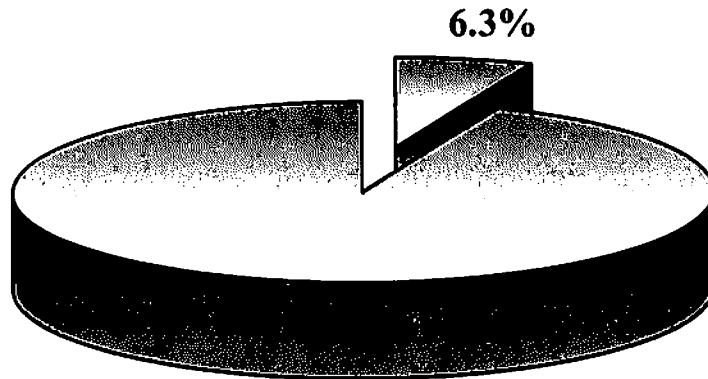


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2009 Community Development



| | <u>2009 Budget</u> | <u>2010 Plan</u> |
|-----------------------|------------------------|----------------------|
| Administration | \$ 348,059 | \$ 362,127 |
| Community Planning | \$ 493,142 | \$ 507,531 |
| Building Safety | \$ 934,600 | \$ 968,263 |
| Neighborhood Services | \$ 1,378,098 | \$ 1,417,396 |
| Housing | \$ 71,440 | \$ 73,996 |
| Total | \$ 3,225,339 | \$ 3,329,313 |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

Department: Community Development

DESCRIPTION

The Department of Community Development (CD) provides a variety of services including the administration of planning and zoning codes, the processing of PUDs, subdivisions, annexations, and technical assistance and interpretations for the Planning Commission, BOA and City Council. Current planning, long-range planning, and neighborhood planning are all administered through CD. Building Safety services, Neighborhood Services and Housing Administration are also provided by CD. Building Safety is responsible for enforcing all building codes and ordinances dealing with new and rehab construction projects. Primary Building Safety functions include the review of construction plans, issuance of building permits and field inspections to ensure compliance with all the provisions of adopted building codes and City ordinances. Neighborhood Services is responsible for the fair, consistent and equitable enforcement of the codes and ordinances pertaining to code, zoning and property maintenance violations and coordination of graffiti removal. In addition, Neighborhood Services issues new business licenses and handles renewals for the City.

DEMAND INDICATORS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Population | 43,554 | 41,068 | 45,453 | 46,816 |
| Building Permits | 2,856 | 1500 | 1,500 | 1,500 |
| Other Permits (Temporary and Special Event) | 200 | 200 | 200 | 200 |
| Inspections | 19,919 | 24,000 | 16,500 | 16,500 |
| BOA Applications | 15 | 30 | 32 | 35 |
| Planning Commission Applications | 27 | 43 | 35 | 38 |
| Subdivision Applications | 22 | 41 | 30 | 32 |
| Annexation Cases | 7 | 11 | 6 | 6 |
| Administrative Development Plans | 22 | 40 | 30 | 32 |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

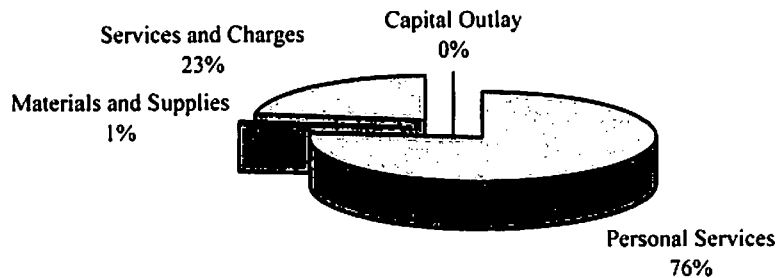
Department:

Community Development

Department Expenditure Summary

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Personal Services | \$ 3,157,701 | \$ 3,746,594 | \$ 2,470,502 | \$ 2,556,165 |
| Materials and Supplies | \$ 53,271 | \$ 46,555 | \$ 28,460 | \$ 27,710 |
| Services and Charges | \$ 1,394,458 | \$ 1,250,502 | \$ 726,377 | \$ 745,438 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - |
| TOTAL: | \$ 4,605,430 | \$ 5,043,651 | \$ 3,225,339 | \$ 3,329,313 |

2009 Budget Department Expenditures



Department Fund Resources

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Fund Revenues | \$ 1,410,078 | \$ 1,546,477 | \$ 3,225,339 | \$ 3,329,313 |
| Transfers From Sales & Use Tax Fund | \$ 1,868,410 | \$ 2,049,146 | \$ - | \$ - |
| TOTAL: | \$ 3,278,488 | \$ 3,595,623 | \$ 3,225,339 | \$ 3,329,313 |

Total FTE

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|--|-----------------------|-----------------------|-----------------------|---------------------|
| | 46.00 | 50.00 | 45.50 | 45.50 |

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Community Development

DESCRIPTION

Community Development Administration provides management and administrative support for the building, planning, and administration divisions of the department. It also is responsible for developing, maintaining, and disseminating for use by other City departments, developers, outside agencies, and the City's website a variety of monthly, quarterly, and annual reports and other pertinent development related information generated by the CD department. The division serves as administrative support to the Board of Adjustment and Planning Commission; is responsible for coordinating the departmental and administrative division budgets; processes department's invoices, petty cash, and credit card reports, and coordinates the job duties of support staff. It processes all incoming Board of Adjustment and Planning Commission applications, assists customers on the telephone and at the front counter, and maintains the department's planning databases.

