

Planning & Community Development

Fiscal Year 2024



Planning and Community Development is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections, and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.

Planning & Community Development 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. Through creativity, collaboration, thoughtful planning, guided growth and change, and the enforcement of city codes, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



Value Statements



- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department 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.

Goals

1. 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.
2. Improve transportation opportunities.
3. Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.
4. Enhance our sense of community and preserve Greenbelt's legacy as a planned community.
5. Participate in state, county and regional activities to represent and promote city interests.
6. Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.



1. 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

- Ensured compliance with State lead free certification requirements for all rental properties in the city.
- Improved the capability and functionality of Utopia and trained new enforcement staff on its use.
- Submitted the required annual report for the City to maintain its Sediment and Erosion Control Authority.
- Completed annual update to the Greenbelt Lake Dam Emergency Action Plan.
- On a daily basis, responded to telephone inquiries, logged new complaints and court ordered inspections, scheduled inspection appointments and managed community development database and files.
- Conducted over 800 property maintenance inspections, including residential and commercial.
- Logged, reviewed and approved over 225 building permits for compliance with applicable codes.
- Achieved a 20 percent inspection rate for Franklin Park at Greenbelt Station.
- Logged and investigated over 300 property maintenance complaints.
- Issued over 700 rental licenses and conducted annual inspections of all licensed single-family detached and condominium rental units.
- Played an active role in the inter-municipal code enforcement working group to include representation from Cheverly, Colmar Manor and Cottage City.

Action Steps/ Management Objectives

- Fully implement a field-based inspection system by retrofitting vehicles with computers and printers to generate in-field reports and notices.
- Develop an improved tracking system for right-of-way permits and integrate data into Utopia.
- Work with Finance and IT staff to establish an online payment system for licensing and permitting.
- Achieve a 25 percent reduction in paper files by utilizing Utopia, electronic filings and modifications to processes.
- Evaluate the Greenbelt Lake Dam Emergency Action Plan and identify needed revisions and updates.
- Maintain the City's sediment and erosion control permitting and inspections program.
- Obtain full compliance for the False Alarm Reduction Program.
- Maintain a 20 percent inspection rate for Franklin Park at Greenbelt Station.
- Work with management companies and homeowner/condominium associations on rental license enforcement.
- Worked closely with the County to ensure food trucks are operating in accordance with the county's newly enacted legislation.

2. Improve transportation opportunities.



Accomplishments

- Oversaw the completion of the Greenbelt Road (MD 193) Corridor Study and initiated conversations with State Highway Administration (SHA) on next steps.
- Developed an ARPA spending plan for the implementation of bus stop safety and accessibility projects.
- Implemented a speed bump pilot project.
- Worked with Public Works staff to improve the bus shelter on Crescent Road near Buddy Attick Park.
- Developed an ARPA spending plan for pedestrian and bicycle projects.
- Evaluated and responded to resident requests for traffic calming.
- Reviewed and commented on the State Consolidated Transportation Program.
- Reviewed and commented on the Draft Prince George's County Master Plan of Transportation planning.
- Completed a solar lighting pilot project for three bus shelters.
- Installed the first flashing stop sign in the City on Lastner Lane to address stop sign compliance concerns.
- Completed the conversion of two streets in Greenbelt Station to one-way to add additional on-street parking to serve resident demand.

Action Steps/ Management Objectives

- Participate in the County's Master Plan of Transportation – Plan 2035 Implementation project.
- Work with the Department of Public Works on the implementation of the City's Complete and Green Streets policy.
- Secure funding to continue planning work on improving the Greenbelt Road (MD 193) corridor.
- Participate in WMATA's and the County's Network Redesign projects.
- Evaluate and respond to citizen requests for traffic calming measures.
- Manage the implementation of the Pedestrian and Bicycle Master Plan recommendations.
- Implement the recommendations of the Bus Stop Safety and Accessibility Study.
- Work with the Recreation Department to identify improvements for Indian Creek Trail (i.e., signage, landscape buffer, etc.)
- Review and comment on the State Consolidated Transportation Program and advocate for City road improvement projects.
- Pursue grant funding for the Cherrywood Lane Complete and Green Street project and Hanover Parkway bicycle facility project.
- Monitor and comment as appropriate on federal and state transportation projects.
- Review construction in the right-of-way permits for utility and development projects.

3. Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

Accomplishments

- Completed Phase 1 of the Gateway Sign project.
- Developed a new tracking system for utility permits. Reviewed, approved and inspected utility work within the City rights-of-way.
- Closed out the State grant for the Mother and Child and Bas Relief project.
- Oversaw the installation of an interpretive sign at the Mother and Child statue.
- Managed Program Open Space funding and submitted projects to the State for approval.
- Submitted the FY 2024 Program Open Space (POS) Annual Program.
- Oversaw the completion of the Buddy Attick Park Parking Lot Improvement project.
- Managed the County's Planning Assistance to Municipalities wayfinding signage master plan project.
- Coordinated with Public Works on the Greenbrook Trail project.
- Participated in meetings with Public Works and Prince George's County Department of the Environment on storm drain discussion at 51 Crescent Road.
- Managed the WMATA Trail project.
- Oversaw the annual inspection and update to the Emergency Action Plan for the Buddy Attick Park Lake Dam.
- Worked with the County on the Municipal Stormdrain Acceptance Program.
- Managed ARPA related stormdrain projects.

Action Steps/ Management Objectives

- Pursue grant funding for cemetery preservation activities.
- Implement ARPA funded projects for pedestrian, bicycle and bus stop improvements.
- Manage Program Open Space projects.
- Work with Public Works on the implementation of the City's Complete and Green Street policy.
- Secure grant funding for 90% engineering for the Hanover Bicycle Facility project.
- Review and approve construction in the right-of-way permits and ensure compliance with City Code.
- Pursue funding for the completion of 90 percent engineering plans for Phase 2 of the Cherrywood Lane Complete and Green Street project.
- Work with consultant and Public Works to address stormwater issues.

4. Enhance our sense of community and preserve Greenbelt's legacy as a planned community.



Accomplishments

- Worked with the Museum Director to develop content for the Toaping Castle interpretive panel.
- Managed the review of the Detailed Site Plan for 7010 Greenbelt Road.
- Addressed improvements to the regulations governing small cell infrastructure.
- Served as liaison to the Advisory Planning Board and the Board of Appeals.
- Facilitated approval of a resident's request to install a free little library on City property.
- 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.
- Reviewed and commented on county zoning legislation.
- Reviewed and approved multiple construction in the right-of-way permits for various public infrastructure improvements.
- Participated in the Neighborhood Design Center's planning study for Greenbelt Station open space.
- Processed one variance and two departure applications.

Action Steps/ Management Objectives

- Continue to identify grant funding sources for greening/sustainability projects.
- Review all development plans to evaluate potential impacts on the community and environment.
- Oversee completion of citywide wayfinding plan and begin implementation.
- Manage the review and permitting of small cell wireless applications and updates to design requirements.
- Monitor state and county planning and zoning legislation to ensure new regulations accomplish desired change.
- Work with the Museum Curator on developing restoration plans for the City's historic cemeteries.
- Work with the County on the implementation of the County's new zoning ordinance and the Greenbelt Neighborhood Conservation Overlay Zone as appropriate.

5. Participate in state, county and regional activities to represent and promote city interests.

Accomplishments

- Participated in the County's Master Plan of Transportation 2035 planning project.
- Engaged the Maryland State Highway Administration, WMATA, County and local jurisdictions, along with community members and other stakeholders, in developing the Greenbelt Road (MD 193) Corridor Plan.
- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2023-2027, and the State of Maryland Consolidated Transportation Program for FY 2023-2027.
- Monitored the status of the Bureau of Engraving and Printing to the Beltsville Agricultural Research Center project and SCMaglev project, and kept legal counsel informed.
- Reviewed and provided comments on various county zoning legislation proposals.

