

COMMUNITY & ECON. DEV.	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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500 COMMUNITY AND ECONOMIC DEVELOPMENT SUMMARY

PERSONAL SERVICES

01	Salaries	\$ 619,302	\$ 719,153	\$ 645,339	\$ 713,593	\$ (5,560)	749,171
02	Overtime	19,178	24,250	18,250	18,250	(6,000)	23,250
03	Part-time	302	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	48,231	56,870	50,764	55,680	(1,190)	58,784
07	Retirement - IPERS	38,628	47,206	42,138	48,401	1,195	53,405
08	Pension	-	-	-	-	-	-
09	Group insurance	128,867	132,734	132,734	139,371	6,637	146,339
11	Allowance	6,351	7,050	6,800	6,450	(600)	7,050
Sub-Total		\$ 860,859	\$ 987,263	\$ 896,025	\$ 981,745	\$ (5,518)	\$ 1,037,999

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -
23	Professional services	13,834	41,000	41,129	34,600	(6,400)	40,000
24	Contributions to other agencies	45,567	25,809	25,809	46,065	20,256	46,065
27	Data processing	32,092	52,060	37,060	21,500	(30,560)	34,100
28	Dues and memberships	1,106	2,850	2,200	3,100	250	3,450
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	6,765	8,300	8,300	12,500	4,200	8,000
40	Building and grounds maint.	7,133	8,000	8,000	7,200	(800)	7,300
41	Vehicle and equipment maint.	117	-	-	-	-	-
46	Training and development	11,431	14,100	14,100	15,300	1,200	14,900
48	Utility service	15,571	21,800	17,500	17,200	(4,600)	17,900
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	125	500	500	500	-	550
54	Minor equipment	370	-	176	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	2,663	2,000	2,100	2,500	500	2,500
57	Vehicle operation supplies	5,003	7,700	7,500	8,625	925	9,900
58	Office supplies	4,217	4,400	4,700	5,200	800	5,300
59	Operating supplies	1,745	4,750	4,750	6,850	2,100	7,900
60	Safety and medical supplies	87	550	250	750	200	800
61	Refunds	903	-	-	-	-	-
Sub-total		\$ 148,729	\$ 193,819	\$ 174,949	\$ 181,890	\$ (11,929)	\$ 198,665

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	476	2,100	2,100	2,000	(100)	2,000
73	Equipment replacement fund	12,869	12,480	12,480	12,479	(1)	11,862
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	1,920,513	1,621,291	1,775,548	(144,965)	1,058,889
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	2,828,210	2,537,952	2,573,516	2,578,471	40,519	2,978,821
Sub-total		\$ 2,841,555	\$ 4,473,045	\$ 4,209,387	\$ 4,368,498	\$ (104,547)	\$ 4,051,572

91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

COMMUNITY AND ECONOMIC DEVELOPMENT SUMMARY

		\$ 3,851,143	\$ 5,654,127	\$ 5,280,361	\$ 5,532,133	\$ (121,994)	\$ 5,288,236
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FUNCTION: Community and Economic Development
ACTIVITY: Economic Development

OVERVIEW: This activity serves as a pass-through account for economic development assistance from the state to local businesses.

ECONOMIC DEVELOPMENT

	FINANCIAL SUMMARY			
	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED
Personal services	-	-	-	-
Contractual & supply service	-	-	-	-
Capital outlay	-	1,000,000	650,000	1,000,000
Total expenditures	\$ -	\$ 1,000,000	\$ 650,000	\$ 1,000,000
Fees	-	-	-	-
Grants	-	-	-	-
Other	-	1,000,000	650,000	1,000,000
Total revenue	\$ -	\$ 1,000,000	\$ 650,000	\$ 1,000,000
<i>Net amount supported by property taxes</i>	\$ -	\$ -	\$ -	\$ -

GOALS AND OBJECTIVES

GOAL: To expand Urbandale's commercial and industrial tax base by providing financial assistance for business expansions and relocations.

