

**Exhibit A**  
**Development Services**  
**FY20 Budget Summary**

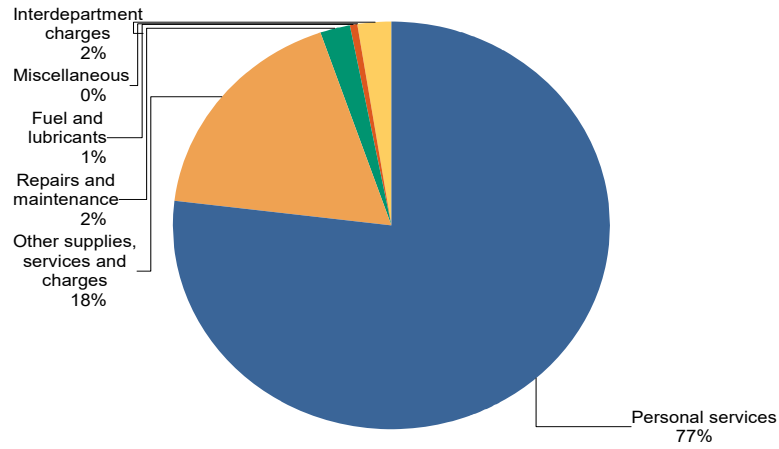
**Expenses by Program and Services**

Programs and Services	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	Difference FY19 Budget		Difference FY19 Projected	
					\$	%	\$	%
Department Administration	3,239	0	0	0	0	0%	0	0%
Support To Development	2,581	0	0	0	0	0%	0	0%
Support to Development	1,254	0	0	0	0	0%	0	0%
Building Inspections	381,158	441,518	487,678	543,700	102,183	23%	56,022	11%
Engineering Inspections	423,610	474,887	444,982	481,038	6,151	1%	36,055	8%
Neighborhood Services	240,049	304,577	282,423	376,189	71,612	24%	93,766	33%
Development Engineering	391,583	412,741	426,972	446,446	33,705	8%	19,474	5%
Planning	312,039	292,025	301,694	352,577	60,552	21%	50,882	17%
Codes Administration	390,311	384,933	407,189	347,063	(37,870)	(10%)	(60,126)	(15%)
Long Range Planning	0	0	0	193,390	193,390	0%	193,390	0%
Department Administration	935,366	802,812	1,003,751	1,319,652	516,840	64%	315,901	31%
Grant Administration	0	0	0	155,003	155,003	0%	155,003	0%
Project Management	258,183	280,415	270,335	301,228	20,813	7%	30,893	11%
Licensing	60,306	72,346	74,320	86,761	14,415	20%	12,441	17%
<b>Department Totals</b>	<b>3,399,680</b>	<b>3,466,253</b>	<b>3,699,344</b>	<b>4,603,046</b>	<b>1,136,793</b>	<b>33%</b>	<b>903,703</b>	<b>24%</b>

**Expenses by Type**

Expense Category	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	Difference FY19 Budget		Difference FY19 Projected	
					\$	%	\$	%
Personal services	2,816,610	2,936,669	3,166,697	3,542,492	605,823	21%	375,795	12%
Other supplies, services and charges	239,893	291,209	296,180	818,825	527,616	181%	522,645	176%
Repairs and maintenance	78,424	95,118	93,210	99,737	4,619	5%	6,527	7%
Fuel and lubricants	15,321	33,000	33,000	25,000	(8,000)	(24%)	(8,000)	(24%)
Miscellaneous	1,742	6,500	6,500	6,500	0	0%	0	0%
Interdepartment charges	247,690	103,757	103,757	110,492	6,735	6%	6,735	6%
<b>Department Totals</b>	<b>3,399,680</b>	<b>3,466,253</b>	<b>3,699,344</b>	<b>4,603,046</b>	<b>1,136,793</b>	<b>33%</b>	<b>903,703</b>	<b>24%</b>