Action Steps/ Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.
- Monitor and comment as appropriate on the proposed construction and operation of a Currency Production Facility at Beltsville Agricultural Research Center.
- Monitor the SCMaglev project.
- Review and comment on the Federal Capital Improvements Program for FY 2024-2027, and the State of Maryland Consolidated Transportation Program for FY 2024-2027.
- Work with the County and the State Highway Administration on the Greenbelt Road Corridor planning and secure additional funding to extend planning efforts along the corridor.
- Work with the County on improving compliance with the County's short-term rental licensing program.
- Promote the County's expansion of bikeshare stations within the City.

6. Invest in the professional



development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation or organizations and bodies.

Accomplishments

- The Planning staff obtained enough hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended the American Planning Association National Conference.
- Participated in several webinars on a variety of planning and code enforcement topics.
- Participated in Landlord and Tenant Education, Community, Outreach & Engagement eviction prevention program.
- Attended Building Code Officials annual conference.
- Code Enforcement and Planning staff became fully licensed in erosion and sediment control.
- Completed life safety and fire code update training.
- Developed training curriculum for Community Development Software to assist with onboarding of staff and enhancing staff understanding and capabilities.
- Researched community development software programs.
- Worked with consultant to develop and host a table top exercise for the implementation of the City's Dam Emergency Action Plan.

Management Objectives

- Complete AICP certification maintenance requirement to maintain AICP license.
- Attend APA National Conference.
- Expand upon knowledge of erosion and sediment control devices and inspections.
- Attend local training opportunities on various planning and code enforcement topics including fire safety, traffic calming, customer service and property maintenance and housing enforcement.
- Achieve all Planning staff be AICP certified.
- Participate in International Code Council training webinars.
- Complete the implementation of the portability of Community Development software to inspectors while in the field and coordinate training with software vendor.
- Attend Building Code Officials annual conference in Pennsylvania.

Issues & Services for FY 2024

Overview

Despite staffing challenges, overall the Department achieved a vast majority of its FY 2023 Management Objectives. Code Enforcement increased the number of windshield inspections, restored annual single-family rental license inspections, and improved on the processing of complaints. A significant investment went into improving the functionality of the department's community development software, including establishing an in-house training program for inspection staff. The addition of a third Community Development Inspector has allowed the department to increase its inspection of apartment complexes and windshield inspections.

While Planning found itself severely short staffed for a significant portion of FY 2023, the year was filled with many accomplishments. Development review, traffic management and infrastructure related improvements were at the forefront of Planning's work program. New pilot projects, such as the bus shelter solar lighting, illuminated stop sign, and the temporary speed bump program were implemented with success. While the speed bump program was met with mixed reviews, it served to reduce travel speeds and provided important guidance for future traffic calming projects. For FY 2024, staff plans to continue to identify opportunities to implement pilot projects and use lessons learned to develop new innovative long-term programs and projects.

Despite efforts to fill the Assistant Director of Community Development position, the position has remained vacant due to a shortage in qualified / interested candidates. This has put further strain on the Director, who has been absorbing the workload of this position over almost four years. With a focus on additional recruitment efforts, it is anticipated that this position will be occupied in FY 2024. This will improve capital project management, erosion and sediment control inspection in-house capabilities and will assist the Director in the review and management of construction in the right-of-way permits.





**GOAL
REACHED**

20% of units inspected annually

with the addition of a Community Development Inspector to Code Enforcement

Code Enforcement

All of the enforcement activities undertaken through code enforcement relate to the health, safety and welfare of the public. The most extensive of these regulations address building and property maintenance. Next to criminal activity, the safety of buildings, in particular the places we live, is a vital safety concern of the public. Since 1994, when the City created the Property Maintenance/ Code Enforcement program, compliance with most properties has occurred without problem. Some property owners are less compliant, and on occasion the department has had to resort to issuance of fines and court action to obtain compliance. In general, almost every property maintenance issue or complaint can be resolved given sufficient time and perseverance by the inspection staff.

