

**SULTAN CITY COUNCIL  
BUDGET RETREAT COVER SHEET**

---

**ITEM NO:** B-8  
**DATE:** October 7, 2009  
**SUBJECT:** 2010 Budget Proposal, Community Development/Building  
**CONTACT PERSON:** Robert Martin, Community Development Director



**SUMMARY:**

THE COMMUNITY DEVELOPMENT DEPARTMENT COORDINATES ALL PLANNING AND LAND USE ACTIVITIES, ENVIRONMENTAL, AND BUILDING PERMIT AND INSPECTION ACTIVITIES WITHIN THE CITY.

THE MISSION OF THE DEPARTMENT IS TO:

- ENHANCE THE QUALITY OF LIFE OF SULTAN'S RESIDENTS AND VISITORS BY PROMOTING AND MANAGING QUALITY LAND USE DEVELOPMENTS AND CONSTRUCTION PROJECTS;
- ACTIVELY SEEK OUT OPPORTUNITIES TO ASSIST EXISTING BUSINESSES TO GROW, PROSPER, AND PROVIDE EVER BETTER SERVICES AND PRODUCTS TO THEIR CUSTOMERS;
- ACTIVELY PROMOTE SULTAN AS A LOCATION FOR QUALITY NEW BUSINESSES TO LOCATE, BECOME PROFITABLE, AND PROVIDE SERVICES TO THE COMMUNITY.

**PLANNING DIVISION:**

The Planning Division develops, manages, and implements land use systems of the City. The Comprehensive Plan contains the policies that the community has developed to guide its future growth and development. In 2008, the Plan underwent significant revisions to comply with Growth Management Hearing Board requirements.

In 2010, the community will be involved in a large-scale effort to update the Comprehensive Plan as required by state statute. Adoption of the updated Plan as required in 2011 will require a significant community involvement program in the first half of 2010, and a significant consultant contract effort in the second half of 2010.

The Plan also directs writing of the Zoning Code and several other codes that are used daily by developers and the public as they do development in the community. The 2010 work program provide for continuation of the extensive updating of these codes that was started in 2009 so that they better implement the Comprehensive Plan. This work is being handled by in-house staff as time allows.

In close coordination with the Grants and Economic Development Department, the Planning Division has a high priority program of active promotion of quality residential, commercial, and industrial development opportunities and developer assistance.

**2010 Planning and Development Division Goals**

1. **Goal:** Undertake Update of the Comprehensive Plan for the 2011 Update Cycle. 2010  
 Tasks include:
  - a. Implement Community Involvement Program **\$ 4,500**
  - b. Construct updated draft goals and policies
  - c. Recruit and contract with consultants to provide technical analysis **\$80,000**
  - d. Assemble Draft of updated plan
  
2. **Goal:** Continue revision of codes on priority list that have not been completed during 2009 including significant work on:
  - a. Title 16, Unified Development Code;
    - i. Planned Unit Development
    - ii. Subdivision and Short Plat (create separate code)
    - iii. Zone Descriptions (Table-driven code)
    - iv. Level I, II, III, IV, V Procedure Format
    - v. Nonconforming Use
  - b. Title 21, Other Land Uses.

This is being completed by in-house staff without separate budget allocation.
  
3. **Goal:** Complete implementation of Springbrook Permit Tracking Module for computerized issuance and tracking of permit processes.
  
4. **Goal:** Implement streamlined permit processing including front counter permit intake review and immediate verification of complete application submittal.
  
5. **Goal:** Partner with Grants and Economic Development Department to advance commercial development and new visioning for downtown.
  
