

**DIVISION OF  
COMMUNITY DEVELOPMENT  
John Urbahns/Director**

---

**PLANNING POLICY & OPERATIONS**

Deputy Director

LAND USE AND DEVELOPMENT PERMITTING

Bob Woenker, Administrator

STRATEGIC PLANNING

Pam Holocher, Director

SPECIAL PROJECTS/GIS

Paul Spoelhof, Manager

**DEVELOPMENT**

**Greg Leatherman, Deputy Director**

COMMUNITY DEVELOPMENT CORP

Cheryl Schuster, Manager

URBAN ENTERPRISE ZONE

Terrance McCaffrey, Administrator

REDEVELOPMENT

ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

**OFFICE OF HOUSING AND NEIGHBORHOOD SERVICES**

**Heather Presley, Deputy Director**

HOUSING AND PROGRAM MANAGEMENT

Sherry Early-Aden, Administrator

GRANTS ADMINISTRATION

Kelly Lundberg, Administrator

NEIGHBORHOOD REVITALIZATION

Division of Community & Economic Development Index

|   |       |
|---|-------|
| Community Development .....                 | 1 ~ 6 |
| Planning Policy & Operations                |       |
| Development                                 |       |
| Office of Housing and Neighborhood Services |       |
| Redevelopment. ....                         | 7 ~ 8 |

## **Division of Community Development**

### **Vision Statement**

“To foster a vibrant, prosperous and growing Fort Wayne through extraordinary community development.”

### **Mission Statement**

“To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development.”

A director and three Deputy Directors oversee the nine departments comprising this division: Fiscal Management, Special Projects/GIS, Strategic Planning, the Community Development Corporation of Northeast Indiana, Redevelopment, Land Use Management and Development Permits, Housing Programs, Grants Administration, and Neighborhood Revitalization.

### **Director’s Office**

The Director’s Office provides coordination and overall direction for the Division.

### **Deputy Director of Planning & Policy**

Working under the Division Director, this Director oversees the implementation of integrated strategic and operational planning initiatives that enhance development opportunities and efficiencies for the City of Fort Wayne. The Deputy Director oversees the daily operations of the following departments:

#### **Special Projects/GIS**

The Special Projects/GIS Department provides strategic research to assist in the direction of Division resources, management of special projects and develops/leads implementation of the Division technology strategy. It provides data, analysis, and GIS support to the Division.

#### **Strategic Planning**

Strategic Planning works to promote good stewardship of City resources through various land and planning studies, visioning initiatives, Comprehensive Plan updates, transportation studies and the promotion for orderly, fiscally sound expansion of the City through annexation.

**Historic Preservation**, a sub-area within this department, manages the historic and aesthetic resources of the community, working with property owners, city agencies and other groups to coordinate improvement efforts, provide technical assistance and cost-effective design solutions.

#### **Land Use Management and Development Permits**

The Land Use Management and Development Permits Department performs a variety of tasks and activities in support of the City Plan Commission, Subdivision Control Committee, Board of Zoning Appeals, Hearing Officer, Sign Review Board, and the River Greenway Committee. This department is responsible for the administration and enforcement of the City Historic Preservation, Sign, Subdivision Control, and Zoning Ordinances. The department also provides and presents information as necessary to Common Council.

### **Deputy Director of Development**

Working under the Division Director, this Director oversees the implementation of an aggressive development partnership between the public and private sectors. The Deputy Director oversees the following departments and provides direct liaison/support to the Fort Wayne/Allen County Economic Development Alliance and support for international trade:

#### **The Community Development Corporation of Northeast Indiana**

The Community Development Corporation of Northeast Indiana (CDC) is a city-sponsored, 501 c (6) not-for-profit business development organization. Its primary objective is to promote the growth and development of small commercial and industrial businesses in the Fort Wayne area and a nine-county area in northeast Indiana through creative business loan programs.

#### **Redevelopment**

The Redevelopment Department, in conjunction with the Redevelopment Commission, promotes and implements opportunity projects, acting as a catalyst to develop areas that have shown a cessation of growth and lack of development. This is done through techniques including real estate acquisition, site preparation and/or providing public infrastructure to the site. Financing resources generally used are Tax Incremental Financing (TIF) and Redevelopment General Obligation Bonds.

