

DEVELOPMENT SERVICES

Mission

The mission of the Development Services Department is to guide land use and development consistent with the General Plan, Building Codes & related regulations, by providing accurate, timely and courteous professional and technical services to our customers, to maintain the County's unique quality of life, protect public safety and the environment & promote economic vitality for current and future generations.

Program Summaries

Administration

Positions: 7 FTE
Extra Help: \$0
Overtime: \$0

Total Appropriations: \$1,481,086
Total Revenues: \$0
Net County Cost: \$1,481,086
Furlough Value: \$18,471

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations. All intra-fund costs for the department are charged to this cost center.

Building Services – West Slope

Positions: 16.35 FTE
Extra Help: \$0
Overtime: \$0

Total Appropriations: \$1,508,653
Total Revenues: \$1,480,490
Net County Cost: \$28,163
Furlough Value: \$38,165

This unit provides all building permit services for the West Slope of El Dorado County and tracks the permit process from application through issuance to final status. Provides requested research services, pulls inspections and covers phones for the Building Division. Revenues are ongoing and are obtained through construction permits at application and issuance, administration charges for processing Fire Protection and Community Service District development impact fees, building investigation fees, miscellaneous revenue for such things as research and re-inspections. This unit also receives permit revenue from the faxed-in-permit program and for managing the Ecological Preserve Trust Fund.

Building Services - SLT

Positions: 1.9 FTE
Extra Help: \$0
Overtime: \$0

Total Appropriations: \$189,447
Total Revenues: \$352,948
Net County Cost: (\$163,501)
Furlough Value: \$4,886

This unit provides all building permit services for the South Lake Tahoe Area of El Dorado County and tracks the permit process from application through issuance to final status. Revenues are ongoing and are obtained through construction permits at application and issuance, administration fees for processing Fire Protection and Community Service District development impact fees, building investigation fees, miscellaneous revenue for such things as research and re-inspections. This unit also receives permit revenue from the faxed-in-permit program.

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Building Services - TRPA

Positions: 1.05 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$97,788

Total Revenues: \$324,752

Net County Cost: (\$226,964)

Furlough Value: \$2,593

This unit provides permit services to the Tahoe Regional Planning Agency pursuant to our Memorandum of Understanding with that agency. Services include plan review and enforcement of complex TRPA regulations and standards. Revenue is ongoing and is generated from TRPA in the form of administration, filing fees and allocation fees.

Inspection Services – West Slope

Positions: 4.95 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$513,214

Total Revenues: \$87,591

Net County Cost: \$425,623

Furlough Value: \$11,864

This unit provides inspection services for the West Slope of El Dorado County. Project types include non-residential building and grading, residential and miscellaneous structure. Revenues are generated through charges for inspection services and are ongoing.

Inspection Services – South Lake Tahoe

Positions: 1.1 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$107,363

Total Revenues: \$45,115

Net County Cost: \$62,248

Furlough Value: \$2,712

This unit provides inspection services for the South Lake Tahoe Area of El Dorado County. Project types include non-residential building and grading, residential and miscellaneous structure. Revenues are generated through charges for inspection services and are ongoing.

Inspections Services - TRPA

Positions: .45 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$41,653

Total Revenues: \$28,582

Net County Cost: \$13,071

Furlough Value: \$1,053

This unit provides inspection services to the Tahoe Regional Planning Agency pursuant to our Memorandum of Understanding with that agency. Revenue is ongoing and is generated from services in the form of TRPA land capacity verification fees.

Current Planning Services

Positions: 14.7 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$1,533,389

Total Revenues: \$1,099,646

Net County Cost: \$433,743

Furlough Value: \$37,089

This Current Planning unit is focused on processing discretionary development applications such as land divisions, special use permits and zoning applications, including the required California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. This unit also assists in the permit center with planning compliance services.

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Long Range Planning Services

Positions: 2.8 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$212,651

Total Revenues: \$112,060

Net County Cost: \$100,591

Furlough Value: \$8,410

The Long Range Planning unit is responsible for implementation of the County General Plan and compliance with a variety of State long-range planning requirements. Long Range Planning assignments also include providing assistance to other departments such as Transportation, Water Agency and Human Services with other long-range planning issues. Revenue is a one-time source from a one-year contract with the State of California Emergency Management Agency for the services of one Sr. Planner; and with the Human Services for one month for the services of a Sr. Planner.

Ordinance / Zoning Services

Positions: 1 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$111,100

Total Revenues: \$0

Net County Cost: \$111,100

Furlough Value: \$2,876

This unit is responsible for the update of the Zoning Ordinance.

Code Enforcement

Positions: 1.45 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$188,327

Total Revenues: \$50,000

Net County Cost: \$138,327

Furlough Value: \$3,520

The Code Enforcement Section operates within Building Services to enforce violations of the County Code and other related codes and ordinances. An investigation is initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions must specifically address safety-related or non-permitted items such as: illegal businesses, fire-created hazards, and substandard or dangerous housing. Code Enforcement has also been used for the initial investigation and subsequent tracking of a complaint that may affect multiple departments. Revenue is transferred from the Abatement of Dangerous Buildings trust fund to cover the costs of eliminating hazards.