The size and age of Franklin Park at Greenbelt Station demands significant code enforcement resources. Through building strong relationships with Franklin Park property management staff, the on-time annual licensing of the property has improved over the last couple of years. The addition of a Community Development Inspector allowed the department to achieve its goal of inspecting 20 percent of the units annually in FY 2023, and staff hopes to increase this number in FY 2024. Annual inspections are in addition to the inspections that result from complaints, which are a significant number given the size of the property.

The City's aging housing stock coupled with the addition of some major residential development over the last few years has increased demand for code enforcement services. To assist with meeting the growing demand, staff has been working to identify

opportunities to improve file management and to stream line programs and processes. The Supervisory Inspector has invested significant time expanding on the department's understanding of, and training on, its Community Development software program allowing the department to better capitalize on its capabilities. In addition, several practices were put in place to reduce paper consumption and improve efficiency. In FY 2024 staff plans to continue to improve upon its technical capabilities and efficiency.

In the coming year, Code Enforcement would like to be more customer friendly by expanding on-line services, such as offering on-line applications and payments, and allowing customers to pay via credit card. This is a common frustration we hear from our customers. It is anticipated such services will improve customer compliance.



Planning

The Department has its pulse on a myriad of planning projects related to development, transportation and the environment. As stated previously, while planning staff experienced significant staffing challenges in the previous fiscal year, staff was able to accomplish many of its objectives/tasks. In the upcoming year, the goal is for planning to be fully staffed and functioning at the high level it is known for. The introduction of an Assistant Planning Director will provide the senior leadership needed to allow the Director to focus on needed updates to policies and procedures (i.e., small cell regulations, Chapter 4 updates, etc.).

As has been the trend over the last couple of years, residential and commercial development proposals are active. The proposed large-scale redevelopment of Beltway Plaza continues to move forward, and it is anticipated that Phase 1 of the project will be under construction in FY 2024. Also expected to be moving forward to the construction phase in FY 2024 is the Royal Farms at Golden Triangle and the multi-family development at 7010 Greenbelt Road. These projects will require staff resources be dedicated to review, permitting and inspections. In addition, financial resources will need to be allocated to securing engineering services to conduct on-site inspections throughout the duration of construction phases of the projects.

Transportation planning continues to be a significant portion of the department's work program. Whether it's processing a traffic calming request, gaining approval for the WMATA Hiker/ Biker Trail, reviewing a major state road project, implementing the recommendations of the Pedestrian and Bicycle Master Plan, moving the Greenbelt Road Corridor Study forward or implementing the city's Bus Stop Safety and Accessibility Study, all projects have a common goal: To protect and enhance the city's legacy as a walkable/bikeable community. A major challenge for Planning will be to encumber the \$600,000 of ARPA funding allocated to pedestrian



and bicycle improvements and bus safety and accessibility projects. This will have a significant strain on staff resources and a will require a reprioritization of projects throughout the next two years.

The City is experiencing an increase in requests for traffic calming. To manage the required data collection, analysis, and engineering associated with processing these requests staff is looking to utilize the City's on-call traffic consultant. While this will require additional funding for consulting services, it is necessary to meet project demand and secure the required engineering expertise to ensure that appropriate solutions are identified, engineered and implemented in accordance with best practices.

A major capital improvement project that is anticipated to go to construction in FY 2024 is the Greenbelt Station WMATA Trail. This \$3 million plus project is a complex project involving several agency approvals and requiring coordination amongst various agencies and departments. The construction of this project will require significant staff time to manage.

Planning staff continues to monitor and assist in the review of county, state and federal projects including Relocation of Bureau of Engraving and Printing to Beltsville Agricultural Research Center, Update to the County's Master Plan of Transportation, and the SCMaglev projects. As these projects move forward and/ or new projects are initiated, the department will strive to reprioritize its work program in concert with the goals and strategies identified by City Council.