### **The Deputy Director of Housing and Neighborhood Services**

Working under the Division Director, this Director oversees the implementation of initiatives to attract and support housing investment and reinvestment in the City to promote community development and expand access to desirable housing. The Deputy Director oversees the strategic investment of public funds in neighborhood revitalization-oriented projects and programs which leverage significantly higher levels of private investment through the following departments:

#### **HANDS**

A not-for-profit Corporation organized under chapter 246 of the Indiana Acts of 1921. HANDS is a quasi-public Corporation of the city.

**Housing Programs** administers the City's Home Investment Partnerships Act (HOME) Program from the federal department of Housing and Urban Development (HUD).

**Grants Administration** administers the City's Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs from the federal department of Housing and Urban Development (HUD).

**Neighborhood Revitalization** plans, coordinates and directs the City's neighborhood revitalization implementation program and ancillary projects.

All departments coordinate and collaborate to carry out activities in order to:

- Provide technical services and other consultant services and assistance to profit and nonprofit developers
- To serve as interim sponsor-developer/mortgagor of new or rehabilitated housing units
- To provide financial and technical assistance to owners and purchasers of real property for the purchase, restoration, reconstruction, rehabilitation and improvement of real property
- To promote, assist and fund special purpose programs, including homeownership counseling, maintenance and family budget counseling, for the strengthening of family stability, neighborhood conservation, and to combat neighborhood and community deterioration
- To foster and promote the rehabilitation of residential and mixed use properties;

- To promote the establishment of local housing sponsor, development and management organizations
- To promote education, training and counseling programs in residential housing construction and management skills for sponsors of housing, and for other persons now unskilled or semiskilled, presently employed or underemployed with emphasis on expanding employment opportunities in the home building and construction industries
- To promote responsible ownership, management and entrepreneurship in the contracting and subcontracting residential housing construction industry, with emphasis upon developing ownership ventures in urban areas, owned and operated by local residents
- To promote proven and innovative techniques, programs and attempts by private industry, financial institutions and others to design, construct, remodel and rehabilitate and finance housing of long-term durability.