Commercial Grading

Positions: 1.75 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$270,642

Total Revenues: \$223,500

Net County Cost: \$47,142

Furlough Value: \$5,025

This unit provides all plan review and inspection activity services associated with commercial grading. Revenues are ongoing and are based on time and material billing for services provided.

Planning Commission

Positions: 0.5 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$49,247

Total Revenues: \$0

Net County Cost: \$49,247

Furlough Value: \$928

The Planning Commission is the Board's advisor on land use planning. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, use

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permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding land use proposals.

Financial Charts

Source of Funds

Licenses, Permits
(\$1,665,524): Generated through Building permits fees

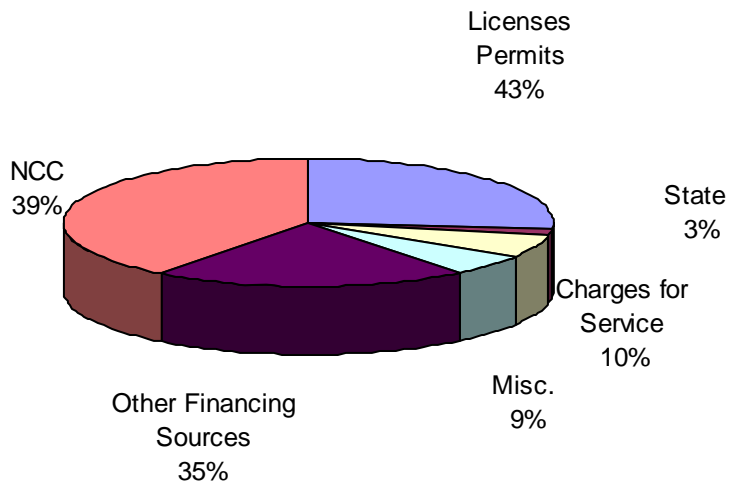
State (\$102,817): Funds received from a contract with State of California for work performed by a Senior Planner.

Charges for Services (\$370,771): Funds received from Building Inspections

Miscellaneous Revenue (\$352,040): Funds received from TRPA Building Permits combined with some grading permits

Other Financing Sources (\$1,313,532): Funds received from Planning and Engineering permit fees based on time and material

Net County Cost (NCC) (\$2,499,876): Net County General Fund Contribution

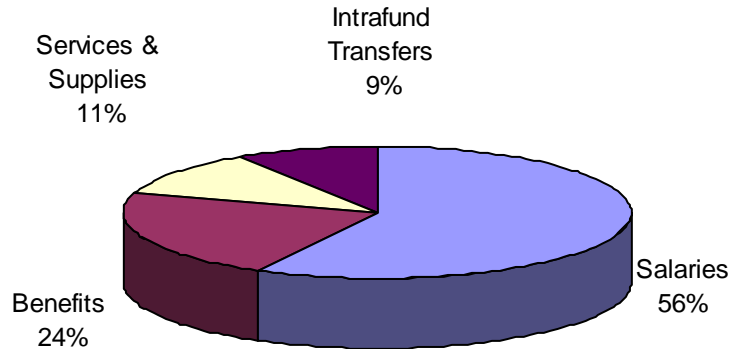


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Use of Funds

Salaries and Benefits (\$5,021,397): Primarily comprised of Salaries (\$3,414,657), Retirement (\$699,138) and Health Insurance (\$616,135)

Services and Supplies (\$707,849): Primarily comprised of insurance premiums (\$247,970), Professional and Specialized Services (\$ 242,000), Software Licenses (\$45,926), Rent & Lease Vehicles (\$37,600), Fuel Purchase (\$32,696), Rent and Lease Equipment (\$28,732), Office Expense (\$17,000), Postage (\$15,050) Public and Legal Notice (\$9,000)

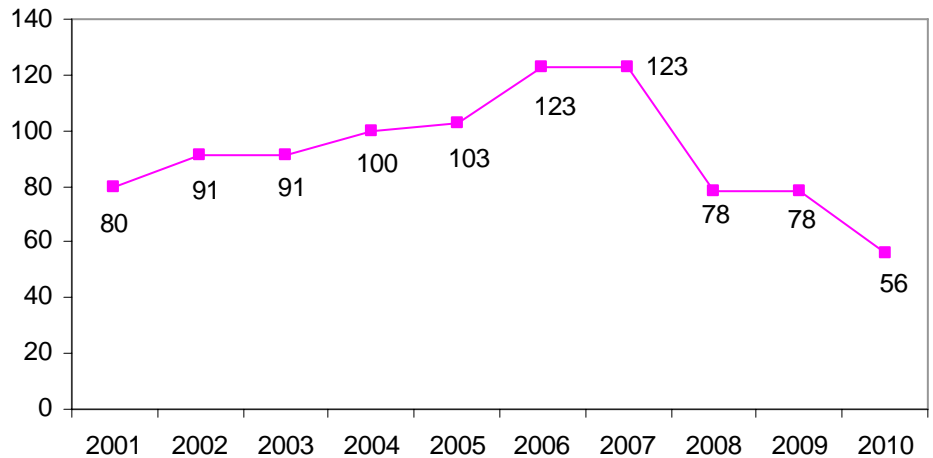


Other Charges (\$1,000): Interfund transfer for services provided between different fund types

Intrafund Transfers (\$574,314): Intrafund transfers consist of changes from other departments for services such as network support (\$ 89,180), mainframe support (\$254,103) telephone (\$ 68,087).