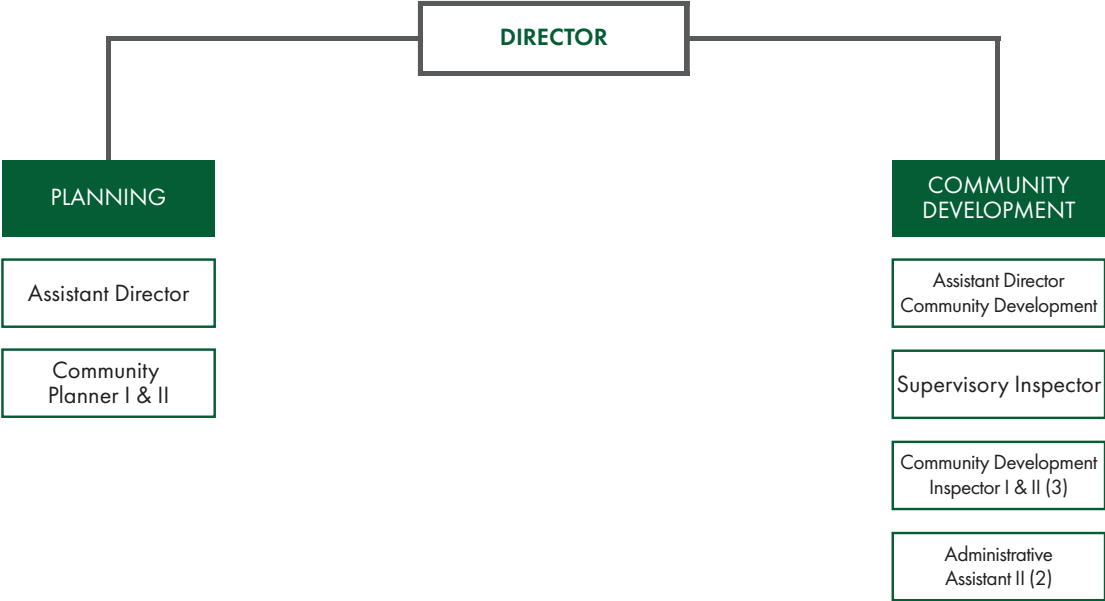
\$600,000 ARPA FUNDING

pedestrian and bicycle improvements, bus safety, and accessibility projects

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
210 Planning					
Planning Director	GC-19	1	1	1	
Assistant Director	GC-17	0	1	1	
Community Planner I & II	GC 11 & 13	2	1	1	
Total FTE		3	3	3	0
220 Community Development					
Assistant Director	GC-17	1	1	1	
Supervisory Inspector	GC-14	1	1	1	
Community Development Inspector I & II	GC-8 & 10	2	3	3	
Administrative Assistant II	GC-8 & 10	2	2	2	
Total FTE		6	7	7	0
Total Planning & Community Development		9	10	10	0