PERFORMANCE OBJECTIVES:

1. Provide CEBA assistance to at least one company in FY2009/10 for a new economic development project in Urbandale.

COMMUNITY & ECON. DEV.	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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520 ECONOMIC DEVELOPMENT

PERSONAL SERVICES

01	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
02	Overtime	-	-	-	-	-
03	Part-time	-	-	-	-	-
04	Witness fees	-	-	-	-	-
06	FICA	-	-	-	-	-
07	Retirement - IPERS	-	-	-	-	-
08	Pension	-	-	-	-	-
09	Group insurance	-	-	-	-	-
11	Allowance	-	-	-	-	-
Sub-Total		\$ -	\$ -	\$ -	\$ -	\$ -

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-
27	Data processing	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-
29	Insurance	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-
35	Printing and copying	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-
41	Vehicle and equipment maint.	-	-	-	-	-
46	Training and development	-	-	-	-	-
48	Utility service	-	-	-	-	-
49	Petty cash	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-
54	Minor equipment	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-
58	Office supplies	-	-	-	-	-
59	Operating supplies	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-
61	Refunds	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-
74	Office equipment	-	-	-	-	-
75	Operating equipment	-	-	-	-	-
76	Property improvements	-	-	-	-	-
77	Economic development	-	1,000,000	650,000	1,000,000	-
79	Books, films and recordings	-	-	-	-	-
97	Transfers out	-	-	-	-	-
Sub-total		\$ -	\$ 1,000,000	\$ 650,000	\$ 1,000,000	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-

ECONOMIC DEVELOPMENT		\$ -	\$ 1,000,000	\$ 650,000	\$ 1,000,000	\$ -
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FUNCTION: Community and Economic Development
ACTIVITY: Economic Development

Activity Notes

Object	Description	Amount
77	CEBA loan payments	\$ 1,000,000



OVERVIEW: This activity contributes to the creation and maintenance of a safe built environment through public education and the enforcement of applicable laws.

CODE ENFORCEMENT

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	452,873	481,270	440,016	482,156
Contractual & supply service	53,076	105,900	88,860	79,725
Capital outlay	13,345	14,580	14,580	14,479
Total expenditures	\$ 519,294	\$ 601,750	\$ 543,456	\$ 576,360
Fees	343,612	259,163	242,825	236,350
Grants	-	-	-	-
Other	35,792	35,258	35,739	35,277
Total revenue	\$ 379,404	\$ 294,420	\$ 278,564	\$ 271,627
Net amount supported by property taxes	\$ 139,890	\$ 307,330	\$ 264,892	\$ 304,733

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$7,500 in full-time salary and benefit costs, which reflects the normal increases for existing staff.
- ↓ A decrease of \$6,000 in overtime costs due to expected slow down of construction activity, resulting in lower volume of inspections.
- ↓ A decrease of \$6,400 in professional services due to the expected reduced volume of structural reviews and inspection services being required.
- ↓ A decrease of \$22,500 in data processing, which reflects in-house maintenance of CDP permitting software in lieu of third-party hosting.

FUTURE BUDGET CONSIDERATIONS:

- ❖ With eventual return to a healthy housing economy, service demands will again increase and may require the addition of a Permit Technician and a Housing Inspector.

FUNCTION: Community and Economic Development
ACTIVITY: Code Enforcement

GOALS AND OBJECTIVES

GOAL: To ensure the public's health, safety, and welfare through the enforcement of applicable federal, state and local regulations.

PERFORMANCE OBJECTIVES:

1. Conduct all appropriate construction inspections within specified timeframes.
2. Investigate potential code violations related to zoning, signage, property maintenance, and other concerns, and seek appropriate compliance.
3. Biennially inspect all non-owner occupied dwelling units to ensure compliance with applicable regulations.
4. Reduce the number of inactive permits by improving the reporting system and communicating with the contractors and property owners.

GOAL: To encourage voluntary compliance with applicable regulations and requirements by making appropriate information available to all interested parties in a variety of formats.

