

DEVELOPMENT SERVICES

Development Services

Budget Summary

	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Dollars by Division			
Administration	560,359	726,445	707,373
Community Development	1,874,539	1,283,213	1,205,326
Public Works	12,292,520	11,991,974	12,394,307
City Engineering	22,514,556	10,774,669	8,918,981
Capital Programs	1,516,713	3,245,767	3,327,406
Development Services	\$ 38,758,687	\$ 28,022,068	\$26,553,393
Dollars by Category			
Personnel	12,832,540	13,435,531	14,851,309
Operations & Maintenance	12,435,209	14,299,887	10,872,784
Capital Outlay	13,490,938	286,650	829,300
Total Dollars by Category	\$ 38,758,687	\$ 28,022,068	\$26,553,393
Dollars by Funding Source			
General Fund	3,748,669	4,414,959	4,476,323
Capital Replacement	361,940	112,600	167,600
Gas Tax	4,953,765	5,548,329	5,946,237
Proposition A	-	43,000	-
Proposition C	101,349	59,313	118,000
Measure R	-	-	200,000
Drainage Development Fees	4,961	248,538	-
Biological Impact Fees	-	22,500	-
Engineering Fees	2,793,054	3,665,729	4,113,760
State Grant - OTS	41,157	16,988	-
State Grant Recycling Beverage	441,331	160,029	78,472
State Grant Recycling Oil	58,586	132,307	42,542
Miscellaneous State Grants	-	225,000	-
Federal Miscellaneous Grants	65,180	10,524	-
Sewer Maintenance District	4,441,138	4,318,848	4,002,340
Landscape Maintenance District	417,198	361,656	308,997
Lighting Maintenance District	19,714,279	7,068,800	5,119,253
Drainage Maintenance District	1,419,519	1,335,952	1,750,453
Recycled Water	196,561	276,996	229,416
Total Dollars by Fund	\$ 38,758,687	\$ 28,022,068	\$26,553,393

Description

The Development Services Department is responsible for the following functions:

ADMINISTRATION (Division no. 4701) Provides support and coordination amongst all Development Services divisions including: budget preparation and control; acting as the liaison between the community and Development Services divisions; management of staff, purchasing and other support services. Staff administers the street sweeping, shopping cart retrieval, bus shelter cleaning contracts.

COMMUNITY DEVELOPMENT (Division no. 4782) The Community Development Division has three distinct sections: Planning, Traffic, and Building and Safety.

The Planning Section facilitates the implementation of the City's General Plan, zoning ordinance, and development of Master Plans. Staff support is provided to both the City's Planning Commission and the Architectural Design Commission. The division manages the overall development and environmental review processing and approval protocol.

The Traffic Section encompasses the Traffic Engineering, Traffic Signal Maintenance and Traffic Signs and Markings. The section is directly involved in long-range street, bicycle, and pedestrian planning, safety, and design. In addition, the section maintains all the signalized intersections within the City and maintains all the street signs and roadway striping and markings.

The Building and Safety Section manages the building plan-check, permit, and inspection processes for residential, commercial and industrial construction within the City.

PUBLIC WORKS (Division nos. 4751, 52, 53, 55) The Public Works Division has two distinct sections: Utility Services (USD) and Maintenance Services.

The Utility Services Section manages, operates and maintains the City owned recycled water program, storm drain system, the sanitary sewer collection system, environmental and recycling programs, and Municipal Utility programs.

The Maintenance Services Section conducts right-of-way and transportation maintenance operations, which encompass streets, sidewalks, storm drain channels, flow lines, and basins, removal of illegally dumped debris and weeds within the public right-of-way, graffiti abatement, and fleet maintenance.

CITY ENGINEERING (Division nos. 4783, 4785) The Development Engineering Section is responsible for plan check and permitting of grading and right-of-way infrastructure improvements; map check processing and approval of final maps; and development of Engineering standards. Included in this overall responsibility are the utilities coordination, right-of-way coordination/acquisition, permit management, right-of-way inspections,