Staffing Trend

Development Services averaged 93 full time equivalent positions (FTE's) over the last ten years. In fiscal year 2006/2007 Development Services reached a record high of 123 FTE's. For fiscal year 2009/2010 the recommendation is 56 FTE's. This includes the deletion of one vacant unfunded Assistant Planner. Development Services would remain with 54 FTE's on the West Slope and 2 FTE's in the South Lake Tahoe office. The reduction in FTE's represents a 54% decrease from fiscal



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year 2006/2007 and a 40% decrease from the 10 year average. The slowed economy is the primary reason for the reduction however budget constraints compound the problem. Development Service staff has been reduced to core functional areas.

Chief Administrative Office Comments

The Proposed Budget for Development Services reflects staffing changes made during fiscal year 2008/2009 and maintains all other on-going adjustments identified at mid-year 2008/2009

Development Services was one the first departments to realize the effects of the recent economic downturn. In fiscal year 2006/2007 the department issued 5,745 building permits. For fiscal year 2008/2009 the number of building permits issued through May 26 is 3,264. The permits issued are critical to the revenue stream for Development Services. One of the challenges for Development Services will be to track the number of permits and monitor their revenue projection. The number of building permits issued is an economic indicator which may provide insight as to the strength or weakness of the local economy.

In response to the lack of permit activity and reduction in revenue, on October 2008, 17 FTE's were eliminated for an appropriation reduction of \$1,501,689. Then on November 18, 2009 4 more positions were eliminated for an additional \$425,156 reduction. In total for fiscal year 2008/2009 the Developmental Services has reduced it staffing by 21 FTE's and appropriations by \$1,926,845. The total allocations have gone from 78 to 57 with two FTE's vacant and unfunded for fiscal year 2009/2010. The total budget of \$9,411,948 adopted for fiscal year 2008/2009 has been reduced to \$6,304,560 for fiscal year 2009/2010. Development Services has drastically reduced expenditures to come within their General Fund target contribution of \$2,632,201 adding a furlough brings the General Fund contribution down to \$2,499,876.

Some of the recommendations which helped bring Development Services within its target are the deletion of a recently vacated Fiscal Administrative Manager Position and replacing it with a Department Analyst. Other cuts were made in the areas of Staff Development, Software, Office Expense, GIS, Professional and Special Services, Rents and Leases. The total revenues were reduced by \$2,493,106 and expenses were reduced by \$3,107,388 for an overall reduction of \$614,282 from the adjusted 2008/2009 fiscal year budget. The intent is to fill the Fiscal Administrative Manager position from an internal recruitment and then come back to the Board with some alternative cost neutral position allocation requests.

Since October 2008 the Development Services workforce has been drastically reduced. Additionally in the 2009/2010 budget two senior planners are being deployed to other agencies/ departments. One to the State of California which represents 100% cost recovery for one year; and the other to Human Services in an effort to evaluate the organizational structure of the Economic Development Block Grants.

Challenges facing Development Services evolve around a limited staff and the priorities for the coming year. Development Services will be examining their internal permit process, identifying areas to improve. The Zoning Ordinance update is a major project for Development Services unfortunately time spent on zoning is not a recoverable cost. However, it is a Board approved priority for Development Services. The incongruence between the General Plan and Zoning creates many administrative problems in the land use and planning process.

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An option which would improve service and facilitate the payment of permit fees is to accept Visa, MasterCard and American Express as payment. Currently, cash or checks are the only available payment options. Providing additional payment options would provide greater flexibility and may encourage some additional permits.

Additional revenue could be generated by revising the fee structure. The current fee structure of Development Services does not cover the true cost of doing business. The rate of \$100.00 per hour is not sufficient to cover the overhead and administration cost of Development Services. Options available include, raising the hourly rate and flat rating certain standard permits. This would provide value to the community because some standard permits would have a fixed cost. Thus individuals could anticipate the cost in the beginning of the process and not be surprised during or at the issuance of the permit.

Development Services has been able to budget for fiscal year 2009/2010 within the County's financial target. However, with only 56 allocated positions remaining it should be noted that any additional cuts would affect the core functions and services.

