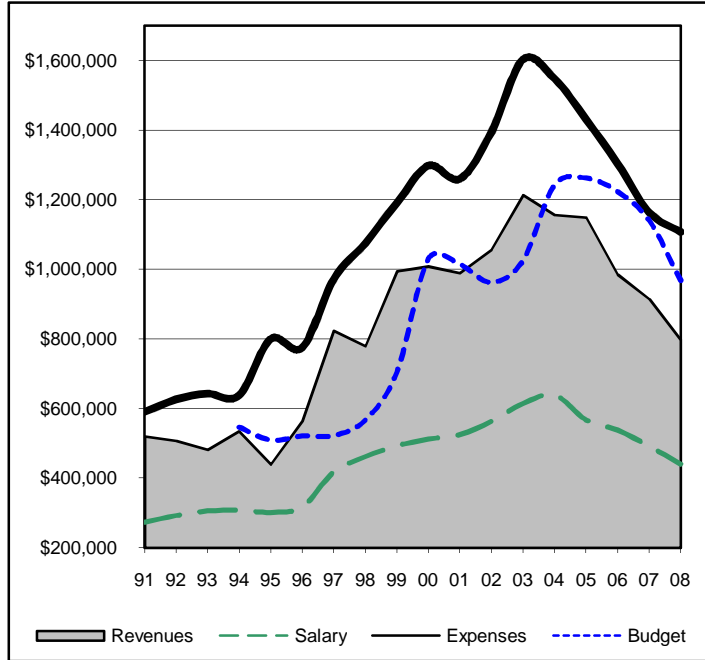
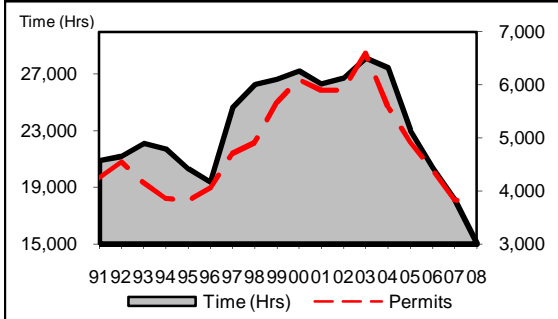
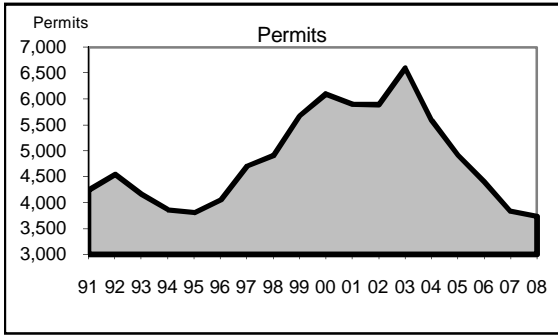


REVENUE REPORT

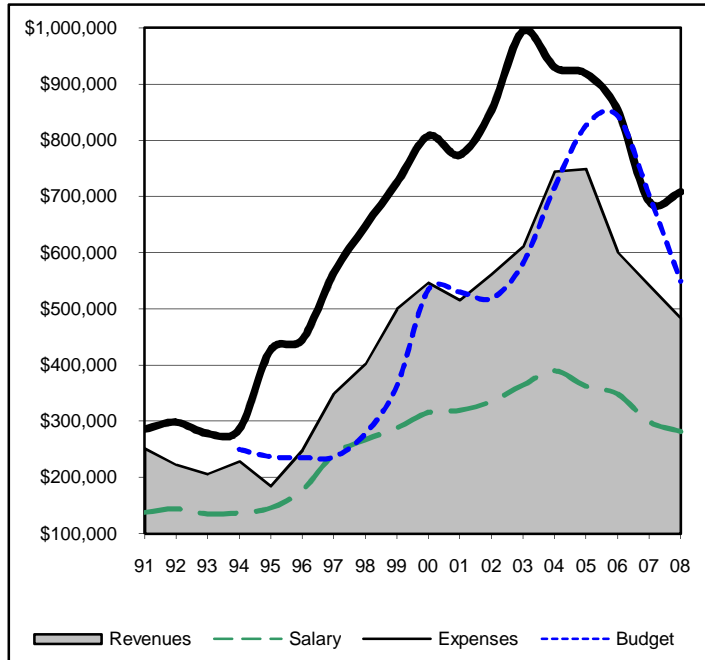
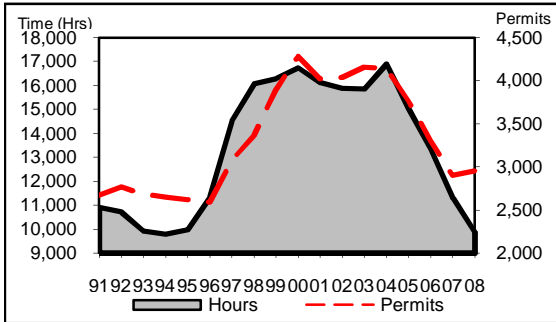
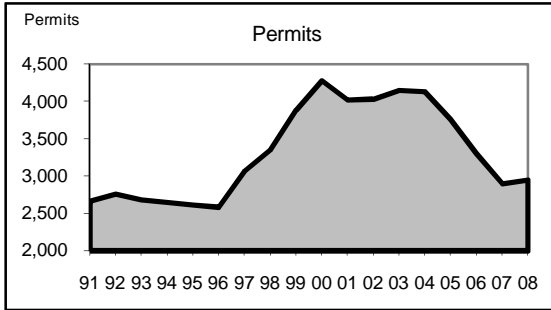
PLANNING and INSPECTIONS DIVISION FEES



