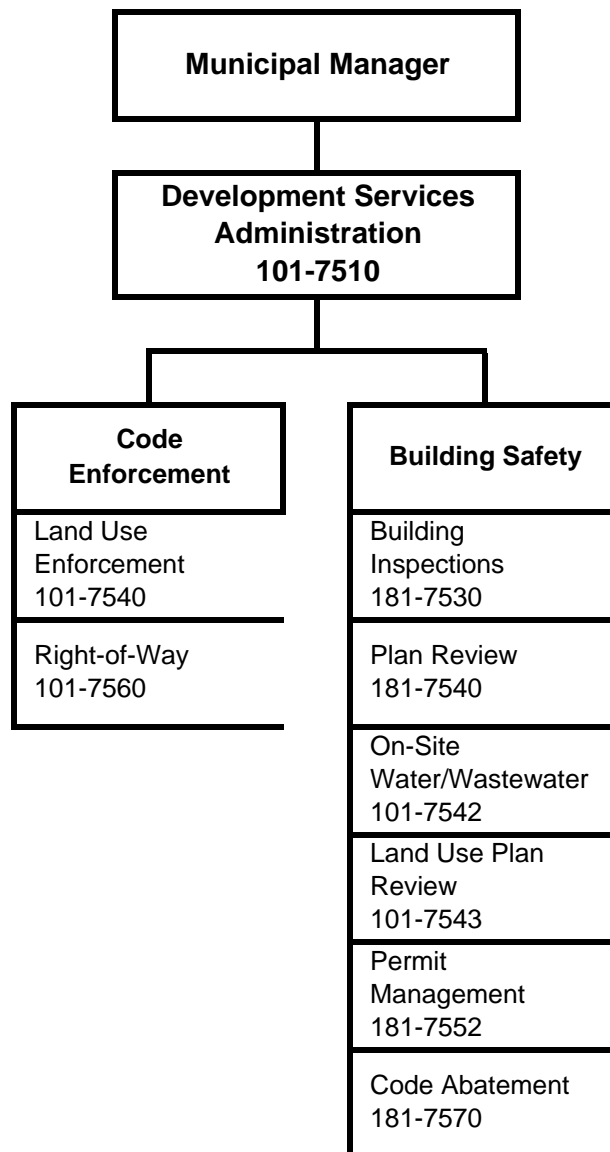


# ***Development Services***



**2009 Proposed - Updated General Government Operating Budget**

***Development Services***

**Resource Plan**

Description	2008 Revised	2009 Approved	2009 Updated
<b><i>Financial Summary</i></b>			
Administration	\$ 508,751	\$ 509,425	\$ 423,007
Code Enforcement	2,305,612	2,413,052	2,413,753
Building Safety	8,622,005	9,203,334	8,662,718
<b>Direct Cost</b>	<b>11,436,368</b>	<b>12,125,811</b>	<b>11,499,478</b>
IGCs From	3,725,646	3,728,489	3,754,338
IGCs To	(2,168,796)	(2,168,796)	(1,891,329)
<b>Function Cost</b>	<b>12,993,218</b>	<b>13,685,504</b>	<b>13,362,487</b>
Revenues	(10,708,811)	(11,287,034)	(10,511,396)
<b>Net Cost</b>	<b>\$ 2,284,407</b>	<b>\$ 2,398,470</b>	<b>\$ 2,851,091</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	94	96	95
Part-Time Employees	-	-	-
Temporary Employees	1	3	1
<b>Total Employees</b>	<b>95</b>	<b>99</b>	<b>96</b>
<b><i>Resource Costs by Category</i></b>			
Personal Services	\$ 10,882,788	\$ 11,572,231	\$ 10,945,898
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	708,000
Debt Service			
Depreciation & Amortization			
Capital Outlay	36,910	36,910	36,910
<b>Total Direct Cost</b>	<b>\$ 11,436,368</b>	<b>\$ 12,125,811</b>	<b>\$ 11,499,478</b>

**2009 Proposed - Updated General Government Operating Budget**

***Development Services***

**Reconciliation from 2008 Revised Budget to 2009 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b><i>2008 Revised Budget</i></b>	\$ 11,436,368	94	-	1
<b><i>2008 One-Time Requirements</i></b>				
- None				
<b><i>Transfers (to)/from Other Agencies</i></b>				
- None				
<b><i>Debt Service Changes - Not Applicable</i></b>				
<b><i>Changes in Existing Programs for 2009</i></b>				
- Salary and benefits adjustments	683,034			
- PERS reductions	(797,924)			
<b><i>2009 Continuation Level</i></b>	<u>\$ 11,321,478</u>	<u>94</u>	<u>-</u>	<u>1</u>
<b><i>Transfers (to)/from Other Agencies</i></b>				
- None				
<b><i>2009 Program/Funding Changes</i></b>				
- Hansen Project Manager	178,000	1		
<b><i>2009 Updated Budget</i></b>	<u><u>\$ 11,499,478</u></u>	<u><u>95</u></u>	<u><u>-</u></u>	<u><u>1</u></u>