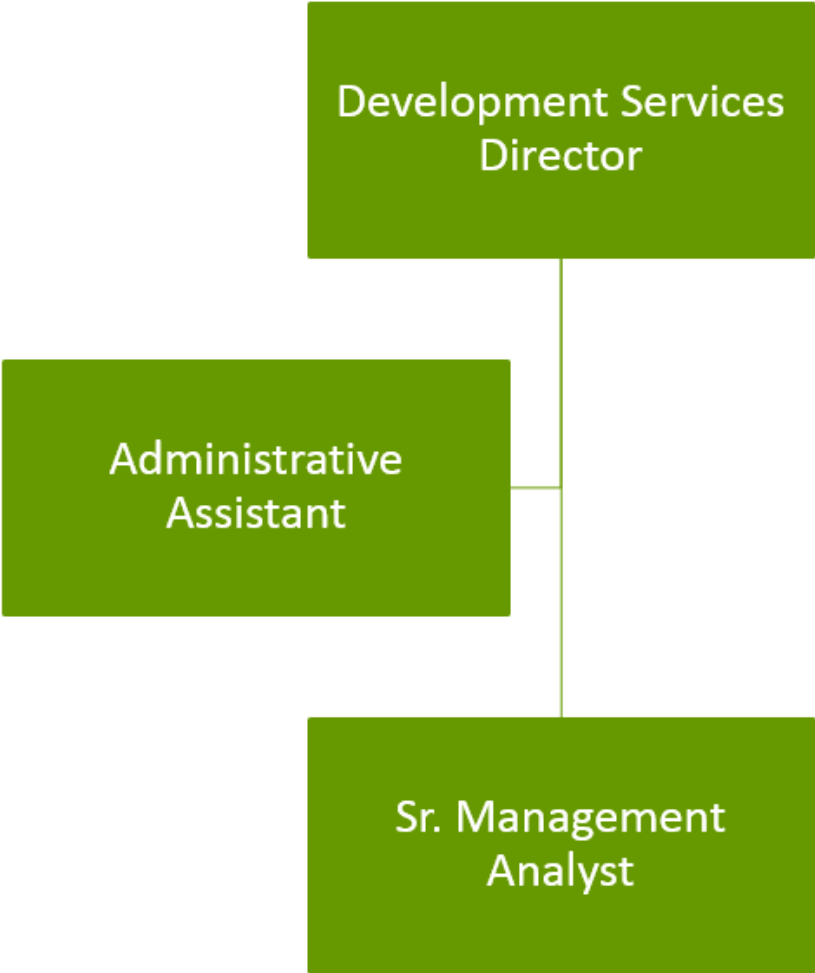
undertaking agreements and securities management, initiation of annexations and management of the Public Works Assessment Districts, supporting the Community Development Division in the planning and conditions of approval process, implementing and enforcing conditions of approval within the right-of-way, and other Subdivision Map Act responsibilities for private development installed projects.

This Division consistently evaluates and assists in the development of innovative materials and practices for the cost effective stewardship of the City infrastructure whether installed under City contract or by private development.

CAPITAL PROGRAMS (Division nos. 4761, 4762) The Capital Program Section is responsible for the design and construction of the 5-Year Capital Improvements Program (CIP). Included in this overall responsibility are the planning, design, utilities coordination, right-of-way coordination/acquisition, environmental clearance, grant management, project design management, inspection, construction management labor compliance, and contract administration for City projects.

