



COMMUNITY DEVELOPMENT

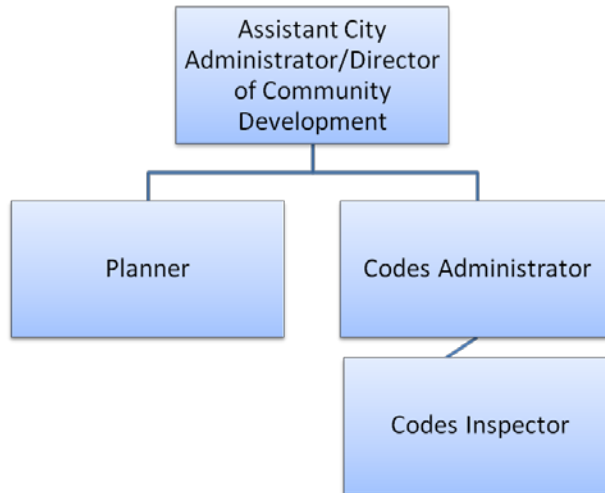
Department Description

The department is comprised of Planning and Code Enforcement and Administration programs. The Department has continued to experience declines in activity due to the recession and was significantly reduced in staffing in 2010. The Department is now overseen by the Assistant City Administrator, who also is considered the Community Development Director.

Department Mission Statement

To ensure that private development is properly planned for, inspected, and maintained in a manner that is safe and desirable through working with citizens and property owners.

Department Organization Chart



Personnel by Program (FTE)

Department Staffing (FTE)	2009	2010*	2011
Planning	4.0	4.0	1.0
Codes Administration	6.0	5.0	2.0
Total	10.0	9.0	3.0

*Staffing in 2010 was reduced to the 2011 numbers in May 2010

Core Services

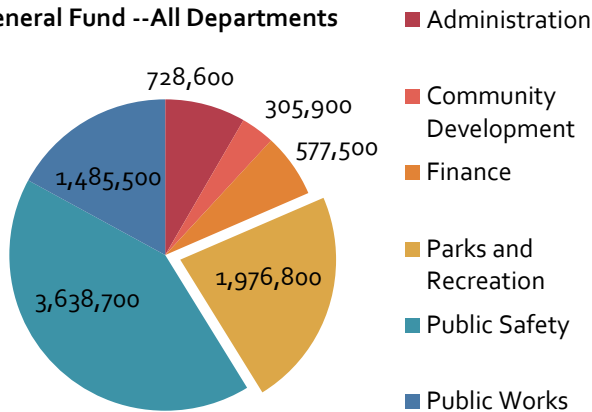
• Development Review	• Permit and Inspections of construction
• Long Range Planning	• Enforcement of property codes
• Short Term Planning	•



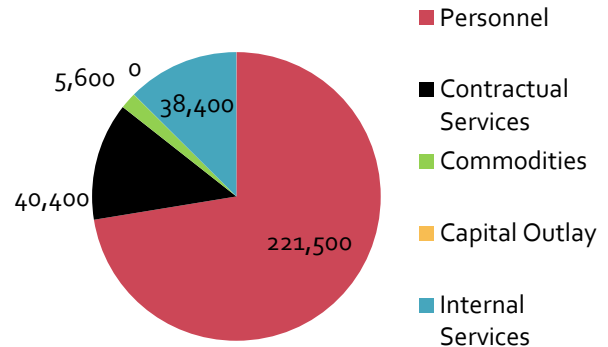
COMMUNITY DEVELOPMENT

Budget Charts

General Fund --All Departments



Expenditures by Type for Community Development



Department Funding by Program

Program Funding:	2009 <u>Actual</u>	2010 <u>Budget</u>	2010 <u>Estimate</u>	2011 <u>Budget</u>
Planning	303,078	311,400	224,200	91,600
Codes Administration	<u>417,741</u>	<u>430,200</u>	<u>357,800</u>	<u>214,300</u>
Total	\$720,819	\$741,600	\$582,000	\$305,900