Year	Permits	Time (Hrs)	FTE's
91	4,244	20,914	11.6
92	4,546	21,199	11.8
93	4,166	22,123	12.3
94	3,861	21,741	12.1
95	3,806	20,330	11.3
96	4,054	19,380	10.8
97	4,708	24,645	13.7
98	4,908	26,274	14.6
99	5,675	26,656	14.8
00	6,102	27,239	15.1
01	5,903	26,324	14.6
02	5,895	26,758	14.9
03	6,599	28,155	15.6
04	5,592	27,469	15.3
05	4,917	23,043	12.8
06	4,400	20,412	11.3
07	3,831	18,163	10.1
08	3,738	15,018	8.3
Change 2006-08	-662	-5,395	-3.0
%	-15%	-26%	

Year	Salary	Expenses	Revenues	Recovery
91	271,883	588,884	520,607	88%
92	291,258	625,528	508,028	81%
93	304,293	641,977	481,802	75%
94	306,411	637,326	534,812	84%
95	300,302	799,080	439,500	55%
96	315,674	774,575	564,566	73%
97	416,888	971,874	823,611	85%
98	460,547	1,074,977	779,440	73%
99	492,180	1,190,601	994,757	84%
00	511,247	1,297,293	1,008,795	78%
01	524,559	1,259,548	990,149	79%
02	562,596	1,395,026	1,056,914	76%
03	614,018	1,602,918	1,214,360	76%
04	638,507	1,546,968	1,157,192	75%
05	566,833	1,430,873	1,150,090	80%
06	537,227	1,302,986	985,996	76%
07	490,922	1,163,245	915,494	79%
08	439,718	1,106,521	797,951	72%
Change 2006-08	(\$97,509)	(\$196,465)	(\$188,045)	-4%
%	-18%	-15%	-19%	