Org Detail- Administration

Division no. 4701



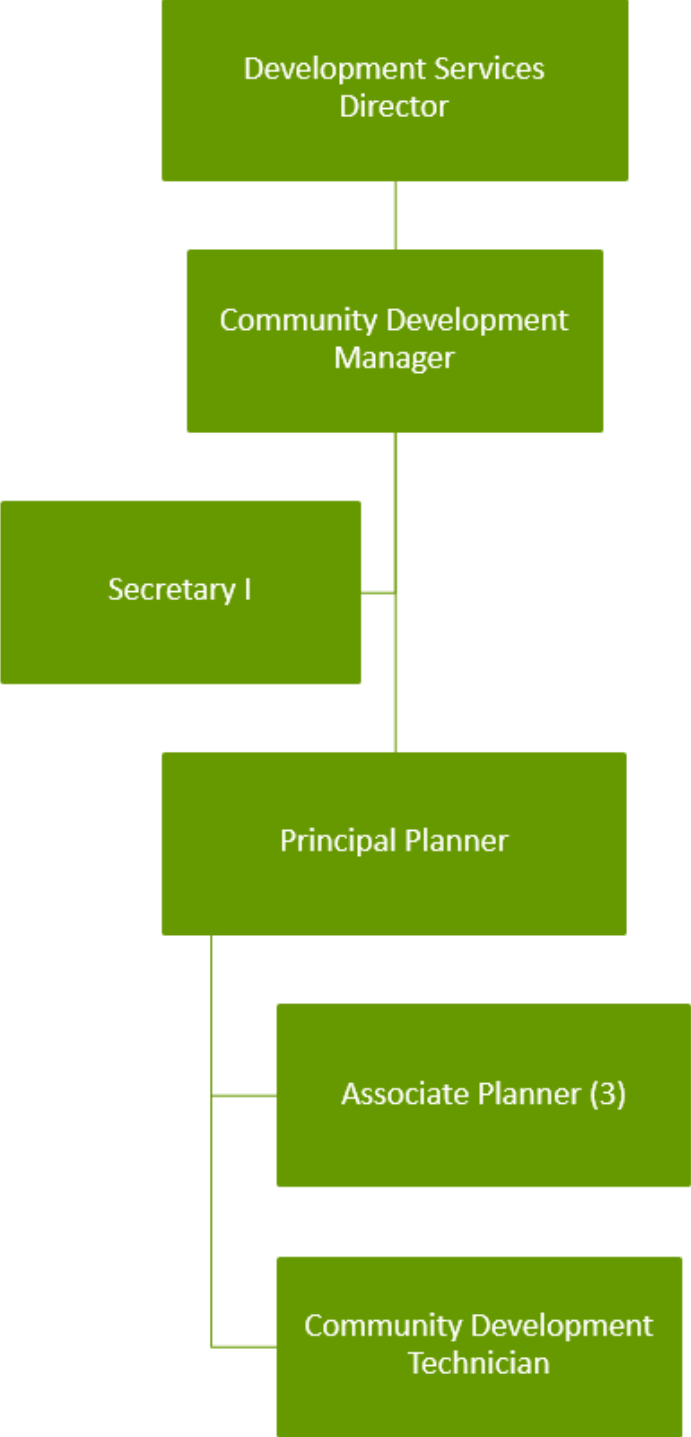
Budget Detail- Administration

Division no. 4701

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	354,167	372,664	386,497
121	FRINGE BENEFITS	13,834	7,243	15,738
122	PERS	84,127	90,549	100,234
124	HEALTH INSURANCE	52,050	55,513	52,500
125	WORKER'S COMP	16,873	19,311	16,929
129	DEFERRED COMP	32,390	34,480	40,230
112	SALARIES-TEMPORARY	555	71,160	71,160
Personnel Total		\$ 553,996	\$ 650,920	\$ 683,288
Operations & Maintenance				
202	LOCAL & REGIONAL EVENTS	208	500	600
203	MILEAGE	-	-	50
206	PUBLICATIONS & DUES	1,423	1,500	1,595
251	SPECIAL ACTIVITY SUPPLIES	2,695	600	600
253	REPROGRAPHICS	92	100	390
259	OFFICE SUPPLIES	1,995	1,031	850
291	FURN & OFFICE EQUIP (NON CAP)	-	109	-
301	PROFESSIONAL SERVICES	-	71,685	20,000
502	GRAFFITI REMOVAL	(50)	-	-
Operations & Maintenance Total		\$ 6,363	\$ 75,525	\$ 24,085
GRAND TOTAL		\$ 560,359	\$ 726,445	\$ 707,373
Funding Sources				
101	GENERAL FUND	560,409	622,588	654,033
203	GAS TAX	(50)	22,726	21,500
251	ENGINEERING FEES	-	4,840	4,840
480	SEWER MAINTENANCE DISTRICT	-	59,770	12,000
484	DRAINAGE - MAINTENANCE DISTRICT	-	16,521	15,000
GRAND TOTAL		\$ 560,359	\$ 726,445	\$ 707,373

Org Detail- Community Development

Division no. 4782



Budget Detail- Community Development

Division no. 4782

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	904,651	813,483	679,819
104	SALARIES-OVERTIME	3,771	950	-
121	FRINGE BENEFITS	53,132	43,129	5,231
122	PERS	220,116	177,901	176,305
124	HEALTH INSURANCE	135,431	80,796	115,200
125	WORKER'S COMP	43,837	29,331	29,776
129	DEFERRED COMP	62,119	54,955	67,750
112	SALARIES-TEMPORARY	28,607	-	18,000
Personnel Total		\$ 1,451,664	\$ 1,200,545	\$ 1,092,081
Operations & Maintenance				
200	REGISTRATION	1,040	995	995
201	TRAVEL EXPENSE	1,940	1,900	1,900
202	LOCAL & REGIONAL EVENTS	110	450	450
203	MILEAGE	-	-	570
206	PUBLICATIONS & DUES	862	1,120	1,120
207	VEHICLE OPERATIONS	1,620	700	700
210	MAPS & PUBLICATIONS	-	220	220
212	POSTAGE-SPECIAL MAILING	824	700	700
215	EQUIPMENT CHARGES	157,827	-	-
217	VEHICLE - FUEL	4,267	300	-
235	CREDIT CARD CHARGES	-	-	5,000
251	SPECIAL ACTIVITY SUPPLIES	15,720	-	-
253	REPROGRAPHICS	859	710	710
256	STAFF DEVELOPMENT	-	780	780
259	OFFICE SUPPLIES	1,566	4,150	4,150
263	LEGAL ADVERTISING	34,096	34,000	35,000
294	OUTDOOR FURN & EQUIP (NON CAP)	4,941	-	-
301	PROFESSIONAL SERVICES	48,100	15,655	56,250
302	COMPUTER SOFTWARE AND SUPPORT	-	-	700
311	GOVERNMENT FILING FEES	5,082	-	-
317	GENERAL PLAN UPDATE	60,870	-	-
355	SPECIAL PROGRAMS	9,029	-	-
361	RECORDING/CREDIT FEES	2,910	4,000	4,000
402	MAINTENANCE SERVICE-PRIVATE	2,612	-	-
770	GRANT EXPENSES	41,157	16,988	-

