

Community Development Program **Development Services Department**

Community Development Program includes the services and activities of two City departments:

- ◆ Development Services Department and
- ◆ Public Works Department.

Development Services Department

Programs:

Administration
Community Development
Community Development Block Grants
Community Planning & Revitalization
Community Services
General Property Management
Urban Planning

The Development Services Department is \$4,749,306 or 14.08% of the Community Development Program total operating budget of \$33,734,875.

Development Services Department

Department Description

The Development Services Department (DSD) provides direction, coordination and support for metropolitan land use planning, property management, and development approval processes. The Department also oversees the operation of the Booth-Kelly Center. DSD actively works for increased housing, business, and industry opportunities in Springfield; administering the Community Development Block Grant (CDBG) Program and HOME Programs, and managing the City's housing rehabilitation programs. DSD provides staff support to the Planning Commission, the Historical Commission and to the following committees: Community Development Advisory, Building Board of Appeals, and other ad hoc committees. DSD has four organizational units:

- Administration
- Community Services
- Community Planning & Revitalization
- Urban Planning

Mission

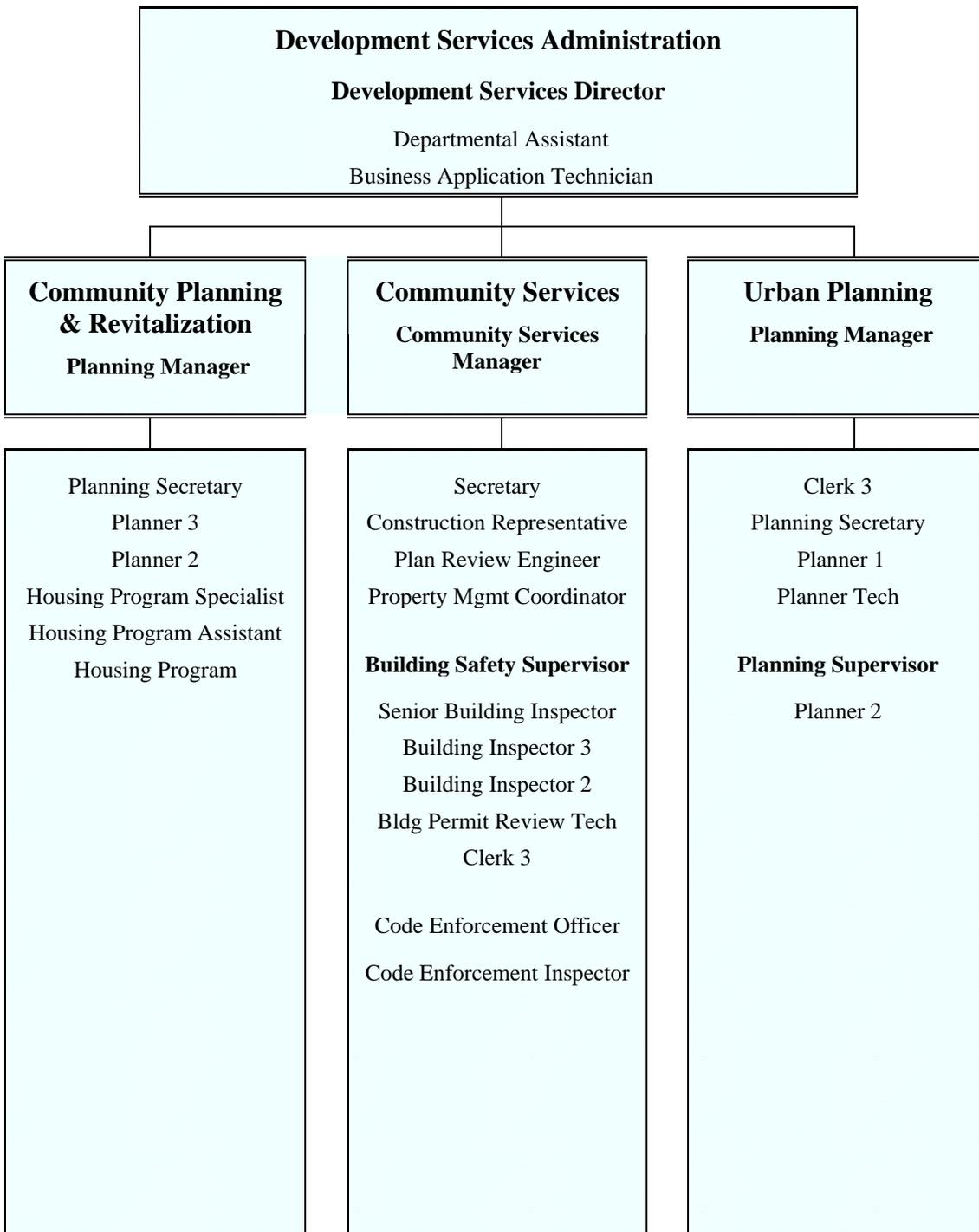
To foster lasting community livability involving and reflecting Springfield's values, interests and concerns.