Planning & Community Development Organizational Chart



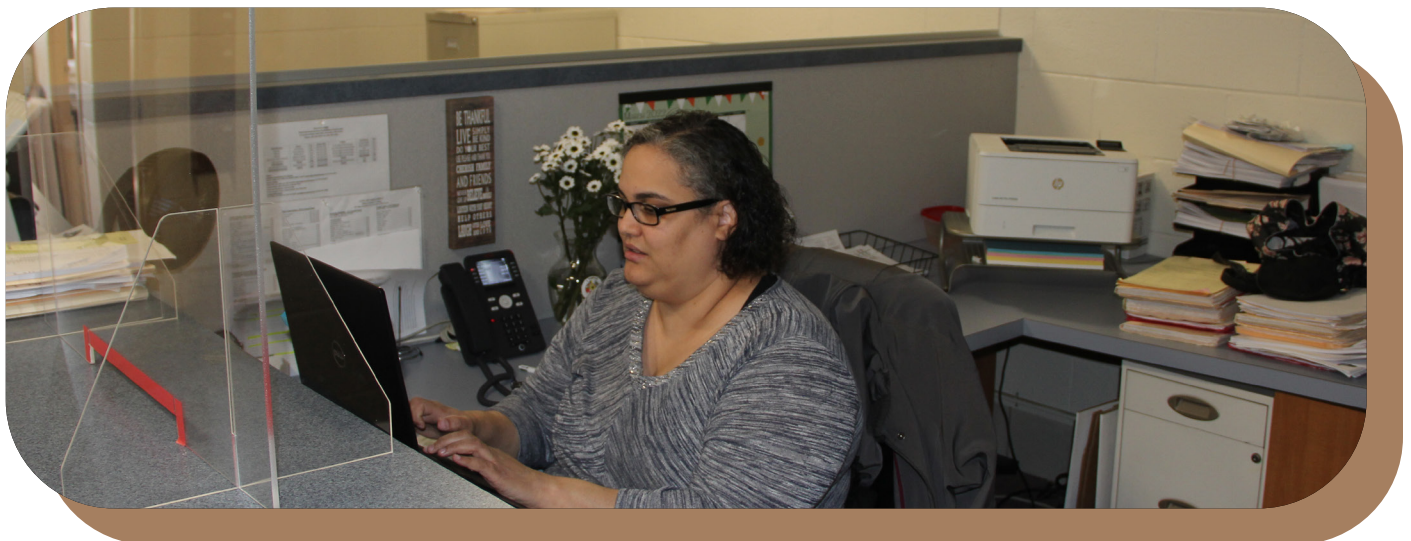
Planning

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 and Board of Appeals, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Advisory Planning Board Meetings	24	18	20	20
Other Meetings	350	300	250	400
Grants Administered	5	6	5	4
Full Time Equivalents (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Oversee the design, permitting and construction of the WMATA connection trail.
- Manage the implementation of ARPA projects associated with pedestrian and bicycle improvements and bus safety and accessibility improvements.
- Manage the Wayfinding Signage project being completed by the county under the Planning Assistance to Municipalities program.
- Work with the State Highway Administration on the Greenbelt Road (MD 193) corridor planning.





BUDGET COMMENTS

1. In FY 2024, Line 01, Salaries, and line 28, Employee Benefits, show the effect of funding the Assisant Director of Planning and the salary increases from the Classification and Compensation Study.
2. Professional Services, line 30, provides funding for engineering services to assist with the review of development proposals and traffic calming requests.
3. Line 55, Office Expenses, funds copier supplies and maintenance, office supplies and furniture, and business cards for new staff.

PLANNING Acct. No. 210	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$242,105	\$259,562	\$285,800	\$223,000	\$330,800	
28 Employee Benefits	80,603	93,873	110,100	83,000	122,100	
Total	\$322,708	\$353,435	\$395,900	\$306,000	\$452,900	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$391	\$0	\$30,000	\$30,200	\$30,000	
33 Insurance	2,189	2,090	2,300	1,700	2,500	
34 Other Services	0	195	0	4,700	0	
45 Membership & Training	656	3,776	9,600	0	8,700	
55 Office Expenses	382	584	1,800	1,800	2,800	
58 Special Program	7,724	0	0	0	0	
Total	\$11,342	\$6,645	\$43,700	\$38,400	\$44,000	\$0
TOTAL PLANNING	\$334,050	\$360,080	\$439,600	\$344,400	\$496,900	\$0
REVENUE SOURCES						
Development Review Fees	\$3,493	\$0	\$5,000	\$1,500	\$1,500	\$0
Total	\$3,493	\$0	\$5,000	\$1,500	\$1,500	\$0

