



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.

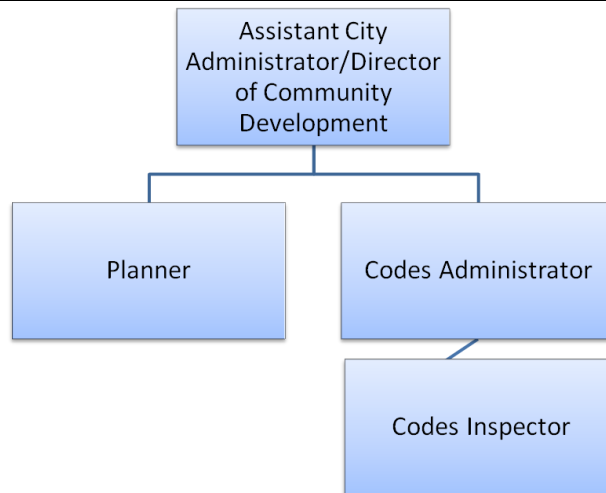
Items of Note

- Planning Division for 2012 includes \$75,000 for a complete update to the Comprehensive Plan

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 | 2012 |
|---------------------------|-------------|------------|------------|------------|
| Planning | 4.0 | 4.0 | 1.0 | 1.0 |
| Codes Administration | 6.0 | 5.0 | 2.0 | 2.0 |
| Total | 10.0 | 9.0 | 3.0 | 3.0 |

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

Core Services

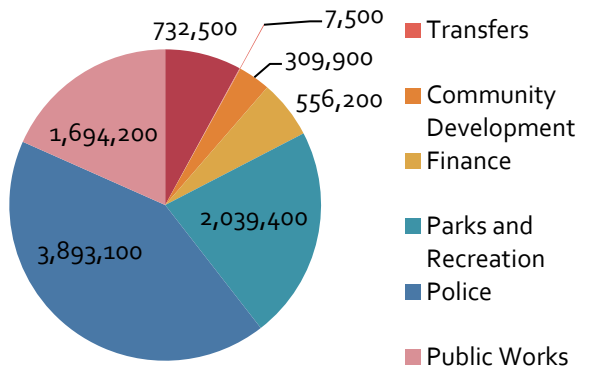
- Development Review
- Long Range Planning
- Short Term Planning
- Permit and Inspections of construction
- Enforcement of property codes



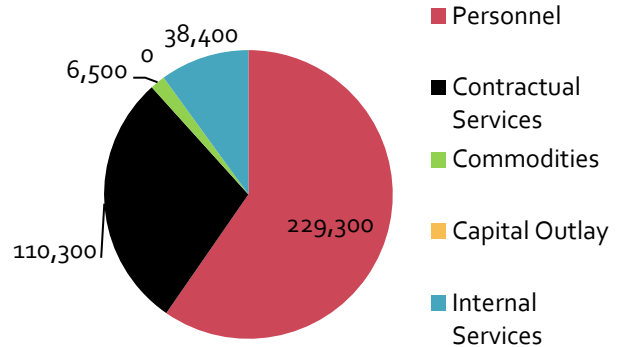
COMMUNITY DEVELOPMENT

Budget Charts

General Fund --All Departments



Expenditures by Type for Community Development



Department Funding by Program

| Program Funding | 2009 Actual | 2010 Actual | 2011 Budget | 2011 Estimate | 2012 Budget |
|----------------------|------------------|------------------|------------------|------------------|------------------|
| Planning | \$303,078 | \$203,105 | \$91,600 | \$90,600 | \$81,700 |
| Codes Administration | \$417,741 | \$341,624 | \$214,300 | \$217,500 | \$228,200 |
| Total | \$720,819 | \$544,729 | \$305,900 | \$308,100 | \$309,900 |