Budget Detail- Community Development

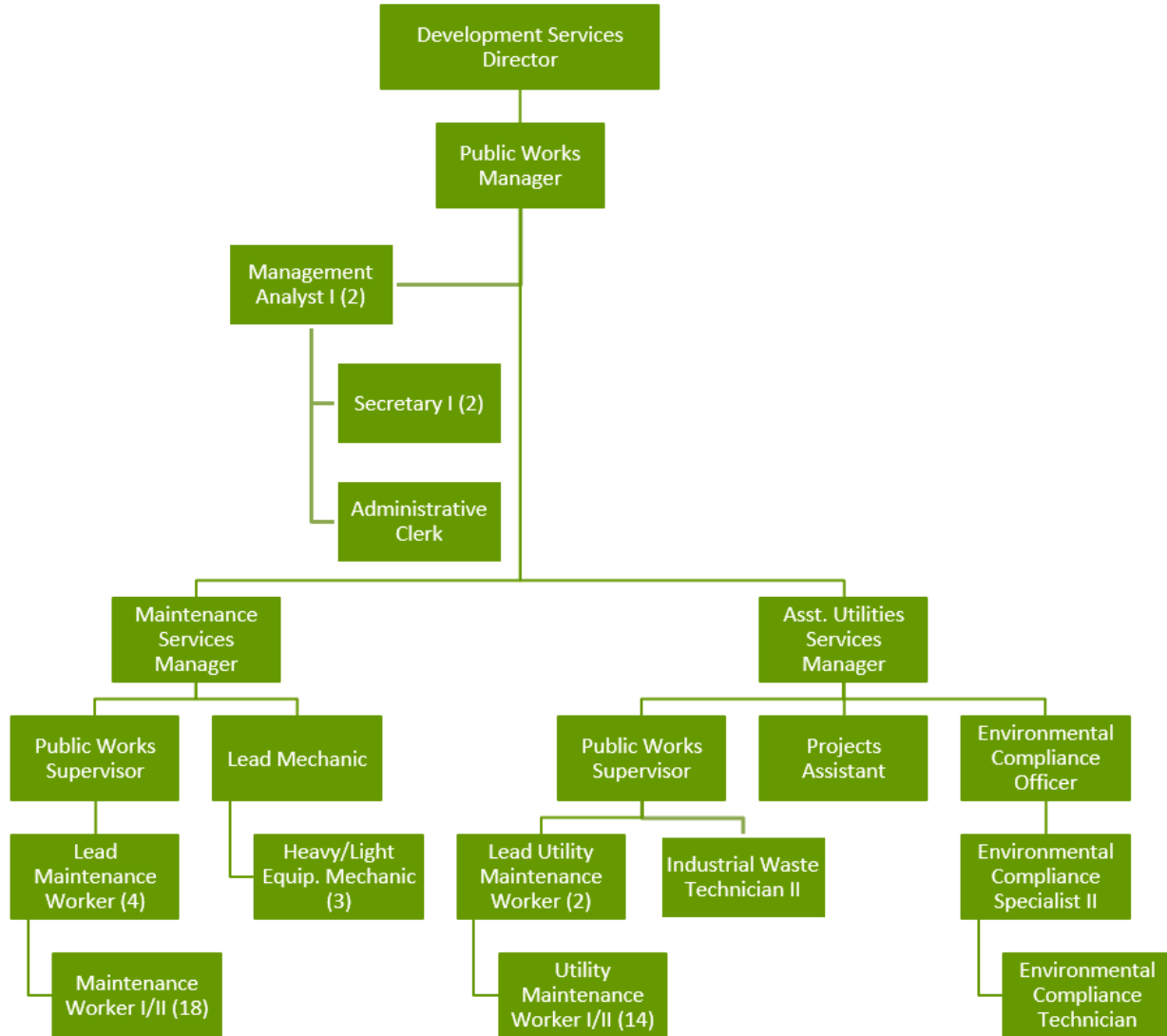
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Division no. 4782

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
773	UBG10-04-0054	5,180	-	-
785	TRANSFER-EMERGENCY REPAIR	7,523	-	-
Operations & Maintenance Total		\$ 408,135	\$ 82,668	\$ 113,245
Capital Outlay				
753	EQUIPMENT & MACHINERY	14,740	-	-
Capital Outlay Total		\$ 14,740	\$ -	\$ -
GRAND TOTAL		\$ 1,874,539	\$ 1,283,213	\$ 1,205,326
Funding Sources				
101	GENERAL FUND	1,137,007	1,213,703	1,205,326
251	ENGINEERING FEES	59,016	41,484	-
324	STATE GRANT - OFFICE OF TRAFFIC SAFETY	41,157	16,988	-
330	STATE GRANT - RECYCLING BEVERAGE	269,292	-	-
331	STATE GRANT - OIL RECYCLING	19,495	-	-
399	FEDERAL MISCELLANEOUS GRANTS	65,180	10,524	-
480	SEWER MAINTENANCE DISTRICT	288,379	514	-
482	LANDSCAPE MAINTENANCE DISTRICT	(4,987)	-	-
GRAND TOTAL		\$ 1,874,539	\$ 1,283,213	\$ 1,205,326

Org Detail- Public Works

Division nos. 4751, 4752, 4753 & 4755



Budget Detail- Public Works

Division nos. 4751, 4752, 4753 & 4755

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	3,902,365	3,493,122	3,704,983
104	SALARIES-OVERTIME	205,561	199,995	173,145
121	FRINGE BENEFITS	117,679	(58,730)	154,092
122	PERS	966,396	845,127	960,851
124	HEALTH INSURANCE	894,859	865,913	988,680
125	WORKER'S COMP	184,761	155,494	162,279
129	DEFERRED COMP	124,360	127,695	193,371
112	SALARIES-TEMPORARY	41,486	58,600	29,100
Personnel Total		\$ 6,437,467	\$ 5,687,216	\$ 6,366,501
Operations & Maintenance				
200	REGISTRATION	11,837	34,290	34,025
201	TRAVEL EXPENSE	13,132	27,290	27,640
202	LOCAL & REGIONAL EVENTS	678	4,040	4,290
205	CITY PROMOTION & ADVERTISING	4,350	4,500	-
206	PUBLICATIONS & DUES	5,101	5,310	5,530
207	VEHICLE OPERATIONS	36,817	303,159	211,010
208	SMALL TOOLS	43,448	61,950	62,450
209	UNIFORMS	38,320	44,360	44,860
212	POSTAGE-SPECIAL MAILING	516	572	850
214	BULK VEHICLE MAINT SUPPLIES	17,443	28,000	28,000
215	EQUIPMENT CHARGES	680	6,843	-
217	VEHICLE - FUEL	136,046	198,235	200,120
220	BOOT/PANT ALLOWANCE	18,981	16,125	17,650
230	SMALL EQUIPMENT OPERATIONS	1,962	5,700	2,400
251	SPECIAL ACTIVITY SUPPLIES	18,342	103,754	1,900
253	REPROGRAPHICS	1,335	1,850	2,750
256	STAFF DEVELOPMENT	1,575	-	-
259	OFFICE SUPPLIES	3,366	4,600	4,600
260	INSURANCE EXPENSE	84,277	84,300	84,300
263	LEGAL ADVERTISING	1,232	1,000	1,000
265	TREE & PLANT MATERIAL	-	-	400
266	HORTICULTURE - HERBICIDE/PEST	-	60,000	-
291	FURN & OFFICE EQUIP (NON CAP)	1,160	10,440	2,500
294	OUTDOOR FURN & EQUIP (NON CAP)	56,722	13,713	12,000
295	SPECIALIZED EQUIP (NON CAP)	1,284	24,399	18,000

