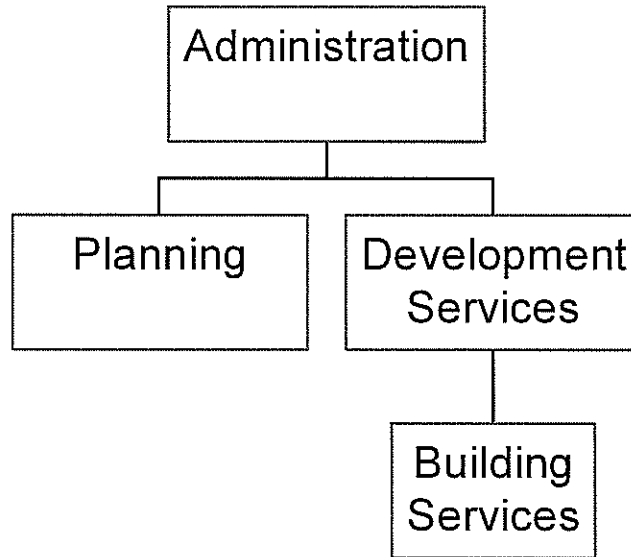


# COMMUNITY DEVELOPMENT



## COMMUNITY DEVELOPMENT

Community Development is organized based on five primary functions: building, housing, geographic information systems, neighborhood preservation/code enforcement and planning. For 2008-2009, the department is also responsible for administering the City's redevelopment and economic development programs. The department has 11 full-time equivalent (FTE) positions.

### MISSION STATEMENT

To provide timely, professional services that respond to the needs of the public and result in a safe and balanced community.

### CHALLENGES FACING THE DEPARTMENT

The challenge for Community Development for 2008-2009 will be to continue to effectively utilize existing resources to maintain levels of service. This budget reflects the necessity to layoff and abolish 12 positions, primarily in the Building and Planning Divisions, due to the severe downturn in current and anticipated development activity and the commensurate loss of enterprise revenue. As a result, the department has curtailed access to the public and curtailed or eliminated all non-cost recovery planning activities, such as the update of the City's zoning and subdivision regulations.

### PERFORMANCE MEASURES – FY 08-09

- *Continue work on a new Development Code as revenue and staff resources allow.*

Outcome – Staff work on the Development Code was suspended in October of 2008, but the various sub-committees of the Development Code Advisory Committee worked independently to complete recommendations to the City Council that were reviewed in March of 2009. The City Council identified priority amendments to the zoning ordinance that need to be made, but Community Development has been unable to follow-through on the Council's direction due to further staff reductions.

- *Complete, adopt and receive certification from state Housing and Community Development Department (HCD) of new, updated Housing Element for 2009-2014.*

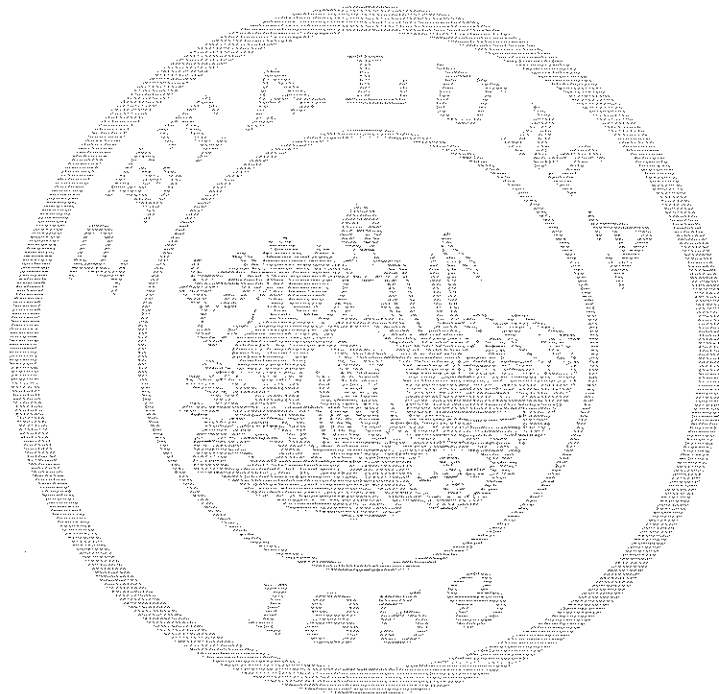
Outcome – A draft 2009-2014 Housing Element has been completed by the Housing Division staff with assistance from Senior Planner Scott Duiven from Public Works. The Planning Commission reviewed the draft on April 28, 2009 and unanimously recommended approval to the City Council. The Council will hold a public hearing on June 15, 2009 prior to adopting the new element.