OBJECTIVES

- Develop, maintain, and disseminate variety of monthly, quarterly, and annual reports and other pertinent development-related information generated by the CD department
- Provide administrative support to the CD department through the implementation and maintenance of new and existing customer service procedures
- Provide administrative support to the Board of Adjustment and Planning Commission
- Coordinate departmental and administrative Division budgets; process department's invoices, petty cash, and credit card reports

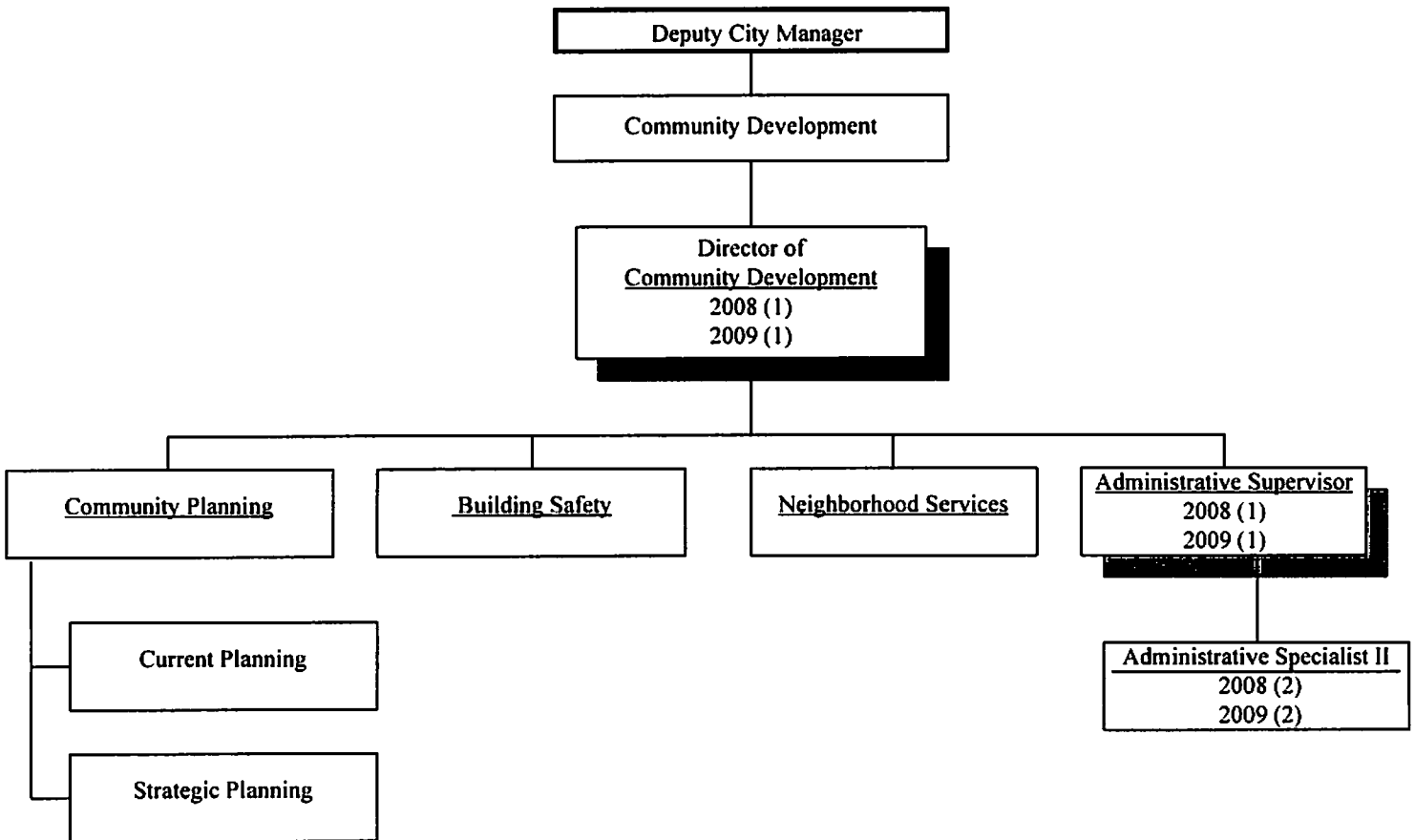
CORE BUSINESS SERVICES

- Respond to Citizen Inquiries; Investigate Citizen Complaints on Timely Basis
- Mail Referrals to Outside Entities
- Implement Adopted Plans
- Complete Various Special Projects
- Provide Administrative Support for Board of Adjustment and Planning Commission
- Develop, Maintain, and Disseminate Variety of Reports and Development Related Information Generated by the CD Department