Total Vehicles

| Vehicle # | Make/Model | Year | Mileage | Purpose | Condition |
|-----------|-------------|------|---------|----------------------------|-----------|
| 320 | Ford Ranger | 2000 | 58,183 | Codes | 2 |
| 324 | Ford Ranger | 2001 | 36,833 | Codes | 4 |
| 325 | Ford Taurus | 2002 | 47,391 | Pool Vehicle- City Wide | 3 |

City of Gardner Annual Budget

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

| | | | FY 09 | FY 10 | FY 11 | FY 11 | FY 12 | FY 12 |
|-----------------------------|----|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Classification | | | Actual | Actual | Budget | Estimate | CA Approved | Budget |
| Personal Services | | | | | | | | |
| 11 | 01 | Full-Time | 480,835 | 341,841 | 174,000 | 174,000 | 178,400 | 178,400 |
| 11 | 02 | Overtime | - | - | - | - | - | - |
| 14 | 01 | Seasonal | - | - | - | - | - | - |
| 21 | 01 | Health & Dental Insurance | 41,305 | 27,107 | 19,400 | 19,200 | 20,900 | 20,900 |
| 21 | 02 | Life Insurance | 503 | 340 | 200 | 200 | 200 | 200 |
| 22 | 01 | Social Security | 34,821 | 25,710 | 13,300 | 13,300 | 13,700 | 13,700 |
| 22 | 03 | Unemployment Compensation | 1,620 | 1,941 | 1,100 | 1,100 | 1,300 | 1,300 |
| 23 | 01 | KPERS Retirement | 27,825 | 19,343 | 13,500 | 13,500 | 14,800 | 14,800 |
| 23 | 05 | Deferred Compensation | 9,079 | 961 | - | - | - | - |
| | | | 595,988 | 417,243 | 221,500 | 221,300 | 229,300 | 229,300 |
| Contractual Services | | | | | | | | |
| 31 | 15 | Outsourced Services | 307 | 1,356 | 10,300 | 10,800 | 76,200 | 1,200 |
| 40 | 03 | Telephone | 2,703 | 938 | 1,400 | 700 | 1,300 | 1,300 |
| 43 | 02 | R&M Equipment | 1,041 | 683 | 700 | 700 | 800 | 800 |
| 43 | 05 | R&M Vehicles | 2,765 | 1,412 | 2,000 | 1,600 | 2,000 | 2,000 |
| 44 | 02 | Equip./Vehicle Rentals | - | - | 400 | 400 | 400 | 400 |
| 46 | 01 | Meetings/Training/Travel | 9,151 | 7,135 | 7,400 | 7,000 | 6,900 | 6,900 |
| 46 | 02 | Dues/Subscriptions | 1,999 | 2,781 | 3,000 | 3,000 | 3,100 | 3,100 |
| 46 | 05 | Recruitment | - | - | - | - | - | - |
| 47 | 01 | Advertising/Legal Notice | 920 | 483 | 1,200 | 900 | 900 | 900 |
| 47 | 02 | Printing | 598 | 426 | 900 | 600 | 700 | 700 |
| 47 | 04 | Postage | 1,171 | 1,685 | 2,400 | 2,300 | 2,000 | 2,000 |
| 47 | 05 | Information Technology Services | - | 16 | - | - | - | - |
| 47 | 56 | Nuisance Expense-Mowing | 2,349 | 4,922 | 3,000 | 4,000 | 4,000 | 4,000 |
| 47 | 57 | Nuisance Expense-Debris Removal | 30 | 5,500 | 1,000 | 4,000 | 4,000 | 4,000 |
| 49 | 03 | Home Repair Program | 6,650 | - | 6,700 | 6,400 | 8,000 | 8,000 |
| | | | 29,684 | 27,337 | 40,400 | 42,400 | 110,300 | 35,300 |
| Commodities | | | | | | | | |
| 52 | 02 | Small tools | 28 | 176 | 100 | 100 | 100 | 100 |
| 52 | 04 | Vehicle Supplies | - | 105 | 300 | 300 | 300 | 300 |
| 52 | 09 | Fuel and Fluids | 1,621 | 2,335 | 2,800 | 3,100 | 3,600 | 3,600 |
| 52 | 20 | Operating Supplies | 1,573 | 2,608 | 1,900 | 2,100 | 2,100 | 2,100 |
| 53 | 02 | Clothing & Uniforms | 703 | 314 | 500 | 400 | 400 | 400 |
| | | | 3,925 | 5,538 | 5,600 | 6,000 | 6,500 | 6,500 |
| Capital Outlay | | | | | | | | |
| 61 | 09 | Vehicles | - | - | - | - | - | - |
| | | | - | - | - | - | - | - |
| Internal Services | | | | | | | | |
| 91 | | Building Services | 25,547 | 22,136 | 10,700 | 10,700 | 12,400 | 12,800 |
| 91 | | IT Services | 34,939 | 34,179 | 12,400 | 12,400 | 15,100 | 15,100 |
| 91 | | Risk Services | 30,736 | 38,296 | 15,300 | 15,300 | 10,900 | 10,900 |
| | | | 91,222 | 94,611 | 38,400 | 38,400 | 38,400 | 38,800 |
| Total Expenditures | | | 720,819 | 544,729 | 305,900 | 308,100 | 384,500 | 309,900 |