COMMUNITY DEVELOPMENT  
 Dept #010-008  
 2008 BUDGET COMPARISON

|                           | 2006<br><u>ACTUAL</u> | 2007<br><u>APPROVED</u> | 2008<br><u>SUBMITTED</u> | \$ INCREASE<br>(DECREASE)<br>FROM 2007 APPR<br>TO 2008 | % CHANGE<br>FROM 2007 APPR<br>TO 2008 |
|---------------------------|-----------------------|-------------------------|--------------------------|--|---------------------------------------|
| <b>4111 WAGES-REG</b>     | \$ 1,311,401          | \$ 1,552,172            | \$ 1,618,898             | \$ 66,726  | 4.30%                                 |
| 4131 PERF                 | 71,545                | 97,011                  | 113,323                  | 16,312   |                                       |
| 4132 FICA                 | 97,306                | 118,741                 | 123,846                  | 5,105  |                                       |
| 4134 GROUP HEALTH INSUR   | 197,774               | 255,000                 | 270,000                  | 15,000   |                                       |
| 4136 UNEMPLOYMENT         | 613                   | 1,552                   | 1,619                    | 67   |                                       |
| 4137 WORKERS COMP         | 8,772                 | 10,286                  | 3,257                    | (7,029)  |                                       |
| 413A PERF/FRINGE          | 39,024                | 46,565                  | 48,567                   | 2,002  |                                       |
| 413R RETIREE HEALTH INSUR | 47,100                | 34,000                  | 45,000                   | 11,000   |                                       |
| 4161 STLMT/SEVRNCE        | 33,248                | -                       | -                        | -  |                                       |
| <b>TOTAL 4100</b>         | <b>\$ 1,806,783</b>   | <b>\$ 2,115,327</b>     | <b>\$ 2,224,510</b>      | <b>\$ 109,182</b>                                      | <b>5.16%</b>                          |
| 4219 OTHR OFC SUPPL       | \$ 18,004             | \$ 17,666               | \$ 20,445                | \$ 2,779   |                                       |
| 4231 GASOLINE             | 852                   | 2,268                   | 2,506                    | 238  |                                       |
| 4299 OTHR MTLs            | 475                   | 820                     | 540                      | (280)  |                                       |
| <b>TOTAL 4200</b>         | <b>\$ 19,331</b>      | <b>\$ 20,754</b>        | <b>\$ 23,491</b>         | <b>\$ 2,737</b>  | <b>13.19%</b>                         |
| 4311 LEGAL SRVCS          | \$ -                  | \$ 1,000                | \$ 1,100                 | \$ 100   |                                       |
| 4314 CONSULT SRVCS        | 50,743                | 106,500                 | 86,900                   | (19,600)   |                                       |
| 431K SEMINAR FEES         | 10,778                | 9,970                   | 9,135                    | (835)  |                                       |
| 431S SOFTWARE TRAINING    | -                     | 800                     | 1,500                    | 700  |                                       |
| 4322 POSTAGE              | 10,827                | 8,357                   | 10,596                   | 2,239  |                                       |
| 4323 TELEPHONE            | 7,123                 | 7,080                   | 7,191                    | 111  |                                       |
| 4324 TRAVEL               | 20,697                | 20,958                  | 22,213                   | 1,255  |                                       |
| 4326 MILEAGE              | 1,154                 | 2,934                   | 2,257                    | (677)  |                                       |
| 432C CELL PHONE           | 2,383                 | 2,400                   | 1,659                    | (741)  |                                       |