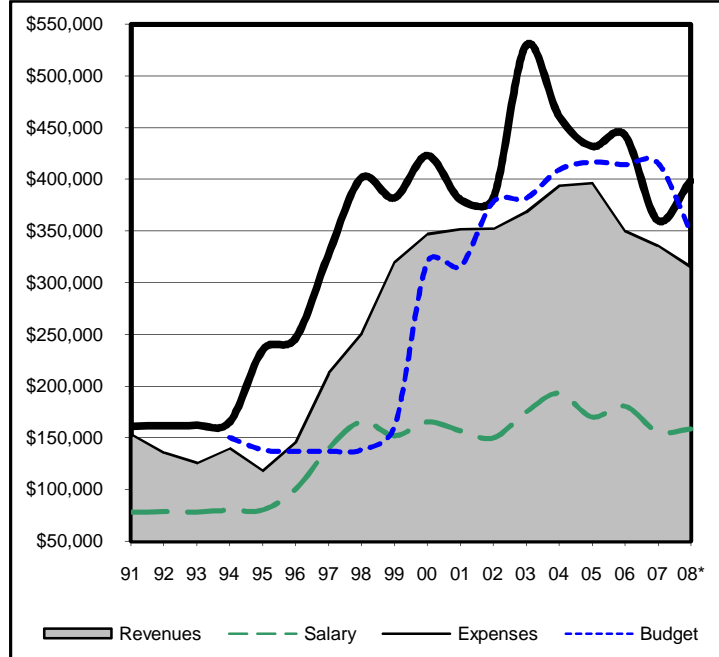
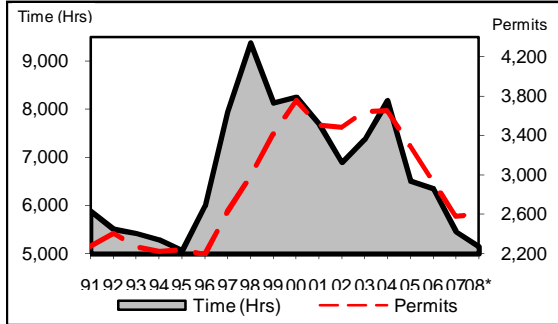
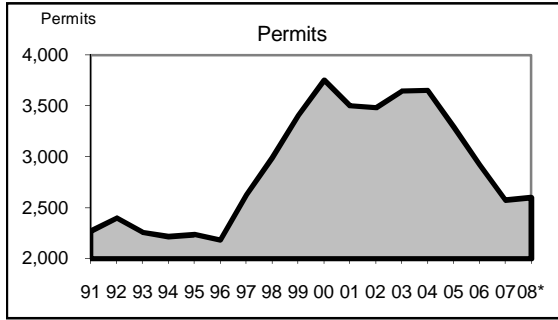
REVENUE REPORT FEE RELATED - PLANNING DIVISION



Year	Permits	Hours	FTE's
91	2,668	10,924	6.1
92	2,759	10,717	6.0
93	2,681	9,923	5.5
94	2,647	9,791	5.4
95	2,614	9,973	5.5
96	2,584	11,336	6.3
97	3,069	14,517	8.1
98	3,354	16,065	8.9
99	3,886	16,296	9.1
00	4,280	16,743	9.3
01	4,022	16,117	9.0
02	4,035	15,896	8.8
03	4,152	15,865	8.8
04	4,135	16,905	9.4
05	3,764	15,032	8.4
06	3,302	13,360	7.4
07	2,900	11,298	6.3
08	2,946	9,871	5.5
Change 2006-08	-356	-3,489	-1.9
%	-11%	-26%	

Year	Salary	Expenses	Revenues	Recovery
91	\$137,705	\$285,444	\$251,613	88%
92	\$144,035	\$298,162	\$222,231	75%
93	\$134,959	\$277,807	\$206,192	74%
94	\$137,103	\$284,836	\$228,707	80%
95	\$145,557	\$426,663	\$184,401	43%
96	\$177,131	\$444,632	\$248,402	56%
97	\$240,195	\$563,675	\$349,307	62%
98	\$266,855	\$647,142	\$402,113	62%
99	\$287,514	\$724,119	\$499,783	69%
00	\$315,141	\$807,769	\$546,685	68%
01	\$318,855	\$773,597	\$515,878	67%
02	\$334,817	\$853,456	\$561,578	66%
03	\$363,953	\$994,460	\$610,855	61%
04	\$388,896	\$929,607	\$744,200	80%
05	\$361,574	\$918,424	\$749,193	82%
06	\$347,804	\$853,494	\$601,019	70%
07	\$298,618	\$690,529	\$542,486	79%
08	\$281,296	\$707,862	\$482,644	68%
Change 2006-08	(\$66,508)	(\$145,632)	(\$118,375)	-2%
%	-19%	-17%	-20%	