Budget Detail- Public Works (cont.)

Division nos. 4751, 4752, 4753 & 4755

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
301	PROFESSIONAL SERVICES	110,885	232,900	171,550
302	COMPUTER SOFTWARE AND SUPPORT	474	31,996	500
308	CONTRACT SERVICES	62,340	95,500	133,000
310	RECYCLED WATER PURCHASES	16,769	23,000	23,000
311	GOVERNMENT FILING FEES	15,900	23,967	20,135
355	SPECIAL PROGRAMS	57,443	75,000	75,000
402	MAINTENANCE SERVICE-PRIVATE	70,871	123,798	118,400
403	BUILDING MAINTENANCE	24,891	22,500	22,500
404	GROUNDS MAINTENANCE	12,579	53,500	57,500
405	EQUIPMENT MAINTENANCE	32,062	42,585	42,035
406	JANITORIAL SUPPLIES	32	14,500	14,500
408	SOIL STERILE & WEED CONTROL	41,516	52,350	52,350
409	DRAINAGE CHANNELS MAINT	42,322	35,931	35,000
410	STREET MATERIALS	100,290	180,800	187,000
413	COMMUNICATION EQUIP MAINT	286	300	400
450	STREET SWEEPING CONTRACT	482,326	487,000	487,000
454	MARKING & STRIPING	41,464	-	-
455	TRAFFIC & REGULATORY SIGNS	37,480	21,000	16,000
457	ROADSIDE MAINTENANCE	-	-	5,000
460	TRAFFIC SIGNAL-DAMAGE REPAIR	37,213	24,900	20,000
461	TRAFFIC SIGNAL - CITY	9,928	-	-
470	SEWER MAINTENANCE	1,770	77,125	77,125
502	GRAFFITI REMOVAL	45,498	49,490	49,490
602	RENT - OTHER EQUIPMENT	-	16,250	16,250
603	RENT - BUILDINGS & GROUNDS	2,394	2,489	2,300
652	ELECTRICITY	55,089	53,300	53,300
654	WATER	23,083	19,450	19,450
657	HAZARDOUS WASTE HANDLING	6,492	6,500	7,500
660	STREET LIGHTS-MAINT & POWER	863	-	-
665	STREET LIGHT FIXTURES	3,441	-	-
773	UBG10-04-0054	-	930	-
775	TRANSFER-NON RECURRING EVENTS	1,016	40,760	-
776	HOMELAND SECURITY GRANT 2004	-	-	39,277
777	RATE STABILIZATION	-	-	39,195
779	GENERAL FUND OVERHEAD	3,075,140	3,136,640	2,981,632
785	TRANSFER-EMERGENCY REPAIR	21,508	38,411	-
786	TRANSFER-CAPITAL LIABILITY	1,532	44,215	-
787	TRANSFER-BUILDING REPLACEMENT	-	-	42,542
799	TRANSFER-AGENCY LOAN BALANCE	(146,275)	-	-

