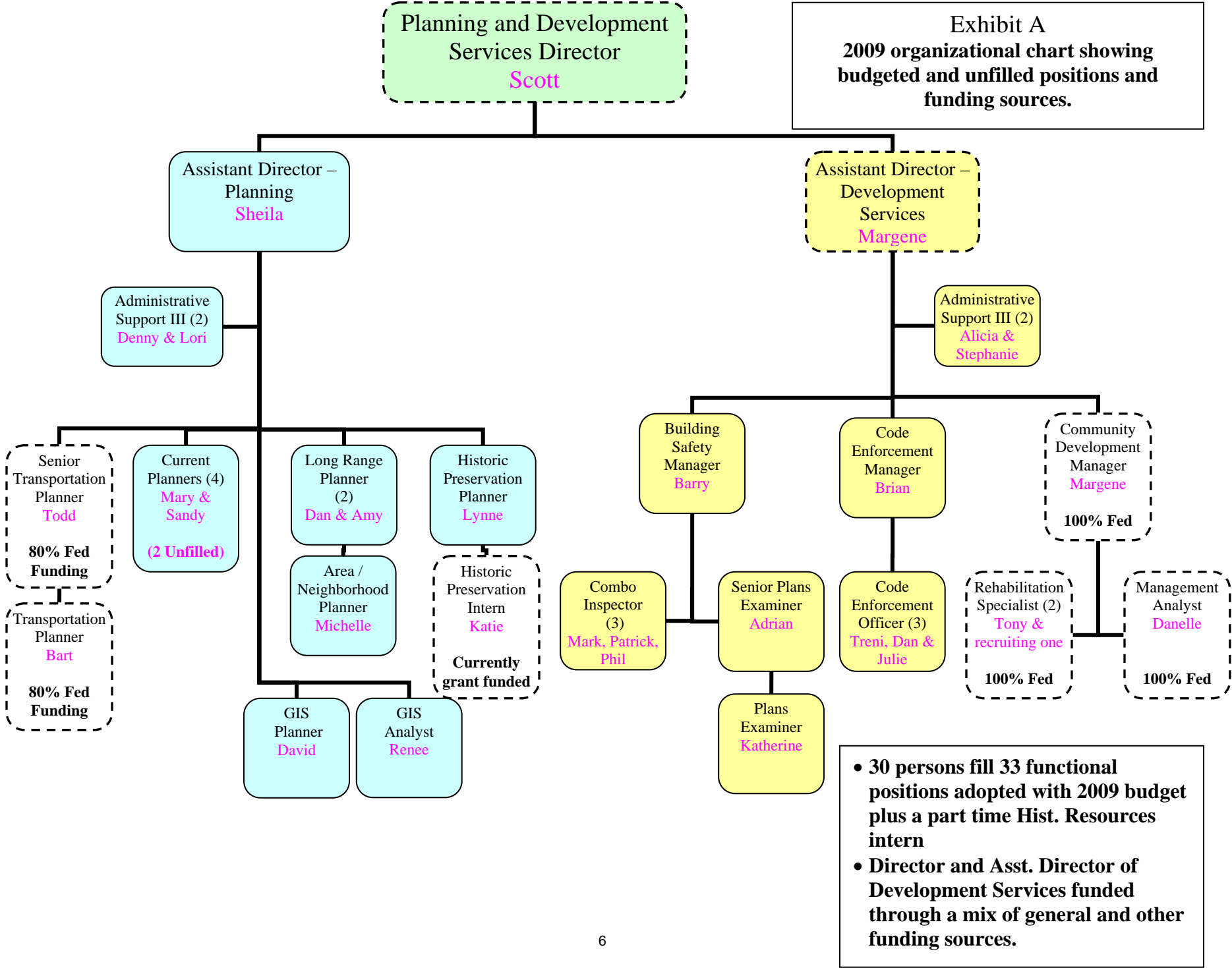


Exhibit A
2009 organizational chart showing
budgeted and unfilled positions and
funding sources.



