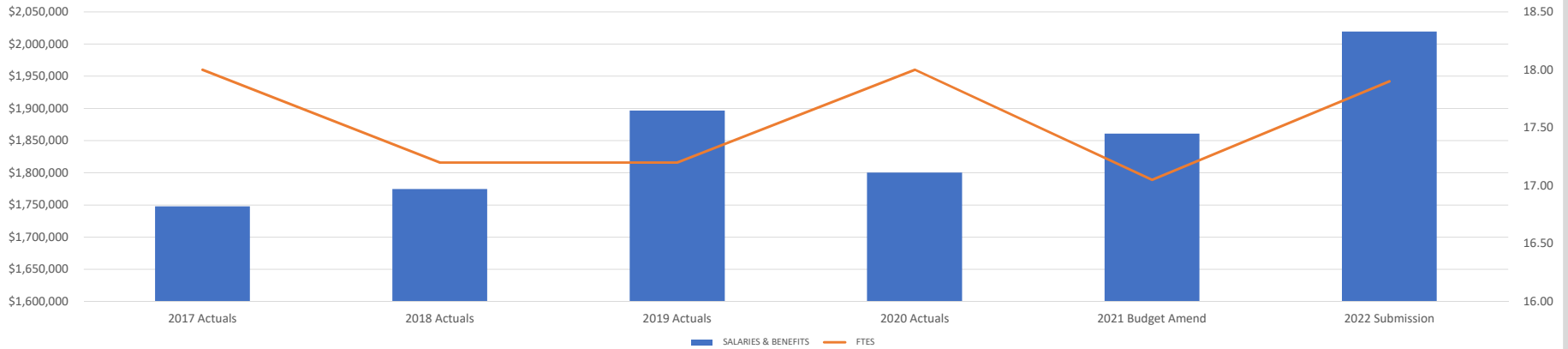


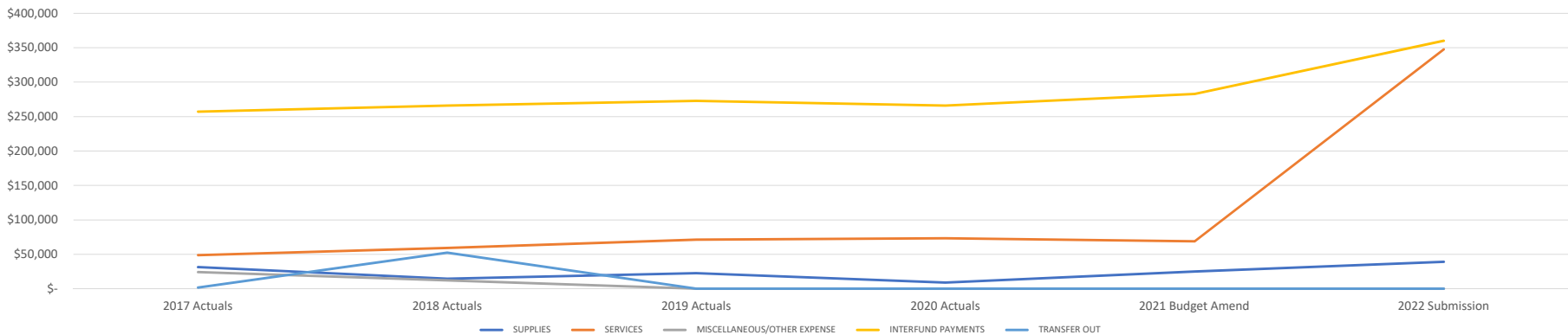
Department of Community Development - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget Amend	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 30.00		\$ 2,800.00				
TRANSFER IN							
Total Revenues	\$ 30.00	\$ -	\$ 2,800.00	\$ -	\$ -	\$ -	\$ -
SALARIES & BENEFITS	\$ 1,747,844.45	\$ 1,774,652.40	\$ 1,896,502.63	\$ 1,800,114.48	\$ 785,862.31	\$ 1,860,771.00	\$ 2,019,362.00
SUPPLIES	\$ 31,436.64	\$ 14,832.64	\$ 22,884.14	\$ 8,860.03	\$ 2,681.03	\$ 25,170.00	\$ 39,134.00
SERVICES	\$ 48,955.76	\$ 59,331.09	\$ 71,191.27	\$ 73,567.76	\$ 10,630.95	\$ 68,865.00	\$ 347,585.00
MISCELLANEOUS/OTHER EXPENSE	\$ 24,096.90	\$ 12,155.97					
INTERFUND PAYMENTS	\$ 257,244.54	\$ 266,171.44	\$ 272,968.35	\$ 266,098.22	\$ 120,071.61	\$ 283,086.00	\$ 359,954.00
TRANSFER OUT	\$ 1,770.71	\$ 52,566.26					
Total Expenses	\$ 2,111,349.00	\$ 2,179,709.80	\$ 2,263,546.39	\$ 2,148,640.49	\$ 919,245.90	\$ 2,237,892.00	\$ 2,766,035.00
FTES	18.00	17.20	17.20	18.00		17.05	17.90