6. **Goal:** Create a line item in Planning & Development to account for legal fees specific to the Department . **\$ 6,500**
  
7. **Goal:** Due to the “Compliance” status of the city’s Comprehensive Plan, the City is eligible for 2010 State GMA Planning Grant. This fund will be expended in pursuit of development of the 2011 Updated Comprehensive Plan. **\$17,500**

**PLANNING AND DEVELOPMENT GENERAL BUDGET OVERVIEW**

001-065-558-60-xxx

GMA Planning Grant. Revenue and Expenditure	State Dept. of Commerce Grant to Cities based on population. Eligibility based on compliant Comprehensive Plan. To be used for Comprehensive Plan Update Process.	\$17,500
Professional Services Line Item	Funding for consultants in second half of 2010 to analyze community input and assemble utility and transportation data for Comprehensive Plan Update.	\$80,000
Legal Fees Line Item	New line item in Department Budget, not new expenditure to General Fund. To provide proper accounting.	\$ 6,500
Communication Line Item	Approximately ¾ of this allocation will be used to provide notices and information to public during Plan Update process.	\$ 4,500

**BUILDING DIVISION:**

In mid-2008, the in-house building official/structural inspector position was vacated. Recognizing the reduction in permit applications, and the resulting loss of building permit revenue, economical alternatives to a full-time city employee were explored. The selected alternative was to contract with Snohomish County for structural plan review and inspection services. This program has been in place since July, 2008 and is working well.

The 2010 budget provides for continuation of this relationship. The County is able to provide specialists in residential, commercial, industrial, and fire code processes at a standard cost that the City could not financially support in any other way.

A significant increase in permit activity may again warrant a full-time building official, but current economics, and the good service received from the County, indicate that this is a desirable system for the current circumstances.

In preparation for a hoped-for upswing in permit activity, this budget provides for a consultant to assist with streamlining and automation of the building permit application system so that we can better serve customers, increase consistency, and manage work load.

Building Division operations also include the flood management functions that are particularly critical to public health and safety in the community. This budget provides for a Snohomish County flood management and building code specialist to be available on an as-needed basis to consult with residents on their flood-related questions.

**2010 Building Division Goals :**

- 1. **Goal:** Fully integrate Springbrook financial/permit software module into permit operations to consolidate permit tracking and financial accounting/management into a single process.
- 2. **Goal:** Complete revision of permit process and application and permit formats. Permit process is based in the new address file system. All activities will be coordinated through permit coordinator and will be scheduled with the new computerized permit tracking system.
- 3. **Goal:** Using upgraded application packets and computerized procedure manuals, provide front counter review and immediate checklist response on complete/incomplete applications, and assist applicants to complete their applications.
- 4. **Goal:** Continue plan review, inspection, and fire marshal services contract with Snohomish County. **\$25,000**

**BUILDING AND COMMUNITY DEVELOPMENT GENERAL BUDGET OVERVIEW**

010-070-559-60-xxx

Professional Services Line Item	Continuation of Interlocal Agreement contract with Snohomish County for building plan review and inspection and Fire Marshal services	\$25,000
---------------------------------	---	----------

## **CODE COMPLIANCE SERVICES DIVISION:**

### **Animal Control:**

In the 2009 budget, the Council provided for a ½ FTE position to provide animal control and code compliance/enforcement services. This position has been filled through appointment of a Community Services Officer. The incumbent is a well qualified and experienced animal control officer who works in a highly integrated fashion with the police department and the public to solve animal-related problems.

Many animal problems have been resolved at low levels of conflict so that a minimum number of animals have been taken to the city's holding kennel. The 2010 budget provides for continuation of this program at the ½ FTE level. It also provides for professional services of a veterinarian, and supplies to feed and care for animals in the holding kennel.

### **Code Enforcement:**

In addition to animal control, the Community Services Officer is responsible for enforcement of various zoning, property maintenance, and right-of-way obstruction standards. Like the animal control portion of the job, these issues are addressed as complaints are received from the public or from law enforcement personnel.

Code standards in the SMC for private property upkeep/maintenance only apply to situations that have degenerated to the level that the city is prepared to declare them to be a public nuisance. This limits the range of complaints that can be addressed, but the position is beginning to make a difference in the appearance of the community as awareness of the property maintenance issue grows.

The City also does not have any codes regulating the general condition or habitability of structures until they present a danger to the public. Complaints about the appearance or interior conditions of a structure are not covered by City Codes. The existence of a Community Services Officer position is raising expectations that these issues should be addressed by the City if a complaint is filed.