- 30 persons fill 33 functional positions adopted with 2009 budget plus a part time Hist. Resources intern
- Director and Asst. Director of Development Services funded through a mix of general and other funding sources.

**Planning
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1030-531	10	01	REGULAR SALARIES	791,274	821,196	813,065	94,159	835,319	835,319	
001-1030-531	10	02	OVERTIME SALARIES	594	2,567	25,000	77	2,500	2,500	OT for evening meetings and minute production
001-1030-531	10	03	LONGEVITY PAY	3,168	3,600	-	-			
001-1030-531	10	04	HOLIDAY PAY	28,038	29,549	31,410	4,308	29,951	29,951	
001-1030-531	10	06	PARTTIME	12,434	352	11,200	763	11,200	11,200	Potential PDS intern
001-1030-531	10	07	PARTTIME-REGULAR	-	-	-	-			
001-1030-531	12	01	FICA	60,798	63,609	69,748	7,179	66,193	66,193	
001-1030-531	12	02	UNEMPLOYMENT	1,900	888	1,650	159	1,021	1,021	
001-1030-531	12	03	KPERS	39,175	50,020	56,776	6,385	61,780	61,780	
001-1030-531	12	05	HEALTH INSURANCE	-	-	-	-			
001-1030-531	12	06	LIFE INSURANCE	506	503	501	59	440	440	
			TOTAL PERSONAL SERVICES	937,887	972,284	1,009,350	113,089	1,008,404	1,008,404	
001-1030-531	21	00	TRAVEL EXPENSE	289	-	-	-	-	-	
001-1030-531	21	01	AUTO ALLOWANCES	558	1,260	2,500	154	2,500	2,500	
001-1030-531	21	02	MILEAGE REIMBURSEMENT	-	211	500	-	500	500	
001-1030-531	21	03	OTHER TRANSPORTATION	240	16	1,000	-	1,000	1,000	
001-1030-531	21	04	MEALS & LODGING	-	121	500	-	500	500	
001-1030-531	22	01	CONFERENCES & SEMINARS	12,778	6,428	15,000	711	11,500	15,000	Reduce by \$3,500 - Will reduce training and continuing education opportunities for certified planners and PC members.
001-1030-531	22	02	DUES & SUBSCRIPTIONS	5,067	4,165	3,000	2,532	3,000	3,000	
001-1030-531	22	09	OTHER EDUCATIONAL EXPENSE	4,237	650	1,500	-	1,500	1,500	
001-1030-531	22	10	PUBLIC RELATIONS	-	-	-	-	-	-	
001-1030-531	23	01	RECEPTIONS & MEALS	2,071	658	1,000	64	1,000	1,000	
001-1030-531	23	02	MEETINGS EXPENSE	146	215	-	-	-	-	
001-1030-531	24	01	PRINTING	40	2,418	1,500	(120)	1,500	1,500	
001-1030-531	24	02	LEGAL ADVERTISING	8,072	6,603	8,500	362	8,000	8,500	Reduced by \$500 to account for slower economy and predicted fewer applications. However, there is concern for potential increase in publication rates.
001-1030-531	24	04	REPRODUCTIONS	-	-	-	-	-	-	
001-1030-531	25	31	MACHINERY & EQUIPMENT	-	-	-	-	-	-	
001-1030-531	25	32	MOTOR VEHICLE REPAIRS	269	259	500	-	600	600	
001-1030-531	25	33	OFFICE EQUIPMENT REPAIRS	-	-	500	-	500	500	
001-1030-531	26	01	OFFICE EQUIP	-	-	-	-	-	-	
001-1030-531	26	05	SERVICE CONTRACT-COMPUTER	-	-	3,500	-	3,500	3,500	
001-1030-531	27	02	ENGINEERING SERVICES	-	-	-	-	-	-	
001-1030-531	27	03	LEGAL	-	-	-	-	-	-	
001-1030-531	27	09	OTHER PROFESSIONAL SERV.	47,858	2,971	-	-	-	-	
001-1030-531	33	07	FREIGHT	-	-	-	-	-	-	
001-1030-531	33	09	OTHER CONTRACTUAL SERVICE	(6,909)	903	4,000	-	4,000	4,000	
001-1030-531	33	31	TEMPORARY HELP	-	-	-	-	-	-	
001-1030-531	34	02	POSTAGE	191	-	100	-	100	100	