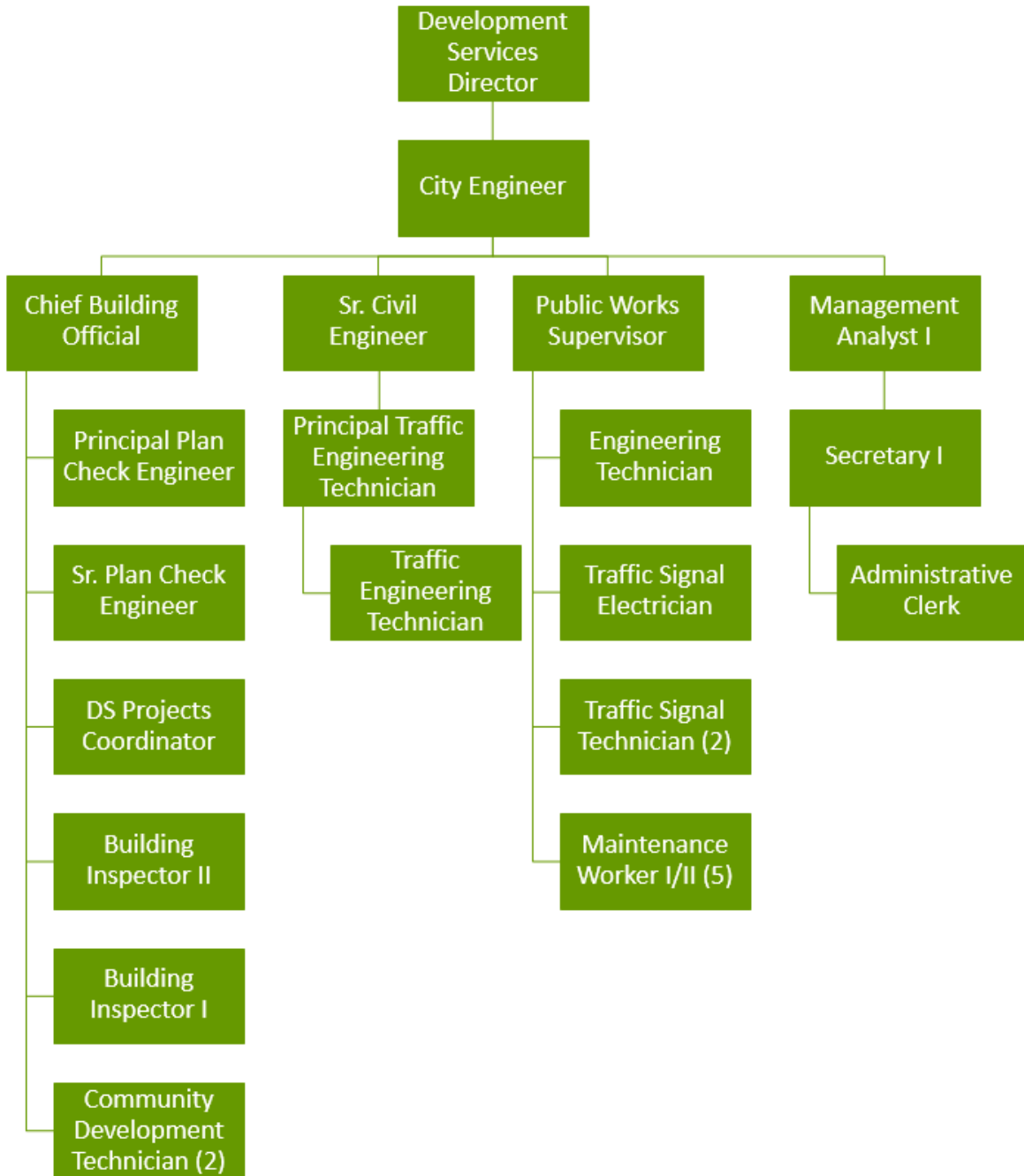
Budget Detail- Public Works (cont.)

Division nos. 4751, 4752, 4753 & 4755

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Proposed FY 2019
981	DEBT SERVICE - PRINCIPAL	141,963	-	-
982	DEBT SERVICE - INTEREST	4,312	-	-
Operations & Maintenance Total		\$ 4,933,501	\$ 6,071,517	\$ 5,575,206
Capital Outlay				
752	MOTOR VEHICLES	66,941	46,528	-
753	EQUIPMENT & MACHINERY	215,055	3,555	200,000
762	REPL-MOTOR VEHICLES	361,940	112,600	167,600
763	REPL-EQUIPMENT & MACHINERY	277,616	70,558	85,000
Capital Outlay Total		\$ 921,552	\$ 233,241	\$ 452,600
GRAND TOTAL		\$ 12,292,520	\$ 11,991,974	\$ 12,394,307
Funding Sources				
101	GENERAL FUND	577,065	606,756	674,678
104	CAPITAL REPLACEMENT	361,940	112,600	167,600
203	GAS TAX	4,551,684	4,798,785	5,172,756
207	PROPOSITION "A" TRANSIT	-	43,000	-
209	PROPOSITION "C"	-	58,000	-
224	BIOLOGICAL IMPACT FEES	-	22,500	-
330	STATE GRANT - RECYCLING BEVERAGE	172,039	160,029	78,472
331	STATE GRANT - OIL RECYCLING	39,091	132,307	42,542
480	SEWER MAINTENANCE DISTRICT	3,999,462	4,113,751	3,973,572
482	LANDSCAPE MAINTENANCE DISTRICT	413,362	360,142	292,229
483	LIGHTING MAINTENANCE DISTRICT	598,726	45,599	44,357
484	DRAINAGE - MAINTENANCE DISTRICT	1,382,590	1,261,509	1,718,685
485	RECYCLED WATER	196,561	276,996	229,416
GRAND TOTAL		\$ 12,292,520	\$ 11,991,974	\$ 12,394,307