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 DEVELOPMENT SERVICES

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0220	PERMIT: CONSTRUCTION	1,936,955	3,502,710	1,639,524	1,639,524	-1,863,186
0240	PERMIT: ZONING ADMINISTRATION	27,892	50,000	26,000	26,000	-24,000
CLASS: 02	REV: LICENSE, PERMIT, &	1,964,847	3,552,710	1,665,524	1,665,524	-1,887,186
0880	ST: OTHER	0	0	0	102,817	102,817
CLASS: 05	REV: STATE INTERGOVERNMENTAL	0	0	0	102,817	102,817
1320	AUDIT & ACCOUNTING FEES	8,405	17,000	7,360	7,360	-9,640
1400	PLAN & ENG: SERVICES	139,827	173,000	142,380	142,380	-30,620
1409	SUBDIVISION TENTATIVE / FINAL MAP PC FEE	6,000	30,000	8,000	8,000	-22,000
1410	GRADING: APPLICATION FEE	4,600	1,500	3,500	3,500	2,000
1740	CHARGES FOR SERVICES	158,383	252,000	132,706	132,706	-119,294
1741	SPECIAL PROJECT STAFF HOURS	500	10,000	0	0	-10,000
1752	BUILDING INVESTIGATION FEE	39,310	17,200	39,000	39,000	21,800
1768	TRPA - TAHOE REGIONAL PLANNING AGENCY	43,412	30,000	28,582	28,582	-1,418
1800	INTERFND REV: SERVICE BETWEEN FUND	0	0	0	9,243	9,243
CLASS: 13	REV: CHARGE FOR SERVICES	400,437	530,700	361,528	370,771	-159,929
1940	MISC: REVENUE	428,431	427,000	352,040	352,040	-74,960
CLASS: 19	REV: MISCELLANEOUS	428,431	427,000	352,040	352,040	-74,960
2020	OPERATING TRANSFERS IN	1,679,755	1,787,380	1,313,532	1,313,532	-473,848
CLASS: 20	REV: OTHER FINANCING SOURCES	1,679,755	1,787,380	1,313,532	1,313,532	-473,848
TYPE: R SUBTOTAL		4,473,470	6,297,790	3,692,624	3,804,684	-2,493,106

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	3,855,307	4,866,751	3,591,005	3,414,657	-1,452,094
3001	TEMPORARY EMPLOYEES	222,780	150,000	0	0	-150,000
3002	OVERTIME	29,157	0	0	0	0
3004	OTHER COMPENSATION	158,593	78,962	54,195	54,195	-24,767
3005	TAHOE DIFFERENTIAL	10,171	14,400	4,800	4,800	-9,600
3020	RETIREMENT EMPLOYER SHARE	780,405	959,536	705,585	699,138	-260,399
3022	MEDI CARE EMPLOYER SHARE	48,022	64,803	46,119	45,698	-19,105
3040	HEALTH INSURANCE EMPLOYER SHARE	720,190	1,001,847	630,690	616,135	-385,712
3041	UNEMPLOYMENT INSURANCE EMPLOYER	19,691	19,691	26,932	26,675	6,984
3042	LONG TERM DISABILITY EMPLOYER SHARE	17,548	17,548	12,927	12,812	-4,736
3043	DEFERRED COMPENSATION EMPLOYER	16,107	16,926	13,553	13,553	-3,373
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	267,020	267,020	58,526	58,526	-208,494
3060	WORKERS' COMPENSATION EMPLOYER	53,631	53,631	48,749	69,209	15,578
3080	FLEXIBLE BENEFITS	18,870	54,000	6,000	6,000	-48,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	6,217,492	7,565,115	5,199,081	5,021,397	-2,543,718
4040	TELEPHONE COMPANY VENDOR PAYMENTS	4,386	12,300	3,172	3,172	-9,128
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,582	5,293	1,600	1,600	-3,693
4080	HOUSEHOLD EXPENSE	0	0	220	220	220
4086	JANITORIAL / CUSTODIAL SERVICES	563	3,100	0	0	-3,100
4100	INSURANCE: PREMIUM	165,079	165,079	279,678	247,970	82,891
4141	MAINT: OFFICE EQUIPMENT	650	1,400	300	300	-1,100
4142	MAINT: TELEPHONE / RADIO	0	200	0	0	-200
4160	VEH MAINT: SERVICE CONTRACT	300	1,170	0	0	-1,170
4161	VEH MAINT: PARTS DIRECT CHARGE	220	100	200	200	100
4220	MEMBERSHIPS	340	545	1,105	1,105	560
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	940	2,180	1,010	1,010	-1,170
4260	OFFICE EXPENSE	18,284	31,572	18,350	17,250	-14,322
4261	POSTAGE	12,720	14,375	15,050	15,050	675
4262	SOFTWARE	0	36,336	3,000	3,000	-33,336
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	340	600	150	150	-450
4264	BOOKS / MANUALS	750	6,600	1,190	1,190	-5,410
4266	PRINTING / DUPLICATING SERVICES	341	600	1,036	1,036	436
4300	PROFESSIONAL & SPECIALIZED SERVICES	284,875	331,000	242,000	242,000	-89,000
4322	MEDICAL & SOBRIETY EXAMINATIONS	0	1,500	100	0	-1,500
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	200	300	100	100	-200
4400	PUBLICATION & LEGAL NOTICES	8,647	15,800	9,000	9,000	-6,800
4420	RENT & LEASE: EQUIPMENT	27,500	27,500	28,732	28,732	1,232
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	7,239	39,100	2,000	2,000	-37,100
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	380	1,184	550	450	-734
4461	EQUIP: MINOR	1,500	5,100	2,840	1,440	-3,660
4462	EQUIP: COMPUTER	50	5,350	100	100	-5,250