Staffing



Expenses

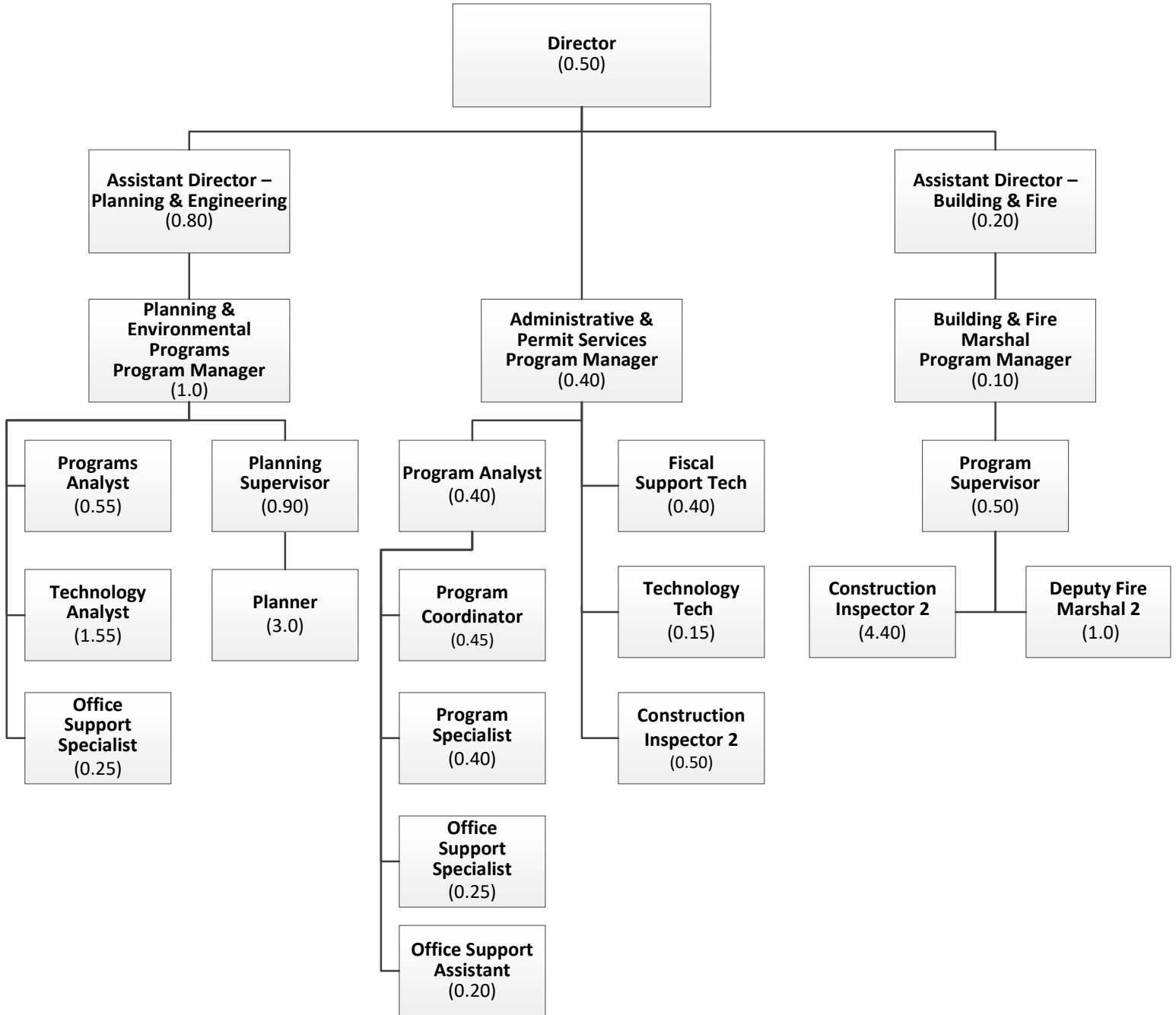


Department of Community Development - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 1,923,269.00	96,093.00		1 Unfrozen Position, 0.85 FTE funded by the General Fund
			\$ 2,019,362.00	
SUPPLIES	\$ 25,170.00	13,964.00		Tools & Equipment/ Computer Software
			\$ 39,134.00	
SERVICES	\$ 68,865.00	275,000.00		\$250K Comp Plan/ \$25K EIS Direct Mailing