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|--|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Zoning, PUDs, Vacations of Right-of-Way, Conditional Use Permits | 27 | 43 | 35 | 38 |
| Board of Adjustment Cases Processed | 15 | 30 | 32 | 35 |
| Subdivision Cases Processed | 22 | 41 | 30 | 32 |
| Zoning Ordinance Amendments | 1 | 1 | 2 | 1 |
| Annexation Cases Processed | 7 | 11 | 6 | 6 |
| Land Use Plan and Comprehensive Plan Amendments | 0 | 0 | 1 | 1 |
| Administrative Development Plans | 22 | 40 | 30 | 32 |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : COMMUNITY DEVELOPMENT

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|------------------------|----------------|-------------|--------------|-------------------------|----------------|--------------|
| PERSONAL SERVICES | | | | | | |
| 132,681 | 285,645 | 186,115 | 285,645 | 601-SALARIES | 265,077 | 274,030 |
| 18,011 | 36,767 | 22,339 | 36,767 | 609-BENEFITS | 33,658 | 34,846 |
| MATERIALS AND SUPPLIES | | | | | | |
| 763 | 1,110 | 150 | 1,110 | 621-OFFICE SUPPLIES | 910 | 910 |
| 2,182 | 2,940 | 185 | 1,552 | 622-OPERATING SUPPLIES | 0 | 0 |
| SERVICES AND CHARGES | | | | | | |
| 18,249 | 0 | 0 | 0 | 710-VEHICLE ALLOCATION | 0 | 3,411 |
| 14,930 | 18,038 | 13,527 | 18,038 | 715-FACILITY ALLOCATION | 19,590 | 19,369 |
| 21,397 | 21,451 | 14,304 | 21,451 | 720-COMPUTER ALLOCATION | 17,793 | 18,530 |
| 9,513 | 12,729 | 3,351 | 10,399 | 730-OPERATING EXPENSES | 11,031 | 11,031 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <hr/> | <hr/> | <hr/> | <hr/> | TOTALS | <hr/> | <hr/> |
| 217,725 | 378,680 | 239,970 | 374,962 | | 348,059 | 362,127 |

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Community Planning
DEPARTMENT: Community Development

DESCRIPTION

Under the supervision of the Planning Manager, Planning applies sound planning principles to ensure the sound development and growth of the City. Planning administers and interprets the City's various planning and zoning codes and assists individuals and businesses with development plans. Planning processes PUDs, Board of Adjustment cases, and provides technical assistance and interpretations for the Planning Commission, Board of Adjustment, and City Council. In addition, Planning provides general assistance and guidance to the development community. Planning encompasses current planning, strategic planning, and neighborhood planning.

OBJECTIVES

- Create a new identity for and improve the image of the City of Commerce City:
 - Develop redevelopment/infill plans;
 - Rewrite Land Development Code;
 - Review and evaluate ordinances.
- Create new and expand existing avenues, programs and forums to listen to, communicate with and inform the City's citizens, Council and employees:
 - Expand alternatives for users to access information;
 - Evaluate alternative methods of communication to expand accessibility of information.
- Create a sustainable community:
 - Support and assist Commerce City Housing Authority in planning and developing senior and affordable housing projects;
 - Update Comprehensive Plan.
- Provide a full range of internal programs and services in support of department operations and the implementation of Council goals:
 - Timely processing and coordination of development applications and development agreements.

CORE BUSINESS SERVICES

- Provide Responsive Customer Service
- Process Planning Applications
- Respond to Citizen Inquiries
- Provide Referrals to Outside Entities
- Represent City on Regional Planning Activities
- Implement Adopted Plans
- Optimize Service to Prospects
- Public Presentations
- Provide Information
- Process Planning Cases
- Timely Investigation of Citizen Complaints
- Review Building Permits
- Process Annexations and Metro Districts