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 DEVELOPMENT SERVICES

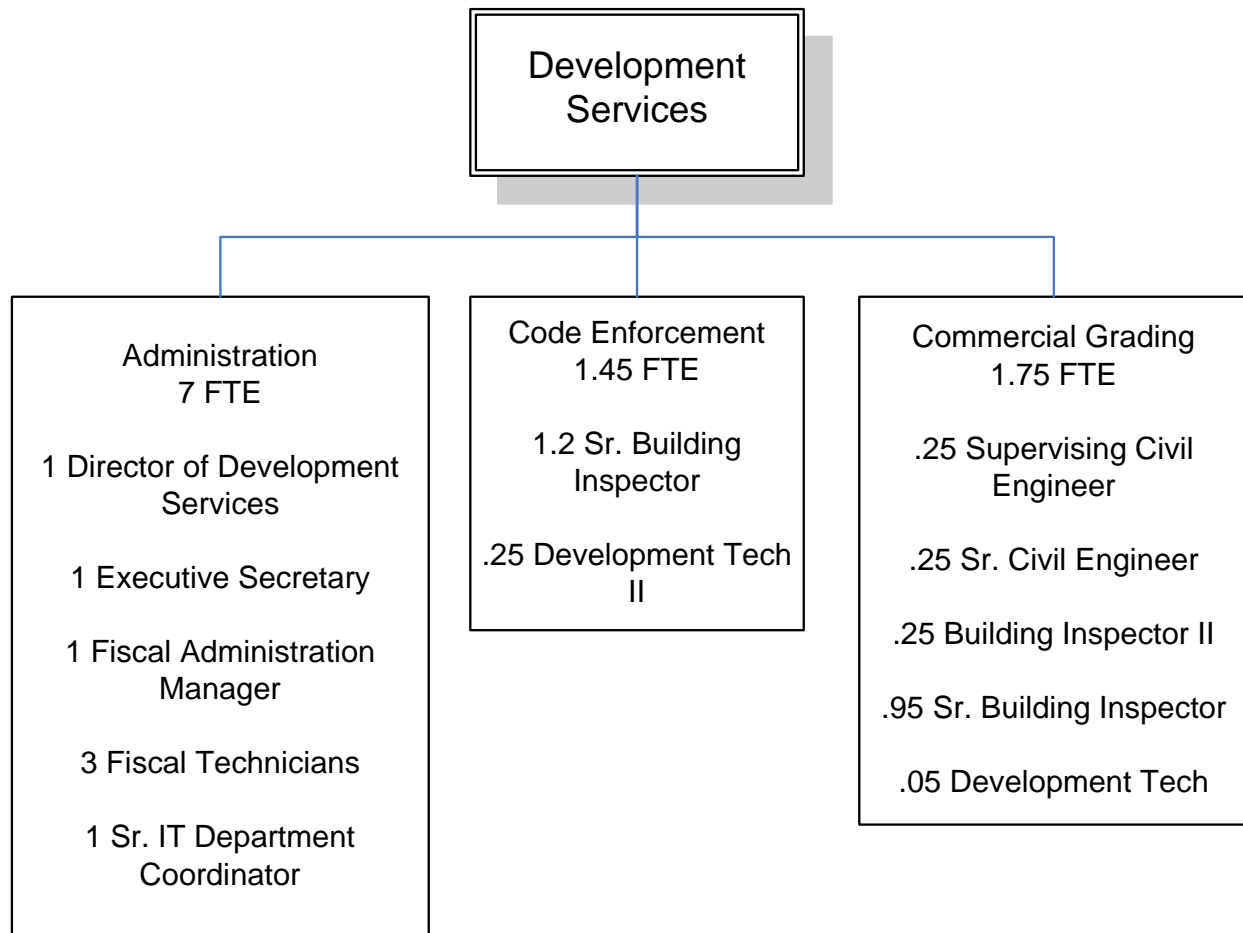
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4463	EQUIP: TELEPHONE & RADIO	0	300	0	0	-300
4500	SPECIAL DEPT EXPENSE	800	13,625	1,877	1,877	-11,748
4503	STAFF DEVELOPMENT	8,400	11,400	9,350	3,800	-7,600
4529	SOFTWARE LICENSE	39,713	3,699	51,426	45,926	42,227
4600	TRANSPORTATION & TRAVEL	4,050	5,750	6,275	6,275	525
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	3,480	5,650	2,600	2,600	-3,050
4605	RENT & LEASE: VEHICLE	87,734	135,327	51,200	37,600	-97,727
4606	FUEL PURCHASES	35,145	59,174	32,696	32,696	-26,478
4620	UTILITIES	0	4,840	0	0	-4,840
CLASS: 40	SERVICE & SUPPLIES	716,208	948,049	766,907	707,849	-240,200
5240	CONTRIB: NON-CNTY GOVERNMENTAL	85,787	105,000	40,000	0	-105,000
5300	INTERFND: SERVICE BETWEEN FUND TYPES	2,490	2,490	1,000	1,000	-1,490
CLASS: 50	OTHER CHARGES	88,277	107,490	41,000	1,000	-106,490
7200	INTRAFUND TRANSFERS: ONLY GENERAL	1,980,905	1,980,905	1,958,423	1,714,319	-266,586
7220	INTRAFND: TELEPHONE EQUIPMENT &	68,087	68,087	68,087	68,087	0