**Planning
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1030-531	39	13	HISTORICAL RESOURCE COMM	9,974	11,002	16,000	-	14,750	16,000	Reduced by \$1,250 - will reduce training opportunities for HR staff and HRC members. Majority of funds required to match federal grants.
TOTAL CONTRACTUAL SERVICES				84,881	37,880	59,600	3,703	54,450	59,700	
001-1030-531	40	01	OFFICE SUPPLIES	5,064	4,357	5,000	1,358	5,000	5,000	
001-1030-531	40	02	DRAFTING SUPPLIES	4,183	5,763	4,000	-	4,000	4,000	
001-1030-531	40	04	SOFTWARE	13,206	12,226	14,000	780	14,000	14,000	Maintained per estimates provided by IT.
001-1030-531	41	01	GASOLINE-UNLEADED	341	373	379	-	379	379	
001-1030-531	41	03	OIL & LUBRICANTS	-	-	100	-	-	-	
001-1030-531	42	03	EQUIPMENT <\$5000	2,688	-	9,500	-	9,500	9,500	
001-1030-531	42	06	COMPUTER EQUIP < \$5000	10,511	9,411	12,000	-	12,000	12,000	
001-1030-531	42	09	OTHER SUPPLIES	-	-	-	-	-	-	
001-1030-531	43	00	BOOKS	48	34	-	-	-	-	
001-1030-531	44	00	VEHICLE LICENSES	-	-	-	-	-	-	
TOTAL COMMODITIES				36,041	32,164	44,979	2,138	44,879	44,879	
001-1030-531	60	01	COMPUTER LEASE-PURCHASE	-	-	-	-	-	-	
001-1030-531	60	07	VEHICLE REPLACEMENT	-	-	-	-	-	-	
001-1030-531	60	08	EQUIPMENT	-	-	-	-	-	-	
001-1030-531	60	99	TRADE-IN ALLOWANCES	-	-	-	-	-	-	
TOTAL CAPITAL OUTLAY				-	-	-	-	-	-	
001-1030-531	90	12	TRANS./HEALTH INS. FUND	-	-	-	-	-	-	
TOTAL TRANSFERS				-	-	-	-	-	-	
TOTAL BUDGET				1,058,809	1,042,328	1,113,929	118,930	1,107,733	1,112,983	Alternate budget reduced by \$5,250 (5%)