### **2010 Code Compliance Services Goals :**

#### **Animal Control:**

- 1. Goal:** Provide proper necessary professional care for animals in City custody as a result of enforcement of animal control codes. **\$ 3,000**
- 2. Goal:** Provide necessary care and feeding of animals in City custody in the holding kennel as a result of enforcement of animal control codes. **\$ 2,800**
- 3. Goal:** Advise administration on code standards and operating policies to upgrade animal control program for the health and safety of the community and the animals needing city care.
- 4. Goal:** Respond to animal-related complaints as allowed by code.

#### **Code Enforcement:**

- 1. Goal:** Conduct public education program on the topic of property maintenance/upkeep.

2. **Goal:** Advise administration on code standards and operating policies to upgrade safety and general appearance of the community.

3. **Goal:** Respond to property condition complaints as allowed by code.

**CODE ENFORCEMENT GENERAL BUDGET OVERVIEW**

010-060-539-30-xxx

Professional Services Line Item	To provide for necessary medical services for animals in City custody as per animal control codes	\$ 3,000
Operating Supplies Line Item	To provide food and expendable supplies for animals in City custody as per animal control codes	\$ 2,800

**TRAVEL FOR COMMUNITY DEVELOPMENT DEPARTMENT**

APA State Conference	Professional Involvement	
AICP Certification Maintenance	32 hrs. required to maintain cert.	
Sno-Pac Participation	Support Relationship City/County	
CPDA Annual Conference	Director Membership Participation	
Sno.Co. Planning Director Mtgs.	Regional Planning Relationship	
Misc. Mileage	Travel to various regional meetings	
Misc. Meals & Lodging	Travel to various regional meetings	
AWC Participation	Support City position at State level	
Permit Technician Cont. Edu.	Professional continuing education	
Notary Refresher Course	Maintain notary certification	
Code Enforcement Training	Professional certification	
Animal Control Training	Professional certification	
001-065-558-60-430		\$ 4,900
010-070-559-60-430		\$ 3,250
010-060-539-30-430		\$ 1,500

# General Ledger Budget Analysis Report

User: boh  
 Printed: 10/02/09 - 04:15PM  
 Fiscal Year: 2010



	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated			Requested	Proposed	Approved	Adopted	
8,164.72	7,882.63	15,993.00	4,053.37	001	GENERAL FUND	0.00	16,400.00	0.00	0.00	0.00	
				060	Code Enforcement						
				E10	Salaries and Wages						
				539-30-100	Salaries and Wages	0.00	16,400.00	0.00	0.00	0.00	
8,164.72	7,882.63	15,993.00	4,053.37		Salaries and Wages Totals:	0.00	16,400.00	0.00	0.00	0.00	
8,164.72	7,882.63	15,993.00	4,053.37		Salaries and Wages Totals:	0.00	16,400.00	0.00	0.00	0.00	
687.15	685.74	6,880.00	655.82	E20	Employee Benefits	0.00	3,286.00	0.00	0.00	0.00	
				539-30-200	Benefits						
					Employee Benefits Totals:	0.00	3,286.00	0.00	0.00	0.00	
687.15	685.74	6,880.00	655.82		Employee Benefits Totals:	0.00	3,286.00	0.00	0.00	0.00	
3,926.62	1,081.22	1,000.00	1,105.29	E30	Operating and Office Supply	0.00	2,800.00	0.00	0.00	0.00	
				539-30-310	Office/Operating Supplies						
				539-30-360	Vehicle Operation/Maintenance	0.00	1,500.00	0.00	0.00	0.00	
				539-30-370	Vehicle Repair	0.00	600.00	0.00	0.00	0.00	
					Operating and Office Supply Totals:	0.00	4,900.00	0.00	0.00	0.00	
3,926.62	1,081.22	1,000.00	1,105.29		Operating and Office Supply Totals:	0.00	4,900.00	0.00	0.00	0.00	
1,568.82	5,452.00	0.00	123.00	E40	Other Services and Charges	0.00	3,000.00	0.00	0.00	0.00	
				539-30-410	Professional Services						
				539-30-430	Travel and Seminars	0.00	1,500.00	0.00	0.00	0.00	
				539-30-460	Insurance	0.00	500.00	0.00	0.00	0.00	
					Other Services and Charges Totals:	0.00	5,000.00	0.00	0.00	0.00	
1,568.82	5,452.00	0.00	123.00		Other Services and Charges Totals:	0.00	5,000.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	E60	Capital Outlays	0.00	0.00	0.00	0.00	0.00	
				539-30-640	Capital Outlay - Equipment						
					Capital Outlays Totals:	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00		Capital Outlays Totals:	0.00	0.00	0.00	0.00	0.00	
14,347.31	15,959.65	26,973.00	6,497.19		EXPENDITURES TOTALS:	0.00	29,586.00	0.00	0.00	0.00	