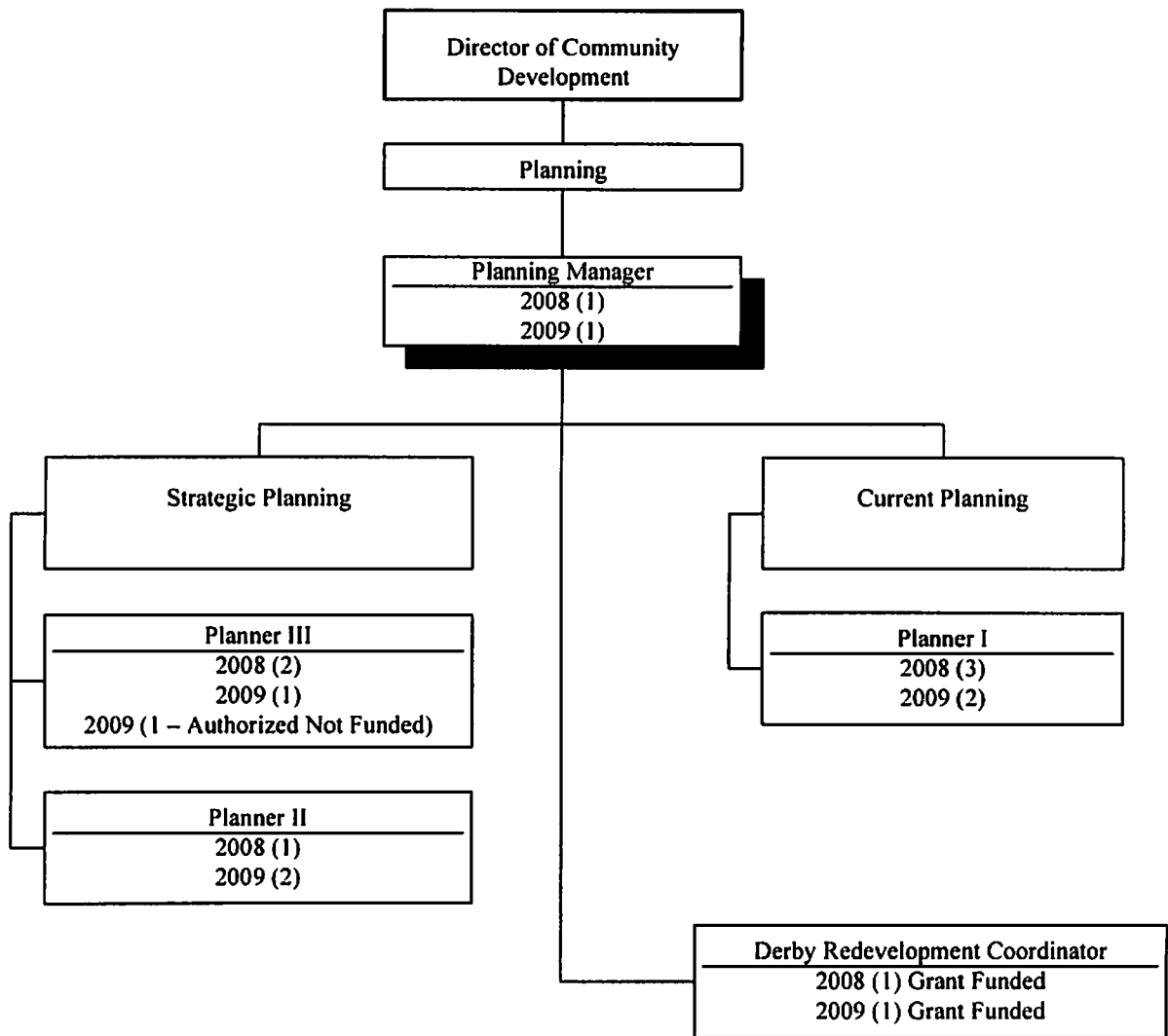
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Community Planning
DEPARTMENT: Community Development

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Zoning, PUDs, Vacations of Right-of-Way, Conditional Use Permits | 27 | 43 | 35 | 38 |
| Board of Adjustment Cases Processed | 15 | 30 | 32 | 35 |
| Subdivision Cases Processed | 22 | 41 | 30 | 32 |
| Zoning Ordinance Amendments | 1 | 2 | 1 | 1 |
| Land Use Plan and Comprehensive Plan Amendments | 0 | 0 | 1 | 1 |
| Annexation Cases Processed | 7 | 11 | 6 | 6 |
| Administrative Development Plans | 22 | 40 | 30 | 32 |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : COMMUNITY PLANNING
DEPARTMENT : COMMUNITY DEVELOPMENT

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|-------------------------------|----------------|----------------|----------------|-------------------------|----------------|----------------|
| PERSONAL SERVICES | | | | | | |
| 379,294 | 427,430 | 297,580 | 427,430 | 601-SALARIES | 361,909 | 374,454 |
| 51,435 | 58,345 | 37,781 | 58,345 | 609-BENEFITS | 47,903 | 49,616 |
| MATERIALS AND SUPPLIES | | | | | | |
| 867 | 1,500 | 819 | 1,500 | 621-OFFICE SUPPLIES | 1,500 | 1,500 |
| 2,560 | 2,700 | 2,580 | 1,200 | 622-OPERATING SUPPLIES | 3,450 | 2,700 |
| SERVICES AND CHARGES | | | | | | |
| 34,330 | 9,382 | 7,038 | 9,382 | 710-VEHICLE ALLOCATION | 8,147 | 7,932 |
| 12,544 | 15,155 | 11,367 | 15,155 | 715-FACILITY ALLOCATION | 21,558 | 21,373 |
| 32,348 | 36,921 | 27,693 | 36,921 | 720-COMPUTER ALLOCATION | 30,934 | 32,215 |
| 254,704 | 29,993 | 41,379 | 25,736 | 730-OPERATING EXPENSES | 17,741 | 17,741 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <u>768,082</u> | <u>581,426</u> | <u>426,237</u> | <u>575,669</u> | TOTALS | <u>493,142</u> | <u>507,531</u> |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Building Safety
DEPARTMENT: Community Development