REVENUE REPORT ZONING ADMINISTRATION

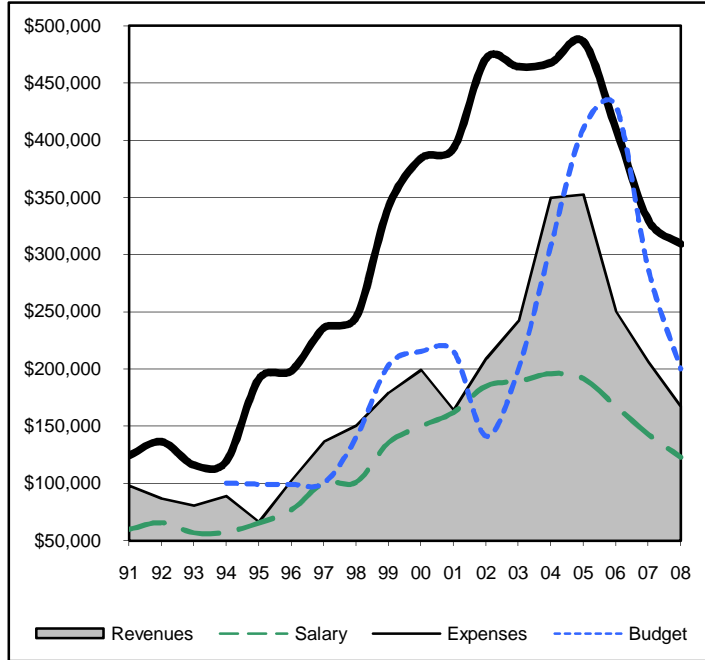
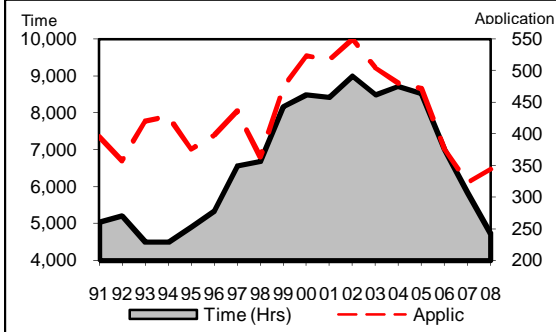
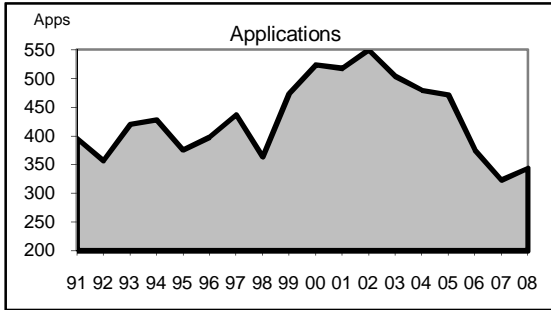


Year	Permits	Time (Hrs)	FTE's
91	2,272	5,879	3.3
92	2,402	5,509	3.1
93	2,261	5,422	3.0
94	2,219	5,290	2.9
95	2,238	5,068	2.8
96	2,186	5,988	3.3
97	2,632	7,949	4.4
98	2,990	9,378	5.2
99	3,412	8,128	4.5
00	3,756	8,250	4.6
01	3,504	7,695	4.3
02	3,485	6,896	3.8
03	3,648	7,372	4.1
04	3,655	8,179	4.5
05	3,292	6,511	3.6
06	2,926	6,351	3.5
07	2,577	5,460	3.0
08*	2,602	5,147	2.9
Change 2006-08	-324	-1,205	-0.7
%	-11%	-19%	

Year	Salary	Expenses	Revenues	Recovery
91	\$77,744	\$161,156	\$153,484	95%
92	\$78,296	\$161,900	\$135,561	84%
93	\$78,139	\$161,972	\$125,692	78%
94	\$79,747	\$165,674	\$139,864	84%
95	\$80,080	\$235,303	\$118,145	50%
96	\$100,311	\$246,416	\$145,925	59%
97	\$139,699	\$327,836	\$212,823	65%
98	\$165,693	\$401,715	\$251,383	63%
99	\$151,930	\$382,130	\$320,264	84%
00	\$165,245	\$423,333	\$347,341	82%
01	\$156,811	\$380,525	\$351,734	92%
02	\$149,747	\$381,671	\$352,327	92%
03	\$174,855	\$529,955	\$368,704	70%
04	\$193,083	\$461,541	\$394,050	85%
05	\$170,085	\$432,028	\$396,510	92%
06	\$180,574	\$443,120	\$350,245	79%
07	\$155,815	\$360,340	\$336,107	93%
08	\$158,422	\$398,659	\$315,307	79%
Change 2006-08	(\$22,152)	(\$44,462)	(\$34,938)	0%
%	-12%	-10%	-10%	