PERFORMANCE OBJECTIVES:

1. Ensure that applicable plans, policy documents, regulations, and codes reflect current City Council policies, federal and state regulations, and industry standards.
2. Implement value-added services such as on-line inspection requests, fully electronic records, ability to file permits online, and utilization of credit/debit cards.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Building permits reviewed:					
Single-family detached	360	168	132	80	100
Single-family attached	100	98	48	10	50
Multi-family structures	0	4	0	0	0
Residential additions, remodels, etc.	222	187	164	165	150
Miscellaneous residential	313	284	299	375	300
Commercial buildings	18	15	12	10	10
Commercial additions, remodels, etc.	144	128	158	115	100
Inspections:					
New construction	8,609	5,760	4,564	4,500	4,500
Housing code	2,691	604	1,737	1,000	1,800
Major ordinances prepared and adopted	3	2	1	3	2
<u>Outcome Measures</u>					
Value of new construction (\$ millions)	\$129.9	\$133.8	\$108.8	\$73.7	\$110.0

COMMUNITY & ECON. DEV.		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
530 CODE ENFORCEMENT							
PERSONAL SERVICES							
01	Salaries	\$ 315,875	\$ 332,841	\$ 303,005	\$ 336,463	\$ 3,622	\$ 353,063
02	Overtime	16,703	21,000	15,000	15,000	(6,000)	20,000
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	25,109	27,069	24,327	26,581	(488)	28,233
07	Retirement - IPERS	20,121	22,469	20,193	23,106	637	25,650
08	Pension	-	-	-	-	-	-
09	Group insurance	72,127	74,291	74,291	78,006	3,715	81,906
11	Allowance	2,938	3,600	3,200	3,000	(600)	3,600
Sub-Total		\$ 452,873	\$ 481,270	\$ 440,016	\$ 482,156	\$ 886	\$ 512,452
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	13,834	41,000	41,000	34,600	(6,400)	40,000
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	16,948	33,300	18,300	10,800	(22,500)	25,000
28	Dues and memberships	817	1,600	1,200	1,600	-	1,700
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	417	1,500	1,500	1,500	-	1,500
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	117	-	-	-	-	-
46	Training and development	8,662	9,300	9,300	10,600	1,300	10,000
48	Utility service	2,628	5,000	3,500	2,500	(2,500)	2,500
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-	-
54	Minor equipment	170	-	160	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	2,069	2,000	2,100	2,500	500	2,500
57	Vehicle operation supplies	5,003	7,700	7,500	8,625	925	9,900
58	Office supplies	7	-	300	500	500	500
59	Operating supplies	1,501	4,000	4,000	6,000	2,000	7,000
60	Safety and medical supplies	-	500	-	500	-	500
61	Refunds	903	-	-	-	-	-
Sub-total		\$ 53,076	\$ 105,900	\$ 88,860	\$ 79,725	\$ (26,175)	\$ 101,100
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	476	2,100	2,100	2,000	(100)	2,000
73	Equipment replacement fund	12,869	12,480	12,480	12,479	(1)	11,862
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 13,345	\$ 14,580	\$ 14,580	\$ 14,479	\$ (101)	\$ 13,862
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
CODE ENFORCEMENT		\$ 519,294	\$ 601,750	\$ 543,456	\$ 576,360	\$ (25,390)	\$ 627,414

FUNCTION: Community and Economic Development**ACTIVITY: Code Enforcement****Activity Notes**

Object	Description	Amount
01	Building Official, Assistant Building Official, Building Inspectors (3), ½ Building/Property Maintenance Inspector (other ½ in Community Development), performance bonus	\$ 332,463
02	Overtime	\$ 15,000
06	FICA	\$ 26,581
07	IPERS	\$ 23,106
09	Group insurance	\$ 78,006
11	Clothing allowance (5 ½), spot awards	\$ 3,000
23	Structural plan reviews	\$ 8,000
	Transcription	\$ 600
	Records retention & radio maintenance	\$ 1,000
	Housing code inspections	\$ 25,000
27	Software upgrades	\$ 500
	Plan Analyst update	\$ 700
	½ CD Partner maintenance fee (other ½ in Community Development)	\$ 5,000
	2 Replacement monitors	\$ 1,300
	Adobe Acrobat	\$ 300
	Widebed scanner warranty	\$ 3,000
28	International Code Conference	\$ 500
	National Fire Protection Association	\$ 200
	Iowa Association of Building Officials	\$ 200
	Iowa ACE (Housing Officials)	\$ 100
	Subscriptions	\$ 200
	International Association of Electrical Inspectors	\$ 400
35	Printing of forms, postage	\$ 1,500
46	International Code Conference (ICC) annual business meeting	\$ 1,700
	ICC code development meeting	\$ 2,000
	Inspector training @ Univ. Wisc., Colorado, Texas, Nevada, Minnesota, etc.	\$ 3,400
	IA Association of Building Officials seminars	\$ 1,200
	International Association of Electrical Inspectors seminars	\$ 500
	IA ACE (housing code) seminars	\$ 300
	International Code Campus	\$ 500
	Customer service training	\$ 400
	Mileage reimbursement	\$ 600
48	Service for 5 cell phones	\$ 2,500
56	Tires, batteries, miscellaneous parts, oil changes, tire repairs, belts, hoses, etc.	\$ 2,500
57	Fuel, oil, fluids	\$ 8,625
58	Office supplies, color printer supplies	\$ 500