| 432L LONG DISTANCE        | 650                   | 1,560                   | 900                      | (660)  |                                       |
| 4331 PRINTING             | 2,558                 | 41,726                  | 17,144                   | (24,582)   |                                       |
| 4332 PUB LEGAL            | 2,600                 | 2,539                   | 2,956                    | 417  |                                       |
| 4333 PHOTO/BLPRNT         | 231                   | 586                     | 616                      | 30   |                                       |
| 4342 LIABILITY INSUR      | 1,801                 | 1,441                   | 1,782                    | 341  |                                       |
| 4343 OFCL/CRIME BOND      | 189                   | 186                     | 159                      | (27)   |                                       |
| 4345 AUTO INSUR           | 364                   | 250                     | 243                      | (7)  |                                       |
| 435N STORAGE              | -                     | -                       | 3,180                    | 3,180  |                                       |
| 4363 CONT OTH REP         | 310                   | 200                     | 150                      | (50)   |                                       |
| 4665 JANITORAL SERVICES   | 10                    | -                       | -                        | -  |                                       |
| 4369 CONT SRVCS           | 3,107                 | 3,000                   | 14,500                   | 11,500   |                                       |
| 436A MAINT-HARDWARE       | 7,751                 | 8,200                   | -                        | (8,200)  |                                       |
| 436N GARAGE NON-TARGET    | 10                    | 1,651                   | 1,056                    | (595)  |                                       |
| 436T GARAGE TARGET        | 4,092                 | 3,816                   | 3,896                    | 80   |                                       |
| 4374 OTHER EQUIP RENT     | 9,397                 | 12,325                  | 10,537                   | (1,788)  |                                       |
| 4375 OTHR RENTAL          | 23                    | -                       | -                        | -  |                                       |
| 4377 CC BLD PKG           | 1,221                 | 1,200                   | 1,200                    | -  |                                       |
| 4391 SUBS & DUES          | 5,003                 | 6,096                   | 6,059                    | (37)   |                                       |
| 4399 OTHR SRVCS           | 2,877                 | 3,560                   | -                        | (3,560)  |                                       |
| <b>TOTAL 4300</b>         | <b>\$ 145,899</b>     | <b>\$ 248,335</b>       | <b>\$ 206,929</b>        | <b>\$ (41,406)</b>                                     | <b>-16.67%</b>                        |
| 4443 PUR OFFC EQP         | \$ -                  | \$ 11,459               | \$ 6,988                 | \$ (4,471)   |                                       |
| 4445 PUR COMPUTER         | -                     | 4,000                   | 7,000                    | 3,000  |                                       |
| 4446 PUR SOFTWARE         | -                     | 2,000                   | 2,000                    | -  |                                       |
| 4451 PUR FURNITURE        | -                     | 3,800                   | 3,000                    | (800)  |                                       |
| <b>TOTAL 4400</b>         | <b>\$ -</b>           | <b>\$ 21,259</b>        | <b>\$ 18,988</b>         | <b>\$ (2,271)</b>                                      | <b>-10.68%</b>                        |
| <b>TOTAL EXPENSES</b>     | <b>\$ 1,972,013</b>   | <b>\$ 2,405,675</b>     | <b>\$ 2,473,918</b>      | <b>\$ 68,243</b>                                       | <b>2.84%</b>                          |