* Note: The 2008 Permit information came from Accela

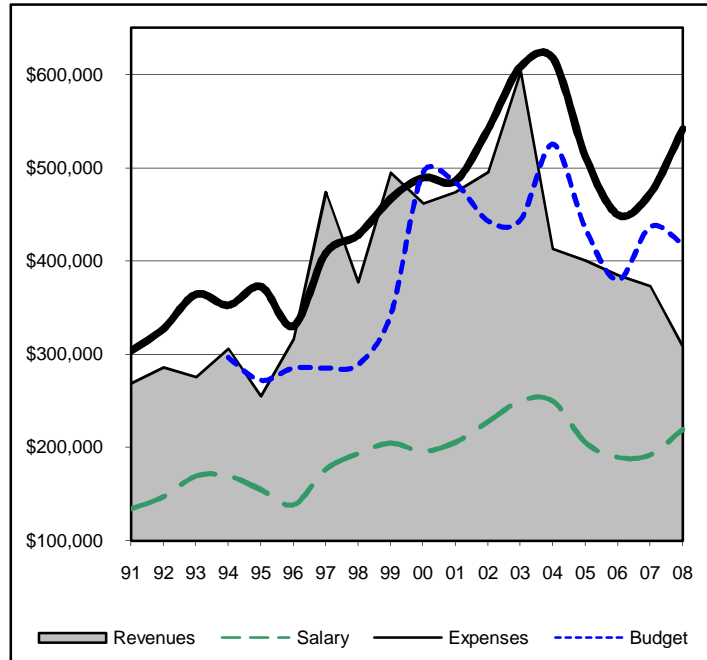
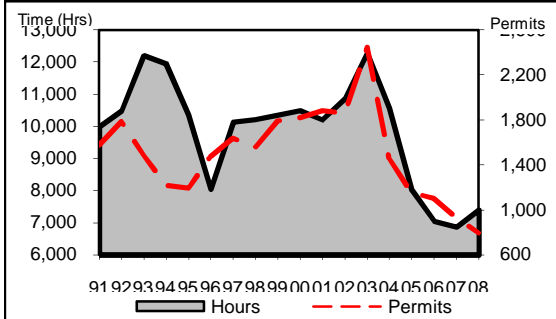
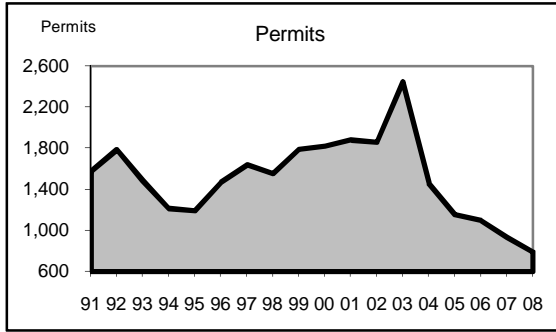
REVENUE REPORT DEVELOPMENT APPLICATIONS



Year	Applic.	Time (Hrs)	FTE's
91	396	5,045	2.8
92	357	5,208	2.9
93	420	4,501	2.5
94	428	4,501	2.5
95	376	4,905	2.7
96	398	5,348	3.0
97	437	6,568	3.6
98	364	6,687	3.7
99	474	8,168	4.5
00	524	8,493	4.7
01	518	8,422	4.7
02	550	9,000	5.0
03	504	8,493	4.7
04	480	8,726	4.8
05	472	8,521	4.7
06	376	7,009	3.9
07	323	5,838	3.2
08	344	4,724	2.6
Change 2006-08	-32	-2,285	-1.3
%	-9%	-33%	

Year	Salary	Expenses	Revenues	Recovery
91	\$59,961	\$124,288	\$98,129	79%
92	\$65,739	\$136,262	\$86,670	64%
93	\$56,820	\$115,835	\$80,500	69%
94	\$57,356	\$119,162	\$88,843	75%
95	\$65,477	\$191,360	\$66,256	35%
96	\$76,820	\$198,216	\$102,477	52%
97	\$100,496	\$235,839	\$136,484	58%
98	\$101,162	\$245,427	\$150,730	61%
99	\$135,584	\$341,989	\$179,519	52%
00	\$149,896	\$384,436	\$199,344	52%
01	\$162,044	\$393,072	\$164,144	42%
02	\$185,070	\$471,785	\$209,251	44%
03	\$189,098	\$464,505	\$242,151	52%
04	\$195,813	\$468,066	\$350,150	75%
05	\$191,489	\$486,396	\$352,683	73%
06	\$167,230	\$410,373	\$250,774	61%
07	\$142,802	\$330,189	\$206,379	63%
08	\$122,874	\$309,203	\$167,337	54%
Change 2006-08	(\$44,356)	(\$101,170)	(\$83,437)	-7%
%	-27%	-25%	-33%	