Outcomes

- ◆ Coordinate the planning and development activities with City departments, developers and other units of government and state agencies.
- ◆ Prepare, amend, update and implement the Metro Plan, Springfield Refinement Plans, Springfield Development Code, and Springfield Building Safety Code in accordance with Federal and State law and the goals and policies of the Springfield City Council and Planning Commission.
- ◆ Provide services designed to facilitate economic growth and neighborhood stability.
- ◆ Provide reasonable safeguards to life, health, property and public welfare through building permit administration and enforcement.
- ◆ Create financial assistance opportunities to non-profit and for-profit housing developers through the Housing and Urban Development (HUD) grant funded Springfield HOME Program which in turn creates affordable low-income housing for Springfield residents.
- ◆ Assist low-income residents with housing rehabilitation loans, grants, neighborhood improvements, social services, and access to housing.
- ◆ Provide support to activities and functions of the Glenwood Urban Renewal Agency.

DEVELOPMENT SERVICES DEPARTMENT

Organization Chart



COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Administration

Program Description:

Administration staff guide overall department programs, functions and activities to ensure efficient delivery of development services including planning, zoning and land development administration, building safety reviews, nuisance and other general code enforcement actions, management of the Booth-Kelly facility, CDBG housing and redevelopment activities and assistance for urban renewal and economic development activities managed by the City Manager’s Office, and coordination of regional planning activities with Eugene, Lane County, Lane Council of Governments and various state agencies including ODOT, DLCDC, OEDD, ODF&W and DSL.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Manage land use and building reviews of significant developments.
- ◆ Continue to assist with the implementation of the Glenwood Urban Renewal Plan.
- ◆ Continue to streamline the land development review process to meet Council’s goal to issue decisions within 75 days or less during a time when development submittals are increasing and becoming more complex.
- ◆ Continue the integration of the CDBG program staff with long-range planning staff to leverage their expertise and energies.
- ◆ Increase accountability for resources and improve coordination with the Public Works Department by routinely updating the Development Services Department work program to set forth clear milestones and deliverables.
- ◆ Secure State approval for the one remaining work task required by LCDC for “periodic review.”
- ◆ Continue working with the City Attorney’s Office to position the City for any and all BM 37 claims.
- ◆ Maintain a diligent role with regional planning activities including those related to the Metro Plan, regional transportation planning and funding, and the Region 2050 visioning study.
- ◆ Continue to assist with planning and permitting of the proposed Springfield Justice Center.
- ◆ Utilize the Tidemark software system to integrate permit review between Planning, Building and Public Works, thereby increasing efficiency and greatly improving customer service.

Service Level Changes: No impact to FY06 General Fund.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Establish and monitor departmental workplan.

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|---------------------------------|----------|----------|---------|---------|
| ◆ Update departmental work plan | Complete | Complete | Ongoing | Ongoing |
|---------------------------------|----------|----------|---------|---------|

Evaluate the performance of departmental employees.