DESCRIPTION

Under the supervision of the Building Official, Building Safety is responsible for enforcing all building codes and ordinances dealing with new and rehab construction projects of all types. Primary functions include review of construction plans, processing and issuing permits, review of building permits for approved projects, and performance of field inspections during the construction process to ensure that projects comply with all of the provisions of adopted building codes and applicable City ordinances. Inspectors also investigate building code violations and perform business license inspections. Property records are maintained by staff to record all activities in CD.

OBJECTIVES

- Enhance and expand inspection services:
 - The Building Safety division is required to issue building permits, handle all building permit review, plan reviews and construction inspections. With the high increase in building activity, it is imperative to improve and streamline administrative functions in order to make efficient use of staff time. Administrative function includes improvement of computer applications to handle higher levels of permit applications and data entry. Building code enforcement is achieved by responding to all inspection requests and maintaining adequate service levels. Complaint driven inspections of unauthorized construction also is handled by the building inspectors.

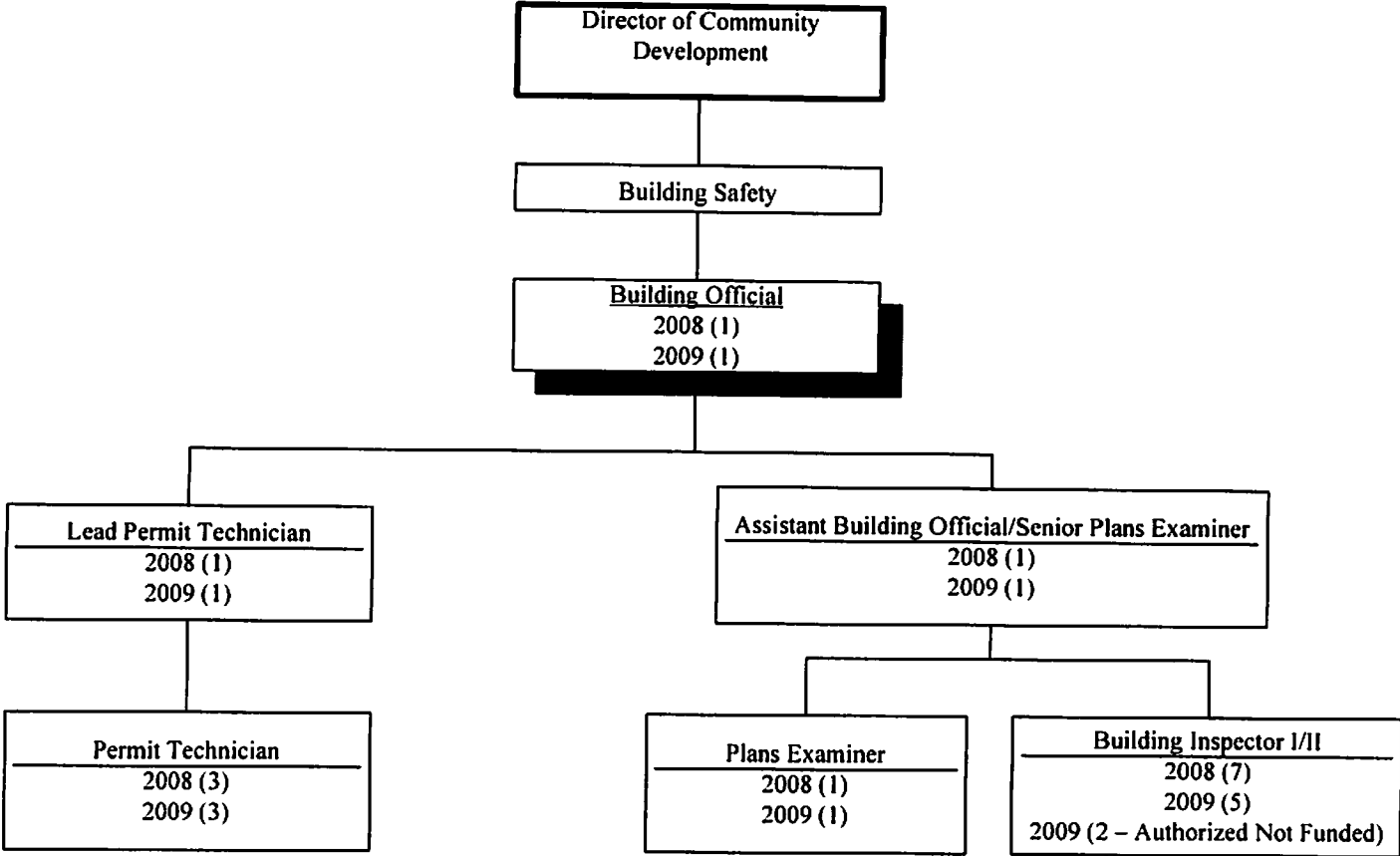
CORE BUSINESS SERVICES

- Provide Responsive Customer Service
- Timely processing of building permit applications
- Timely Review of Building Permits
- Timely Inspections
- Respond to Citizen Inquiries
- Provide Referrals to Outside Entities
- Implement Adopted Building Codes
- Complete Various Special Projects
- Public Presentations
- Information Providing
- Track Progress of Building Cases
- Timely Investigation of Citizen Building Permit Complaints

PROGRAM SERVICE LEVELS

| | ACTUAL <u>2007</u> | ESTIMATED <u>2008</u> | PROJECTED <u>2009</u> | PROJECTED <u>2010</u> |
|--|-----------------------|--------------------------|--------------------------|--------------------------|
| Building Permit Applications | 2,856 | 1,500 | 1,500 | 1,500 |
| Temporary/Special Event Permits | 53 | 200 | 200 | 200 |
| Building Permit Inspections | 19,919 | 24,000 | 16,500 | 16,500 |
| Business License Inspections | 380 | 380 | 380 | 380 |
| 24-Hour Response for Code Questions % | 98% | 98% | 98% | 98% |
| Investigate Building Code Violations within 2 days | 98% | 98% | 98% | 98% |
| Building Inspections Performed Same Day % | 98% | 98% | 98% | 98% |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : BUILDING SAFETY
DEPARTMENT : COMMUNITY DEVELOPMENT

