

FY2008/09 Budget Hearings

May 13, 2008

(\$ in thousands)

FY2008/09 Budget Reduction Target

(Based on FY2007/08 Net General Fund Budget)

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY07/08 Net General Fund Budget	Department 20% Target
Development Services	26,933	(4,642)	22,291	18,170	4,121	824
Economic Development	5,460	(52)	5,458	3,839	1,619	324

FY2008/09 Reductions

Department	Labor	Services and Supplies	New Revenues	Offset Increase	Total Savings	Unfunded FTE
Development Services	882	-	-	-	882	56.00
Economic Development	236	88	-	-	324	2.00

FY2008/09 Net General Fund Budget

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY08/09 Net General Fund Budget
Development Services	21,061	729	21,790	18,170	3,620
Economic Development	5,328	(195)	5,133	3,709	1,424