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SECTION – 3

HOW TO READ THIS DOCUMENT

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The Proposed Budget for each Department is presented in a format that includes the following:

- Department Mission Statement (if available)
- Department Description and More Information including Key Contacts
- Programs/Service Highlights
- Department Objectives for FY2008/09
- Proposed Budget/Staffing Changes
- A Department level Budget Summary Table showing staffing and budget for:
 - FY2006/07 Actual
 - FY2007/08 Approved Budget
 - FY2007/08 Amended Budget (As of December 2007)
 - FY2008/09 Proposed Budget
 - Variance

The summary table shows for each year:

- Full Time Equivalent (FTE) positions
- Budgeted expenditures by category
- Funding sources and amounts
- A Division level Summary Budget Table:
 - FY2006/07 Actual
 - FY2007/08 Approved Budget
 - FY2007/08 Amended Budget (As of December 2007)
 - FY2008/09 Proposed Budget
 - Variance
 - Proposed budget staffing summaries by department

DEPARTMENT BUDGET SUMMARY TABLE – PROPOSED FY2008/09 BUDGET

The Proposed Budget for each Department is compared with prior year actual; the final approved current year budget and the current year amended budget (as of December). A sample is as follows:

Code Enforcement Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	94.00	92.00	106.50	106.50	0.00
Budgeted Expenditures					
Employee Services	7,454,511	7,710,546	7,692,987	8,578,248	885,261
Services & Supplies	2,086,496	2,060,705	2,060,705	2,128,023	67,318
Equipment	240,710	0	0	0	0
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579
Funding Summary by Fund/Special District					
Block Grant/Housing Rehab.	250,000	250,000	250,000	250,000	0
Development Services	56,395	0	0	0	0
General Fund	9,187,183	9,332,877	9,315,318	10,356,271	1,040,953
Solid Waste	288,139	188,374	188,374	100,000	(88,374)
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579

Column 1 – Shows the Department's FY2006/07 Actual staffing level, budget by category, and funding amounts by source.

Column 2 – Shows Approved Budget and staffing levels for FY2007/08.

Column 3 – Shows the Department's FY2007/08 Amended Budget staffing level, budget by category, and funding amounts by source.

Column 4 – Shows the FY2008/09 Proposed staffing level, budget by category, and funding amounts by source.

Column 5 – Shows the variance between the FY2008/09 Proposed and the FY2007/08 Amended Budget.

DIVISION BUDGET SUMMARY TABLE – PROPOSED 2008/09 BUDGET

The Division Summary table shows proposed expenditures and staffing levels for each administrative division or department. The tables look like the ones below.

Code Enforcement Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Code Enforcement	9,781,717	9,771,251	9,753,692	10,706,271	952,579
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579

Code Enforcement Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Code Enforcement	94.00	92.00	106.50	106.50	0.00
Total:	94.00	92.00	106.50	106.50	0.00

Column 1 – Shows Actual Budget/staffing information for FY2006/07.

Column 2 – Shows the budget and staffing levels by division as presented in the Approved Budget for FY2007/08.

Column 3 – Shows the budget and staffing levels by division as the budget currently exists for FY2007/08.

Column 4 – Shows the budget and staffing levels by division as Proposed for FY2008/09.

Column 5 – Shows the changes in budget and staffing levels by division as Proposed for FY2008/09.