City of Gardner Annual Budget

Program: All
Department: Community Development 471
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
Personal Services						
11	01	Full-Time	480,835	478,500	358,000	174,000
21	01	Health & Dental Insurance	41,305	42,800	31,000	19,400
21	02	Life Insurance	503	500	300	200
22	01	Social Security	34,821	36,600	26,000	13,300
22	03	Unemployment Compensation	1,620	3,100	2,400	1,100
23	01	KPERS Retirement	27,825	34,100	24,300	13,500
23	05	Deferred Compensation	9,079	2,200	1,100	-
			595,988	597,800	443,100	221,500
Contractual Services						
31	15	Outsourced Services	307	300	300	10,300
40	03	Telephone	2,703	2,100	1,800	1,400
43	02	R&M Equipment	1,041	700	700	700
43	05	R&M Vehicles	2,765	2,300	2,300	2,000
44	02	Equip./Vehicle Rentals	-	400	400	400
46	01	Meetings/Training/Travel	9,151	9,400	7,400	7,400
46	02	Dues/Subscriptions	1,999	2,700	2,500	3,000
47	01	Advertising/Legal Notice	920	1,200	1,200	1,200
47	02	Printing	598	1,300	700	900
47	04	Postage	1,171	2,500	2,500	2,400
47	56	Nuisance Expense-Mowing	2,349	2,000	2,800	3,000
47	57	Nuisance Expense-Debris Removal	30	1,000	5,500	1,000
49	03	Home Repair Program	6,650	6,700	6,700	6,700
			29,684	32,600	34,800	40,400
Commodities						
52	02	Small tools	28	100	200	100
52	04	Vehicle Supplies	-	500	300	300
52	09	Fuel and Fluids	1,621	6,000	2,000	2,800
52	20	Operating Supplies	1,573	3,800	1,900	1,900
53	02	Clothing & Uniforms	703	700	400	500
			3,925	11,100	4,800	5,600
Capital Outlay						
61	09	Vehicles	-	-	-	-
			-	-	-	-
Internal Services						
91		Building Services	25,547	25,700	25,700	10,700
91		IT Services	34,939	40,000	40,000	12,400
91		Risk Services	30,736	34,400	33,600	15,300
			91,222	100,100	99,300	38,400
Total Expenditures			720,819	741,600	582,000	305,900



Community Development Planning

Program Description

To ensure planned growth with both current and long range planning to aid in the effective administration of the City's Community Development Plan, Zoning Ordinance, and Subdivision Regulations. Review proposals for new development and make recommendations to the Planning Commission and the City Council. As part of the Division's future planning mission, the Comprehensive Plan is updated and special, site-specific plans are formulated for areas in which development presents unique issues. Provides staff support to the Planning Commission and the Board of Zoning Appeals, by preparing staff evaluation documents on development projects. This division reports to the Assistant City Administrator / Community Development.

2011 Program Goals and Objectives

Maintain and improve existing services and facilities

- Implement compliance of new sign ordinance
- Monitor and enforce all commercial site plans and CUP's for compliance

Manage for future growth

- Update Comprehensive Plan through citizen and business involvement process
- Update Zoning Ordinance

Increase commercial and industrial investments within the City

- Assist in the implementation of economic development strategy.

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Complete sign ordinance revision
- Monitor and enforce all commercial site plans and CUP's for compliance

Manage for future growth

- Develop commercial/industrial design guidelines and architectural specifications
- Develop container storage regulations

Increase commercial and industrial investments within the City

- Assist with the Neighborhood Revitalization District review

Improve Organizational Capacity

- Planner to achieve AICP certification

Measure the Success

- Continue to work on CPM performance reporting.



Community Development Planning

Core Performance Measures

<u>Citizen Survey Satisfaction:*</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Quality of New Development in Gardner	89%	81%	78%
How well the City is planning to grow	81%	67%	67%
Overall appearance of housing units	91%	90%	93%
Location of new subdivisions	90%	90%	93%
Overall appearance of commercial/industrial development	NA	87%	90%
Types of amenities in new developments	90%	90%	88%
Mixture of types of units and styles	84%	82%	87%
Maintenance and preservation of downtown Gardner	94%	90%	94%

*includes neutrals, excludes don't know

Program Measurements:

	<u>2009</u>	<u>2010</u>	<u>2011</u>
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Plats reviewed	6	2	3
Zonings reviewed	2	1	1
Site plans reviewed	6	9	5
Special use permits reviewed	1	0	1
Annexations reviewed	1	0	1

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010*</u>	<u>2011</u>
Community Development Director	1.0	1.0	0.0
Planning Services Specialist	1.0	1.0	0.0
Planner	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>
Total	2.0	2.0	1.0

*Staffing in 2010 was reduced to the 2011 numbers in May 2010

City of Gardner Annual Budget

Program: Planning 7110

Department: Community Development 471

Fund: General Fund 001

Classification			FY 09	FY 10	FY 10	FY 11
-----			Actual	Budget	Estimate	Budget
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Personal Services						
11	01	Full-Time	218,536	217,500	148,900	50,300
21	01	Health & Dental Insurance	9,140	8,100	6,000	0
21	02	Life Insurance	224	200	100	100
22	01	Social Security	16,079	16,600	10,000	3,800
22	03	Unemployment Compensation	747	1,400	1,200	300
23	01	KPERS Retirement	12,647	15,500	9,300	3,900
23	05	Deferred Compensation	3,776	900	600	0
			-----	-----	-----	-----
			261,149	260,200	176,100	58,400
Contractual Services						
31	15	Outsourced Services	307	300	300	10,300
40	03	Telephone	854	1,000	700	600
43	02	R&M Equipment	1,041	700	700	700
44	02	Equip./Vehicle Rentals	0	400	400	400
46	01	Meetings/Training/Travel	7,595	4,800	3,500	3,900
46	02	Dues/Subscriptions	1,794	2,000	2,200	1,900
47	01	Advertising/Legal Notice	845	1,000	1,000	1,000
47	02	Printing	190	400	400	400
47	04	Postage	282	400	400	400
			-----	-----	-----	-----
			12,908	11,000	9,600	19,600
Commodities						
52	20	Operating Supplies	1,573	3,000	1,600	1,600
			-----	-----	-----	-----
			1,573	3,000	1,600	1,600
Internal Services						
91		Building Services	9,282	11,000	11,000	3,600
91		IT Services	13,565	19,600	19,600	6,100
91		Risk Services	4,601	6,600	6,300	2,300
			-----	-----	-----	-----
			27,448	37,200	36,900	12,000
Total Expenditures			303,078	311,400	224,200	91,600