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 Director.

Items of Note

- Outsourced Services for 2012 includes \$75,000 for an update to the City's Comprehensive Plan. A major update to the plan has not been done since the 1990s. This update will include participation from the public to ensure that it is embraced and reflects the desires of the community for its future.

2012 Program Goals and Objectives

Improve existing Process and Procedures

- Revise submission requirements for special use permits and rezoning

Implement new Processes and Procedures

- Continue to develop new section to the Gardner Design Standards. Complete Site Design section by end of year 2012. (Complete with approvals by Planning Commission and City Council by no later than December 2012)
- Develop zoning process for right-of-way tracts

Manage for Future Growth

- Work with Assistant City Administrator for consulting assistance on revision and a complete update of the Gardner Comprehensive Plan, with inclusion of concepts from the Main Street Corridor Plan. Work started in 2011 will be utilized for the following steps:
 - a. Bid out RFP in January 2012 and conduct interviews to narrow the firms in February 2012
 - b. Select consultant in March 2012 to begin process
 - c. Complete process with consultant to complete the 2012 Comprehensive Plan for the City of Gardner

2011 Program Anticipated Accomplishments

Improve existing Process and Procedures

- Clean up filing systems by eliminating duplication, unnecessary security measures and developing system for processing and ongoing maintenance of records, both electronic and paper. Train City Clerk to do routine filing and clerical duties for the Planning Commission records management and train Administrative Assistant from Public Works on how to do all other routine filing and other clerical duties. (Complete by end of February 2011)
- Complete work with the consultant on the revised Sign Code and incorporate new language into City Code and address internal processes with Assistant City Administrator so that new Sign Code can be implemented and successful. Goal of bringing to Planning Commission in October 2011, and for Council approval in November 2011.
- Develop and/or revise and implement the following checklists in coordination with Public Works (Complete with approvals by Planning Commission and City Council by no later than October 2011):
 - a. Site Plan and Final Development Plan Checklists
 - b. Preliminary Development Plan Checklists

Implement new Process and Procedures

- Continue to develop new section to the Gardner Design Standards. Complete Landscaping section by end of year 2011, by incorporating Main Street Corridor concepts into the new landscape standards. (Complete with approvals by Planning Commission and City Council by no later than December 2011)
- Add plat check list to subdivision regulation (Complete with approvals by Planning Commission and City Council by no later than December 2011)



Community Development Planning

Council by no later than March 2011)