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|-------------------------------------|----|----|----|----|
| ◆ Performance evaluations completed | 38 | 37 | 35 | 35 |
|-------------------------------------|----|----|----|----|

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Prudently manage City resources.				
♦ Update departmental budget	Complete	Complete	Complete	Ongoing
Maintain high level of communications within the department and outreach to the community.				
♦ Hold regular department meetings.	Ongoing	Ongoing	Ongoing	Ongoing
♦ Periodically engage conversations with stakeholders	N/A	N/A	Commenced	Ongoing

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Planning & Revitalization (Community Development Block Grants)

Program Description:

Administer the CDBG funded programs and projects to comply with federal regulations. Prepare and implement neighborhood refinement plans and functional plans that address community needs for housing, public safety, transportation, and parks. Provide code enforcement in designated neighborhoods. Assist low-income Springfield residents with housing rehabilitation loans, grants, neighborhood improvements, social services, and access to housing. Provide assistance to Community Development projects. Provide assistance to downtown redevelopment.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Will receive \$700,547 CDBG funding allocation in FY 06.
- ◆ Will provide \$105,082 to the Intergovernmental Human Services Commission to be re-allocated among area service providers.
- ◆ Will provide approximately \$355,350 to community and economic development projects.
- ◆ Will perform approximately 150 emergency home repairs for very low-income households.
- ◆ Will assist approximately 40 very low-income households with emergency rental assistance.

Service Level Changes: No impact to FY06 General Fund.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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City’s housing stock complies with Building Safety Code.

◆ % of units that still meet housing quality standards 3 years or more after CDBG rehabilitation	95%	95%	92%	95%
◆ % of available CDBG funds used for housing stock improvement	35%	26%	40%	30%
◆ % of available CDBG funds used for Community Development activities (streets, parks, public facilities and downtown revitalization)	65%	74%	60%	70%

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Planning & Revitalization

Program Description:

Program responsibilities in the Community Planning & Revitalization Division include: 1) prepare, amend, update and assist in the implementation of the Metro Plan, refinement plans, special projects, and federal and state mandates; 2) administration of the Community Development Block Grant and the HOME Investments Partnerships programs; 3) administration of six housing assistance programs; 4) coordinate regional and metropolitan-wide planning, transportation, housing and social service programs with Eugene, Lane County and other governments and service providers; 5) prepare reports and option scenarios as directed by Council; 6) assist other divisions and departments in evaluating and implementing state and federal laws applicable to buildable lands, housing, natural resources and hazards, TransPlan and the Public Facilities and Services Plan. The Springfield HOME program provides financial assistance to non-profit and for-profit housing developers creating affordable housing for low-income Springfield residents.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Complete Periodic Review mandated assignments.
- ◆ Complete the Natural Resources Inventory.
- ◆ Prepare and take to public hearing proposed Glenwood Riverfront Plan, and concurrent Code amendments.
- ◆ Continue stake-holder process for I-5 Bridge and off-ramps project at Franklin Boulevard.
- ◆ Participated in the amendment of Statewide Goal 14 Urbanization to preserve existing Metro Plan procedures for urban growth boundary amendment approval process.

Service Level Changes: As part of the FY06 General Fund balancing strategy, a General Fund Planner II whose General Fund position was in turn eliminated from the Division's 06 budget filled a Planner II CDBG position vacated at mid-year.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Assigned Periodic Review Tasks Completed

◆ Public Facilities Plan	100%			
◆ Urban Reserve Rule	50%	100%		
◆ Commercial Lands Implementation	25%	25%	25%	100%
◆ Natural Resources	25%	25%	75%	100%
◆ Wellhead Protection Plan	25%	50%	100%	
◆ Metro Plan Housekeeping	25%	50%	100%	
◆ Wetlands Plan	25%	50%	75%	100%