2009 w/o personal services (95%/flat)
2010 rquest w/o personal services

99,350 104,579
99,329 104,579
21 -

**Planning / Code Enforcement
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1032-532	10	01	REGULAR SALARIES	4,852	257,745	341,722	31,455	263,886	263,886	
001-1032-532	10	02	OVERTIME SALARIES	1	55	-	2	500	500	
001-1032-532	10	03	LONGEVITY PAY	-	2,726	-	-			
001-1032-532	10	04	HOLIDAY PAY	1,197	9,414	11,944	1,423	9,462	9,462	
001-1032-532	10	05	KELLY DAYS	-	-	-	-			
001-1032-532	10	06	PARTTIME SALARIES	-	836	-	-			
001-1032-532	12	01	FICA	445	19,955	26,897	2,423	20,911	20,911	
001-1032-532	12	02	UNEMPLOYMENT	6	277	636	53	323	323	
001-1032-532	12	03	KPERS	361	15,611	17,230	2,091	19,517	19,517	
001-1032-532	12	05	HEALTH INSURANCE	-	-	-	-			
001-1032-532	12	06	LIFE INSURANCE	4	174	166	21	172	172	
001-1032-532	13	01	TTD/TPD BENEFITS	-	-	-	-			
			TOTAL PERSONAL SERVICES	6,866	306,793	398,595	37,468	314,770	314,770	
001-1032-532	21	01	VEHICLE ALLOWANCE	31	675	-	62	-	-	
001-1032-532	21	02	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	
001-1032-532	21	03	OTHER TRANSPORTATION	-	-	-	-	-	-	
001-1032-532	21	04	MEALS & LODGING	-	452	800	-	800	800	
001-1032-532	22	01	CONFERENCES & SEMINARS	-	785	2,000	-	2,000	2,000	
001-1032-532	22	02	DUES & SUBSCRIPTIONS	-	270	1,000	-	800	1,000	Reduction of \$200 may prevent additional certifications obtained by staff.
001-1032-532	22	09	OTHER EDUCATIONAL EXPENSE	-	-	-	-	-	-	
001-1032-532	24	01	PRINTING	-	1,515	1,500	-	1,500	1,500	
001-1032-532	25	31	EQUIPMENT REPAIRS	-	-	500	-	500	500	
001-1032-532	25	32	MOTOR VEHICLE REPAIRS	-	3,574	4,000	-	3,750	4,000	Reduction of \$250 may result in shortage of funds available for unforeseen repairs.
001-1032-532	25	34	RADIO MAINTENANCE	-	-	-	-	-	-	
001-1032-532	26	01	OFFICE EQUIPMENT	-	-	500	-	500	500	
001-1032-532	26	04	JANITORIAL SERVICE	-	2,383	2,200	358	2,200	2,200	
001-1032-532	26	09	OTHER SERVICE CONTRACTS	-	85	-	60	-	-	
001-1032-532	27	02	ENGINEERING	-	-	-	-	-	-	
001-1032-532	27	09	OTHER PROFESSIONAL SERV.	-	626	750	-	750	750	
001-1032-532	32	01	ELECTRIC	-	1,798	2,000	107	2,000	2,000	
001-1032-532	32	03	TELEPHONE	189	1,718	2,700	363	2,700	2,700	
001-1032-532	32	06	WATER	-	-	200	-	200	200	
001-1032-532	33	06	DATA PROCESSING	-	1,539	3,000	1,596	3,000	3,000	
001-1032-532	33	07	FREIGHT	-	-	50	-	-	50	Reduction of \$50 is minimal as staff usually has no freight expenditures.
001-1032-532	33	09	OTHER CONTRACTUAL SERVICE	-	148	-	-	-	-	
001-1032-532	33	14	PHOTOGRAPHY	-	-	-	-	-	-	
001-1032-532	33	31	TEMPORARY HELP	-	1,549	-	-	-	-	
001-1032-532	33	44	WEED ABATEMENT	-	22,589	25,700	-	23,025	25,700	Reduced by \$2,675 as staff anticipates code changes that will reduce publication fees.