- *Timely processing of pending and new development applications consistent with General Plan 2025 and applicable environmental mitigation measures.*

Outcome – Pending applications are being processed consistent with the new General Plan.

- *Continue to support the City Council, Planning Commission, Site Plan and Architectural Review Committee, Historic and Cultural Preservation Committee, Public Art Committee, other City departments and the public with the highest quality, professional research, information, analysis and recommendations.*

Outcome – Due to staff layoffs, the Public Art Committee is operating without a direct staff liaison and is getting agenda and minutes support from the City Clerk's office.



DEPARTMENT SUMMARY - ALL FUNDS

Community Development

Department/ Division	FY 2008-09 Revised Positions	FY 2009-10 Authorized Positions		FY 2009-10 Total Budget
Community Development	0.00	0.00		\$ 241,300
CDBG	0.00	0.00		\$ -
HOME/Begin Grants	0.00	0.00		\$ -
Housing In-Lieu	0.00	0.00		\$ -
Commercial Linkage Fee	0.00	0.00		\$ -
Development Services	<u>2.00</u>	<u>2.00</u>		\$ <u>471,100</u>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>Total Appropriations</b>	<b>\$ <u>712,400</u></b>
Low/Mod Inc. Housing*	<u>0.00</u>	<u>0.00</u>		
	<b>2.00</b>	<b>2.00</b>		

\*Included in the PCDC section of this document

Part Time

Full Time Equivalent	0.00	1.63
Part Time Hours	0	3,400

Budget Comparison to Prior Years - All Funds

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 3,048,237	\$ 1,445,526	\$ 1,778,450	\$ 366,500	\$ (6,050)	\$ 360,450
Benefits	627,270	467,800	502,500	66,800	(950)	65,850
Services/Supplies	781,423	267,100	296,400	123,800	-	123,800
Capital Equipment	21,550	-	-	-	-	-
General & Administrative	38,536	48,400	48,400	-	-	-
Program Expenditures	2,667,523	4,645,950	6,349,950	-	-	-
Charges for Int. Admin Service	-	18,000	18,000	-	-	-
Program Loan	<u>3,958,000</u>	<u>-</u>	<u>500,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	11,142,539	6,892,776	9,494,200	557,100	(7,000)	550,100
Intragovernmental Charges	<u>677,150</u>	<u>400,900</u>	<u>400,900</u>	<u>162,300</u>	<u>-</u>	<u>162,300</u>
<b>Totals</b>	<b>\$ <u>11,819,689</u></b>	<b>\$ <u>7,293,676</u></b>	<b>\$ <u>9,895,100</u></b>	<b>\$ <u>719,400</u></b>	<b>\$ <u>(7,000)</u></b>	<b>\$ <u>712,400</u></b>

DEPARTMENT SUMMARY - GENERAL FUND

Community Development

Department/ Division	FY 2008-09 Revised Positions	FY 2009-10 Authorized Positions		FY 2009-10 Total Budget
Administration	0.00	0.00		\$ 117,200
Insp/Planning Services	0.00	0.00		124,100
Code Enforcement	<u>0.00</u>	<u>0.00</u>		-
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>Total Appropriations</b>	<b><u>\$ 241,300</u></b>
<b>Part Time</b>				
Full Time Equivalent	0.00	0.00		
Part Time Hours	0	0		