2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
Actual	Actual	Adopted	Estimated				Requested	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
14,347.31	15,959.65	26,973.00	6,497.19		DEPT EXPENSES	0.00	29,586.00	0.00	0.00	0.00
(14,347.31)	(15,959.65)	(26,973.00)	(6,497.19)		Code Enforcement Totals:	0.00	(29,586.00)	0.00	0.00	0.00
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
14,347.31	15,959.65	26,973.00	6,497.19		FUND EXPENSES	0.00	29,586.00	0.00	0.00	0.00
(14,347.31)	(15,959.65)	(26,973.00)	(6,497.19)		Code Enforcement Totals:	0.00	(29,586.00)	0.00	0.00	0.00

	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated				Requested	Proposed	Approved	Adopted
	0.00	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
	14,347.31	15,959.65	26,973.00	6,497.19		REPORT EXPENSES	0.00	29,586.00	0.00	0.00	0.00
	(14,347.31)	(15,959.65)	(26,973.00)	(6,497.19)		REPORT TOTALS:	0.00	(29,586.00)	0.00	0.00	0.00

# General Ledger Budget Analysis Report

User: bob  
Printed: 10/02/09 - 04:17PM  
Fiscal Year: 2010



	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated			Requested	Proposed	Approved	Adopted	
43,375.06	65,747.79	79,512.00	60,662.90	001	GENERAL FUND	0.00	82,983.42	0.00	0.00	0.00	
				065	Planning and Development						
				E10	Salaries and Wages						
				558-60-100	Salaries and Wages						
43,375.06	65,747.79	79,512.00	60,662.90		Salaries and Wages Totals:	0.00	82,983.42	0.00	0.00	0.00	
12,814.17	20,800.72	27,273.00	19,244.37	E20	Employee Benefits	0.00	26,880.77	0.00	0.00	0.00	
					Benefits						
					Employee Benefits Totals:	0.00	26,880.77	0.00	0.00	0.00	
12,814.17	20,800.72	27,273.00	19,244.37		Operating and Office Supply	0.00	1,000.00	0.00	0.00	0.00	
					Office/Operating Supplies						
					Books and Periodicals						
					PB Books and Periodicals						
					Small Tools/Minor Equipment						
					GMA Planning Grants						
					Operating and Office Supply Totals:	0.00	1,000.00	0.00	0.00	0.00	
2,438.10	3,512.47	2,000.00	1,875.85	E30	Other Services and Charges	0.00	5,500.00	0.00	0.00	0.00	
					Hearing Examiner Service						
					Professional Services						
					Communication						
					Travel and Seminars						
					PB Travel and Seminars						
					Advertising and Legal Notices						
					Miscellaneous						
					Other Services and Charges Totals:	0.00	5,500.00	0.00	0.00	0.00	
9,000.00	0.00	0.00	0.00		Intergovernmental Services	0.00	105,000.00	0.00	0.00	0.00	
					Operating and Office Supply Totals:	0.00	19,100.00	0.00	0.00	0.00	
					Other Services and Charges Totals:	0.00	5,500.00	0.00	0.00	0.00	
					Intergovernmental Services Totals:	0.00	105,000.00	0.00	0.00	0.00	
11,438.10	3,722.72	2,500.00	2,266.15								
8,924.00	2,150.50	7,500.00	27.50	E40	Other Services and Charges	0.00	5,500.00	0.00	0.00	0.00	
184,157.94	217,030.88	73,000.00	70,005.25		Hearing Examiner Service	0.00	86,500.00	0.00	0.00	0.00	
3,496.01	5,974.48	6,500.00	2,758.11		Professional Services	0.00	4,500.00	0.00	0.00	0.00	
575.00	841.63	4,900.00	2,225.30		Communication	0.00	4,900.00	0.00	0.00	0.00	
0.00	0.00	600.00	0.00		Travel and Seminars	0.00	600.00	0.00	0.00	0.00	
5,232.66	3,841.46	3,000.00	972.12		PB Travel and Seminars	0.00	1,500.00	0.00	0.00	0.00	
2,837.71	444.17	1,530.00	175.00		Advertising and Legal Notices	0.00	1,500.00	0.00	0.00	0.00	
					Miscellaneous	0.00	1,500.00	0.00	0.00	0.00	
205,223.32	230,283.12	97,030.00	76,163.28		Other Services and Charges Totals:	0.00	105,000.00	0.00	0.00	0.00	
					Intergovernmental Services						