**Community Development 2008-2012 Capital Improvement Program**

|   |                                 |                             |
|---|---------------------------------|-----------------------------|
| <b>FUNDING SOURCE CODE:</b>               | GRP-Grant Pending               | PT-Property Tax             |
| CC-Cumulative Capital Fund                | LE-Lease                        | RB-Revenue Bond             |
| CDBG-Community Development Block Grant    | InfraBd-Infrastructure Bond     | ST-State Source             |
| CEDIT-Co. Economic Development Income Tax | LRS-Local Roads & Streets       | SU-Sewer Utility            |
| CO-County Source                          | MISC-Miscellaneous              | SWU-Stormwater Utility      |
| FED-Federal Source                        | MVH-Motor Vehicle Highway       | TIF-Tax Increment Financing |
| GOB-General Obligation Bond               | PCBF-Park Cumulative Bldg. Fund | UF-User Fee                 |
| GRA-Grant Approved                        | PS-Private Source               | WU-Water Utility            |

| Item #       | Project Title & Description                              | Funding Source   | Expenditure   |               |               |              |               |
|--------------|--|------------------|---------------|---------------|---------------|--------------|---------------|
|              |  |                  | 2008          | 2009          | 2010          | 2011         | 2012          |
| 1            | Geographic Information System (GIS) Workstations         | PT               | 7,000         | 7,000         | -             | -            | 7,000         |
|              |  | Admin            | 7,000         | 7,000         |               |              | 7,000         |
| 2            | Printer Replacement                                      | PT               | 5,188         | 4,472         | -             | -            | -             |
|              |  | Admin            | 4,472         | 4,472         | -             | -            | -             |
|              |  | Land Use         | -             | -             | -             | -            | -             |
|              |  | Plan             | -             | -             | -             | -            | -             |
|              |  | Redevelop<br>Dev | 716           | -             | -             | -            | -             |
| 3            | Proportionate share of GIS upgrade & server enhancements | PT               | -             | -             | 4,000         | 4,000        | -             |
|              |  | Admin            | -             | -             | 4,000         | 4,000        | -             |
| 4            | GIS - Plotter  | PT               | -             | -             | 12,000        | -            | -             |
|              |  | Admin            | -             | -             | 12,000        | -            | -             |
| 5            | Software   | PT               | 2,000         | 2,000         | 2,000         | 2,000        | 2,000         |
|              |  | Admin            | 2,000         | 2,000         | 2,000         | 2,000        | 2,000         |
| 6            | Office Furniture   | PT               | 3,000         | 3,000         | 3,000         | 3,000        | 3,000         |
|              |  | Admin            | 3,000         | 3,000         | 3,000         | 3,000        | 3,000         |
| 7            | Other  | PT               | 1,800         | -             | -             | -            | -             |
|              |  | Admin            | 1,800         | -             | -             | -            | -             |
| <b>TOTAL</b> |  |                  | <b>18,988</b> | <b>16,472</b> | <b>21,000</b> | <b>9,000</b> | <b>12,000</b> |

**1 Geographic Information System (GIS) Workstations**

2008 (2) GIS @ \$3,500/ea purchased in 2004  
 2009 (2) GIS @ \$3500/ea purchased in 2005  
 2010  
 2011  
 2012 (2) GIS @ \$3,500/ea purchased in 2008

**2 Printer Replacement**

2008 (2) Redev HP 1300 @ 358/ ea, (1) Div HP 8150 @ \$1972 Purchased in 2002, (1) DIV Color HP Laser Jet 6L @\$2500/ea  
 2009 (1) DIV Color HP Laser Jet 6L @\$2500/ea, (1) Div HP 8150 + Network Card @ \$1972 purchased in 2003  
 2010  
 2011  
 2012