		3,720.00		Travel, Per Diem & Other Misc.
			\$ 347,585.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 283,086.00	37,847.00		Rate Increase: Information Services
		(670.00)		Rate Decrease: ER&R
		39,691.00		Rate Increase: Insurance Services
			\$ 359,954.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 2,300,390.00	465,645.00	\$ 2,766,035.00	20%

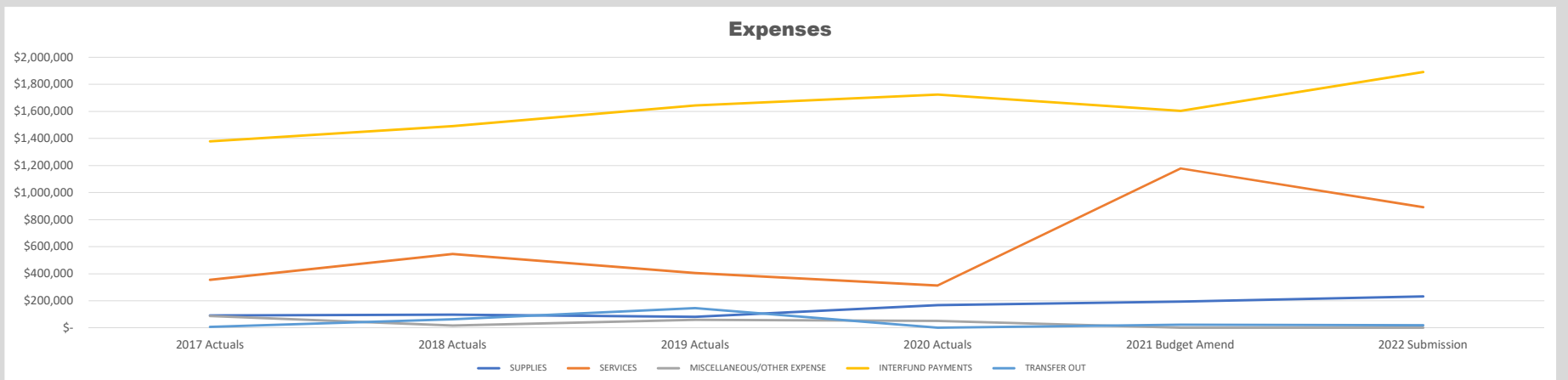
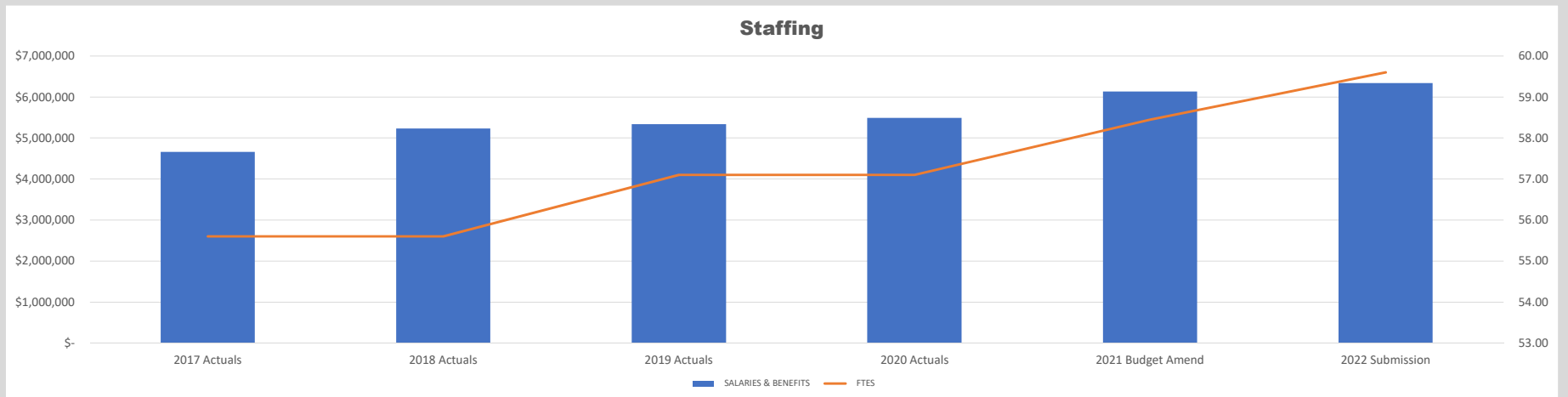