	2007	2008	2009	2009					2010	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Approved	Adopted	
	0.00	1,971.00	0.00	0.00	558-60-500	SnocY Plan/Building Service	0.00	5,000.00	0.00	0.00	0.00	0.00	
	0.00	1,971.00	0.00	0.00		Intergovernmental Services Totals:	0.00	5,000.00	0.00	0.00	0.00	0.00	
	339.37	1,952.66	2,100.00	0.00	E60 558-60-640	Capital Outlays Capital Outlay - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	
	339.37	1,952.66	2,100.00	0.00		Capital Outlays Totals:	0.00	0.00	0.00	0.00	0.00	0.00	
	273,190.02	324,478.01	208,415.00	158,336.70		EXPENDITURES TOTALS:	0.00	238,964.19	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	
	273,190.02	324,478.01	208,415.00	158,336.70		DEPT EXPENSES	0.00	238,964.19	0.00	0.00	0.00	0.00	
	(273,190.02)	(324,478.01)	(208,415.00)	(158,336.70)		Planning and Development Totals:	0.00	(238,964.19)	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	
	273,190.02	324,478.01	208,415.00	158,336.70		FUND EXPENSES	0.00	238,964.19	0.00	0.00	0.00	0.00	
	(273,190.02)	(324,478.01)	(208,415.00)	(158,336.70)		Planning and Development Totals:	0.00	(238,964.19)	0.00	0.00	0.00	0.00	

	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated			Requested	Proposed	Approved	Adopted	
	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
	273,190.02	324,478.01	208,415.00	158,336.70		REPORT REVENUES	0.00	238,964.19	0.00	0.00	
						REPORT EXPENSES					
	(273,190.02)	(324,478.01)	(208,415.00)	(158,336.70)		REPORT TOTALS:	0.00	(238,964.19)	0.00	0.00	