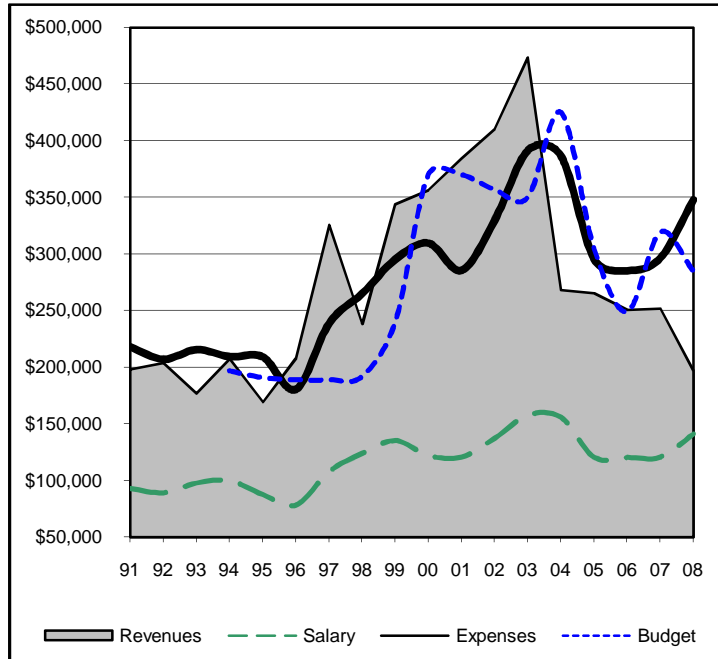
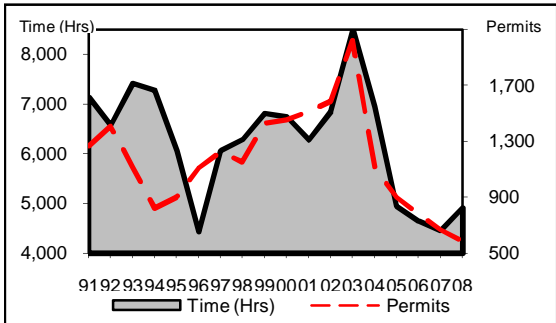
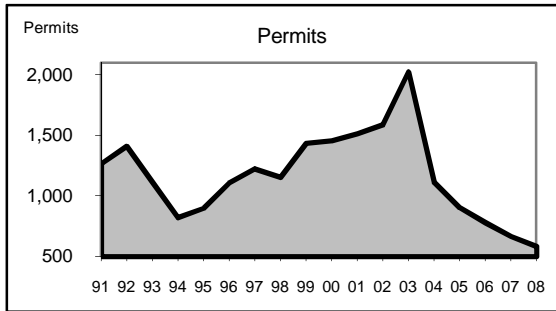
REVENUE REPORT TOTAL - INSPECTIONS DIVISION



Year	Permits	Hours	FTE's
91	1,576	9,990	5.6
92	1,787	10,482	5.8
93	1,485	12,200	6.8
94	1,214	11,950	6.6
95	1,192	10,357	5.8
96	1,470	8,044	4.5
97	1,639	10,128	5.6
98	1,554	10,209	5.7
99	1,789	10,360	5.8
00	1,822	10,496	5.8
01	1,881	10,207	5.7
02	1,860	10,862	6.0
03	2,447	12,290	6.8
04	1,457	10,564	5.9
05	1,153	8,011	4.5
06	1,098	7,052	3.9
07	931	6,865	3.8
08	792	7,396	4.1
Change 2006-08	-306	344	0.2
%	-28%	5%	