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|------------------------|------------------|----------------|------------------|-------------------------|----------------|----------------|
| PERSONAL SERVICES | | | | | | |
| 666,358 | 775,170 | 443,859 | 721,110 | 601-SALARIES | 611,603 | 632,392 |
| 88,102 | 105,811 | 58,162 | 105,811 | 609-BENEFITS | 83,483 | 86,322 |
| MATERIALS AND SUPPLIES | | | | | | |
| 2,129 | 1,500 | 1,096 | 1,500 | 621-OFFICE SUPPLIES | 1,500 | 1,500 |
| 8,403 | 2,225 | 1,206 | 2,225 | 622-OPERATING SUPPLIES | 4,000 | 4,000 |
| SERVICES AND CHARGES | | | | | | |
| 48,576 | 64,630 | 48,474 | 64,630 | 710-VEHICLE ALLOCATION | 49,722 | 55,394 |
| 17,236 | 20,823 | 15,615 | 20,823 | 715-FACILITY ALLOCATION | 22,614 | 22,360 |
| 104,603 | 164,909 | 123,678 | 164,909 | 720-COMPUTER ALLOCATION | 111,538 | 116,155 |
| 30,333 | 52,421 | 15,645 | 52,421 | 730-OPERATING EXPENSES | 50,140 | 50,140 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <u>965,739</u> | <u>1,187,489</u> | <u>707,735</u> | <u>1,133,429</u> | TOTALS | <u>934,600</u> | <u>968,263</u> |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Neighborhood Services
DEPARTMENT: Community Development

DESCRIPTION

Neighborhood Services is responsible for the fair, consistent and equitable enforcement of the codes and ordinances pertaining to code, zoning and property maintenance violations. In addition, Neighborhood Services issues new business licenses and handles annual renewals for the City. Neighborhood Services is responsible for the coordination of graffiti removal within the city.

Through pro-active education and enforcement, we strive to maintain and improve the image of Commerce City. The primary goal is to gain voluntary compliance through community education and enforcement. The administrative staff is responsible for developing, maintaining and disseminating a variety of reports and other pertinent information generated by the Neighborhood Services.

OBJECTIVES

- Provide a full range of internal programs and services in support of division operations and the implementation of City Council goals
- Provide fair, consistent and equitable enforcement
- Provide education to the citizens of Commerce City regarding the codes and ordinances
- Encourage and explore innovative approaches to providing service to the community utilizing available resources
- Provide administrative support that will free inspectors of clerical duties so they can concentrate on providing service to the community
- Process incoming paperwork including computer entries, copying, filing and other necessary functions in a timely and consistent manner
- Ensure businesses are licensed appropriately in order to maintain/update current business information
- Ensure all new and existing business licenses are current

