

10:14 Kallstrom

2018-2019 ECONOMIC DEVELOPMENT DEPARTMENT OPTION

	Proposed Budget		Option				
	FTE	PR Cost	FTE	PR Cost	Gen Fund Savings	Other Savings	
BUILDING							
Planning Director	0.25	25,630	0.00	0			
Building Official	0.95	84,348	1.00	88,787			
Support Staff	0.85	50,960	1.00	59,953			
Support Staff	0.10	6,233	0.00	0			
		167,171		148,740			(18,431)
Add .25 Code Enforcemt				17,169			17,169
PLANNING							
Planning Director	0.25	25,630	1.00	102,520			
Building Official	0.05	4,439	0.00	0			
Support Staff	0.15	8,993	0.00	0			
Support Staff	0.90	56,093	1.00	62,325			
		95,155		164,845	69,690		
Add .25 Code Enforcemt				17,169	17,169		
ECON DEVELOPMT							
Planning Director	0.50	51,260	0.00	0			
County Admin	0.00	0	0.35	40,701			
Code Enforcement	0.00	0	0.25	17,169			
		51,260		57,870			6,610
Prof Services-SCDC/Other		30,000		0			(30,000)
Prof Services-Nuisance Abate		0		30,000			30,000
GF-Non Departmt							
Code Enforcement	0.25	17,169	0.00	0			
		17,169		0	(17,169)		
Prof Services-Nuisance Abate		100,000		30,000	(70,000)		
BOC Office							
County Admin	1.00	115,088	0.65	74,807			
		115,088		74,807	(17,296)	(22,980)	
TOTAL SAVINGS					(17,606)	(17,632)	