**Planning / Code Enforcement
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1032-532	33	51	MINIMUM STRUCTURE	-	-	5,000	-	5,000	5,000	
001-1032-532	34	02	POSTAGE	-	-	-	-			
TOTAL CONTRACTUAL SERVICES				220	39,706	51,900	2,546	48,725	51,900	
001-1032-532	40	01	OFFICE SUPPLIES	95	1,257	7,920	90	7,920	7,920	
001-1032-532	40	04	SOFTWARE	-	2,992	4,000	170	4,000	4,000	
001-1032-532	40	24	WEARING APPAREL	-	268	750	-	450	750	Reduced by \$300. Remaining funds will maintain proper field staff apparel.
001-1032-532	41	01	GASOLINE-UNLEADED	-	2,547	4,394	113	4,394	4,394	
001-1032-532	41	03	OIL & LUBRICANTS	-	-	-	-	-	-	
001-1032-532	42	03	EQUIPMENT <\$5000	-	420	1,000	-	700	1,000	Reduction of \$300 may prevent staff from receiving all necessary equipment to adequately perform daily job duties.
001-1032-532	42	06	COMPUTER EQUIP < \$5000	-	29	4,000	-	4,000	4,000	
001-1032-532	42	09	OTHER SUPPLIES	-	-	1,000	30	1,000	1,000	
001-1032-532	43	00	BOOKS	-	-	500	-	500	500	
001-1032-532	44	00	VEHICLE LICENSES	-	-	-	-	-	-	
TOTAL COMMODITIES				95	7,513	23,564	403	22,964	23,564	
001-1032-532	60	01	COMPUTER LEASE-PURCHASE	-	-	-	-	-	-	
001-1032-532	60	07	VEHICLE REPLACEMENT	-	-	-	-	-	-	
001-1032-532	60	08	EQUIPMENT	-	-	-	-	-	-	
TOTAL CAPITAL OUTLAY				-	-	-	-	-	-	
TOTAL BUDGET				7,181	354,012	474,059	40,417	386,459	390,234	Alternate budget reduced by \$3,775 (approx 5%)

2009 w/o personal services (95%/flat)
2010 rquest w/o personal services

71,691 75,464
71,689 75,464
2 -

**Planning / Building Inspections
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1034-534	10	01	REGULAR SALARIES	9,079	454,986	442,046	53,070	442,985	442,985	
001-1034-534	10	02	OVERTIME SALARIES	2	2,576	2,000	377	2,000	2,000	Estimate 100 hours OT for staffing Boards and after hours functions
001-1034-534	10	03	LONGEVITY PAY	-	3,494	-	-			
001-1034-534	10	04	HOLIDAY PAY	2,168	15,625	17,405	2,320	15,883	15,883	
001-1034-534	10	05	KELLY DAYS	-	-	-	-			
001-1034-534	10	06	PARTTIME SALARIES	-	836	-	-			
001-1034-534	12	01	FICA	835	35,506	38,810	4,156	35,103	35,103	
001-1034-534	12	02	UNEMPLOYMENT	11	488	918	89	541	541	
001-1034-534	12	03	KPERS	671	26,633	30,680	3,215	32,763	32,763	
001-1034-534	12	05	HEALTH INSURANCE	-	-	-	-			
001-1034-534	12	06	LIFE INSURANCE	7	286	288	35	287	287	
001-1034-534	13	01	TTD/TPD BENEFITS	-	-	-	-			
			TOTAL PERSONAL SERVICES	12,773	540,430	532,147	63,262	529,563	529,563	
001-1034-534	21	01	VEHICLE ALLOWANCE	31	680	-	62	500	500	
001-1034-534	21	02	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	
001-1034-534	21	03	OTHER TRANSPORTATION	-	-	-	-	-	-	
001-1034-534	21	04	MEALS & LODGING	-	466	1,000	23	1,000	1,000	
001-1034-534	22	01	CONFERENCES & SEMINARS	-	1,060	2,000	-	2,000	2,000	
001-1034-534	22	02	DUES & SUBSCRIPTIONS	-	790	1,000	204	1,000	1,000	
001-1034-534	22	09	OTHER EDUCATIONAL EXPENSE	-	-	700	-	-	-	
001-1034-534	24	01	PRINTING	181	40	1,500	77	1,000	1,000	
001-1034-534	25	31	EQUIPMENT REPAIRS	-	30	500	-	500	500	
001-1034-534	25	32	MOTOR VEHICLE REPAIRS	-	2,140	5,000	485	4,550	4,550	
001-1034-534	25	34	RADIO MAINTENANCE	-	-	-	-	-	-	
001-1034-534	26	01	OFFICE EQUIPMENT	-	117	500	-	-	-	
001-1034-534	26	04	JANITORIAL SERVICE	-	2,383	2,200	358	2,500	2,500	
001-1034-534	26	09	OTHER SERVICE CONTRACTS	-	495	1,000	60	1,000	1,000	
001-1034-534	27	02	ENGINEERING	-	-	-	-	-	-	
001-1034-534	27	09	OTHER PROFESSIONAL SERV.	-	281	750	-	500	500	
001-1034-534	32	01	ELECTRIC	-	1,798	2,000	107	2,000	2,000	
001-1034-534	32	03	TELEPHONE	189	2,415	2,700	531	3,000	3,000	
001-1034-534	32	06	WATER	-	-	150	-	150	150	
001-1034-534	33	06	DATA PROCESSING	-	16,720	15,000	17,790	18,000	18,000	
001-1034-534	33	07	FREIGHT	-	-	50	-	100	100	
001-1034-534	33	09	OTHER CONTRACTUAL SERVICE	-	36,541	88,750	(2,068)	81,250	88,750	Reduce \$7,500 - At some point continued reductions will result in not having budgeted funds to meet contractor education obligations.
001-1034-534	33	14	PHOTOGRAPHY	-	-	-	-	-	-	
001-1034-534	33	31	TEMPORARY HELP	-	1,549	-	-	-	-	
001-1034-534	33	44	WEED ABATEMENT	-	-11	-	-	-	-	