Community Development Department – 2022 General Fund



Department of Community Development - Special Revenue Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget Amend	2022 Submission
OTHER TAX							
LICENSES & PERMITS	\$ 5,839,444.04	\$ 6,051,964.60	\$ 4,870,469.15	\$ 5,523,966.74	\$ 3,761,727.74	\$ 4,868,151.00	\$ 5,465,191.00
INTERGOVERNMENTAL REVENUE	\$ 458,817.39	\$ 312,890.60	\$ 607,572.74	\$ 689,126.83	\$ 161,635.73	\$ 1,321,634.00	\$ 849,173.00
CHARGES FOR SERVICES	\$ 1,554,711.19	\$ 1,476,834.08	\$ 1,621,139.09	\$ 1,527,866.21	\$ 285,708.75	\$ 1,790,621.00	\$ 1,751,003.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 378,908.35	\$ 417,868.82	\$ 448,240.96	\$ 538,183.42	\$ 351,386.68	\$ 519,741.00	\$ 560,776.00
TRANSFER IN		\$ 59,023.00	\$ 60,000.00				
Total Revenues	\$ 8,231,880.97	\$ 8,318,581.10	\$ 7,607,421.94	\$ 8,279,143.20	\$ 4,560,458.90	\$ 8,500,147.00	\$ 8,626,143.00
SALARIES & BENEFITS	\$ 4,657,463.02	\$ 5,228,819.38	\$ 5,336,844.47	\$ 5,484,027.22	\$ 2,663,524.71	\$ 6,132,393.00	\$ 6,333,357.00
SUPPLIES	\$ 92,151.71	\$ 96,556.43	\$ 81,187.66	\$ 168,170.27	\$ 21,030.69	\$ 194,500.00	\$ 232,382.00
SERVICES	\$ 355,778.37	\$ 545,746.33	\$ 404,790.27	\$ 313,320.05	\$ 468,702.29	\$ 1,178,209.00	\$ 891,150.00
MISCELLANEOUS/OTHER EXPENSE	\$ 87,747.55	\$ 17,660.49	\$ 58,252.01	\$ 52,093.96	\$ 42,957.20		
INTERFUND PAYMENTS	\$ 1,378,892.11	\$ 1,490,138.91	\$ 1,644,102.39	\$ 1,724,438.35	\$ 771,948.93	\$ 1,603,920.00	\$ 1,890,735.00
TRANSFER OUT	\$ 7,341.68	\$ 62,853.36	\$ 144,857.18			\$ 22,000.00	\$ 18,000.00
Total Expenses	\$ 6,579,374.44	\$ 7,441,774.90	\$ 7,670,033.98	\$ 7,742,049.85	\$ 3,968,163.82	\$ 9,131,022.00	\$ 9,365,624.00
FTES	55.60	55.60	57.10	57.10	56.90	58.45	59.60

