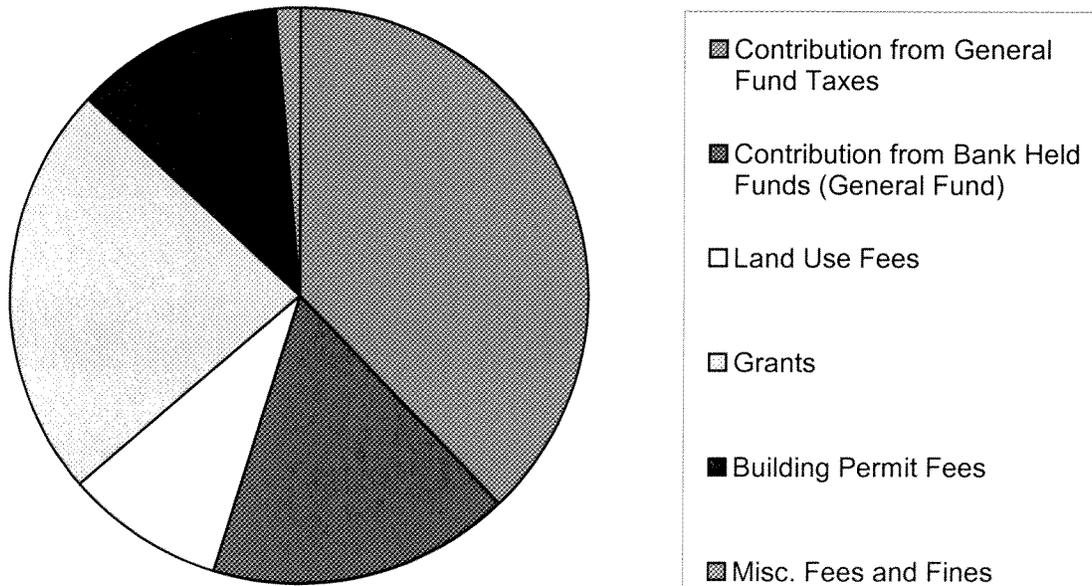


Community Development Revenue Summary

Community Development Revenue Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Contribution from General Fund Taxes	\$ 512,989	\$ 638,312	\$ 640,622	
Contribution from Bank Held Funds (General Fund)	\$ -	\$ -	\$ 288,500	
Land Use Fees	\$ 892,188	\$ 351,031	\$ 148,000	
Grants	\$ -	\$ 120,000	\$ 397,880	
Building Permit Fees	\$ 681,232	\$ 265,188	\$ 196,600	
Misc. Fees and Fines	\$ 49,500	\$ 5,000	\$ 23,500	
Public Art Fees	\$ 59,318	\$ -	\$ 26,950	
Public Art allocation from Restricted Fund Balance	\$ -	\$ 31,202	\$ 18,050	
Grand Total	\$ 2,195,227	\$ 1,410,733	\$ 1,740,102	\$ -