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 1,239,016	\$ 212,900	\$ 212,900	\$ 123,600	\$ -	\$ 123,600
Benefits	371,102	48,800	48,800	-	-	-
Services/Supplies	124,692	32,350	43,250	63,500	-	63,500
Capital Equipment	<u>21,550</u>	-	-	-	-	-
Sub-Total	1,756,360	294,050	304,950	187,100	-	187,100
Intragovernmental Charges	<u>138,500</u>	<u>76,050</u>	<u>76,050</u>	<u>54,200</u>	-	<u>54,200</u>
<b>Totals</b>	<b><u>\$ 1,894,860</u></b>	<b><u>\$ 370,100</u></b>	<b><u>\$ 381,000</u></b>	<b><u>\$ 241,300</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 241,300</u></b>

Community Development

Administration

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 340,390	\$ 104,500	\$ 104,500	\$ 40,000	\$ -	\$ 40,000
Benefits	85,559	24,450	24,450	-	-	-
Services/Supplies	106,339	27,850	39,350	23,000	-	23,000
Capital Equipment	-	-	-	-	-	-
Sub-Total	532,288	156,800	168,300	63,000	-	63,000
Intragovernmental Charges	<u>138,500</u>	<u>76,050</u>	<u>76,050</u>	<u>54,200</u>	-	<u>54,200</u>
<b>Totals</b>	<b>\$ 670,788</b>	<b>\$ 232,850</b>	<b>\$ 244,350</b>	<b>\$ 117,200</b>	<b>\$ -</b>	<b>\$ 117,200</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Revised Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Admin Assistant	1.00	0.00	0.00	0.00	0.00	0.00
Asst. Dir. Of Comm. Dev.	0.80	0.00	0.00	0.00	0.00	0.00
Code Enf. Officer	0.00	0.00	0.00	0.00	0.00	0.00
Dir. Community Development	0.80	0.00	0.00	0.00	0.00	0.00
Office Asst. I	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>3.60</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Hours	0	0	0	0	0	0

Community Development

Insp/Planning Services

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 413,005	\$ -	\$ -	\$ 83,600	\$ -	\$ 83,600
Benefits	142,828	-	-	-	-	-
Services/Supplies	6,457	-	-	40,500	-	40,500
Capital Equipment	-	-	-	-	-	-
Sub-Total	562,290	-	-	124,100	-	124,100
Intragovernmental Charges	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 562,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,100</b>	<b>\$ -</b>	<b>\$ 124,100</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Revised Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Building Inspector I	1.00	0.00	0.00	0.00	0.00	0.00
Building Inspector II	1.00	0.00	0.00	0.00	0.00	0.00
Chief Building Official	0.75	0.00	0.00	0.00	0.00	0.00
Senior Building Inspector	1.00	0.00	0.00	0.00	0.00	0.00
Office Asst. II	0.00	0.00	0.00	0.00	0.00	0.00
Permit Processing Tech	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>6.50</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Hours	0	0	0	0	0	0

Community Development

Planning Services

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 304,766	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	92,687	-	-	-	-	-
Services/Supplies	3,950	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Sub-Total	401,403	-	-	-	-	-
Intragovernmental Charges	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 401,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Revised Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Assistant Planner	0.80	0.00	0.00	0.00	0.00	0.00
Associate Planner	0.80	0.00	0.00	0.00	0.00	0.00
Asst. Dir. Of Comm. Dev.	0.00	0.00	0.00	0.00	0.00	0.00
Dir. Community Development	0.00	0.00	0.00	0.00	0.00	0.00
Office Asst. II	0.90	0.00	0.00	0.00	0.00	0.00
Senior Planner	<u>0.80</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>3.30</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.48	0.00	0.00	0.00	0.00	0.00
Part Time Hours	1,000	0	0	0	0	0