Manage for Future Growth

- Work with Assistant City Administrator to research RFPs for consulting assistance on revision and a complete update of the Gardner Comprehensive Plan. This will be a process over two years, beginning in 2011 with the following:
 - a. Obtain sample RFPs from list servs
 - b. Prepare objectives of Comprehensive Plan Update to go over with the Planning Commission in October 2011, work with any committees estimated by the direction of the Mayor as part of this process
 - c. Present RFP for consideration to Planning Commission in November 2011
 - d. Present RFP for approval to the City Council in December 2011

Core Performance Measures

| Citizen Survey Satisfaction | 2005 | 2007 | 2009 | 2011 |
|---|------|------|------|------|
| Quality of new development in Gardner | 89% | 81% | 78% | 73% |
| How well the City is planning to grow | 81% | 67% | 67% | 65% |
| Overall appearance of housing units | 91% | 90% | 93% | 91% |
| Location of new subdivisions | 90% | 90% | 93% | 93% |
| Overall appearance of commercial/industrial development | N/A | 87% | 90% | 87% |
| Types of amenities in new developments | 90% | 90% | 88% | 90% |
| Mixture of types of units and styles | 84% | 82% | 87% | 83% |
| Maintenance and preservation of downtown Gardner | 94% | 90% | 94% | 92% |

*includes neutrals, excludes doesn't know

| Program Measurements* | 2009 Actual | 2010 Actual | 2011 Est.** | 2012 Est.** |
|--|-------------|-------------|-------------|-------------|
| Preliminary plat applications received | 1 | 0 | 0 | 1 |
| Final plat applications received | 6 | 2 | 4 | 5 |
| Zoning applications received | 2 | 2 | 2 | 2 |
| Preliminary development plan applications received | 3 | 1 | 1 | 2 |
| Site plan/final development plan applications received | 6 | 9 | 7 | 7 |
| Special/conditional use permit applications received | 1 | 1 | 1 | 1 |
| Annexations applications received | 1 | 0 | 0 | 1 |

*Categories have been clarified to state "applications received." Each application received is generally reviewed at least three times.

**2011 estimates are roughly double the number of applications received during the first quarter of 2011. 2012 estimates are the average between 2009 and 2011 numbers. This assumes a slight increase in applications from 2011.

Personnel by Program (FTE)

| Program Staffing (FTE) | 2009 | 2010* | 2011 | 2012 |
|--------------------------------|------------|------------|------------|------------|
| Community Development Director | 1.0 | 1.0 | 0.0 | 0.0 |
| Planning Services Specialist | 1.0 | 1.0 | 0.0 | 0.0 |
| Planner | 2.0 | 2.0 | 1.0 | 1.0 |
| Total | 4.0 | 4.0 | 1.0 | 1.0 |

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

Vehicles

| Vehicle # | Make/Model | Year | Mileage | Purpose | Condition |
|-----------|--------------|------|---------|---------|-----------|
| NA | -shares | | | | |
| | pool vehicle | | | | |

City of Gardner Annual Budget

Program: Planning 7110
Department: Community Development 471
Fund: General Fund 001