Year	Salary	Expenses	Revenues	Recovery
91	\$134,178	\$303,440	\$268,994	89%
92	\$147,223	\$327,366	\$285,797	87%
93	\$169,334	\$364,170	\$275,610	76%
94	\$169,308	\$352,490	\$306,105	87%
95	\$154,745	\$372,417	\$255,099	68%
96	\$138,543	\$329,943	\$316,164	96%
97	\$176,693	\$408,199	\$474,304	116%
98	\$193,692	\$427,835	\$377,327	88%
99	\$204,666	\$466,482	\$494,974	106%
00	\$196,106	\$489,524	\$462,110	94%
01	\$205,704	\$485,951	\$474,271	98%
02	\$227,779	\$541,570	\$495,336	91%
03	\$250,065	\$608,458	\$603,505	99%
04	\$249,611	\$617,361	\$412,992	67%
05	\$205,259	\$512,449	\$400,897	78%
06	\$189,423	\$449,493	\$384,977	86%
07	\$192,304	\$472,716	\$373,008	79%
08	\$219,452	\$541,552	\$308,862	57%
Change 2006-08	\$30,029	\$92,060	(\$76,115)	-29%
%	16%	20%	-20%	

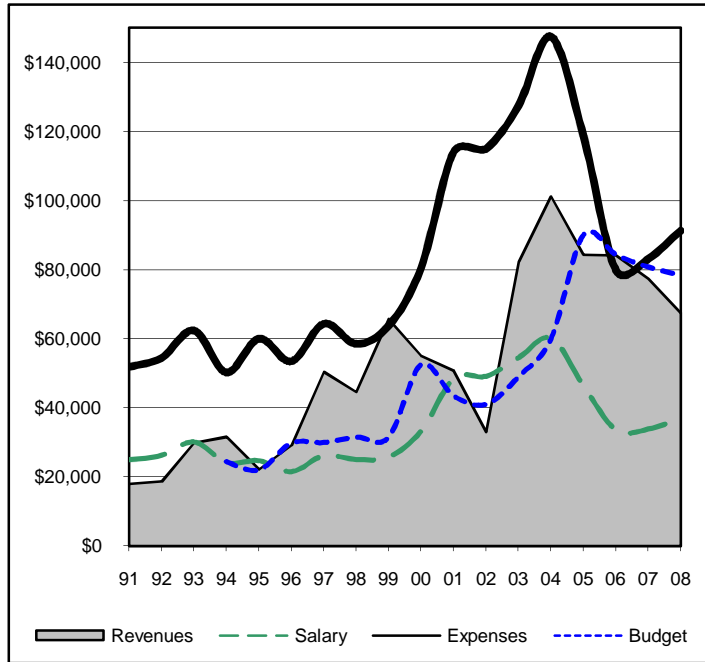
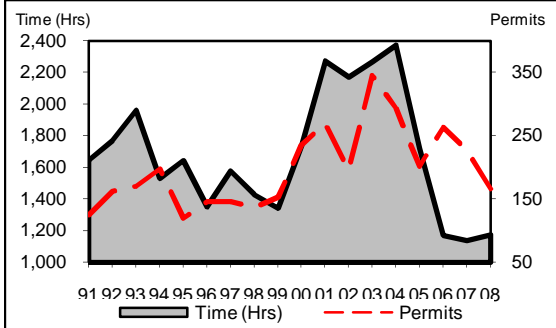
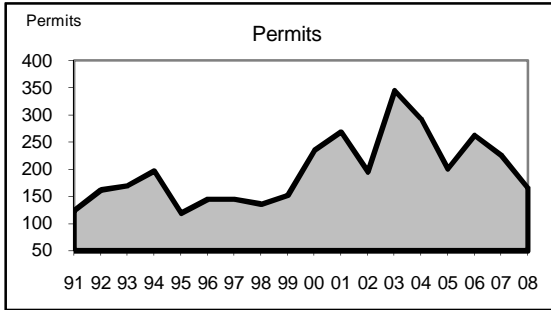
REVENUE REPORT BUILDING PERMITS



Year	Permits	Time (Hrs)	FTE's
91	1,266	7,145	4.0
92	1,409	6,578	3.7
93	1,117	7,420	4.1
94	822	7,283	4.0
95	899	6,060	3.4
96	1,110	4,435	2.5
97	1,226	6,070	3.4
98	1,154	6,297	3.5
99	1,435	6,815	3.8
00	1,457	6,747	3.7
01	1,514	6,284	3.5
02	1,587	6,856	3.8
03	2,024	8,515	4.7
04	1,111	6,951	3.9
05	903	4,943	2.7
06	780	4,649	2.6
07	666	4,461	2.5
08	585	4,915	2.7
Change 2006-08	-195	266	0.1
%	-25%	6%	