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	730	730	730	730	0
7223	INTRAFND: MAIL SERVICE	5,057	5,057	5,057	5,057	0
7224	INTRAFND: STORES SUPPORT	4,913	4,913	4,913	4,913	0
7225	INTRAFND: CENTRAL DUPLICATING	21,100	21,100	21,100	11,100	-10,000
7226	INTRAFND: LEASE ADMINISTRATION FEE	2,964	2,964	0	0	-2,964
7227	INTRAFND: MAINFRAME SUPPORT	319,678	319,678	254,103	254,103	-65,575
7229	INTRAFND: PC SUPPORT	1,200	1,200	1,200	1,200	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	6,000	6,000	6,000	6,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	500	500	500	500	0
7234	INTRAFND: NETWORK SUPPORT	145,463	145,463	89,180	89,180	-56,283
CLASS: 72	INTRAFUND TRANSFERS	2,556,597	2,556,597	2,409,293	2,155,189	-401,408
7350	INTRFND ABATEMENTS: GF ONLY	-1,765,303	-1,765,303	-1,724,979	-1,580,875	184,428
CLASS: 73	INTRAFUND ABATEMENT	-1,765,303	-1,765,303	-1,724,979	-1,580,875	184,428
TYPE: E SUBTOTAL		7,813,271	9,411,948	6,691,302	6,304,560	-3,107,388
FUND TYPE: 10	SUBTOTAL	3,339,801	3,114,158	2,998,678	2,499,876	-614,282
DEPARTMENT: 34	SUBTOTAL	3,339,801	3,114,158	2,998,678	2,499,876	-614,282