Community Development

GIS

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 89,711	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	28,472	-	-	-	-	-
Services/Supplies	2,213	-	-	-	-	-
Capital Equipment	<u>21,550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	141,946	-	-	-	-	-
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Totals</b>	<b>\$ 141,946</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Revised Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Geographic Info Systems Mgr	0.50	0.00	0.00	0.00	0.00	0.00
Gis Analyst	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.48	0.00	0.00	0.00	0.00	0.00
Part Time Hours	1,000	0	0	0	0	0

Community Development

Code Enforcement

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 91,144	\$ 108,400	\$ 108,400	\$ -	\$ -	\$ -
Benefits	21,556	24,350	24,350	-	-	-
Services/Supplies	5,733	4,500	3,900	-	-	-
Capital Equipment	-	-	-	-	-	-
Sub-Total	118,433	137,250	136,650	-	-	-
Intragovernmental Charges	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 118,433</b>	<b>\$ 137,250</b>	<b>\$ 136,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Revised Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Neighborhood Preservation Off	1.00	0.00	0.00	0.00	0.00	0.00
Permit Processing Tech	<u>0.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>1.40</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Hours	0	0	0	0	0	0

DEPARTMENT SUMMARY

Development Services Fund

Department/ Division	FY 2008-09 Revised Positions	FY 2009-10 Authorized Positions		FY 2009-10 Total Budget
Administration	0.00	0.00		\$ 122,700
Building Services	2.00	2.00		348,400
Development Services	0.00	0.00		-
Planning Services	<u>0.00</u>	<u>0.00</u>		-
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>Total Appropriations</b>	<b>\$ <u>471,100</u></b>
<b>Part Time</b>				
Full Time Equivalent	0.00	1.63		
Part Time Hours	0	3,400		

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 357,082	\$ 763,400	\$ 970,250	\$ 242,900	\$ (6,050)	\$ 236,850
Benefits	199,479	360,800	360,800	66,800	(950)	65,850
Services/Supplies	457,741	122,100	130,600	60,300	-	60,300
Capital Lease Outlay	<u>65,057</u>	-	-	-	-	-
Sub-Total	1,079,359	1,246,300	1,461,650	370,000	(7,000)	363,000
Intragovernmental Charges	<u>259,900</u>	<u>102,250</u>	<u>102,250</u>	<u>108,100</u>	-	<u>108,100</u>
<b>Totals</b>	<b>\$ <u>1,339,259</u></b>	<b>\$ <u>1,348,550</u></b>	<b>\$ <u>1,563,900</u></b>	<b>\$ <u>478,100</u></b>	<b>\$ <u>(7,000)</u></b>	<b>\$ <u>471,100</u></b>

Development Services Fund

Administration

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Services/Supplies	27,813	-	48,900	14,600	-	14,600
Capital Lease Outlay	<u>65,057</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	92,870	-	48,900	14,600	-	14,600
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>108,100</u>	<u>-</u>	<u>108,100</u>
<b>Totals</b>	<b>\$ 92,870</b>	<b>\$ -</b>	<b>\$ 48,900</b>	<b>\$ 122,700</b>	<b>\$ -</b>	<b>\$ 122,700</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Funded Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
<b>Total Division Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Hours	0	0	0	0	0	0