**3 Proportionate share of GIS upgrade & server enhancements**

2010 Same  
 2011 Same  
 2012

**4 GIS - Plotter**

2010 (1) GIS @ \$12,000/ea purchased in 2005  
 2011  
 2012

**5 Software**

2007-2011 \$2000 Misc IE: Census Data, Acrobat, and other software updates for specific uses

**6 Office Furniture**

2008-2011 \$3000 Misc chair/furniture replacements

**7 Other**

2008 (2)Admin (1) Dev Digital Cameras @ \$600/ea purchased in 2002  
 2009

**STAFFING LEVELS  
BUDGETED  
COMMUNITY DEVELOPMENT**

| CLASSIFICATION TITLE                                  | EXEMPT<br>GRID/<br>UNION |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
|---|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   |                          | 2000         | 2001         | 2002         | 2003         | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         |              |
| <b>CIVIL CITY FUNDED</b>                              |                          |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
| Director of Community Development                     | I                        | 0.38         | 0.29         | 0.53         | 0.80         | 0.96         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Deputy Director                                       | H                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         |
| Director of Planning                                  | H                        | 0.50         | 0.50         | 1.50         | 1.50         | 0.75         | 0.75         | 0.83         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Community Development Administrator                   | G                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 2.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         |
| Community Development Manager                         | G                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 5.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         |
| Community Development Specialist                      | E                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 12.50        | 12.50        | 12.50        | 12.50        | 12.50        | 12.50        | 12.50        |
| Administrative Assistant                              | A                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 4.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         |
| Land Use / Office Coordinator                         | 10/IAM                   | 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         | 1.00         |
| Land Use / Office Asst. Coordinator                   | 8/IAM                    | 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         | 1.00         |
| Director - Economic Development                       | J                        | 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         | 0.00         |
| Deputy Director - Development                         | H                        | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Deputy Director - Housing & Neigh Serv                | H                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 0.65         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Fiscal Manager  | G                        | 0.50         | 0.50         | 0.50         | 0.50         | 0.25         | 0.55         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Financial Accountant                                  | E                        | 1.00         | 0.75         | 0.70         | 0.70         | 0.20         | 0.30         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Administrative Asst.                                  | A                        | 1.00         | 0.25         | 0.25         | 0.25         | 0.25         | 0.50         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Executive Secretary                                   | A                        | 0.00         | 0.33         | 0.34         | 0.34         | 0.34         | 0.25         | 0.50         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Administrator - Land Use & Permitting              | G                        | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Administrator - GIS/Special Projects               | G                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.75         | 0.60         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Manager - Planner III                              | G                        | 3.00         | 3.00         | 2.00         | 2.00         | 1.75         | 1.50         | 1.33         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Manager - Business Development                     | G                        | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Manager - Manager International Trade              | G                        | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - Planner II                            | E                        | 5.50         | 3.00         | 4.00         | 4.00         | 4.75         | 5.50         | 5.67         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - Historic Preservation/Planner II      | E                        | 1.00         | 1.00         | 0.50         | 0.50         | 0.75         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - Planner *                             | E                        | 6.67         | 8.34         | 3.00         | 3.00         | 4.00         | 2.75         | 3.83         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - Historic Preservation Asst./Planner I | E                        | 0.00         | 0.00         | 0.50         | 0.50         | 0.75         | 0.75         | 0.83         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - GIS/Special Projects                  | E                        | 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         |
| Sr Econ Development Development Specialist            | I                        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Economic Development Specialist                       | E                        | 2.00         | 2.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Asst. Business Dev. Specialist                        | D                        | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Administrative Asst.                                  | A                        | 1.75         | 1.75         | 2.00         | 2.00         | 1.75         | 1.75         | 1.83         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Executive Secretary                                   | A                        | 0.50         | 0.50         | 0.33         | 0.33         | 0.33         | 0.50         | 0.50         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Administrator - CDC                                | G                        | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Specialist - CDC Finance                           | E                        | 1.50         | 1.50         | 1.50         | 1.50         | 1.00         | 0.50         | 0.50         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| CD Administrator - UEA                                | G                        | 0.25         | 0.25         | 0.25         | 0.25         | 0.25         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| <b>SUBTOTAL CIVIL CITY FUNDED</b>                     |                          | <b>31.55</b> | <b>30.96</b> | <b>25.90</b> | <b>26.17</b> | <b>27.83</b> | <b>26.20</b> | <b>28.48</b> | <b>30.00</b> | <b>29.00</b> | <b>29.00</b> | <b>29.00</b> | <b>29.00</b> | <b>29.00</b> | <b>29.00</b> |
| <b>GRANT FUNDED</b>                                   |                          |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
| CDC   |                          | 1.50         | 1.50         | 1.50         | 1.50         | 2.00         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         |
| CDBG  |                          | 19.70        | 19.29        | 20.85        | 19.93        | 18.27        | 17.20        | 15.02        | 14.50        | 15.50        | 15.50        | 15.50        | 15.50        | 15.50        | 15.50        |
| <b>SUBTOTAL GRANT FUNDED</b>                          |                          | <b>21.20</b> | <b>20.79</b> | <b>22.35</b> | <b>21.43</b> | <b>20.27</b> | <b>19.70</b> | <b>17.52</b> | <b>17.00</b> | <b>18.00</b> | <b>18.00</b> | <b>18.00</b> | <b>18.00</b> | <b>18.00</b> | <b>18.00</b> |
| <b>TOTAL COMMUNITY DEVELOPMENT DIVISION</b>           |                          |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
|   |                          | <b>52.75</b> | <b>51.75</b> | <b>48.25</b> | <b>47.60</b> | <b>48.10</b> | <b>45.90</b> | <b>46.00</b> | <b>47.00</b> | <b>47.00</b> | <b>47.00</b> | <b>47.00</b> | <b>47.00</b> | <b>47.00</b> | <b>47.00</b> |