Community Development Revenues 2010-11



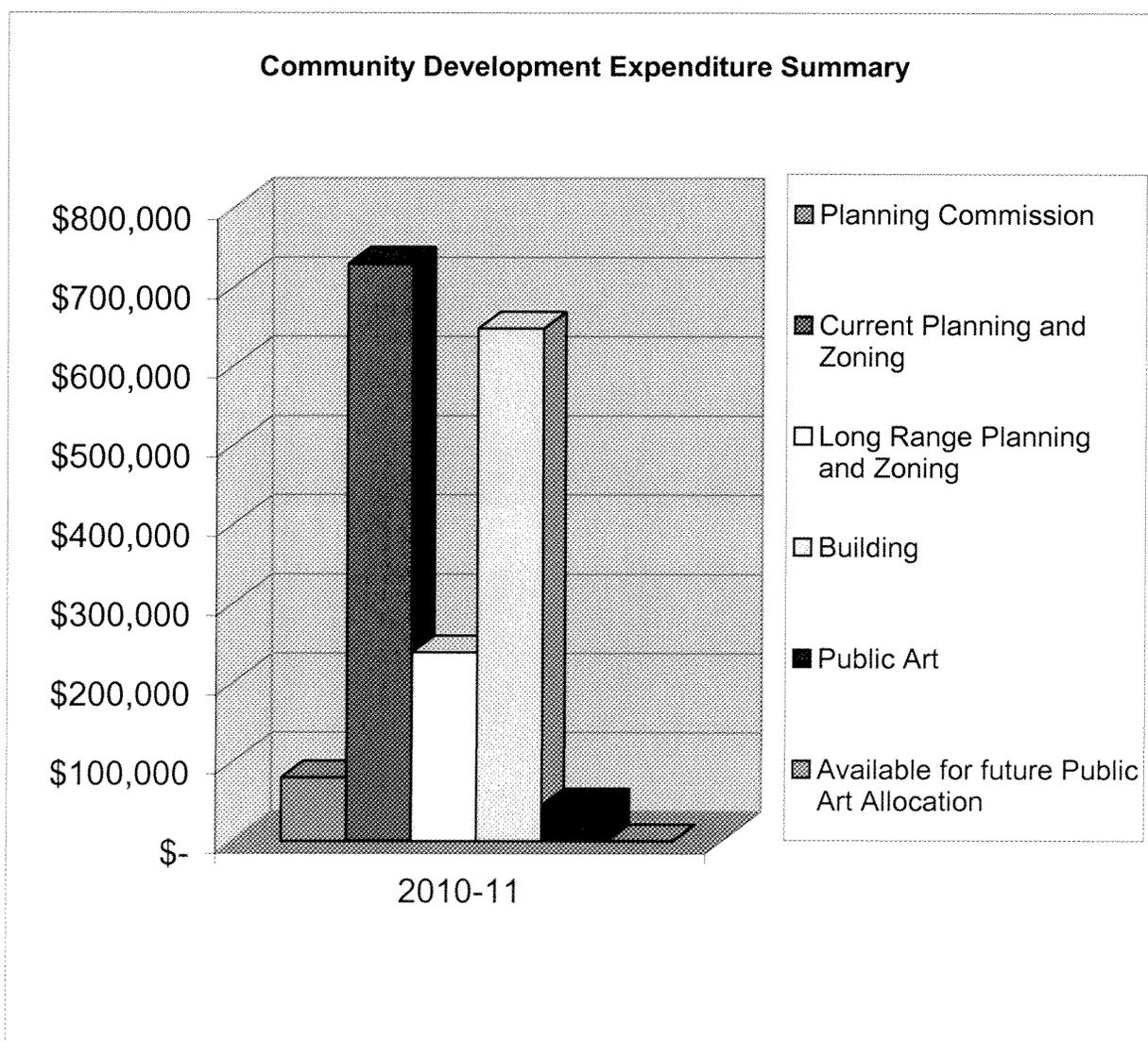
Significant Changes

- * The bank will release one time funds back to the Town that were held in trust. 1/2 of those funds, \$288,500 has been budgeted to fund one time planning efforts that will prepare the Town for reinvestment.
- * \$60,000 in grants anticipated in FY 09-10 will now be received in FY 10-11.
- * Two continued and four new grants funding planning efforts are anticipated and included in the budget.
 - Lakes Basin Study Grant
 - SNC Grant Trails and Parks Plan
 - USFS Green Sticker
 - Urban Green Planning Grant
 - Community Based Transportation Planning Grant
 - Community Based Transportation Planning Grant - 2

Community Development Department

Expenditure Summary

Community Development Expenditure Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Planning Commission	\$ 47,132	\$ 55,338	\$ 80,571	
Current Planning and Zoning	\$ 911,690	\$ 614,317	\$ 729,254	
Long Range Planning and Zoning	\$ 287,424	\$ 194,653	\$ 238,327	
Building	\$ 889,663	\$ 515,223	\$ 646,950	
Public Art	\$ 42,500	\$ 31,202	\$ 45,000	
Available for future Public Art Allocation	\$ 16,818	\$ -	\$ -	
Grand Total	\$2,195,227	\$1,410,733	\$1,740,102	\$0



Significant Changes

* Software subscription and service costs for maintaining permit system and data base is budgeted for a \$32,000 cost.

Community Development Department

Planning Commission

Core Programs:

Support Planning Commission: Provide staffing support to Planning Commission on matters related to planning and development to assure that the General Plan is implemented.

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 25,480	\$ 32,500	\$ 56,426	
52 Supplies	\$ 18,722	\$ 20,338	\$ 21,445	
53 Other Services	\$ 2,930	\$ 2,500	\$ 2,700	
54 Capital Outlay	\$ -	\$ -	\$ -	
Total	\$ 47,132	\$ 55,338	\$ 80,571	\$ -

Community Development Department

Current Planning and Development Services

Core Programs:

Customer Assistance: Serve as the public information center for application of Town policies, codes and standards.

Process Development Applications: Review of public and private land use development proposals and permit applications for consistency and conformity with the General Plan, other approved plans and policies, the Zoning Code, and other regulations.