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Special Project Assignments				
♦ Glenwood Riverfront Plan	25%	25%	75%	100%
♦ SDC Amendments – Art. 40&41	25%	25%	100%	
♦ Commercial Building Design Regs.		15%	25%	100%
♦ Mohawk Node Adoption			25%	100%
♦ Downtown Node Adoption		25%	50%	100%
♦ Jasper/Natron Plan Adoption	25%	50%	75%	100%
♦ Ballot Measure 37 Implementation			100%	
♦ I-5 Willamette River Bridge Ramps			10%	40%

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Services

Program Description:

Staff in the Community Services Division: 1) provide services designed to facilitate economic growth and neighborhood stability; 2) provide reasonable safeguards to life, health, property and the public welfare through building permit administration and enforcement; 3) support the effective coordination of federal, state and City requirements relative to the built environment and welfare of the community; 4) deliver permits and inspection services efficiently, cost effectively and in a professional manner; 5) provide prompt, courteous and effective responses to City Code, Development Code and Building Safety Code citizen requests and/or complaints; 6) coordinate community concerns and public welfare through the investigation and issuance of appropriate business licenses; 7) manage the daily operation and revenue/expenses of the Booth-Kelly Center.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Maintain targeted plan review turnaround times for both residential and commercial construction despite significant increase in building activity.
- ◆ Provide permit and inspection services for new development with an estimated valuation exceeding \$140,000,000.
- ◆ Implement an off-site permit issuance and billing system to further streamline and enhance the City’s permitting system.
- ◆ Continue to make use of the division’s customer service survey to get more responsive feedback from contractors and developers who utilize permit and inspection services.
- ◆ Complete yearly update of the Springfield Sign Code.
- ◆ Continue to upgrade the permit tracking software system for building services and code enforcement. To better meet the needs of our customers, implement a direct link connection from the permit and tracking system to the City’s GIS system.
- ◆ Conduct over 20,000 building safety inspections and respond to 2,300 nuisance, land use or enforcement actions.
- ◆ Complete three facility improvement projects at the Booth Kelly Center.

Service Level Changes: No FY 06 General Fund changes

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Process building plans efficiently within targeted timeframes.

◆ % of residential plan reviews completed within 10 working days	80%	80%	85%	90%
◆ % of commercial/industrial plan reviews completed within 12 working days	65%	60%	70%	80%

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Assist the construction industry and general public with information relevant to the state/city's building safety regulations with a courteous, friendly and helpful attitude both in the field and office.

(Beginning 2005 a new survey was utilized asking customers to rate building services from poor, not good, good, very good and excellent)

♦ % of survey respondents who were satisfied with the timeliness of plan review and inspection services received	90%	80%	90%	N/A
♦ % of survey respondents who felt satisfied with the information, helpful attitude and courteousness received from work unit	95%	100%	99%	N/A
♦ % of survey respondents who rate permit and inspection services as excellent	66%	70%	70%	N/A
♦ Survey rating of the of timeliness of commercial, industrial and residential plan review	N/A	N/A	N/A	Excellent
♦ Survey rating of inspection services received	N/A	N/A	N/A	Excellent
♦ Survey rating of interaction with staff regarding knowledge, courteousness and completeness of information provided	N/A	N/A	N/A	Very Good
♦ Survey rating regarding consistency of information provided by staff	N/A	N/A	N/A	Excellent
♦ Survey rating of the level of assistance provided by reception staff	N/A	N/A	N/A	Excellent

The Booth-Kelly Center is effectively managed and maintained.

♦ % of tenant respondents who felt satisfied with city's response to individual tenant space issues or concerns	80%	90%	90%	90%
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Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Resolve complaints by voluntary compliance and correction of code violations.				
♦ % of violations corrected following the first written notice	58%	60%	62%	65%
♦ % of violations corrected following warning citation	60%	58%	62%	65%
Provide efficient and effective inspection services.				
♦ % of building safety inspections conducted within 24 hours of inspection request	99%	99%	99%	99%
♦ % of survey respondents who identify inspection approval issued no later than second site visit	85%	100%	N/A	N/A

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Planning & Revitalization (Community Development)

Program Description:

Staff in the Community Development Division coordinate community development efforts; increase tourism activity and opportunities in the City, provide prompt, courteous and effective customer service at the front counter. The Springfield HOME program provides financial assistance to non-profit and for-profit housing developers that create affordable housing for low-income Springfield residents. The City's HOME Program is funded by a HUD grant made available through the Eugene-Springfield Consortium.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Will receive \$465,325 HOME funding allocation in FY06.
- ◆ The Springfield Home Ownership Program will assist approximately 45 low-income households with down-payment assistance for the purchase of their first home.
- ◆ Will provide \$674,541 in FY 05 and FY 06 HOME funds to St. Vincent de Paul for the development of the Royal Building mixed use project in downtown.
- ◆ Will provide approximately \$23,266 home funding to four area Community Housing Development Organizations.

Service Level Changes: No impact to FY06 General Fund.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Low-income households are provided with home ownership opportunities.

◆ % of affordable* housing stock in Springfield purchased using SHOP funds	18%	14%	15%	15%
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*affordable is defined as a single-family house with a selling price of less than \$128,000

Low-income households aware of SHOP.

◆ # of lenders using SHOP	38	45	40	40
◆ # of realtors using SHOP	51	65	60	60

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: General Property Management

Program Description:

General Property Management: 1) Manages City-owned property to protect and enhance the City’s investment and, where possible, utilize properties to maximize the City’s return; 2) assists other departments in real property matters.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Continue to managed City-owned property and assist other departments in the purchase, lease, or sale of other-than-foreclosed property.
- ◆ Enhance our ability to lease vacant space in the Booth-Kelly Center by dividing existing large warehouse space into smaller manufacturing spaces.
- ◆ Assist in the acquisition of properties for various City projects.
- ◆ Acquire public utility easements for Glenwood and the Mountaingate sewer projects.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Administer leases of City-owned property other than the Booth-Kelly Center.				
◆ Monitor existing leases and negotiate lease renewals	2	4	4	5
Negotiate and assist in the purchase or sale of other-than-foreclosed property.				
◆ Provide City-wide assistance in real property matters	12 cases	16 cases	16 cases	12 cases

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Urban Planning

Program Description:

Staff in the Urban Planning Division: 1) strive to fulfill the Council goals for a safe community, excellent customer service, increased assessed value through quality development, and protection of Springfield's hometown character; 2) implement the Springfield Development Code, and state and federal law related to land use and development within Springfield's jurisdiction; 3) prepare, amend and maintain the development code and fee schedule; 4) process administrative, quasi-judicial and legislative zoning and land use applications; 5) provide front counter customer service on issues related to land use and development; 6) administer the historic preservation program; 7) serve the City Council, Planning Commission and Historic Commission on matters pertaining to the division's program; 8) collaborate with other public agencies, property owners and land developers to protect the public interest; and 9) assure that development review will be fast, fair, friendly, flexible and consistent with adopted goals, standards and policies of the community.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Continue to implement mandatory pre-submittal meetings for key land use applications. Subsequent applications submitted to the City are more complete and more accurate resulting in better reviews, less delays and quicker turnaround times.
- ◆ Implement more efficient application processing procedures thereby reducing waiting time and paperwork.
- ◆ Produce a streamline format for staff reports that will improve efficiency and reduce paper and processing time.
- ◆ Place the Springfield Development Code and all land use applications on the City web page for easy access and downloading by customers.
- ◆ The number of applications completed within the Council target of 75 days will decline from fiscal year 2005 due to increased number of applications processed. 75% of the decisions will be issued within the Council target of 75 days. 25% will be completed between 75 days and 120 days.
- ◆ The number of discretionary land use applications will increase from 320 in FY 2005 to 350 in FY 2006.
- ◆ Changes in procedures, application forms and increased front counter staffing will result in improved communication with applicants and developers.
- ◆ Utilize Tidemark software to greatly enhance application management and tracking by staff while simultaneously allowing the public access to view status of applications.
- ◆ Increase the cost recovery for the land use review program from 50% to 60%.