**Planning / Building Inspections
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1034-534	33	51	MINIMUM STRUCTURE	-	-	-	-		-	
001-1034-534	34	02	POSTAGE	-	-	-	-		-	
TOTAL CONTRACTUAL SERVICES				401	67,505	124,800	17,629	119,050	126,550	
001-1034-534	40	01	OFFICE SUPPLIES	54	1,875	2,500	567	2,000	2,000	
001-1034-534	40	04	SOFTWARE	-	1,427	2,500	463	2,500	2,500	
001-1034-534	40	24	WEARING APPAREL	-	338	1,000	-	1,000	1,000	
001-1034-534	41	01	GASOLINE-UNLEADED	-	6,574	6,312	239	4,700	4,700	Budgeted at \$2.15/gal as per staff estimate
001-1034-534	41	03	OIL & LUBRICANTS	-	-	-	-			
001-1034-534	42	03	EQUIPMENT <\$5000	-	914	1,200	-	1,500	1,500	
001-1034-534	42	06	COMPUTER EQUIP < \$5000	-	46	6,500	295	7,000	7,000	
001-1034-534	42	09	OTHER SUPPLIES	-	920	1,410	-	1,500	1,500	
001-1034-534	43	00	BOOKS	-	1,428	4,527	304	4,000	4,000	
001-1034-534	44	00	VEHICLE LICENSES	-	-	-	-			
TOTAL COMMODITIES				54	13,522	25,949	1,868	24,200	24,200	
001-1034-534	60	01	COMPUTER LEASE-PURCHASE	-	-	-	-			
001-1034-534	60	07	VEHICLE REPLACEMENT	-	-	-	-			
001-1034-534	60	08	EQUIPMENT	-	-	-	-			
TOTAL CAPITAL OUTLAY				-	-	-	-	-	-	
TOTAL BUDGET				13,228	621,457	682,896	82,759	672,813	680,313	Alternate budget reduced \$7,500 (approx 5%)

Note: The proposed budget does not include a CIP request to replace vehicle #807, scheduled for replacement in 2009. The vehicle replacement summary for vehicle #807 is saved in the PDS budget folder for reference, see document titled *807 replacement points.xls*. The vehicle is listed as "fair" in condition.

2009 w/o personal services (95%/flat)
2010 request w/o personal services

143,212 150,749
143,250 150,750
(38) (1)