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
Community Development Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	0.0	0.0	0.0
Principal Planner	1.0	1.0	1.0	1.0
Senior Planner	2.0	2.0	2.0	2.0
Associate Planner	0.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0
Transportation Planner	1.0	1.0	1.0	1.0
Supervising Permit Technician	1.0	0.0	0.0	0.0
Supervising CD/Public Work Analyst	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	1.0	1.0
Community Development Technician	0.0	1.0	0.0	0.0
Total	10.0	10.0	9.0	9.0

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 804,895	\$ 542,109	\$ 649,891	
52 Supplies	\$ 31,665	\$ 30,208	\$ 32,163	
53 Other Services	\$ 75,130	\$ 42,000	\$ 47,200	
54 Capital Outlay	\$ -	\$ -	\$ -	
Total	\$ 911,690	\$ 614,317	\$ 729,254	\$ -

Community Development Department
Strategic and Advanced Planning

Core Programs:

Update General Plan and Zoning Code: Complete comprehensive updates to various components of the General Plan and Zoning Code to ensure that they are up to date, internally consistent, and consistent with State planning law:

- Housing Element Update
- Housing Ordinance Update
- Zoning Code Update

Develop Long-range Subject -and Area- specific plans: Complete other subject or place-specific plans that implement the General Plan.

- Downtown NDP's
- Sierra Star, Gateway NDP's
- Mobility Plan
- Parks and Recreation Master Plan
- Trails System Master Plan

Workforce Housing: Provide monitoring of deed-restricted and assisted housing projects, and administer and implement the Housing Ordinance.

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 202,824	\$ 180,636	\$ 222,987	
52 Supplies	\$ 10,230	\$ 10,817	\$ 12,290	
53 Other Services	\$ 74,370	\$ 3,200	\$ 3,050	
54 Capital Outlay	\$ -	\$ -	\$ -	
Total	\$ 287,424	\$ 194,653	\$ 238,327	\$ -

Community Development Department

Building

Core Programs:

Administer Building Code and Issue Permits: Ensure safe and functional structures through plan review and building inspection and verify compliance with the minimum standards established by State, Federal and Municipal Codes.

Inspection Services and Code Compliance: Enforce zoning and municipal codes, conditions of approval, and design standards; investigate and initiate procedures to abate violations of a wide range of local ordinances and state and local regulations.

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
Building Official	1.0	0.0	0.0	0.0
Assistant Building Official	0.0	0.0	0.0	1.0
Plans Examiner/Engineer	1.0	1.0	1.0	0.0
Plans Examiner	0.0	0.0	0.0	1.0
Senior Building Inspector	1.0	1.0	1.0	0.0
Building Inspector II	0.0	1.0	1.0	1.0
Building Inspector I	2.0	1.0	0.0	0.0
Contract Building Inspector	1.0	0.0	0.0	0.0
Permit Technician	2.0	1.0	1.0	1.0
Code Compliance Officer	1.0	0.0	0.0	0.0
Total	9.0	5.0	4.0	4.0

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 746,933	\$ 458,259	\$ 556,210	
52 Supplies	\$ 52,080	\$ 46,064	\$ 41,890	
53 Other Services	\$ 90,650	\$ 10,900	\$ 16,850	
54 Capital Outlay	\$ -	\$ -	\$ 32,000	
Total	\$ 889,663	\$ 515,223	\$ 646,950	\$ -

Community Development Department

Public Art Program

Core Programs:

Support Public Art Commission: Provide staffing support to the commission for matters related to public art, including expenditures for public art funds, and programs for public art associated with private development projects.

Public Art Plan: Complete Public Art Plan for strategic implementation of public art projects town wide.

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ -	\$ 31,202	\$ -	
52 Supplies	\$ -	\$ -	\$ -	
53 Other Services	\$ -	\$ -	\$ -	
54 Capital Outlay - (Town Entrance Monument)	\$ 42,500	\$ -	\$ 45,000	
Total	\$ 42,500	\$ 31,202	\$ 45,000	\$ -

Community Development Department
Performance Indicators

Performance Indicators	Actual 2007-08	Actual 2008-09	Goal 2009-10	Goal 2010-11
Planning Applications & Permits (Use permits, Maps, Sign, Fill and Tree Removal)	92	101	105	105
Time Standard Completeness - Planning Review	100%	100%	100%	100%
Building Permits Issued	608	446	380	380
Time Standard Completeness - Building Plan Chk	97%	91%	97%	100%
Code Compliance Cases	231	148	150	150
Time Standard Completeness - Completed Cases	72%	80%	80%	100%

Customer Survey Results	2010 Satisfaction
Provide planning, permitting and building inspection services	52%
Provide code enforcement to ensure business properties are adequately maintained	69%