Service Level Changes: No impact to FY06 General Fund.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Provide timely customer service.				
♦ Respond to customer requests within 24 hours	75%	75%	70%	60%
♦ Return phone calls within the same day	85%	85%	75%	60%
Provide land use decisions within Statutory and council goals.				
♦ Process land use decisions within Council goal (75 days)	60%	92% ¹	81%	75% ²

¹ Implemented pre-submittal process in May 2003 and rapid review processing that increased quality of applications and reduced review times.

² Predicated on the assumption that funds will be available to contract with consultants for expedited reviews.

Development Services Department

FTE Summary by Fund

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	24.60	15.20	15.61
Bancroft Redemption	.00	.00	.00
Booth-Kelly	.80	.55	.55
Building Code	.00	9.69	9.86
Community Development Block Grant	4.72	3.88	4.55
Development Projects	.00	.00	.00
Drainage Operation	.00	.00	.32
Museum	.00	.00	.00
Riverbend Development	1.00	3.00	.00
SDC Administration	.00	.00	.94
SDC Capital Projects	.00	.00	.00
Sewer SDC	.51	.51	.00
Sewer Operations	.53	.53	.21
Special Revenue	.77	.67	.00
Street	.19	.19	.45
Transient Room Tax	2.36	1.01	.51
Transportation SDC	.52	.52	.00
Vehicle and Equipment	.00	.00	.00
Total Full-Time Equivalents	36.00	35.75	33.00

Position Summary

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Administration Division Manager	.00	.00	.00	.00
Administrative Secretary	.00	.00	.00	.00
Building Inspector 2	1.00	1.00	1.00	1.00
Building Inspector 3	2.00	2.00	2.00	2.00
Building Permit Review Technician	1.00	1.00	1.00	1.00
Building Safety Supervisor	1.00	1.00	1.00	1.00

Job Title/Classification, Continued	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Business Application Technician	.00	.00	.00	.50
Clerk 2	1.00	1.00	1.00	.00
Clerk 3	2.25	2.25	2.25	2.25
Code Enforcement Inspector	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Community/Economic Development Manager	1.00	1.00	.00	.00
Community Services Manager	1.00	1.00	1.00	1.00
Community Services Technician	.00	.00	.00	.00
Construction Representative	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Development Services Director	1.00	1.00	1.00	1.00
Housing Programs Aide	1.00	1.00	1.00	1.00
Housing Programs Assistant	1.00	1.00	1.00	1.00
Housing Programs Specialist	1.00	1.00	1.00	1.00
Museum Coordinator	1.00	.75	.50	.00
Planner 1	2.00	2.00	2.00	1.00
Planner 2	6.00	6.00	6.00	5.00
Planner 3	2.00	2.00	3.00	2.00
Planner Aide	.50	.00	.00	.00
Planning Manager	1.00	1.00	1.00	2.00
Planning Supervisor	1.00	1.00	1.00	1.00
Planning Technician	.00	.50	.50	.75
Plans Examiner	1.00	1.00	1.00	1.00
Property Management Coordinator	.50	.50	.50	.50
Public Relations Representative	.00	.00	.00	.00
Secretary	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Senior Management Analyst	.00	.00	.00	.00
Volunteer Coordinator	.00	.00	.00	.00
Total Full-Time Equivalent	36.25	36.00	35.75	33.00

