

REDEVELOPMENT
 Dept # 123-123-OFFC
 2007 BUDGET COMPARISON

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111	WAGES-REG	\$ 299,773	\$ 312,172	\$ 321,538	\$ 9,365	3.00%
4131	PERF	14,976	17,169	20,096	2,927	
4132	FICA	21,895	23,881	24,598	716	
4134	GROUP HEALTH INSUR	42,000	47,100	51,000	3,900	
4136	UNEMPLOYMENT	155	156	322	165	
4137	WORKERS COMP	480	672	432	(240)	
413A	PERF/FRINGE	8,990	9,365	9,646	281	
413R	RETIREE INSURANCE	-	-	8,500	8,500	
TOTAL 4100		\$ 388,269	\$ 410,516	\$ 436,131	\$ 25,615	6.24%
4219	OTHR OFFC SUPPL	\$ 297	\$ 300	\$ 300	\$ -	
TOTAL 4200		\$ 297	\$ 300	\$ 300	\$ -	-
4311	LEGAL SRVCS	\$ 6,472	\$ 14,000	\$ 14,000	\$ -	
4314	CONSULT SRVCS	712	1,000	1,000	-	
431K	SEMINAR FEES	2,165	5,925	3,395	(2,530)	
4324	TRAVEL	4,243	4,893	7,610	2,717	
4326	MILEAGE	123	400	400	-	
4331	PRINTING	72	300	300	-	
4332	PUB LEGAL	124	300	300	-	
4333	PHOTO/BLPRNT	4	70	70	-	
4341	PROPERTY INSUR	952	952	952	-	
4342	LIABILITY INSUR	-	-	264	264	
4345	AUTO INSUR	-	-	96	96	
4391	SUBS & DUES	596	1,471	1,521	50	
4399	OTHR SRVCS	80	615	615	-	
TOTAL 4300		\$ 15,543	\$ 29,926	\$ 30,523	\$ 597	1.99%
TOTAL EXPENSES		\$ 404,109	\$ 440,742	\$ 466,954	\$ 26,212	5.95%

STAFFING LEVELS
BUDGETED
REDEVELOPMENT

CLASSIFICATION TITLE	EXEMPT GRID/*	UNION													
			99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
REDEVELOPMENT FUNDS															
Director - Community Dev Division	I		0.00	0.00	0.00	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Director - Redevelopment	H		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD Specialist - Redevelopment	E		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Accountant/Bookkeeper	B		1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	A		0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD Manager - Urban Designer	G		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
			4.50	4.50	4.50	4.50	4.15	4.15	5.00	5.00	6.00	6.00	6.00	6.00	6.00
CREDIT FUNDS															
CD Specilaist - Redevelopment	E		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS															
UEA			2.75	2.75	2.75	2.75	2.75	2.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00
CD Administrator - Brownfield	G		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
			3.75	3.75	3.75	3.75	3.75	3.75	4.00	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL REDEVELOPMENT			8.25	8.25	8.25	8.25	7.90	7.90	10.00	10.00	10.00	10.00	10.00	10.00	10.00

*Represents Grid and Salary Ordinance Changes

- A. Administrative Assistant (C) is split evenly 50/50 between Redevelopment and Economic Development.
- B. FY02 Director of Community Development was split B/T Redevelopment, Admin, Econ and Plan in FY03.
- C. FY03 Accountant/Bookeeper position not filled
- D. FY03 Administrative Assistant moved to 100% Redevelopment in April.
- E. FY05 Director of Community Development moved to Admin
- F. FY05 Reorganization of Division a Planner III was added to Redevelopment and reduced from Plan
- G. FY05 Reorganization of Division a Business Specialist from Economic Development was reclassified to a Redevelopment Specialist in Redevelopment. This position is funded by CEDIT Funds
- H. This position has been funded through a Grant for (2) years then through CEDIT funds
- I. In the FY05 reorganization, UEA was moved under the Department of Redevelopment