| | | FY 09 | FY 10 | FY 11 | FY 11 | FY 12 | FY 12 | |
|-----------------------------|----|---------------------------------|---------------|---------------|-----------------|--------------------|---------------|--------|
| Classification | | Actual | Actual | Budget | Estimate | CA Approved | Budget | |
| Personal Services | | | | | | | | |
| 11 | 01 | Full-Time | 218,536 | 140,066 | 50,300 | 50,300 | 50,900 | 50,900 |
| 11 | 02 | Overtime | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 01 | Seasonal | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 01 | Health & Dental Insurance | 9,140 | 3,609 | 0 | 0 | 0 | 0 |
| 21 | 02 | Life Insurance | 224 | 140 | 100 | 100 | 100 | 100 |
| 22 | 01 | Social Security | 16,079 | 10,761 | 3,800 | 3,800 | 3,900 | 3,900 |
| 22 | 03 | Unemployment Compensation | 747 | 812 | 300 | 300 | 400 | 400 |
| 23 | 01 | KPERS Retirement | 12,647 | 7,454 | 3,900 | 3,900 | 4,200 | 4,200 |
| 23 | 05 | Deferred Compensation | 3,776 | 488 | 0 | 0 | 0 | 0 |
| | | | 261,149 | 163,330 | 58,400 | 58,400 | 59,500 | 59,500 |
| Contractual Services | | | | | | | | |
| 31 | 15 | Outsourced Services | 307 | 591 | 10,300 | 10,300 | 75,300 | 300 |
| 40 | 03 | Telephone | 854 | 245 | 600 | 0 | 600 | 600 |
| 43 | 02 | R&M Equipment | 1,041 | 683 | 700 | 700 | 800 | 800 |
| 44 | 02 | Equip./Vehicle Rentals | 0 | 0 | 400 | 400 | 400 | 400 |
| 46 | 01 | Meetings/Training/Travel | 7,595 | 1,011 | 3,900 | 3,700 | 3,700 | 3,700 |
| 46 | 02 | Dues/Subscriptions | 1,794 | 2,495 | 1,900 | 1,800 | 1,900 | 1,900 |
| 46 | 05 | Recruitment | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | 01 | Advertising/Legal Notice | 845 | 483 | 1,000 | 800 | 800 | 800 |
| 47 | 02 | Printing | 190 | 246 | 400 | 200 | 300 | 300 |
| 47 | 04 | Postage | 282 | 119 | 400 | 700 | 400 | 400 |
| 47 | 05 | Information Technology Services | 0 | 16 | 0 | 0 | 0 | 0 |
| | | | 12,908 | 5,889 | 19,600 | 18,600 | 84,200 | 9,200 |
| Commodities | | | | | | | | |
| 52 | 09 | Fuel and Fluids | | | | 100 | 100 | 100 |
| 52 | 20 | Operating Supplies | 1,573 | 1,709 | 1,600 | 1,500 | 1,500 | 1,500 |
| | | | 1,573 | 1,709 | 1,600 | 1,600 | 1,600 | 1,600 |
| Internal Services | | | | | | | | |
| 91 | | Building Services | 9,282 | 9,475 | 3,600 | 3,600 | 4,100 | 4,300 |
| 91 | | IT Services | 13,565 | 16,748 | 6,100 | 6,100 | 5,000 | 5,000 |
| 91 | | Risk Services | 4,601 | 5,954 | 2,300 | 2,300 | 2,100 | 2,100 |
| | | | 27,448 | 32,177 | 12,000 | 12,000 | 11,200 | 11,400 |
| Total Expenditures | | | 303,078 | 203,105 | 91,600 | 90,600 | 156,500 | 81,700 |



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.

Items of Note

- Training line items includes course work for fire inspection certification.
- The Home Repair Program through Johnson County has requested an increase commitment from the City of Gardner from \$6,400 to \$8,000 in 2012 due to increased cost.

2012 Program Goals and Objectives

Improve existing Process and Procedures

- 2009 Code update after State of Kansas decides what to do with home sprinklering.
- Update all building codes to either 2009 or 2012 editions. Kansas legislature passed ban on residential home sprinkler systems.
- Create additional duties to Codes Administrator as Fire Code Official.
 - a. Change all outdated ordinance language from former Public Safety.
 - b. Create post occupancy fire inspection program.
 - c. Develop process with Fire District #1 and Johnson County staff.
 - d. Develop new section on code web page for fire information.
- Update all energy codes-consider adoption of International Energy Code for all commercial construction-not presently adopted in Gardner.
- Continue national certification process for staff.

Implement new Process and Procedures

- Assist Assistant City Administrator on developing a rental inspection program in combination with a Business License program. (Complete research and ordinance language by November 2012)
- Develop single family garage sales permit.

2011 Program Anticipated Accomplishments

Improve existing Process and Procedures

- Complete work with the consultant on the revised Sign Code and incorporate new language into City Code and address internal processes with Assistant City Administrator so that new Sign Code can be implemented and successful. Goal of bringing to Planning Commission in October 2011, and for Council approval in November 2011.