# General Ledger Budget Analysis Report

User: bob  
Printed: 10/02/09 - 04:18PM  
Fiscal Year: 2010



	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated				Requested	Proposed	Approved	Adopted
83,029.18	36,985.09	20,000.00	15,661.57	001	GENERAL FUND						
				070	Building and Community Dev.						
				E10	Salaries and Wages						
				559-60-100	Salaries and Wages	0.00	20,503.62	0.00	0.00	0.00	0.00
					Salaries and Wages Totals:	0.00	20,503.62	0.00	0.00	0.00	0.00
83,029.18	36,985.09	20,000.00	15,661.57		Salaries and Wages Totals:	0.00	20,503.62	0.00	0.00	0.00	0.00
27,808.40	6,409.45	9,200.00	6,318.80	E20	Employee Benefits						
				559-60-200	Benefits	0.00	9,067.00	0.00	0.00	0.00	0.00
					Employee Benefits Totals:	0.00	9,067.00	0.00	0.00	0.00	0.00
27,808.40	6,409.45	9,200.00	6,318.80		Employee Benefits Totals:	0.00	9,067.00	0.00	0.00	0.00	0.00
3,677.01	1,795.02	1,500.00	1,217.03	E30	Operating and Office Supply						
764.69	102.47	1,200.00	1,255.44	559-60-310	Operating Supplies	0.00	1,500.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	559-60-340	Books and Periodicals	0.00	200.00	0.00	0.00	0.00	0.00
486.87	(254.71)	300.00	51.69	559-60-341	PB Books and Periodical	0.00	0.00	0.00	0.00	0.00	0.00
40.99	340.25	500.00	0.00	559-60-350	Small Tools/Minor Equipment	0.00	300.00	0.00	0.00	0.00	0.00
				559-60-360	Vehicle Operation/Maintenance	0.00	500.00	0.00	0.00	0.00	0.00
4,969.56	1,983.03	3,500.00	2,524.16		Operating and Office Supply Totals:	0.00	2,500.00	0.00	0.00	0.00	0.00
0.00	4,370.57	\$6,000.00	10,209.25	E40	Other Services and Charges						
0.00	0.00	0.00	0.00	559-60-410	Professional Services	0.00	25,000.00	0.00	0.00	0.00	0.00
1,459.36	1,607.83	2,000.00	505.23	559-60-411	Flood Mitigation Study Grant	0.00	0.00	0.00	0.00	0.00	0.00
231.69	425.50	3,250.00	636.69	559-60-420	Communication	0.00	500.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	559-60-430	Travel and Seminars	0.00	3,250.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	559-60-431	PB Travel and Seminars	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	559-60-460	Insurance	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	300.00	0.00	559-60-480	Repair and Maintenance	0.00	300.00	0.00	0.00	0.00	0.00
429.71	(219.71)	450.00	81.32	559-60-490	Miscellaneous	0.00	400.00	0.00	0.00	0.00	0.00
2,120.76	6,184.19	62,000.00	11,432.49		Other Services and Charges Totals:	0.00	29,450.00	0.00	0.00	0.00	0.00

2007	2008	2009	2009	2010	Account	Description	FTE	2010	2010	2010	2010
Actual	Actual	Adopted	Estimated	Requested				Proposed	Approved	Adopted	
0.00	7,000.26	0.00	0.00	0.00	E50	Intergovernmental Services	0.00	0.00	0.00	0.00	
						SnoCy Plan/Building Service					
0.00	7,000.26	0.00	0.00	0.00		Intergovernmental Services Totals:	0.00	0.00	0.00	0.00	
					E60	Capital Outlays					
0.00	0.00	0.00	0.00	0.00	559-60-630	Hazard Mitigation Buyout Progr	0.00	0.00	0.00	0.00	
9,070.56	5,440.66	1,500.00	832.38	0.00	559-60-640	Capital Outlay - Equipment	0.00	0.00	0.00	0.00	
						Capital Outlays Totals:	0.00	0.00	0.00	0.00	
9,070.56	5,440.66	1,500.00	832.38	0.00		EXPENDITURES TOTALS:	0.00	61,520.62	0.00	0.00	
126,998.46	64,002.68	96,200.00	36,769.40	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	
						DEPT EXPENSES	0.00	61,520.62	0.00	0.00	
(126,998.46)	(64,002.68)	(96,200.00)	(36,769.40)	(61,520.62)		Building and Community Dev. To	0.00	0.00	0.00	0.00	
						FUND REVENUES	0.00	0.00	0.00	0.00	
126,998.46	64,002.68	96,200.00	36,769.40	61,520.62		FUND EXPENSES	0.00	0.00	0.00	0.00	
(126,998.46)	(64,002.68)	(96,200.00)	(36,769.40)	(61,520.62)		Building and Community Dev. Tot	0.00	0.00	0.00	0.00	

	2007	2008	2009	2009	Account	Description	FTE	2010	2010	2010	2010
	Actual	Actual	Adopted	Estimated			Requested	Proposed	Approved	Adopted	
	0.00	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	
	126,998.46	64,002.68	96,200.00	36,769.40		REPORT EXPENSES	0.00	61,520.62	0.00	0.00	
	(126,998.46)	(64,002.68)	(96,200.00)	(36,769.40)		REPORT TOTALS:	0.00	(61,520.62)	0.00	0.00	