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, and handbill and noise ordinance enforcement.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Board of Appeals Meetings	0	1	2	2
Single Family Rental Inspections	538	476	802	800
Apartment Units Inspected	418	1,087	3,139	3,427
Rental Licenses (excluding apartments)	700	706	729	730
Construction Permits Issued	32	22	25	30
Building Permits Issued	568	196	223	230
Sediment Control Permits Issued	1	3	3	2
Sediment Control Inspections	231	128	75	150
Noise Ordinance Citations	5	0	1	5
Noise Ordinance Complaints	32	13	15	20
Property Violation Complaints	205	176	202	205
Handbill Violations	4	8	10	8
Burglar Alarm Licenses Issued	215	215	220	225
Day Care Businesses Licensed	12	16	16	16
Alarm Companies Registered	66	65	66	68
Commercial Units Licensed	237	399	399	400
Liquor Licenses Issued	21	21	21	21
Residential False Alarm Invoices	0	0	1	3
Residential False Alarm Warning Letters	64	62	110	100
Non-Residential False Alarm Invoices	20	17	14	20
Non-Residential False Alarm Warning Letters	120	78	114	125
Police Non-Response	3	3	3	2
Foreclosure Filings	0	15	18	15
Municipal Infractions Issued	31	45	56	60
Full Time Equivalents (FTE)	6	6	7	7

MANAGEMENT OBJECTIVES

- Expand the community development software capabilities and complete the implementation of the portability of Community Development software to inspectors while in the field and coordinate training with the software vendor.
- Increase the inspections at Franklin Park at Greenbelt Station to exceed a 20 percent inspection rate.
- Increase on-line capabilities to improve efficiency and reduce paper usage by accepting on-line payments, permits and license applications.
- Develop a strategy for addressing the licensing of short-term rentals.

BUDGET COMMENTS

1. In FY 2024, Salaries, line 01, and Employee Benefits, line 28, show the effect of funding the city-wide Classification and Compensation Study.
2. Line 34, Other Services, funds property maintenance abatements and bank charges.
3. In FY 2024, it is proposed to increase apartment annual rental licensing fees from \$110 per unit to \$120 per unit, and single family annual rental license fees from \$150 to \$175.
4. Also proposed in FY 2024 is to increase building permit fees in the range of \$5 to \$25 depending on the permit type.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,088	\$265,858	\$474,340	\$360,000	\$526,600	
25 Repair/Maintain Vehicles	212	0	2,000	2,000	2,000	
27 Overtime	0	0	1,000	1,000	1,000	
28 Employee Benefits	98,467	97,887	208,160	150,000	239,900	
Total	\$355,767	\$363,745	\$685,500	\$513,000	\$769,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$90,280	\$24,350	\$30,000	\$30,800	\$30,500	
33 Insurance	1,577	1,862	2,000	2,000	2,100	
34 Other Services	4,733	1,877	24,000	11,400	23,000	
38 Communications	5,895	4,285	7,500	5,000	8,300	
42 Building Rental	35,700	35,700	35,700	35,700	35,700	
45 Membership & Training	95	109	4,900	3,900	4,700	
48 Uniforms	0	938	1,000	1,000	1,200	
49 Hand Tools	0	629	0	0	500	
50 Motor Equipment						
Maintenance	969	680	2,000	1,000	2,000	
Vehicle Fuel	1,051	994	1,000	500	1,000	
52 Departmental Equipment	3,775	0	3,000	1,000	3,000	
53 Computer Expenses	14,895	15,185	15,000	14,500	15,000	
55 Office Expenses	10,152	12,827	9,600	9,000	12,100	
Total	\$169,122	\$99,436	\$135,700	\$115,800	\$139,100	\$0
TOTAL COMMUNITY DEVELOPMENT	\$524,888	\$463,181	\$821,200	\$628,800	\$908,600	\$0
REVENUE SOURCES						
Street Permits	\$7,410	\$9,354	\$5,000	\$5,000	\$5,000	\$0
Licenses & Permit Fees	1,030,978	787,555	878,800	851,000	920,600	0
Non-Residential Alarm	18,900	33,700	30,000	20,000	20,000	0
Municipal Infractions	625	9,645	7,000	7,000	7,000	0
False Alarm Fees	0	0	2,000	2,000	2,000	0
Total	\$1,057,913	\$840,254	\$922,800	\$885,000	\$954,600	\$0

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