Development Services Fund

Building Services

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 108,708	\$ 271,700	\$ 475,000	\$ 242,900	\$ (6,050)	\$ 236,850
Benefits	70,294	167,250	167,250	66,800	(950)	65,850
Services/Supplies	181,709	47,600	60,000	45,700	-	45,700
Sub-Total	360,711	486,550	702,250	355,400	(7,000)	348,400
Intragovernmental Charges	259,900	102,250	102,250	-	-	-
<b>Totals</b>	<b>\$ 620,611</b>	<b>\$ 588,800</b>	<b>\$ 804,500</b>	<b>\$ 355,400</b>	<b>\$ (7,000)</b>	<b>\$ 348,400</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Funded Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Assistant Planner	0.20	0.00	0.00	0.00	0.00	0.00
Associate Planner	0.20	0.00	0.00	0.00	0.00	0.00
Asst. Dir. Of Comm. Dev.	0.10	0.00	0.00	0.00	0.00	0.00
Building Inspector I	0.00	0.00	0.00	0.00	0.00	0.00
Building Inspector II	0.00	0.00	0.00	0.00	0.00	0.00
Chief Building Official	0.25	0.00	0.00	0.00	0.00	0.00
Dir. Community Developm,ent	0.10	0.00	0.00	0.00	0.00	0.00
Office Asst. I	0.00	0.00	0.00	0.00	0.00	0.00
Permit Processing Tech	0.25	1.00	1.00	1.00	0.00	1.00
Senior Building Inspector	0.00	1.00	1.00	1.00	0.00	1.00
Senior Planner	0.20	0.00	0.00	0.00	0.00	0.00
<b>Total Division Positions</b>	<b>1.30</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
Full Time Equivalent	0.00	0.00	0.00	0.87	0.00	0.87
Part Time Hours	0	0	0	1,800	0	1,800

Development Services Fund

Development Services

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 159,914	\$ 122,450	\$ 126,000	\$ -	\$ -	\$ -
Benefits	37,826	44,650	44,650	-	-	-
Services/Supplies	<u>175,999</u>	<u>70,000</u>	<u>6,450</u>	-	-	-
Sub-Total	373,739	237,100	177,100	-	-	-
Intragovernmental Charges	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 373,739</b>	<b>\$ 237,100</b>	<b>\$ 177,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Funded Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Associate Planner	1.00	0.00	0.00	0.00	0.00	0.00
Asst. Dir. Of Comm. Dev.	0.10	0.00	0.00	0.00	0.00	0.00
Asst. Planner	0.00	0.00	0.00	0.00	0.00	0.00
Dir. Community Development	0.10	0.00	0.00	0.00	0.00	0.00
Office Asst. II	0.10	0.00	0.00	0.00	0.00	0.00
Permit Processing Tech	0.60	0.00	0.00	0.00	0.00	0.00
Senior Planner	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>2.90</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.72	0.72	0.00	0.77	0.00	0.77
Part Time Hours	1,500	1,500	0	1,600	0	1,600

Development Services Fund

Planning Services

Budget Comparison to Prior Years

Description	FY 2007-08 Actual	FY 2008-09 Revised Budget	FY 2008-09 Estimated Actual	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Salaries	\$ 88,460	\$ 369,250	\$ 369,250	\$ -	\$ -	\$ -
Benefits	91,359	148,900	148,900	-	-	-
Services/Supplies	72,220	4,500	15,250	-	-	-
Capital Outlay	-	-	-	-	-	-
Sub-Total	252,039	522,650	533,400	-	-	-
Intragovernmental Charges	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 252,039</b>	<b>\$ 522,650</b>	<b>\$ 533,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