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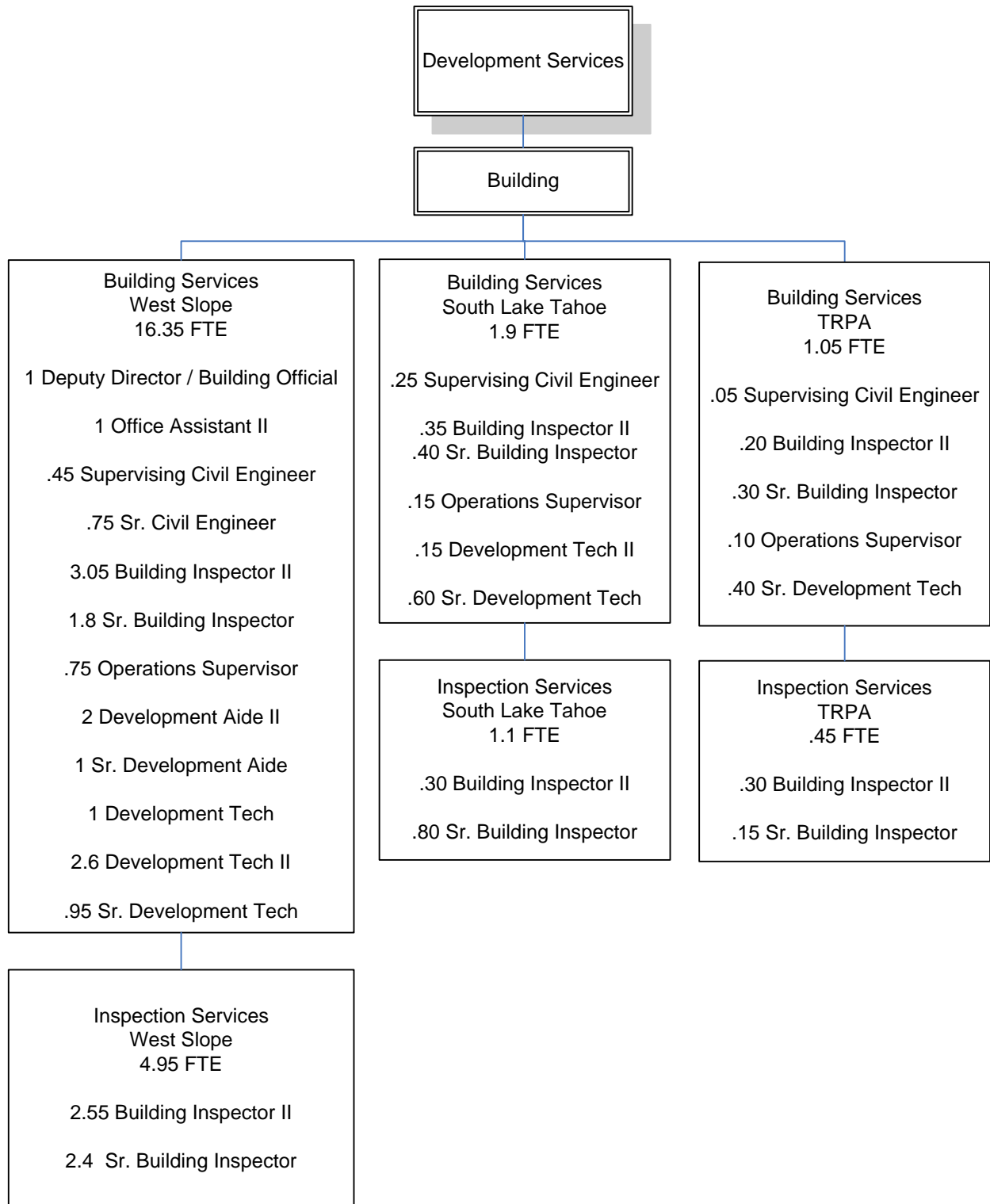
Classification Titles	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Director of Development Services	1.00	1.00	1.00	0.00
Assistant/Associate Planner	8.00	8.00	7.00	-1.00
Building Inspector I/II	7.00	7.00	7.00	0.00
Clerk of the Planning Commission	1.00	1.00	1.00	0.00
Department Analyst I		0.00	1.00	1.00
Deputy Director Development Svcs - Building Official	1.00	1.00	1.00	0.00
Development Aide I/II	3.00	3.00	3.00	0.00
Development Technician I/II	5.00	5.00	5.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	0.00	-1.00
Fiscal Technician	3.00	3.00	3.00	0.00
Office Assistant I/II	1.00	1.00	1.00	0.00
Operations Supervisor	1.00	1.00	1.00	0.00
Principal Planner	3.00	3.00	3.00	0.00
Sr. Building Inspector	8.00	8.00	8.00	0.00
Sr. Civil Engineer	1.00	1.00	1.00	0.00
Sr. Development Aide	1.00	1.00	1.00	0.00
Sr. Development Technician	2.00	2.00	2.00	0.00
Sr. Information Technology Department Coordinator	1.00	1.00	1.00	0.00
Sr. Planner	7.00	7.00	7.00	0.00
Supervising Civil Engineer	1.00	1.00	1.00	0.00
Department Total	57.00	57.00	56.00	-1.00