Org Detail- City Engineering

Division no. 4783 & 4785



Budget Detail- City Engineering

Division no. 4783 & 4785

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	1,928,115	2,153,039	2,401,914
104	SALARIES-OVERTIME	50,738	74,200	66,200
121	FRINGE BENEFITS	38,965	13,348	(97,611)
122	PERS	472,618	519,495	622,911
124	HEALTH INSURANCE	309,983	392,455	479,820
125	WORKER'S COMP	90,971	94,109	105,203
129	DEFERRED COMP	88,998	93,279	133,686
112	SALARIES-TEMPORARY	15,826	313	-
192	OVERTIME SALARY OFFSET CIP			
Personnel Total		\$ 2,996,214	\$ 3,340,238	\$ 3,712,123
Operations & Maintenance				
200	REGISTRATION	2,773	5,022	3,180
201	TRAVEL EXPENSE	1,736	4,228	3,950
202	LOCAL & REGIONAL EVENTS	155	150	150
203	MILEAGE	77	50	50
206	PUBLICATIONS & DUES	7,778	7,112	6,015
207	VEHICLE OPERATIONS	22,962	32,440	24,450
208	SMALL TOOLS	9,348	7,810	10,330
209	UNIFORMS	7,634	11,425	9,975
212	POSTAGE-SPECIAL MAILING	83	-	300
217	VEHICLE - FUEL	32,409	41,250	52,165
220	BOOT/PANT ALLOWANCE	-	4,250	5,385
230	SMALL EQUIPMENT OPERATIONS	1,043	550	1,000
235	CREDIT CARD CHARGES	19,881	22,000	26,000
251	SPECIAL ACTIVITY SUPPLIES	-	100	100
253	REPROGRAPHICS	1,117	1,350	880
259	OFFICE SUPPLIES	2,790	5,590	5,590
291	FURN & OFFICE EQUIP (NON CAP)	800	-	-
301	PROFESSIONAL SERVICES	80,523	530,800	255,000
302	COMPUTER SOFTWARE AND SUPPORT	6,098	9,220	9,220
405	EQUIPMENT MAINTENANCE	1,462	1,500	1,500
454	MARKING & STRIPING	44,091	181,734	57,370
455	TRAFFIC & REGULATORY SIGNS	50,915	78,000	78,000
456	STREET NAME SIGN MAINTENANCE	593	10,000	10,000
457	ROADSIDE MAINTENANCE	-	2,000	2,000
460	TRAFFIC SIGNAL-DAMAGE REPAIR	119,956	610,000	510,000

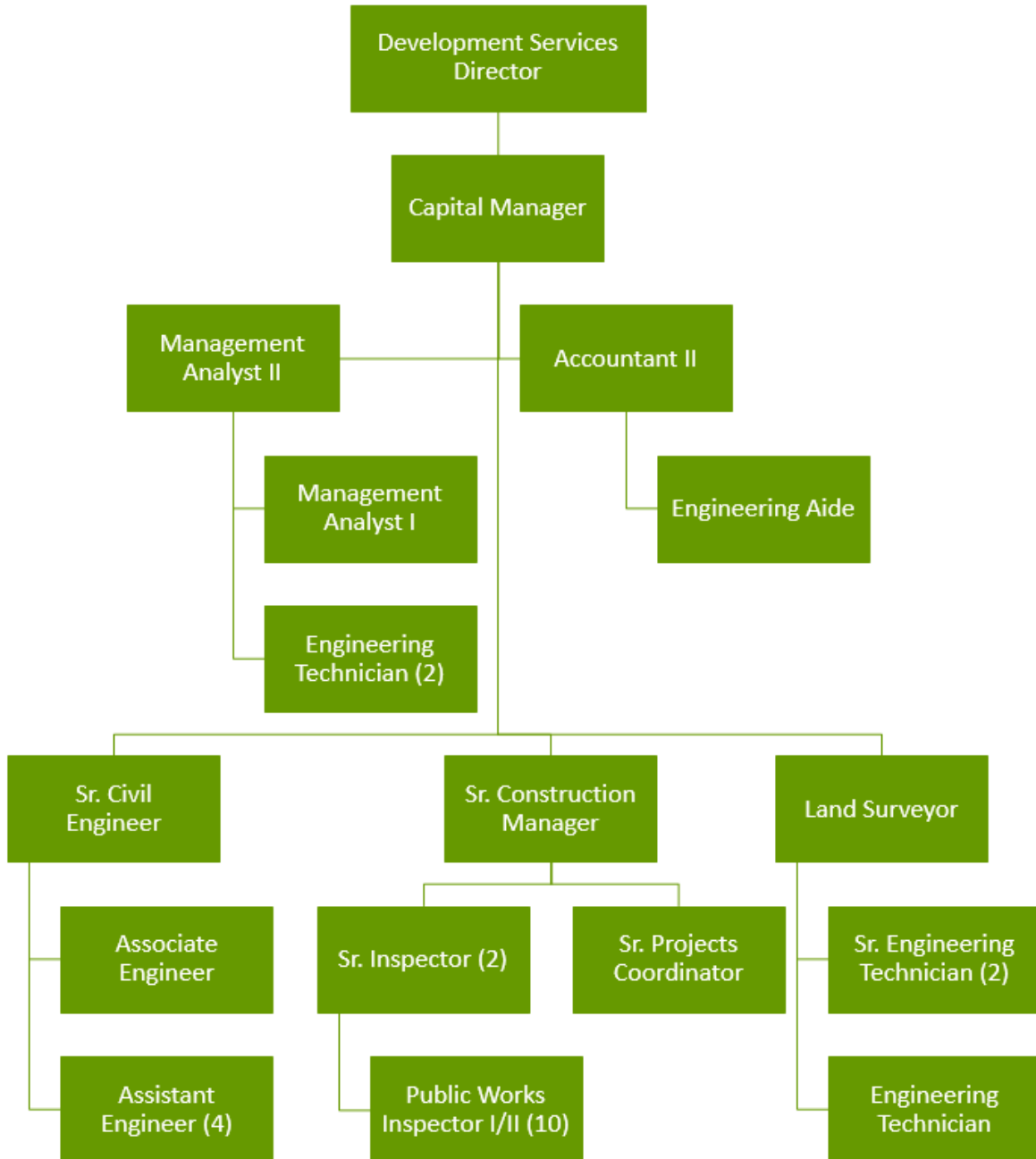
Budget Detail- City Engineering (cont.)