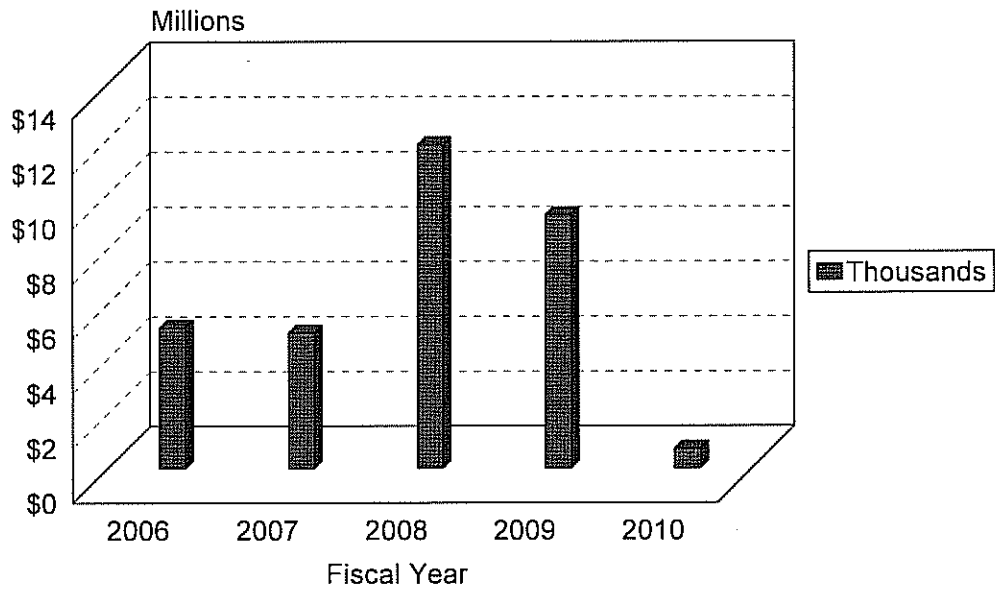
POSITIONS	FY 2007-08 Funded Positions	FY 2008-09 Funded Positions	FY 2008-09 Funded Positions	FY 2009-10 Baseline Requests	FY 2009-10 Recommend Policy	FY 2009-10 Recommend Budget
Administrative Asst.	0.00	0.00	0.00	0.00	0.00	0.00
Associate Planner	0.00	0.00	0.00	0.00	0.00	0.00
Asst. Dir. Of Comm. Dev.	0.00	0.00	0.00	0.00	0.00	0.00
Geographic Info Systems Mgr	0.50	0.00	0.00	0.00	0.00	0.00
GIS Analyst	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Hours	0	0	0	0	0	0

## COMMUNITY DEVELOPMENT

### FULL TIME POSITION ALLOCATION BY FUND FY 09-10

DEPARTMENT POSITION	FY 06-07	FY 07-08	FY 08-09	FY 09-10	General	OTHER FUNDS		
	Positions	Positions	Positions	Positions	Fund	Water	Sewer	Others
<b>COMMUNITY DEVELOPMENT</b>								
Administrative Assistant	1.00	1.00	0.00	0.00				0.00
Assistant Planner	1.00	1.00	0.00	0.00				0.00
Associate Planner	2.00	2.00	0.00	0.00				0.00
Asst. Dir. Of Comm. Dev.	1.00	1.00	0.00	0.00				0.00
Building Inspector I	1.00	1.00	0.00	0.00				0.00
Building Inspector II	1.00	1.00	0.00	0.00				0.00
Chief Building Official	1.00	1.00	0.00	0.00				0.00
Dir. Of Comm. Development	1.00	1.00	0.00	0.00				0.00
Geographic Info Systems Mgr.	1.00	1.00	0.00	0.00				0.00
GIS Analyst	1.00	1.00	0.00	0.00				0.00
Housing Administrator	1.00	1.00	0.00	0.00				0.00
Housing Project Coordinator	1.00	1.00	0.00	0.00				0.00
Neighbor. Preserv. Coord.	1.00	1.00	0.00	0.00				0.00
Office Assistant I	1.00	1.00	0.00	0.00				0.00
Office Assistant II	2.50	2.00	0.00	0.00				0.00
Permit Processing Tech	2.00	3.00	1.00	1.00				1.00
Principal Planner	0.00	0.00	0.00	0.00				0.00
Senior Building Inspector	1.00	1.00	1.00	1.00				1.00
Senior Planner	2.00	2.00	0.00	0.00				0.00
<b>Total Comm. Development</b>	<b>22.50</b>	<b>23.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

### COMMUNITY DEVELOPMENT ANNUAL BUDGET COMPARISON



### COMMUNITY DEVELOPMENT APPROPRIATIONS