Development Services Department

Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
Expenditures by Category:				
Personal Services	\$ 2,454,702	\$ 2,627,576	\$ 2,644,897	\$ 2,554,137
Materials and Services	\$ 1,315,384	\$ 1,643,206	\$ 4,205,089	\$ 2,192,683
Capital Outlay	\$ 58,162	\$ 32,810	\$ 46,893	\$ 2,486
Total	\$ 3,828,248	\$ 4,303,592	\$ 6,896,879	\$ 4,749,306
Expenditures by Fund:				
General	\$ 2,001,692	\$ 1,975,406	\$ 1,391,510	\$ 1,458,010
Building	\$ -	\$ -	\$ 2,942,727	\$ 2,047,801
Booth-Kelly	\$ 249,886	\$ 243,204	\$ 333,933	\$ 332,275
Community Development Block Gran	\$ 514,534	\$ 558,387	\$ 810,838	\$ 647,057
Development Projects	\$ 8,600	\$ -	\$ 50,000	\$ -
Drainage Operation	\$ -	\$ -	\$ -	\$ 30,531
Museum	\$ 40,511	\$ 63,315	\$ 27,175	\$ -
Riverbend Development	\$ 240,153	\$ 542,068	\$ 429,972	\$ -
SDC Administration	\$ -	\$ -	\$ -	\$ 93,329
SDC Transportation Improvement	\$ -	\$ -	\$ -	\$ 32
SDC Transportation Reimbursement	\$ -	\$ -	\$ -	\$ 31
Sewer Operations	\$ 38,123	\$ 47,576	\$ 50,209	\$ 19,516
Sewer SDC	\$ 36,726	\$ 50,754	\$ 64,720	\$ -
Special Revenue	\$ 320,480	\$ 531,261	\$ 543,405	\$ 4,129
Street	\$ 28,535	\$ 22,068	\$ 23,258	\$ 54,527
Transient Room Tax	\$ 253,695	\$ 203,781	\$ 126,252	\$ 41,268
Transportation SDC	\$ 43,162	\$ 53,810	\$ 66,373	\$ -
Vehicle and Equipment	\$ 52,151	\$ 11,962	\$ 36,507	\$ 20,800
Total	\$ 3,828,248	\$ 4,303,592	\$ 6,896,879	\$ 4,749,306
Expenditures by Sub-Program:				
Administration	\$ 501,897	\$ 376,061	\$ 328,531	\$ 336,370
Community Development Block Grants				
CDBG Administration	\$ 94,441	\$ 102,596	\$ 60,130	\$ 94,606
CDBG Planning	\$ 42,709	\$ 48,895	\$ 25,236	\$ 61,812
CDBG Projects	\$ 168,151	\$ 162,616	\$ 410,206	\$ 164,822
Emergency Home Repair	\$ 59,546	\$ 83,923	\$ 50,000	\$ -
Housing Rehab Loans	\$ 149,687	\$ 160,357	\$ 37,182	\$ 98,200
Community Development				
Community Development	\$ 219,257	\$ 175,686	\$ -	\$ -
HUD Home Grant	\$ 300,192	\$ 498,000	\$ -	\$ -
Museum Operations	\$ 112,102	\$ 120,666	\$ -	\$ 7,960
Museum Capital	\$ 542	\$ 1,091	\$ -	\$ -
Transient Room Tax			\$	\$ 9,516
Comprehensive Planning	\$ 946,612	\$ 1,375,852	\$ 285,727	\$ -
Special Revenue Fund (SHPO Grant)	\$ -	\$ 11,204	\$ -	\$ 4,039
Community Planning & Revitalization	\$ -	\$ -	\$ -	\$ 296,658
Community Development	\$ -	\$ -	\$ 697,412	\$ -
HUD Home Grant	\$ -	\$ -	\$ 481,329	\$ 227,707
Museum Operations	\$ -	\$ -	\$ 67,881	\$ -
Museum Capital	\$ -	\$ -	\$ 1,500	\$ -
Economic Development	\$ 45,255	\$ 28,056	\$ -	\$ -
Sports Center	\$ -	\$ 35	\$ -	\$ -
Community Services	\$ 895,237	\$ 885,776	\$ 3,252,999	\$ 2,312,312
General Property Management				
Booth-Kelly Operations	\$ 225,643	\$ 207,617	\$ 285,591	\$ 282,001
General Property Management	\$ 66,977	\$ 65,161	\$ 82,841	\$ 78,518
Urban Planning	\$ -	\$ -	\$ 830,314	\$ 774,785
Total	\$ 3,828,248	\$ 4,303,592	\$ 6,896,879	\$ 4,749,306