

Development Services Financial Impacts

FY 2010-11 Net County Cost target	\$2,619,649
Projected NCC if <i>status quo</i> budget	\$3,382,303
Amount of additional General Fund Support required	\$762,654

Options:

RIF proposal as submitted

Delete vacant Associate Planner	85,000
Delete filled Sr. Planner (funded by State in FY 2009-10)	110,000
Delete 1 filled Building Inspector	90,000
Delete 1 filled Building Inspector	90,000
Subtotal (salary savings)	\$375,000
Additional General Fund support required	\$387,654

Fee increase options:

Planning Fees (Attachments R & S)	40,000
Building Fees (Attachments P & Q)	400,000
Additional General Fund Savings	\$52,346

Other alternatives (assumes that only one scenario is chosen, not a combination of all scenarios):

Scenario A – Keep minor permit fees low	(240,000)
• Additional General Fund support required	\$187,654

or

Scenario B – Reduce regional cost modifier	(50,000)
• General Fund savings	\$2,346

or

Scenario C – Reduce admin/research fees	(110,000)
• Additional General Fund support required	\$57,654