FUNCTION: Community and Economic Development
ACTIVITY: Code Enforcement

Object	Description	Amount
59	Operating supplies (measuring tapes, test instruments, marker board, etc.)	\$ 1,000
	Code books	\$ 5,000
60	Vehicle first aid kits, fire extinguishers	\$ 500
72	Replacement chairs (4)	\$ 2,000
73	Equipment Replacement Fund contribution	\$ 12,479



FUNCTION: Community and Economic Development**ACTIVITY: Community Development**

OVERVIEW: This activity provides staff support to the City Council and the City's boards and commissions on development, redevelopment, urban renewal, economic development and planning matters. This activity also enforces City ordinances and prepares or assists preparation of grant applications used primarily for capital purposes such as parks and transportation improvements.

COMMUNITY DEVELOPMENT

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	407,986	505,993	456,009	499,589
Contractual & supply service	95,653	87,919	86,089	102,165
Capital outlay	-	-	-	-
Total expenditures	\$ 503,639	\$ 593,912	\$ 542,098	\$ 601,754
Fees	332,873	263,788	234,600	235,425
Grants	-	-	-	-
Other	22,338	34,799	35,650	36,831
Total revenue	\$ 355,210	\$ 298,586	\$ 270,250	\$ 272,256
<i>Net amount supported by property taxes</i>	\$ 148,428	\$ 295,326	\$ 271,848	\$ 329,498

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↓ A decrease of \$6,400 in full-time salaries and benefits, which reflects normal increases for existing staff, but is offset by staffing an Assistant Planner/Economic Development Specialist position in FY10 instead of the Associate Planner position that was budgeted in FY09 .
- ↑ An increase of \$20,300 in contributions to other agencies reflects an increase in the annual contribution required for the Metro Home Improvement Program.
- ↓ A decrease of \$8,000 in data processing reflects the absence of prior year 3rd party hosting costs for permitting software, as well as absence of two replacement computers in FY09.

FUTURE BUDGET CONSIDERATIONS:

- ❖ None identified at this time.

FUNCTION: Community and Economic Development

ACTIVITY: Community Development

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To promote and coordinate orderly development in compliance with the Comprehensive Plan and City Council policy.

PERFORMANCE OBJECTIVES:

1. Review proposed projects or revisions under the jurisdiction of this department, and present the findings and recommendations to the City Council and other Boards or Commissions for final approval.
2. Provide "neighborhood" planning scenarios to assist the City Council, Planning and Zoning Commission, and developers in their review of development plans.
3. Assist in updating the Capital Improvements Program, the preparation of plans and specifications for park improvement projects, and infrastructure extensions for other departments.

GOAL: To facilitate and promote Economic Development opportunities conducive to the City's character, infrastructure and planning efforts.

PERFORMANCE OBJECTIVES:

1. Represent the City by developing, maintaining and leveraging partnerships with intergovernmental agencies and appropriate service organizations to ensure orderly economic development and planned growth.
2. Meet with developers and builders to discuss and advise on the City's requirements and policies, and to negotiate development proposals that would be acceptable to existing standards and future plans.

GOAL: To encourage voluntary compliance with applicable regulations and requirements by making appropriate information available to all interested parties in a variety of formats.

PERFORMANCE OBJECTIVES:

1. Maintain the City's databases for planning activities, new construction and platting, and enable other departments, citizens, developers, and researchers to use the databases.
2. Ensure that applicable plans, policy documents, regulations, and codes reflect current City Council policies, federal and state regulations, and industry standards.
3. Explore opportunities to provide value-added services—such as on-line zoning information by lot or parcel—to customers.