Division no. 4783 & 4785

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
461	TRAFFIC SIGNAL - CITY	71,346	363,393	133,000
652	ELECTRICITY	43,265	100,000	125,150
660	STREET LIGHTS-MAINT & POWER	3,108,913	1,398,180	1,367,180
665	STREET LIGHT FIXTURES	1,911,268	1,899,783	61,250
779	GENERAL FUND OVERHEAD	1,055,225	1,076,330	1,094,213
965	CONTRA ERAF LOAN REPAYMENT	317,716	-	-
978	DESERT SANDS MOBILE HOME PARK	140,640	976,755	976,755
979	ADMIN FEES - TAX INCREMENT	(140,640)	-	-
982	DEBT SERVICE - INTEREST	140,640	-	-
Operations & Maintenance Total		\$ 7,062,597	\$ 7,381,022	\$ 4,830,158
Capital Outlay				
752	MOTOR VEHICLES	146,396	33,759	151,700
753	EQUIPMENT & MACHINERY	12,282,121	19,650	-
762	REPL-MOTOR VEHICLES	27,228	-	-
763	REPL-EQUIPMENT & MACHINERY	-	-	225,000
Capital Outlay Total		\$ 12,455,745	\$ 53,409	\$ 376,700
GRAND TOTAL		\$ 22,514,556	\$ 10,774,669	\$ 8,918,981
Funding Sources				
101	GENERAL FUND	688,529	855,087	706,819
203	GAS TAX	402,131	726,818	704,722
209	PROPOSITION "C"	1,848	-	118,000
211	MEASURE R	-	-	200,000
251	ENGINEERING FEES	2,281,262	1,946,077	2,131,312
349	MISCELLANEOUS STATE GRANT	-	225,000	-
480	SEWER MAINTENANCE DISTRICT	16,825	9,485	-
482	LANDSCAPE MAINTENANCE DISTRICT	8,513	-	-
483	LIGHTING MAINTENANCE DISTRICT	19,106,933	7,012,202	5,058,128
484	DRAINAGE - MAINTENANCE DISTRICT	8,515	-	-
GRAND TOTAL		\$ 22,514,556	\$ 10,774,669	\$ 8,918,981

Org Detail- Capital Programs

Division no. 4761 & 4762



Budget Detail- Capital Programs

Division no. 4761 & 4762

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	1,820,934	2,459,918	2,913,357
104	SALARIES-OVERTIME	5,370	16,000	17,600
121	FRINGE BENEFITS	80,121	222,457	123,144
122	PERS	444,601	527,363	755,552
124	HEALTH INSURANCE	259,030	340,043	526,800
125	WORKER'S COMP	86,322	95,655	127,604
129	DEFERRED COMP	93,893	167,911	176,184
112	SALARIES-TEMPORARY	10,815	-	-
191	SALARY OFFSET-CAPTIAL PROJECTS	(920,194)	(866,920)	(1,127,804)
192	OVERTIME SALARY OFFSET CIP	(2,118)	-	-
194	FRINGE OFFSET CIP	(485,735)	(406,165)	(515,121)
Personnel Total		\$ 1,393,039	\$ 2,556,262	\$ 2,997,316
Operations & Maintenance				
200	REGISTRATION	-	211	300
201	TRAVEL EXPENSE	-	300	300
202	LOCAL & REGIONAL EVENTS	230	75	150
206	PUBLICATIONS & DUES	1,863	2,260	3,610
207	VEHICLE OPERATIONS	2,045	8,100	8,900
208	SMALL TOOLS	272	500	500
209	UNIFORMS	-	1,025	1,125
212	POSTAGE-SPECIAL MAILING	10	100	200
217	VEHICLE - FUEL	4,654	17,380	17,380
251	SPECIAL ACTIVITY SUPPLIES	-	180	280
253	REPROGRAPHICS	1,311	2,050	2,150
259	OFFICE SUPPLIES	4,026	5,122	4,700
291	FURN & OFFICE EQUIP (NON CAP)	-	142	145
301	PROFESSIONAL SERVICES	10,202	344,710	170,350
308	CONTRACT SERVICES	-	307,000	120,000
Operations & Maintenance Total		\$ 24,613	\$ 689,155	\$ 330,090
Capital Outlay				
753	EQUIPMENT & MACHINERY	98,901	-	-
Capital Outlay Total		\$ 98,901	\$ -	\$ -
GRAND TOTAL		\$ 1,516,553	\$ 3,245,417	\$ 3,327,406

Budget Detail- Capital Programs (cont.)

Division no. 4761 & 4762

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Funding Sources				
101	GENERAL FUND	785,659	1,116,825	1,235,467
203	GAS TAX	-	-	47,259
209	PROPOSITION "C"	99,501	1,313	-
220	DRAINAGE - DEVELOPMENT FEES	4,961	248,538	-
251	ENGINEERING FEES	452,776	1,673,328	1,977,608
480	SEWER MAINTENANCE DISTRICT	136,472	135,328	16,768
482	LANDSCAPE MAINTENANCE DISTRICT	310	1,514	16,768
483	LIGHTING MAINTENANCE DISTRICT	8,620	10,999	16,768
484	DRAINAGE - MAINTENANCE DISTRICT	28,414	57,922	16,768
GRAND TOTAL		\$ 1,516,713	\$ 3,245,767	\$ 3,327,406