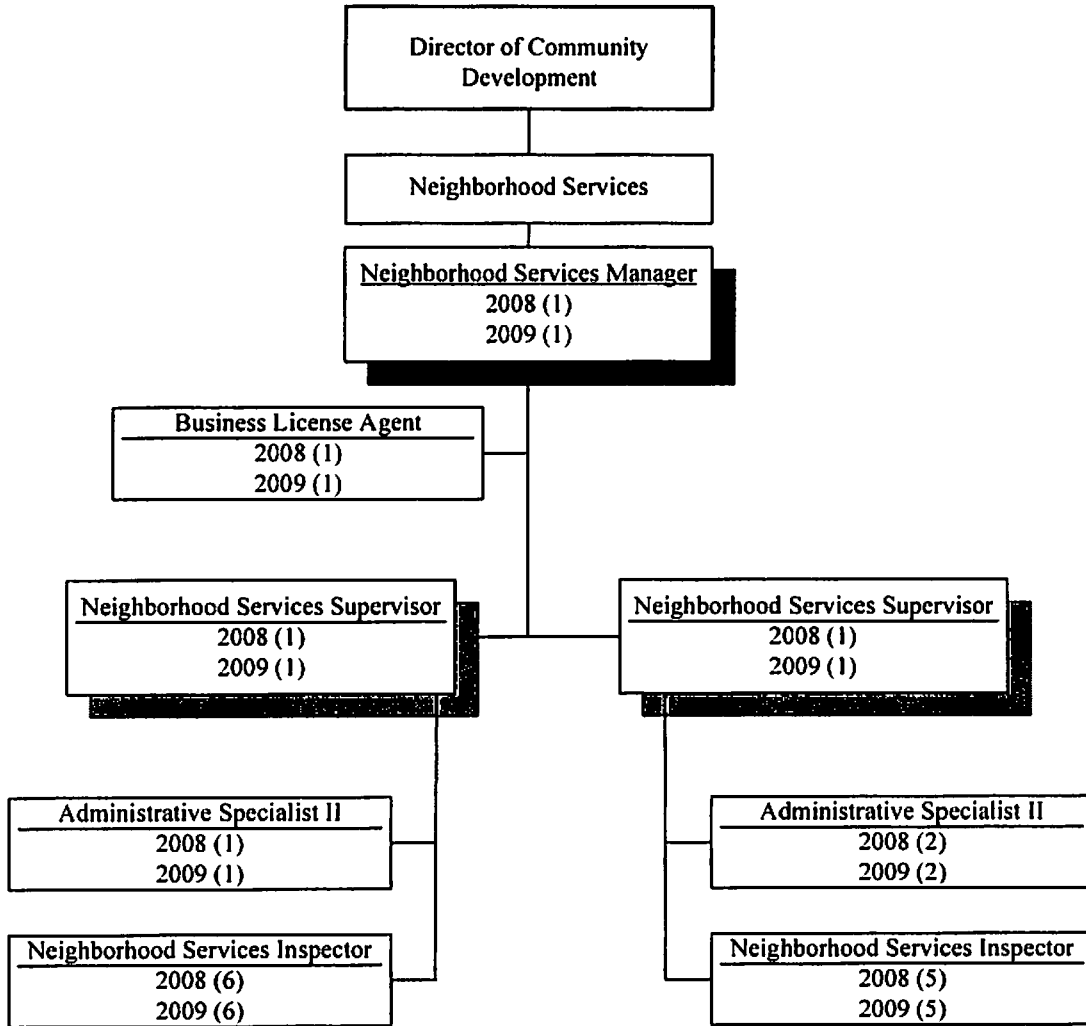
CORE BUSINESS SERVICES

- Maintain and improve the image of Commerce City
- Respond to citizen inquiries; provide a timely and professional response to the community needs
- Respond to citizen requests for graffiti removal
- Manage the budget to provide the maximum service for the cost incurred
- Provide strategic planning to guide the evolution of the department
- Provide face-to-face contact for customers walking into the department for information and service
- First point of contact for business licenses

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|--|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Complaint Line | 585 | 657 | 597 | 603 |
| Reports Taken | 4,388 | 5,270 | 4,476 | 4,520 |
| ROSCO Complaints | 9 | 10 | 10 | 10 |
| Unfounded Complaints | 165 | 115 | 168 | 170 |
| Summonses | 65 | 40 | 66 | 67 |
| Court Ordered Abatements | 3 | 4 | 4 | 5 |
| Property Clean Ups | 189 | 84 | 193 | 195 |
| Graffiti Clean Ups | 1,116 | 959 | 1,138 | 1,149 |
| New Business Licenses | 137 | 706 | 140 | 141 |
| Business License Renewals | 51 | 90 | 52 | 53 |
| Semi-Tractor/Oversized Vehicle Parking Permits | 8 | 14 | 9 | 10 |
| Yard Sale Permits | 1,505 | 1,313 | 0 | 0 |
| Voluntary Compliance Rate | 94% | 89% | 94% | 94% |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : NEIGHBORHOOD SERVICES
DEPARTMENT : COMMUNITY DEVELOPMENT

