000
Total	\$749	\$3,275	\$5,000	\$4,000	\$4,000	\$4,000

COMMUNITY DEVELOPMENT

This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Board of Appeals Meetings	1	1	1	1
Residential Inspections	2,818	246	372	400
Apartment Units Inspected	918	502	509	800
Construction Permits Issued	14	60	80	100
Building Permits Issued	800	1,100	1,000	950
Sediment Control Permits Issued	2	2	2	3
Sediment Control Inspections	70	79	100	100
Noise Ordinance Citations	20	17	17	15
Noise Ordinance Complaints	163	69	76	80
Property Violation Complaints	100	304	400	425
Handbill Violations	27	12	20	20
Burglar Alarm Licenses Issued	156	18	20	25
Day Care Businesses Licensed	18	20	45	50
Alarm Companies Registered	37	439	400	400
Non-Residential Units Licensed	463	23	23	23
Liquor Licenses Issued	20	216	210	210
Residential False Alarms	30	137	156	140
Non-Residential False Alarms	250	96	126	100
Police Non-Response	30	17	5	5
Municipal Infractions Issued	248	52	67	70
Full Time Equivalent (FTE)	5.0	5.0	5.0	5.0

MANAGEMENT OBJECTIVES

- Obtain a 20% apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.

BUDGET COMMENTS

1) Lines 01 and 28, Salaries and Employee Benefits, in FY 2019 show funding for five full-time staff.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$296,490	\$221,891	\$257,200	\$202,800	\$0	\$274,800
25 Repair/Maintain Vehicles	838	888	1,000	500	0	1,000
27 Overtime	1,468	0	1,500	1,000	0	1,000
28 Employee Benefits	107,611	78,714	85,000	79,700	0	116,200
Total	\$406,407	\$301,492	\$344,700	\$284,000	\$0	\$393,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,000	\$18,682	\$800	\$800	\$0	\$5,800
33 Insurance	1,259	1,087	1,400	1,200	0	1,300
34 Other Services	161	1,388	0	2,200	0	2,200
38 Communications	8,956	7,667	9,100	6,700	0	9,200
42 Building Rental	32,500	34,000	35,700	35,700	0	35,700
45 Membership & Training	1,130	1,430	800	800	0	800
48 Uniforms	1,645	923	1,000	1,000	0	1,000
50 Motor Equipment						
Maintenance	11,332	8,223	10,300	8,000	0	8,500
Vehicle Fuel	2,830	1,892	4,300	1,000	0	3,000
53 Computer Expenses	11,418	11,295	14,100	11,100	0	11,100
55 Office Expenses	14,200	12,511	12,900	13,300	0	11,100
Total	\$86,431	\$99,100	\$90,400	\$81,800	\$0	\$89,700
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$492,838	\$400,592	\$435,100	\$365,800	\$0	\$482,700
REVENUE SOURCES						
Street Permits	\$92,914	\$100,250	\$100,000	\$100,000	\$0	\$100,000
Licenses & Permit Fees	907,635	928,045	904,600	908,600	0	913,600
Impound Fees	7,450	5,175	7,000	5,000	0	5,000
Non-Residential Alarm	33,850	30,550	30,000	30,000	0	30,000
Municipal Infractions	14,660	12,665	10,000	10,000	0	10,000
False Alarm Fees	39,750	25,405	15,000	20,000	0	20,000
Total	\$1,096,259	\$1,102,090	\$1,066,600	\$1,073,600	\$0	\$1,078,600