FUNCTION: Community and Economic Development
ACTIVITY: Community Development

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Site plans reviewed	30	40	31	18	25
Subdivision plats reviewed	34	20	23	11	13
PUD re-zoning reviewed	3	13	9	6	10
Conventional re-zoning reviewed	0	6	0	3	3
Address changes, right-of-way and easement vacations and conveyances	7	2	3	7	3
Zoning variances presented to the Board of Adjustment	44	31	37	35	30
Sign permits reviewed and issued	180	134	148	150	150
Building permits reviewed and issued	1,157	893	826	740	815
Major ordinances/plans prepared	1	1	2	6	4
<u>Outcome Measures</u>					
Value of new construction (\$ millions)	\$129.9	\$133.8	\$108.8	\$73.7	\$110.0

COMMUNITY & ECON. DEV.	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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540 COMMUNITY DEVELOPMENT

PERSONAL SERVICES

01	Salaries	\$ 303,427	\$ 386,312	\$ 342,334	\$ 377,130	\$ (9,182)	\$ 396,108
02	Overtime	2,475	3,250	3,250	3,250	-	3,250
03	Part-time	302	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	23,122	29,801	26,437	29,099	(702)	30,551
07	Retirement - IPERS	18,507	24,737	21,945	25,295	558	27,755
08	Pension	-	-	-	-	-	-
09	Group insurance	56,740	58,443	58,443	61,365	2,922	64,433
11	Allowance	3,413	3,450	3,600	3,450	-	3,450

Sub-Total		\$ 407,986	\$ 505,993	\$ 456,009	\$ 499,589	\$ (6,404)	\$ 525,547
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CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -
23	Professional services	-	-	129	-	-	-
24	Contributions to other agencies	45,567	25,809	25,809	46,065	20,256	46,065
27	Data processing	15,144	18,760	18,760	10,700	(8,060)	9,100
28	Dues and memberships	289	1,250	1,000	1,500	250	1,750
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	6,348	6,800	6,800	11,000	4,200	6,500
40	Building and grounds maint.	7,133	8,000	8,000	7,200	(800)	7,300
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	2,769	4,800	4,800	4,700	(100)	4,900
48	Utility service	12,943	16,800	14,000	14,700	(2,100)	15,400
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	125	500	500	500	-	550
54	Minor equipment	200	-	16	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	594	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	4,210	4,400	4,400	4,700	300	4,800
59	Operating supplies	244	750	750	850	100	900
60	Safety and medical supplies	87	50	250	250	200	300
61	Refunds	-	-	-	-	-	-

Sub-total		\$ 95,653	\$ 87,919	\$ 86,089	\$ 102,165	\$ 14,246	\$ 97,565
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CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-

Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

COMMUNITY DEVELOPMENT		\$ 503,639	\$ 593,912	\$ 542,098	\$ 601,754	\$ 7,842	\$ 623,112
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FUNCTION: Community and Economic Development
ACTIVITY: Community Development

Activity Notes

Object	Description	Amount
01	Director, Development Manager/Chief Planner, Associate Planner, Assistant Planner/Economic Development Specialist, ½ Building/Property Maintenance Inspector (other ½ in Code Enforcement), Department Secretary, performance bonus	\$ 377,130
02	Overtime	\$ 3,250
06	FICA	\$ 29,099
07	IPERS	\$ 25,295
09	Group insurance	\$ 61,365
11	Vehicle Allowance – Director	\$ 3,300
	Spot awards	\$ 150
24	Annual assessment for Metropolitan Planning Organization	\$ 21,542
	Metro Home Improvement Program	\$ 24,523
27	½ CD Partner maintenance (other ½ in Code Enforcement)	\$ 5,000
	ArcView License-new concurrent	\$ 3,500
	ArcView annual maintenance	\$ 2,200
28	American Planning Association and Urban Land Institute memberships; library resource materials	\$ 1,500
35	½ Replacement copy machine (other ½ in Engineering and Public Works Administration)	\$ 4,500
	½ Copy machine maintenance (other ½ in Engineering and Public Works Administration)	\$ 1,200
	½ Plan copier maintenance (other ½ in Engineering and Public Works Administration)	\$ 650
	Miscellaneous printing/copying, postage	\$ 4,650
40	Facility maintenance (janitorial and HVAC maintenance)	\$ 7,200
46	American Planning Association National Conference – New Orleans, LA	\$ 3,100
	Local and regional planning workshops or seminars	\$ 1,100
	Mileage reimbursement	\$ 500
48	Electric, gas, telephone, data, water	\$ 14,700
51	Janitorial supplies	\$ 500
58	Paper, office supplies	\$ 4,700
59	Operating supplies	\$ 850
60	Safety and first-aid supplies	\$ 250



