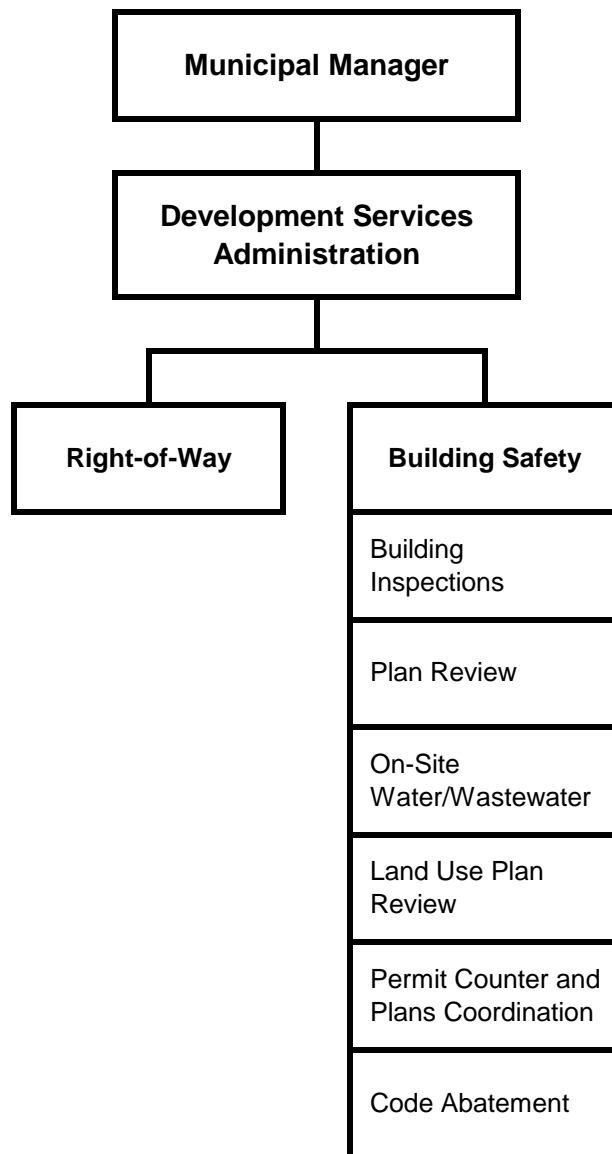

DEVELOPMENT SERVICES



2007 Updated General Government Operating Budget

Development Services

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 398,010	\$ 417,680	\$ 441,060
Right-of-Way	955,130	1,029,680	1,114,550
Building Safety	7,838,860	7,640,180	8,176,390
Operating Cost	9,192,000	9,087,540	9,732,000
Add Debt Service	-	-	-
Direct Organization Cost	9,192,000	9,087,540	9,732,000
Charges From/(To) Others	1,795,970	1,791,760	1,204,630
Function Cost	10,987,970	10,879,300	10,936,630
Less Program Revenues	9,258,200	9,945,560	9,905,870
Net Program Cost	\$ 1,729,770	\$ 933,740	\$ 1,030,760
Personnel Summary			
Full-Time Employees	86	86	83
Part-Time Employees	2	2	2
Temporary Employees	3	3	3
Total Employees	91	91	88
Resource Costs by Category			
Personal Services	\$ 8,444,100	\$ 8,969,060	\$ 8,970,180
Supplies	39,850	39,850	99,560
Other Services *	965,050	335,630	919,260
Depreciation & Amortization	-	-	-
Capital Outlay	33,710	33,710	33,710
Total Direct Cost	9,482,710	9,378,250	10,022,710
Less Vacancy Factor	(290,710)	(290,710)	(290,710)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 9,192,000	\$ 9,087,540	\$ 9,732,000
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2007 Updated General Government Operating Budget

Development Services

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 9,192,000	86	2	3
<i>2006 One-Time Requirements</i>				
- Hillside District Plan	(300,000)			
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	461,620	(1)		
- Permit Management Contract	82,770			
- Plan Review Contract	300,000			
<i>2007 Continuation Level</i>	\$ 9,736,390	85	2	3
<i>Transfers (To)/ From Other Agencies</i>				
- Transfers to Information Technology Department	(235,540)	(2)		
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	59,710			
- Fleet vehicle rentals	171,440			
<i>2007 Updated Budget</i>	\$ 9,732,000	83	2	3