Department Total Allocations 56

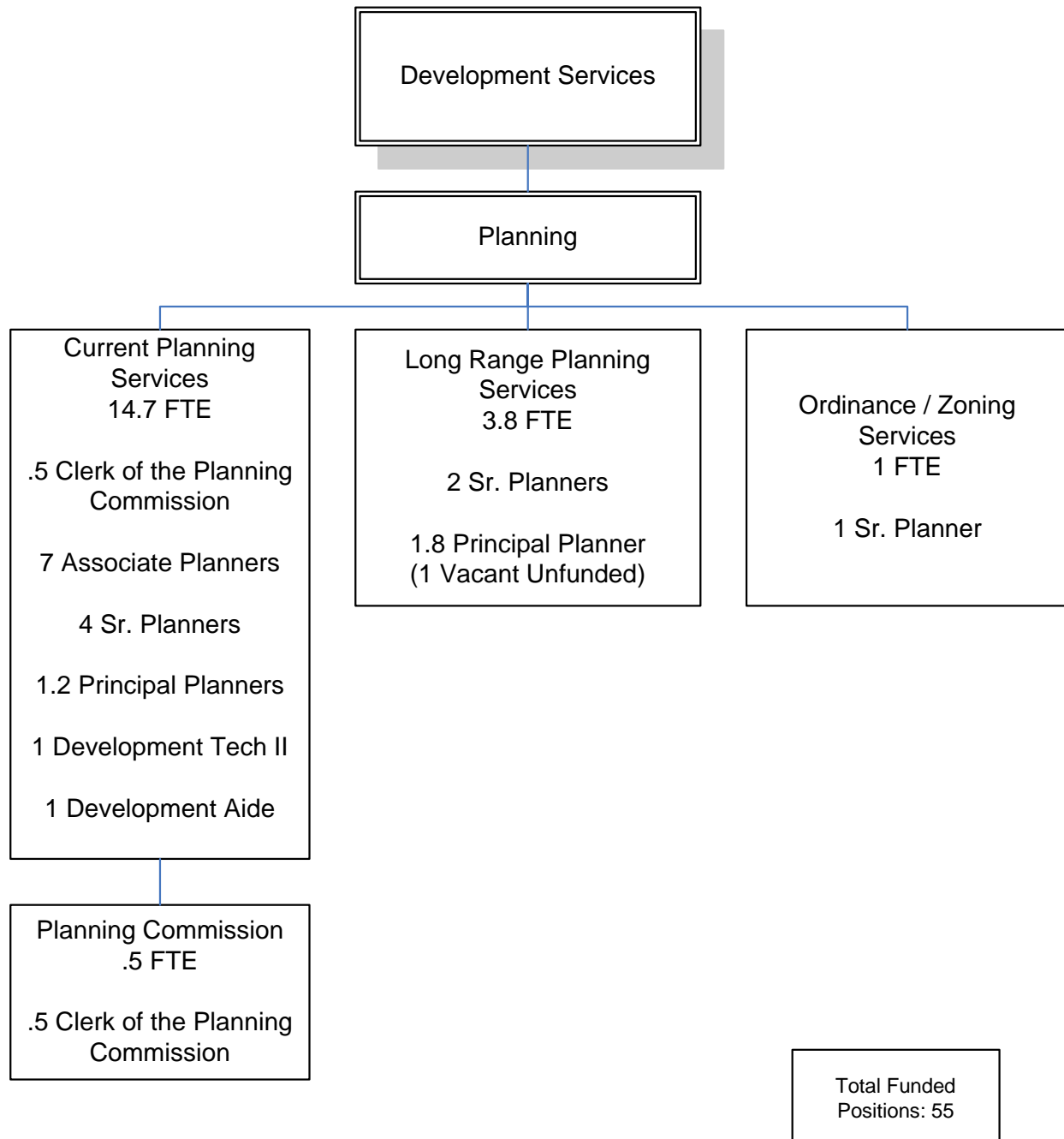
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Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	3,425,944	3,882,972	4,272,858	4,347,083	4,219,989
Benefits	682,445	827,322	1,047,728	1,467,867	1,843,812
Services & Supplies	857,390	1,565,307	2,292,540	919,852	858,717
Other Charges	86,703	79,631	89,686	70,412	142,997
Fixed Assets	59,827	104,040	35,540	208,399	20,139
Operating Transfers	-	122,948	-	45,964	14,093
Intrafund Transfers	328,745	(187,677)	435,477	396,380	488,477
Total Appropriations	5,441,054	6,394,543	8,173,829	7,455,957	7,588,224
Licenses, Permits	4,994,933	4,464,271	5,241,664	5,893,963	5,681,298
State	-	-	-	77,685	(76,659)
Charges for Service	664,902	769,231	692,444	594,197	575,210
Misc.	173,734	193,828	386,873	257,728	126,169
Other Financing Sources	-	56,975	609,680	170,000	483,201
Total Revenue	5,833,569	5,484,305	6,930,661	6,993,573	6,789,219
NCC	(392,515)	910,238	1,243,168	462,384	799,005
FTE's	80	91	91	100	103

DEVELOPMENT SERVICES

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	5,444,815	6,189,174	5,569,541	4,105,608	3,645,200
Benefits	2,417,232	2,656,035	2,479,779	1,953,630	1,376,197
Services & Supplies	935,555	1,375,966	1,044,183	593,384	707,849
Other Charges	98,362	72,668	42,350	88,277	1,000
Fixed Assets	84,857	28,867	4,538	-	-
Operating Transfers	-	22,999	-	-	-
Intrafund Transfers	654,825	667,362	754,812	791,294	574,314
Total Appropriations	9,635,646	11,013,071	9,895,203	7,532,193	6,304,560
Licenses, Permits	4,900,825	4,094,311	3,489,978	1,800,000	1,665,524
State	-	-	20,554	-	102,817
Charges for Service	508,624	381,885	537,348	400,437	370,771
Misc.	242,571	693,548	519,668	428,431	352,040
Other Financing Sources	179,517	1,153,170	1,166,422	1,550,332	1,313,532
Total Revenue	5,831,537	6,322,914	5,733,970	4,179,200	3,804,684
NCC	3,804,109	4,690,157	4,161,233	3,352,993	2,499,876
FTE's	123	123	78	78	56

10 Year Variance		
	\$ Change	% Change
Salaries	219,256	6%
Benefits	693,752	102%
Services & Supplies	(149,541)	-17%
Other Charges	(85,703)	-99%
Fixed Assets	(59,827)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	245,569	75%
Total Appropriations	863,506	16%
Licenses, Permits	(3,329,409)	-67%
State	102,817	N/A
Charges for Service	(294,131)	-44%
Misc.	178,306	103%
Other Financing Sources	1,313,532	N/A
Total Revenue	(2,028,885)	-35%
NCC	2,892,391	737%
FTE's	(24)	-30%

Notes