Code Administration

Program Description

To ensure that all buildings within the City are built and maintained in a safe and attractive manner. To achieve this mission, employees in this Division review building plans and issue appropriate permits, inspect structures under construction to ensure they are built in accordance with applicable codes. Reviews sign plans, issue permits for signs, decks, fences and remodeling. The Code Administrator reports to the Assistant City Administrator /Community Development Director.

To ensure that all property within the City is maintained in a safe and attractive manner. To achieve this mission, employees in this Division investigate reports of nuisance and code violations, including weeds and tall grass, garbage, inoperable vehicles, storage of vehicles and equipment. Due to the reduction in force in May 2010, this function has been assumed by the Codes Administrator and Building Inspector.

2011 Program Goals and Objectives

Maintain and improve existing services and facilities

- Develop plan to ensure enforcement for weeds and debris at levels to maintain citizen satisfaction at 2009 levels or above.
- Implement Building and Property Maintenance Code changes

Measure the Success

- Seek to maintain citizen satisfaction levels at or above 2009

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Adopt new Property Maintenance Code

Measure the Success

- Continue to work on CPM performance reporting

Core Performance Measures

<u>Citizen Survey Satisfaction:*</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Enforcing the maintenance of business property	90%	91%	92%
Enforcing sign regulations	93%	86%	88%
Enforcing the clean-up of litter and debris	81%	78%	84%
Enforcing the mowing and trimming of lawns	81%	72%	76%
Enforcing the maintenance of residential property	76%	72%	77%

*includes neutrals, excludes don't know



Code Administration

<u>Program Measurements:</u>	2009	2010	2011
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Permits issued	533	525	550
Single family units permitted	56	63	72
Duplex units permitted	12	4	0
Multi-family units permitted	16	184	10
Inspections performed	2,550	2,400	2,700
Weed code violations	373	300	375
Inoperable vehicle violations	0	0	20
Trash and debris violations	6	5	5
Illegal signs removed	249	250	250
Building Maintenance violations	0	10	20

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010*</u>	<u>2011</u>
Codes Administrator	1.0	1.0	1.0
Building Plan Reviewer	1.0	1.0	0.0
Building Inspector	2.0	1.0	1.0
Codes Inspector	1.0	1.0	0.0
Permit Service Specialist	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total	6.0	5.0	2.0

*Staffing in 2010 was reduced to the 2011 numbers in May 2010

City of Gardner Annual Budget

Program: Codes Administration 7120
Department: Community Development 471
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
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Personal Services						
11	01	Full-Time	262,299	261,000	209,100	123,700
21	01	Health & Dental Insurance	32,165	34,700	25,000	19,400
21	02	Life Insurance	279	300	200	100
22	01	Social Security	18,742	20,000	16,000	9,500
22	03	Unemployment Compensation	873	1,700	1,200	800
23	01	KPERS Retirement	15,178	18,600	15,000	9,600
23	05	Deferred Compensation	5,303	1,300	500	0
			-----	-----	-----	-----
			334,839	337,600	267,000	163,100
Contractual Services						
40	03	Telephone	1,849	1,100	1,100	800
43	05	R&M Vehicle	2,765	2,300	2,300	2,000
46	01	Meetings/Training/Travel	1,556	4,600	3,900	3,500
46	02	Dues/Subscriptions	205	700	300	1,100
47	01	Advertising/Legal Notice	75	200	200	200
47	02	Printing	408	900	300	500
47	04	Postage	889	2,100	2,100	2,000
47	56	Nuisance Expense-Mowing	2,349	2,000	2,800	3,000
47	57	Nuisance Expense-Debris Removal	30	1,000	5,500	1,000
49	03	Home Repair Program	6,650	6,700	6,700	6,700
			-----	-----	-----	-----
			16,776	21,600	25,200	20,800
Commodities						
52	02	Small tools	28	100	200	100
52	04	Vehicle Supplies	0	500	300	300
52	09	Fuel and Fluids	1,621	6,000	2,000	2,800
52	20	Operating Supplies	0	800	300	300
53	02	Clothing & Uniforms	703	700	400	500
			-----	-----	-----	-----
			2,352	8,100	3,200	4,000
Capital Outlay						
61	09	Vehicles	0	0	0	0
			-----	-----	-----	-----
			0	0	0	0
Internal Services						
91		Building Services	16,265	14,700	14,700	7,100
91		IT Services	21,374	20,400	20,400	6,300
91		Risk Services	26,135	27,800	27,300	13,000
			-----	-----	-----	-----
			63,774	62,900	62,400	26,400
Total Expenditures			417,741	430,200	357,800	214,300