| 2008 FISCAL YEAR | | | | | | |
|------------------------|------------------|------------------|------------------|-------------------------|------------------|------------------|
| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
| PERSONAL SERVICES | | | | | | |
| 802,822 | 905,721 | 644,685 | 851,661 | 601-SALARIES | 886,811 | 917,964 |
| 108,088 | 122,992 | 83,791 | 122,992 | 609-BENEFITS | 120,105 | 124,357 |
| MATERIALS AND SUPPLIES | | | | | | |
| 3,533 | 2,500 | 991 | 2,500 | 621-OFFICE SUPPLIES | 2,500 | 2,500 |
| 14,650 | 14,790 | 8,607 | 14,790 | 622-OPERATING SUPPLIES | 14,600 | 14,600 |
| SERVICES AND CHARGES | | | | | | |
| 62,376 | 70,909 | 53,181 | 70,909 | 710-VEHICLE ALLOCATION | 69,018 | 69,898 |
| 20,086 | 24,267 | 18,198 | 24,267 | 715-FACILITY ALLOCATION | 26,355 | 26,058 |
| 129,201 | 113,949 | 85,464 | 113,949 | 720-COMPUTER ALLOCATION | 79,949 | 83,259 |
| 186,185 | 192,900 | 116,013 | 177,900 | 730-OPERATING EXPENSES | 178,760 | 178,760 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <u>1,326,942</u> | <u>1,448,028</u> | <u>1,010,929</u> | <u>1,378,968</u> | TOTALS | <u>1,378,098</u> | <u>1,417,396</u> |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Housing
DEPARTMENT: Community Development

DESCRIPTION

The Housing Division is responsible for administration of Section 8 Housing Choice vouchers, home rehabilitation program, housing code violation program, down payment/closing costs assistance programs, and is a partner in the Conter Estates Apartments and the Pinecrest Apartments.

OBJECTIVES

- Create a sustainable community:
 - Maintain the federal Homeownership, Home Rehabilitation, Rental Assistance and Family Self-Sufficiency programs;
 - Develop and maintain affordable housing.
- Create a healthy community by seeking out and providing programs, services and infrastructure to promote the health and well being of Commerce City citizens:
 - Maintain the Commerce City Housing Code Violation Loan Program.

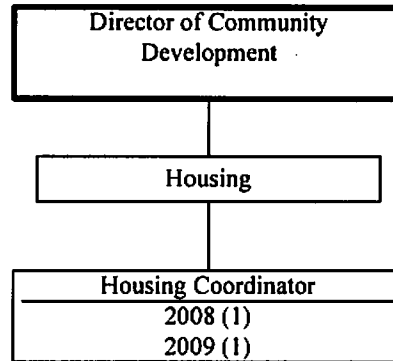
CORE BUSINESS SERVICES

- Administer Housing Programs

PROGRAM SERVICE LEVELS

| | ACTUAL <u>2007</u> | ESTIMATED <u>2008</u> | PROJECTED <u>2009</u> | PROJECTED <u>2010</u> |
|--|-----------------------|--------------------------|--------------------------|--------------------------|
| New Loans (rehabilitation, down payment, housing code) | 5 | 10 | 10 | 10 |
| Section 8 Vouchers Administered | 70 | 75 | 70 | 70 |
| Loans Maintained (federal, state & local) | 40 | 40 | 50 | 55 |
| Interviews with Clients | 100 | 130 | 150 | 150 |
| Board Meetings | 12 | 13 | 12 | 12 |
| Affordable Housing Units | 112 | 112 | 112 | 112 |
| Senior Housing Units | 75 | 75 | 114 | 114 |
| Minor Home Repair Grants | - | - | 20 | - |
| Housing Code Applicants | 1 | 1 | 1 | 1 |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : HOUSING
DEPARTMENT : COMMUNITY DEVELOPMENT

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|------------------------|----------------|-------------|--------------|-------------------------|----------------|--------------|
| PERSONAL SERVICES | | | | | | |
| 61,643 | 51,313 | 38,205 | 51,313 | 601-SALARIES | 52,752 | 54,716 |
| 7,472 | 7,004 | 4,962 | 7,004 | 609-BENEFITS | 7,201 | 7,468 |
| MATERIALS AND SUPPLIES | | | | | | |
| 0 | 0 | 0 | 0 | 621-OFFICE SUPPLIES | 0 | 0 |
| 0 | 0 | 0 | 0 | 622-OPERATING SUPPLIES | 0 | 0 |
| SERVICES AND CHARGES | | | | | | |
| 0 | 0 | 0 | 0 | 710-VEHICLE ALLOCATION | 0 | 0 |
| 2,188 | 2,643 | 1,980 | 2,643 | 715-FACILITY ALLOCATION | 2,870 | 2,838 |
| 11,813 | 12,008 | 9,009 | 12,008 | 720-COMPUTER ALLOCATION | 8,617 | 8,974 |
| 0 | 0 | 0 | 0 | 730-OPERATING EXPENSES | 0 | 0 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <hr/> | <hr/> | <hr/> | <hr/> | TOTALS | <hr/> | <hr/> |
| 83,116 | 72,968 | 54,156 | 72,968 | | 71,440 | 73,996 |