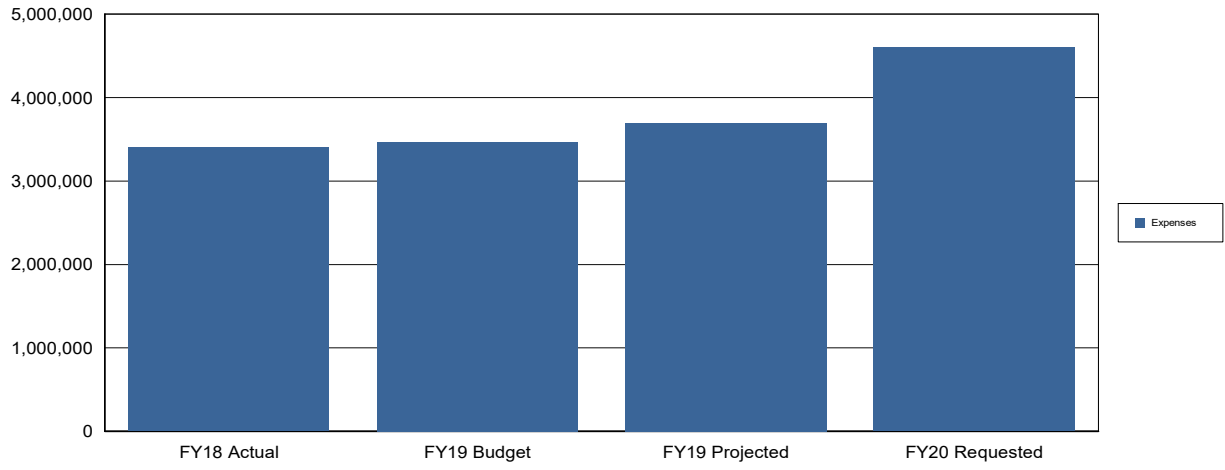
## FY20 Expenses By Type



## Full Time Equivalents (FTE)

Job Titles	FY18 Budget	FY19 Budget	FY20 Budget	Difference FY19	Amended Changes	New Totals
Administration Manager - Dev.	0.00	0.00	1.00	1.00		1.00
Administrative Support	0.01	0.00	0.00	0.00		0.00
Asst. City Mgr., Dev Svcs/Comm	0.67	0.67	0.67	0.00		0.67
Asst. Dir. of Field Services	1.00	1.00	1.00	0.00		1.00
Asst. Dir. of Plan Services	1.00	1.00	1.00	0.00		1.00
Asst. Dir. of Planning & Sp. Proj.	0.00	0.00	0.75	0.75		0.75
Building Inspections Manager	1.00	1.00	1.00	0.00		1.00
Building Inspector	3.00	4.00	5.00	1.00		5.00
Business Services Rep - Dev Ctr	1.00	1.00	1.00	0.00		1.00
CDBG Administrator	0.00	0.00	1.00	1.00		1.00
Codes Administration Manager	1.00	1.00	1.00	0.00		1.00
Community Standards Officer	1.00	1.00	0.00	-1.00		0.00
Development Engineering Mgr.	1.00	1.00	0.00	-1.00		0.00
Development Technician	1.00	1.00	1.00	0.00	+2.00	3.00
Director of Development Svcs.	1.00	1.00	1.00	0.00		1.00
Engineering Inspections Manager	0.00	0.00	1.00	1.00		1.00
Field Building Inspector	1.00	0.00	0.00	0.00		0.00
Field Engineering Inspector	6.00	6.00	5.00	-1.00		5.00
Management Analyst	1.00	1.00	0.00	-1.00		0.00
Neighborhood Services Officer	3.00	3.00	4.00	1.00		4.00
Office Coordinator	0.00	0.00	2.00	2.00		2.00
Permit Technician	2.00	2.00	2.00	0.00	-2.00	0.00
Planner	2.00	2.00	3.00	1.00	-1.00	2.00
Planning Manager	1.00	1.00	1.00	0.00		1.00
Plans Examiner	1.00	1.00	1.00	0.00		1.00
Project Manager - Dev. Ctr.	3.00	3.00	3.00	0.00		3.00
Secretary	2.00	2.00	0.00	-2.00		0.00
Senior Planner	0.00	0.00	1.00	1.00		1.00
Senior Staff Engineer	2.00	2.00	2.00	0.00		2.00
Staff Engineer	0.00	0.00	0.00	0.00	+1.00	1.00
Supervisory Engineer	0.00	0.00	1.00	1.00		1.00
<b>Department Totals</b>	<b>36.68</b>	<b>36.67</b>	<b>41.42</b>	<b>4.75</b>	<b>0</b>	<b>41.42</b>

## Total Budget



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