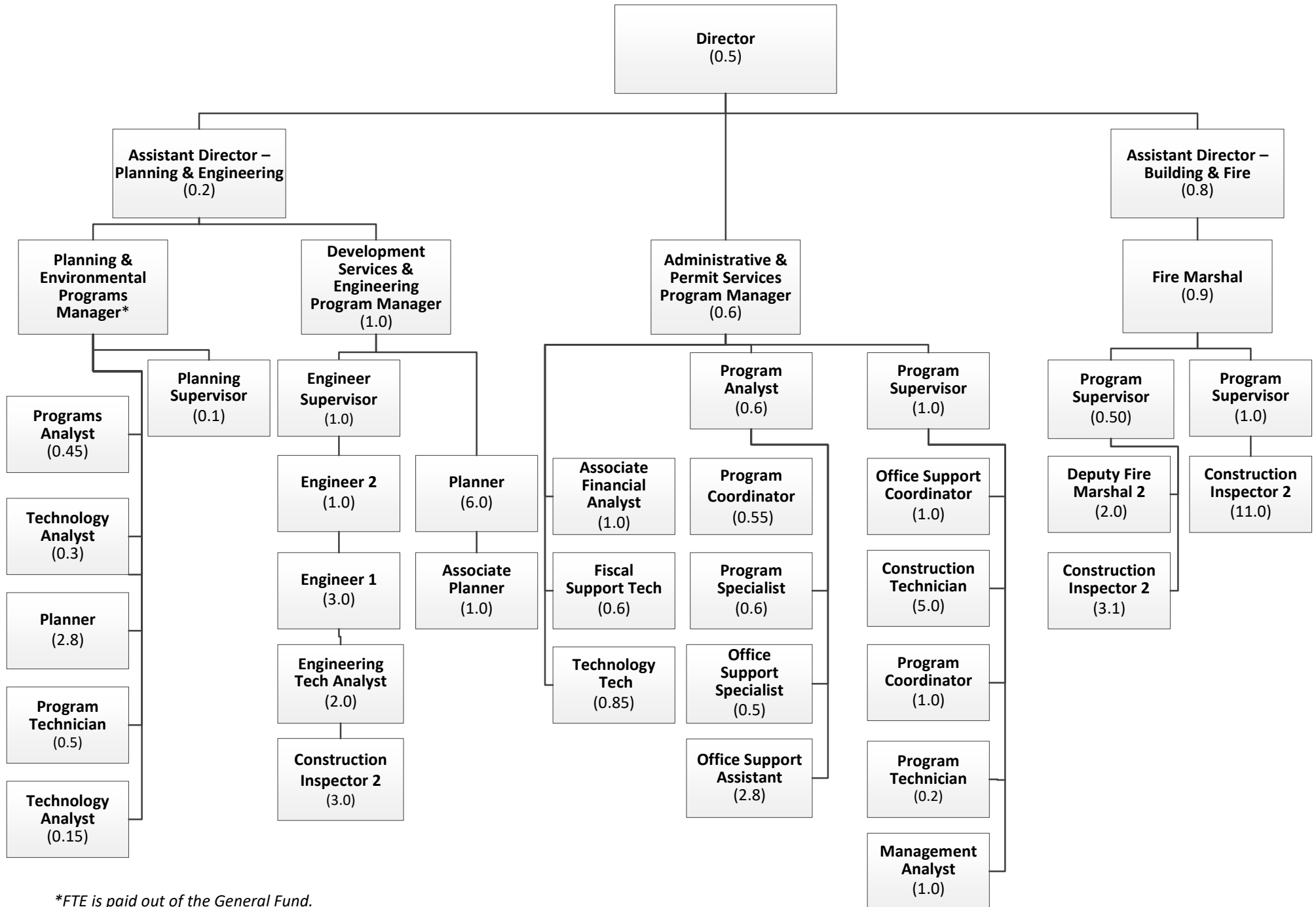


Department of Community Development - Special Revenue Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 6,205,659.00			
		22,317.00		Engineer FTE increase from 0.8 to 1.0
		16,958.00		Unfreeze Technology Analyst; 0.15 FTE in Grants
		88,423.00		Construction Inspector 2 - Mid-year 2021 unbudgeted change
				Extended Term Limited/Grant Positions
				Various Mid-Year FTE Changes
			\$ 6,333,357.00	
SUPPLIES	\$ 194,500.00			
		37,882.00		Computer Software Investment & Enhanced Application Portal
			\$ 232,382.00	
SERVICES	\$ 984,564.00			
		(320,334.00)		Professional Services - Grants
		140,000.00		Third Party Review
		53,200.00		Hearing Examiner
		17,000.00		Recording Filing Fees
		16,720.00		Smaller Alterations to Various Accounts
			\$ 891,150.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 1,603,920.00			
		139,645.00		Rate Increase: Information Services
		36,225.00		Rate Increase: Indirect Cost Allocation
		(7,966.00)		Rate Reduction: Fleet Vehicle Services
		73,711.00		Rate Increase: Insurance Services
		45,200.00		New Vehicle for Construction Inspector
			\$ 1,890,735.00	
TRANSFER OUT	\$ 22,000.00			
		(4,000.00)		2022 Computer Replacements
			\$ 18,000.00	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 9,010,643.00	354,981.00	\$ 9,365,624.00	



Community Development Department – 2022 Special Revenue Fund



*FTE is paid out of the General Fund.