REDEVELOPMENT  
 Dept # 123-123-OFFC  
 2008 BUDGET COMPARISON

|                       |                    | 2006              | 2007              | 2008              | \$ INCREASE<br>(DECREASE)         | % CHANGE                          |
|-----------------------|--------------------|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
|                       |                    | <u>ACTUAL</u>     | <u>APPROVED</u>   | <u>SUBMITTED</u>  | <u>FROM 2007 APPR<br/>TO 2008</u> | <u>FROM 2007 APPR<br/>TO 2008</u> |
| 4111                  | WAGES-REG          | \$ 241,249        | \$ 318,538        | \$ 385,263        | \$ 66,726                         | 20.95%                            |
| 4121                  | VACATION PAY       | 26,894            | -                 | -                 | -                                 | -                                 |
|                       | <b>TOTAL WAGES</b> | <b>\$ 268,143</b> | <b>\$ 318,538</b> | <b>\$ 385,263</b> | <b>\$ 66,726</b>                  | <b>20.95%</b>                     |
| 4131                  | PERF               | 14,747            | 20,096            | 26,968            | 6,872                             |                                   |
| 4132                  | FICA               | 19,130            | 24,598            | 29,473            | 4,875                             |                                   |
| 4134                  | GROUP HEALTH INSUR | 47,100            | 51,000            | 63,000            | 12,000                            |                                   |
| 4136                  | UNEMPLOYMENT       | 156               | 322               | 385               | 64                                |                                   |
| 4137                  | WORKERS COMP       | 672               | 432               | 521               | 89                                |                                   |
| 413A                  | PERF/FRINGE        | 8,044             | 9,646             | 11,558            | 1,912                             |                                   |
| 413R                  | RETIREE INSURANCE  |                   | 8,500             | 9,000             | 500                               |                                   |
| <b>TOTAL 4100</b>     |                    | <b>\$ 357,992</b> | <b>\$ 433,131</b> | <b>\$ 526,168</b> | <b>\$ 93,037</b>                  | <b>21.48%</b>                     |
| 4219                  | OTHR OFFC SUPPL    | \$ 266            | \$ 300            | \$ 300            | \$ -                              | -                                 |
| <b>TOTAL 4200</b>     |                    | <b>\$ 266</b>     | <b>\$ 300</b>     | <b>\$ 300</b>     | <b>\$ -</b>                       | <b>0.00%</b>                      |
| 4311                  | LEGAL SRVCS        | \$ 4,935          | \$ 14,000         | \$ 14,000         | \$ -                              |                                   |
| 4314                  | CONSULT SRVCS      | -                 | 1,000             | 1,000             | -                                 |                                   |
| 431K                  | SEMINAR FEES       | 4,055             | 3,395             | 4,410             | 1,015                             |                                   |
| 4324                  | TRAVEL             | 7,460             | 7,610             | 9,131             | 1,521                             |                                   |
| 4326                  | MILEAGE            | 305               | 400               | 400               | -                                 |                                   |
| 4331                  | PRINTING           | 260               | 300               | 493               | 193                               |                                   |
| 4332                  | PUB LEGAL          | 160               | 300               | 450               | 150                               |                                   |
| 4333                  | PHOTO/BLPRNT       | 1                 | 70                | 70                | -                                 |                                   |
| 4341                  | PROPERTY INSUR     | 952               | 952               | -                 | (952)                             |                                   |
| 4342                  | LIABILITY INSUR    | -                 | 264               | 334               | 70                                |                                   |
| 4343                  | OFCL/CRIME BOND    | -                 | -                 | 30                | 30                                |                                   |
| 4345                  | AUTO INSUR         | -                 | 96                | 108               | 12                                |                                   |
| 435M                  | MOVING COSTS       | -                 | 3,000             | -                 | (3,000)                           |                                   |
| 4377                  | CC BLD PKG         | 125               | -                 | -                 | -                                 |                                   |
| 4391                  | SUBS & DUES        | 480               | 1,521             | 1,456             | (65)                              |                                   |
| 4399                  | OTHR SRVCS         | 263               | 615               | 120               | (495)                             |                                   |
| <b>TOTAL 4300</b>     |                    | <b>\$ 18,996</b>  | <b>\$ 33,523</b>  | <b>\$ 32,002</b>  | <b>\$ (1,521)</b>                 | <b>-4.54%</b>                     |
| 4443                  | PUR OFFC EQP       | \$ -              | \$ -              | \$ -              | \$ -                              | -                                 |
| <b>TOTAL 4400</b>     |                    | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                       | <b>-</b>                          |
| <b>TOTAL EXPENSES</b> |                    | <b>\$ 377,254</b> | <b>\$ 466,954</b> | <b>\$ 558,470</b> | <b>\$ 91,517</b>                  | <b>19.60%</b>                     |

**STAFFING LEVELS  
BUDGETED  
REDEVELOPMENT**

| CLASSIFICATION TITLE                                    | EXEMPT         |             |             |             |             |             |              |              |              |              |              |              |              |              |  |
|---|----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|   | GRID/<br>UNION | 2000        | 2001        | 2002        | 2003        | 2004        | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         |  |
| <b>REDEVELOPMENT FUNDS</b>                              |                |             |             |             |             |             |              |              |              |              |              |              |              |              |  |
| Director - Community Dev Division                       | I              | 0.00        | 0.00        | 0.00        | 0.15        | 0.15        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Deputy Director -<br>Development/Redevelopment Director | H              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| CD Administrator - Assistant Director<br>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        | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         |  |
| Accountant/Bookkeeper                                   | B              | 1.00        | 1.00        | 1.00        | 0.00        | 0.00        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Administrative Assistant                                | A              | 0.50        | 0.50        | 0.50        | 1.00        | 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        | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |  |
| CD Administrator - Brownfield                           | G              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |  |
|   |                | <b>4.50</b> | <b>4.50</b> | <b>4.50</b> | <b>4.15</b> | <b>4.15</b> | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>  | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  |  |
| <b>OTHER FUNDS</b>                                      |                |             |             |             |             |             |              |              |              |              |              |              |              |              |  |
| UEA   |                | 2.75        | 2.75        | 2.75        | 2.75        | 2.75        | 3.00         | 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         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
|   |                | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |  |
| <b>TOTAL REDEVELOPMENT</b>                              |                | <b>8.25</b> | <b>8.25</b> | <b>8.25</b> | <b>7.90</b> | <b>7.90</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |  |