Implement new Process and Procedures

- Implement new property code enforcement process developed in 2010. Including utilization of H T E and updating if new Property Maintenance Code is approved by City Council. (Complete on January 1, 2011) -process implementation is ongoing, should be fully working by July 1, 2011.
- Submit to the City Council for approval the new Property Maintenance Code. -Approved by Council in April 2011
- Implement new Property Maintenance Code in H T E, if approved by City Council. (complete by end of May 2011)



Code Administration

- Continue to develop new section to the Gardner Design Standards. Assist Planner in review of Landscaping section by end of year 2011, by incorporating Main Street Corridor concepts into the new landscape standards. (Complete with approvals by Planning Commission and City Council by no later than December 2011)
- Complete Fire Code training and pass exam by October 2011
- Research and development new ordinance for updating the City Code related to fences by working with the Planner by July 2011.
- Research and development new ordinance for updating the City Code related to accessory structures by working with the Planner by August 2011.

Core Performance Measures

| Citizen Survey Satisfaction* | 2005 | 2007 | 2009 | 2011 |
|---|-------------|-------------|-------------|-------------|
| Enforcing the maintenance of business property | 90% | 91% | 92% | 91% |
| Enforcing sign regulations | 93% | 86% | 88% | 87% |
| Enforcing the clean-up of litter and debris | 81% | 78% | 84% | 76% |
| Enforcing the mowing and trimming of lawns | 81% | 72% | 76% | 71% |
| Enforcing the maintenance of residential property | 76% | 72% | 77% | 72% |

*Includes neutrals, excludes don't know

| Program Measurements | 2009 Actual | 2010 Actual | 2011 Est. | 2012 Est. |
|---------------------------------|--------------------|--------------------|------------------|------------------|
| Permits issued | 533 | 525 | 550 | 530 |
| Single-family units permitted | 56 | 70 | 50 | 60 |
| Duplex units permitted | 12 | 3 | 0 | 4 |
| Multi-family units permitted | 16 | 168 | 10 | 0 |
| Inspections performed | 2,550 | 2,205 | 2,500 | 2400 |
| Weed code violations | 373 | 300 | 375 | 350 |
| Inoperable vehicle violations | 0 | 0 | 20 | 20 |
| Trash and debris violations | 6 | 5 | 5 | 10 |
| Illegal signs removed | 249 | 250 | 250 | 250 |
| Building Maintenance violations | 0 | 10 | 20 | 20 |

Personnel by Program (FTE)

| Program Staffing (FTE) | 2009 | 2010* | 2011 | 2012 |
|-------------------------------|-------------|--------------|-------------|-------------|
| Codes Administrator | 1.0 | 1.0 | 1.0 | 1.0 |
| Building Plan Reviewer | 1.0 | 1.0 | 0.0 | 0.0 |
| Building Inspector | 2.0 | 1.0 | 1.0 | 1.0 |
| Codes Inspector | 1.0 | 1.0 | 0.0 | 0.0 |
| Permit Service Specialist | 1.0 | 1.0 | 0.0 | 0.0 |
| Total | 6.0 | 5.0 | 2.0 | 2.0 |

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

Vehicles

| Vehicle # | Make/Model | Year | Mileage | Purpose | Condition |
|------------------|-------------------|-------------|----------------|----------------|------------------|
| 320 | Ford Ranger | 2000 | 58,183 | Codes | 2 |
| 324 | Ford Ranger | 2001 | 36,833 | Codes | 4 |