FUNCTION: Community and Economic Development
ACTIVITY: Tax Increment Financing (TIF)

OVERVIEW: This activity reflects all those transactions required by state law to be accounted for in the TIF special revenue fund. Activities include property tax rebates, and debt service payments on TIF-supported portions of the city's outstanding bond issues.

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	-	-	-	-
Contractual & supply service	-	-	-	-
Capital outlay	2,828,210	3,458,465	3,544,807	3,354,019
Total expenditures	\$ 2,828,210	\$ 3,458,465	\$ 3,544,807	\$ 3,354,019
Fees	-	-	-	-
Grants	-	-	-	-
Other	3,023,143	3,661,104	4,433,500	2,551,293
Total revenue	\$ 3,023,143	\$ 3,661,104	\$ 4,433,500	\$ 2,551,293
Net amount (added to) used by fund balance	\$ (194,933)	\$ (202,639)	\$ (888,693)	\$ 802,726

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ❖ This is a new section added for FY10 to make the City's budget document more consistent with the State of Iowa's Adopted Budget Certification presentation. TIF activity has always been budgeted by the City, but in prior years, the activity was grouped in with the General Support department (in the transfers-out line item #97) and as TIF revenue in general fund property taxes. All expenditures for rebates were previously handled through the Capital Projects Fund, which had also not previously been reflected within this budget document, but was instead encompassed in the Capital Improvements Program document.
- ↓ A decrease of \$145,000 in TIF rebate payments, which reflect the declining progression of the current property owners currently participating in the rebate program. The City's program allows for properties meeting certain criteria, to request a 5-year declining balance rebate of 75%, 60%, 45%, 30% and 15% of property taxes paid on improvements to their parcels.
- ↑ An increase of \$60,000 in transfers out, which reflects the funds needed to pay the TIF-supported portion of the City's outstanding general obligation debt. All general obligation debt is required by state law to be paid from the City's Debt Service Fund. When the City issues debt specifically related to TIF areas, a TIF revenue certification is completed annually to request a portion of the TIF increment for use in generating property tax dollars specifically for the retirement of this debt. Also included in the certification are amounts needed to support the above mentioned rebate program. When these certified TIF property tax dollars are received, they are required by law to be receipted into the TIF Special Revenue Fund and then are either transferred to the Debt Service Fund as noted above, or retained in the fund for payment of rebates.

FUTURE BUDGET CONSIDERATIONS:

- ❖ When the State of Iowa code is changed to allow for the payment of TIF-supported general obligation debt service to be paid directly from the TIF Fund, versus transferring those monies to the Debt Service Fund for payment, a change in procedure will be required to reflect the new requirements.

FUNCTION: Community and Economic Development
ACTIVITY: Tax Increment Financing (TIF)

COMMUNITY & ECON. DEV.		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
125 TAX INCREMENT FINANCING FUND							
PERSONAL SERVICES							
01	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	-	-	-	-	-	-
07	Retirement - IPERS	-	-	-	-	-	-
08	Pension	-	-	-	-	-	-
09	Group insurance	-	-	-	-	-	-
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-	-
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development- TIF rebates	-	920,513	971,291	775,548	(144,965)	1,058,889
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	2,828,210	2,537,952	2,573,516	2,578,471	40,519	2,978,821
Sub-total		\$ 2,828,210	\$ 3,458,465	\$ 3,544,807	\$ 3,354,019	\$ (104,446)	\$ 4,037,710
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
TAX INCREMENT FINANCING FUND		\$ 2,828,210	\$ 3,458,465	\$ 3,544,807	\$ 3,354,019	\$ (104,446)	\$ 4,037,710

FUNCTION: Community and Economic Development
ACTIVITY: Tax Increment Financing (TIF)

Activity Notes

Object	Description	Amount
77	Tax Increment Financing (TIF) Rebates	\$ 755,548
97	Transfers Out	\$ 2,578,471

