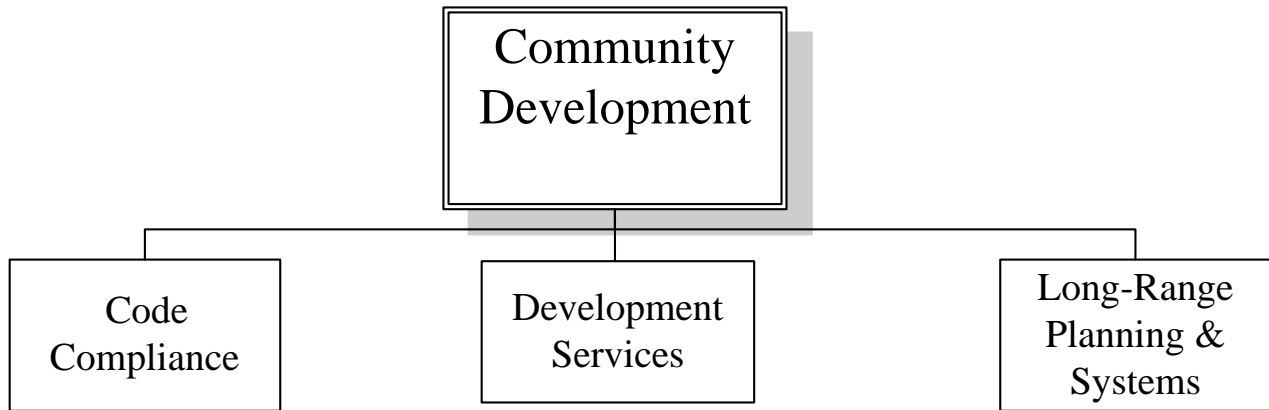


**COMMUNITY DEVELOPMENT**



**Positions:**

|                                 | 2003<br><u>Actual</u> | 2004<br><u>Actual</u> | 2005<br><u>Actual</u> | 2006<br><u>Revised</u> | 2007<br><u>Adopted</u> | 2008<br><u>Adopted</u> |
|---------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|
| Engineering Services Director   | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 0                      | 0                      |
| Planning & Development Director | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 1.00                   | 1.00                   |
| Building Official               | 0.00                  | 0.00                  | 1.00                  | 1.00                   | 1.00                   | 1.00                   |
| Civil Engineer II               | 3.00                  | 3.00                  | 3.00                  | 3.00                   | 1.00                   | 1.00                   |
| Construction Inspector          | 1.00                  | 1.00                  | 1.00                  | 1.00                   | .25                    | .25                    |
| Senior Planner                  | .75                   | 1.00                  | 1.00                  | 1.00                   | 1.00                   | 1.00                   |
| Building Inspector              | 2.00                  | 2.00                  | 1.00                  | 1.00                   | 1.00                   | 1.00                   |
| Civil Engineer I                | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 0                      | 0                      |
| Associate Planner               | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 1.00                   | 1.00                   |
| Engineering Tech                | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 0                      | 0                      |
| Permit Specialist               | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 2.00                   | 2.00                   |
| Planning Technician             | 0.60                  | 0.60                  | 0.60                  | 0.60                   | .75                    | .75                    |
| Administrative Assistant        | 1.50                  | 1.50                  | 1.00                  | 1.00                   | .70                    | .70                    |
| Clerk II                        | <u>0</u>              | <u>0</u>              | <u>1.50</u>           | <u>0.50</u>            | <u>.30</u>             | <u>.30</u>             |
| <b>Total</b>                    | 14.85                 | 15.10                 | 16.10                 | 15.10                  | 10.00                  | 10.00                  |

| <b>PROGRAM</b>                       | <b>2003<br/>Actual</b> | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Revised</b> | <b>2007<br/>Adopted</b>        | <b>2008<br/>Adopted</b> |
|--------------------------------------|------------------------|------------------------|------------------------|-------------------------|--------------------------------|-------------------------|
| Code Compliance                      | \$ 40,549              | \$ 53,682              | \$ 38,288              | \$ 78,225               | \$ 45,761                      | \$ 47,937               |
| Development Services                 | 614,830                | 672,442                | 680,292                | 795,407                 | 687,101                        | 713,745                 |
| Water/Sewer Plan/Construction        | 225,520                | 216,152                | 270,126                | 313,394                 | Direct Charge to Utility Funds |                         |
| Transp/Storm Plan/Construction       | 259,477                | 251,545                | 246,272                | 277,140                 | Direct Charge to Street Funds  |                         |
| Long Range Plan/Systems              | 308,417                | 145,899                | 120,212                | 116,886                 | 255,590                        | 267,559                 |
| GIS                                  | 93,522                 | 63,700                 | 104,311                | 129,059                 | Included in LRP/Systems        |                         |
| <b>SUB-TOTAL OPERATING</b>           | <b>\$ 1,542,314</b>    | <b>\$ 1,403,419</b>    | <b>\$ 1,459,501</b>    | <b>\$ 1,710,111</b>     | <b>\$ 988,452</b>              | <b>\$ 1,029,241</b>     |
| Town Center Plan                     | \$ -                   | \$ -                   | \$ -                   | 155,000                 | \$ -                           | \$ -                    |
| Economic Vitality/Marketing Strategy | \$ -                   | \$ -                   | \$ -                   | \$ -                    | 30,000                         | \$ -                    |
| Businesses Welcome Packet            | \$ -                   | \$ -                   | \$ -                   | \$ -                    | 5,000                          | \$ -                    |
| Update of Subdivision Regulations    | \$ -                   | \$ -                   | \$ -                   | \$ -                    | -                              | 20,000                  |
| <b>TOTAL EXPENDITURES</b>            | <b>\$ 1,542,314</b>    | <b>\$ 1,403,419</b>    | <b>\$ 1,459,501</b>    | <b>\$ 1,865,111</b>     | <b>\$ 1,023,452</b>            | <b>\$ 1,049,241</b>     |