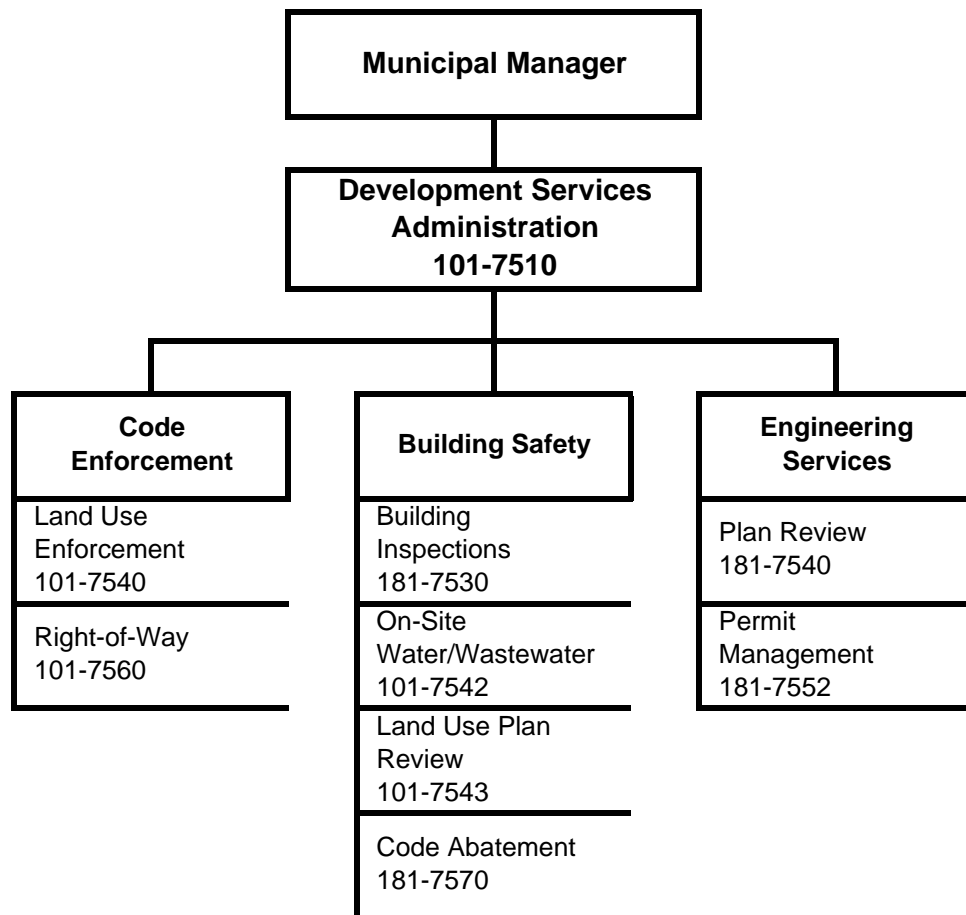


Development Services



2009 1st Qtr Revised General Government Operating Budget

Development Services

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
<i>Financial Summary</i>			
Administration	\$ 508,751	\$ 423,008	\$ 413,289
Code Enforcement	2,305,612	2,413,753	2,348,593
Building Safety	8,622,005	6,252,686	6,366,150
Direct Cost	11,436,368	9,089,447	9,128,032
IGCs From	3,725,646	3,754,335	2,537,605
IGCs To	(2,168,796)	(1,891,327)	(1,716,331)
Function Cost	12,993,218	10,952,455	9,949,306
Revenues	(10,708,811)	(8,401,396)	(8,401,396)
Net Cost	\$ 2,284,407	\$ 2,551,059	\$ 1,547,910
<i>Personnel Summary</i>			
Full-Time Employees	94	87	86
Part-Time Employees	-	-	-
Temporary Employees	1	1	1
Total Employees	95	88	87
<i>Resource Costs by Category</i>			
Personnel Services	\$ 10,882,788	\$ 8,535,867	\$ 8,546,436
Vacancy Factor	(306,780)	(306,780)	(306,780)
Supplies	113,450	113,450	113,450
Travel	2,000	2,000	2,000
Other Services	708,000	708,000	736,016
Debt Service			
Depreciation & Amortization			
Capital Outlay	36,910	36,910	36,910
Total Direct Cost	\$ 11,436,368	\$ 9,089,447	\$ 9,128,032

2009 1st Qtr Revised General Government Operating Budget

Development Services

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 11,436,368	94	-	1
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	683,034			
- PERS reductions	(797,924)			
2009 Continuation Level	<u>\$ 11,321,478</u>	<u>94</u>	<u>-</u>	<u>1</u>
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- Hansen Project Manager	178,000	1		
- Personnel Reductions	(2,410,031)	(8)		
2009 Updated Budget	<u>\$ 9,089,447</u>	<u>87</u>	<u>-</u>	<u>1</u>
Changes in Existing Programs for Revised 2009				
- Salary and benefits adjustments	70,427			
- Eliminate Engineering Technician May 1, 2009	(59,858)	(1)		
- Fleet and fuel adjustment	28,016			
2009 1st Qtr Revised Budget	<u><u>\$ 9,128,032</u></u>	<u><u>86</u></u>	<u><u>-</u></u>	<u><u>1</u></u>