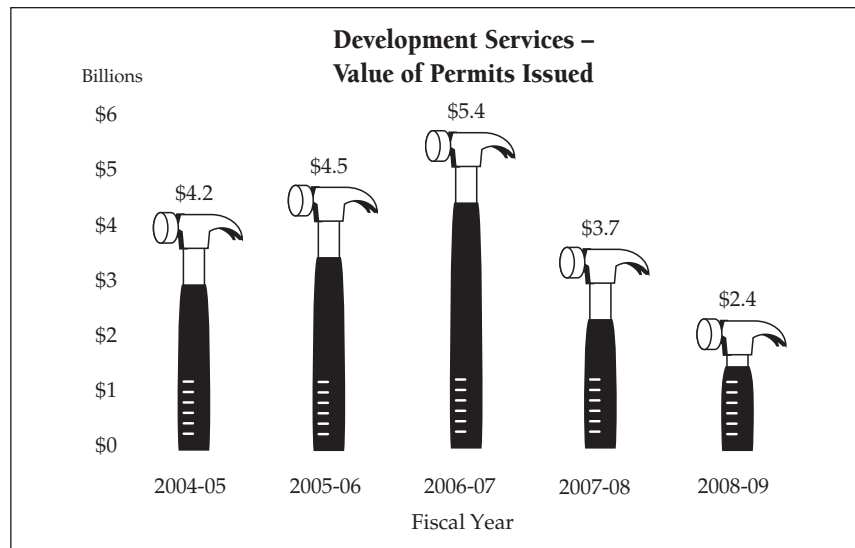




revenue collections. The budget eliminates administrative staff including accounting, technology support, and counter support staff, residential inspectors responsible for inspecting residential construction, civil and site inspection staff responsible for inspecting off site infrastructure improvements for residential and commercial projects, and a major commercial plan review team responsible for plan review and permitting services for large commercial construction projects.

Other reductions include eliminating funding for Web site development and additional online permitting, eliminating leased space, eliminating temporary staff support, and reducing fuel, furniture and technology expenses.



PLANNING

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective, comprehensive planning.

Budget Allowance Explanation

The Planning Department's 2008-09 budget allowance of \$7,536,000 is \$306,000 or 3.9 percent less than 2007-08 estimated expenditures. The decrease is due to the elimination of seven positions. These include technical positions assigned to GIS (Geographical Information Systems), graphic design, planning, secretarial support and two management level positions. The elimination of these positions will adversely impact general support of the department and village planning committees.

Planning Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Village planning committees supported	15	15	15
Zoning adjustment hearing officer cases scheduled within 30 working days of request	99%	90%	88%
Formal rezoning pre-application meetings scheduled within 20 working days of request	100%	100%	90%
Zoning verification letters completed within 15 working days	63%	91%	80%

*Based on ten months actual experience.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$7,960,000	\$7,842,000	\$7,536,000
Total Positions	75.9	69.9	68.9
Source of Funds:			
General	\$6,970,000	\$7,060,000	\$6,745,000
Community Development			
Block Grant	63,000	63,000	64,000
Other Restricted	927,000	719,000	727,000