City of Gardner Annual Budget

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

| Classification | | FY 09 Actual | FY 10 Actual | FY 11 Budget | FY 11 Estimate | FY 12 CA Approved | FY 12 Budget |
|-----------------------------|------------------------------------|-----------------|-----------------|-----------------|-------------------|----------------------|-----------------|
| Personal Services | | | | | | | |
| 11 | 01 Full-Time | 262,299 | 201,775 | 123,700 | 123,700 | 127,500 | 127,500 |
| 11 | 02 Overtime | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 01 Health & Dental Insurance | 32,165 | 23,498 | 19,400 | 19,200 | 20,900 | 20,900 |
| 21 | 02 Life Insurance | 279 | 200 | 100 | 100 | 100 | 100 |
| 22 | 01 Social Security | 18,742 | 14,949 | 9,500 | 9,500 | 9,800 | 9,800 |
| 22 | 03 Unemployment Compensation | 873 | 1,129 | 800 | 800 | 900 | 900 |
| 23 | 01 KPERS Retirement | 15,178 | 11,889 | 9,600 | 9,600 | 10,600 | 10,600 |
| 23 | 05 Deferred Compensation | 5,303 | 473 | 0 | 0 | 0 | 0 |
| | | 334,839 | 253,913 | 163,100 | 162,900 | 169,800 | 169,800 |
| Contractual Services | | | | | | | |
| 31 | 15 Outsourced Services | 0 | 765 | 0 | 500 | 900 | 900 |
| 40 | 03 Telephone | 1,849 | 693 | 800 | 700 | 700 | 700 |
| 43 | 05 R&M Vehicle | 2,765 | 1,412 | 2,000 | 1,600 | 2,000 | 2,000 |
| 46 | 01 Meetings/Training/Travel | 1,556 | 6,124 | 3,500 | 3,300 | 3,200 | 3,200 |
| 46 | 02 Dues/Subscriptions | 205 | 286 | 1,100 | 1,200 | 1,200 | 1,200 |
| 47 | 01 Advertising/Legal Notice | 75 | 0 | 200 | 100 | 100 | 100 |
| 47 | 02 Printing | 408 | 180 | 500 | 400 | 400 | 400 |
| 47 | 04 Postage | 889 | 1,566 | 2,000 | 1,600 | 1,600 | 1,600 |
| 47 | 56 Nuisance Expense-Mowing | 2,349 | 4,922 | 3,000 | 4,000 | 4,000 | 4,000 |
| 47 | 57 Nuisance Expense-Debris Removal | 30 | 5,500 | 1,000 | 4,000 | 4,000 | 4,000 |
| 49 | 03 Home Repair Program | 6,650 | 0 | 6,700 | 6,400 | 8,000 | 8,000 |
| | | 16,776 | 21,448 | 20,800 | 23,800 | 26,100 | 26,100 |
| Commodities | | | | | | | |
| 52 | 02 Small tools | 28 | 176 | 100 | 100 | 100 | 100 |
| 52 | 04 Vehicle Supplies | 0 | 105 | 300 | 300 | 300 | 300 |
| 52 | 09 Fuel and Fluids | 1,621 | 2,335 | 2,800 | 3,000 | 3,500 | 3,500 |
| 52 | 20 Operating Supplies | 0 | 899 | 300 | 600 | 600 | 600 |
| 53 | 02 Clothing & Uniforms | 703 | 314 | 500 | 400 | 400 | 400 |
| | | 2,352 | 3,829 | 4,000 | 4,400 | 4,900 | 4,900 |
| Capital Outlay | | | | | | | |
| 61 | 04 Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | 06 Computer | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | 09 Vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Services | | | | | | | |
| 91 | Building Services | 16,265 | 12,661 | 7,100 | 7,100 | 8,300 | 8,500 |
| 91 | IT Services | 21,374 | 17,431 | 6,300 | 6,300 | 10,100 | 10,100 |
| 91 | Risk Services | 26,135 | 32,342 | 13,000 | 13,000 | 8,800 | 8,800 |
| | | 63,774 | 62,434 | 26,400 | 26,400 | 27,200 | 27,400 |
| Total Expenditures | | 417,741 | 341,624 | 214,300 | 217,500 | 228,000 | 228,200 |