Year	Salary	Expenses	Revenues	Recovery
91	\$92,900	\$217,875	\$198,091	91%
92	\$89,062	\$206,814	\$204,027	99%
93	\$97,582	\$215,464	\$177,186	82%
94	\$99,759	\$209,090	\$207,682	99%
95	\$87,419	\$209,072	\$169,482	81%
96	\$78,129	\$180,176	\$208,065	115%
97	\$107,715	\$238,680	\$325,919	137%
98	\$123,878	\$264,869	\$238,386	90%
99	\$135,075	\$295,197	\$344,215	117%
00	\$121,878	\$309,558	\$356,662	115%
01	\$120,471	\$285,511	\$384,415	135%
02	\$137,280	\$329,780	\$410,712	125%
03	\$157,418	\$391,637	\$473,730	121%
04	\$155,554	\$386,669	\$268,491	69%
05	\$120,420	\$295,653	\$265,359	90%
06	\$120,230	\$285,302	\$250,845	88%
07	\$120,533	\$296,292	\$251,946	85%
08	\$140,922	\$347,759	\$197,119	57%
Change 2006-08	\$20,691	\$62,457	(\$53,726)	-31%
%	17%	22%	-21%	

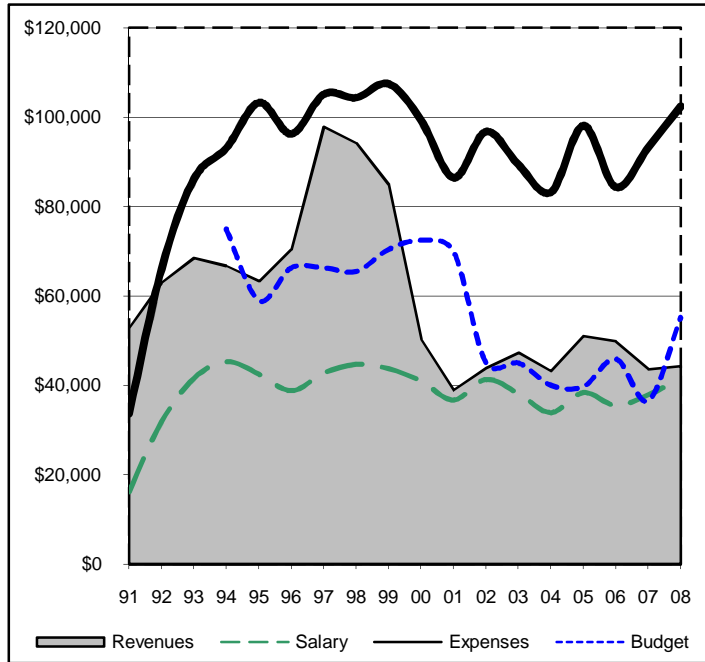
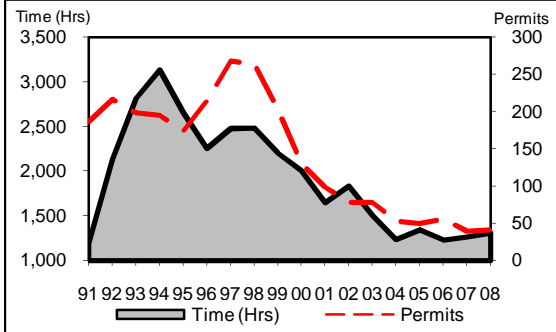
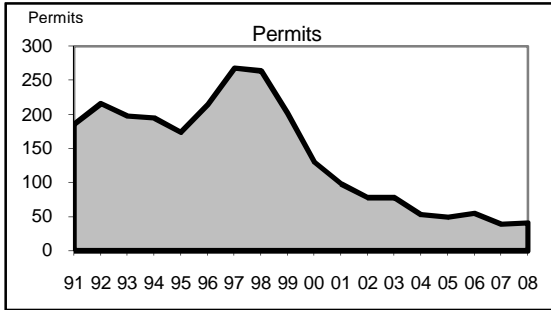
REVENUE REPORT WELL PERMITS



Year	Permits	Time (Hrs)	FTE's
91	124	1,648	0.9
92	162	1,771	1.0
93	170	1,961	1.1
94	197	1,531	0.9
95	119	1,643	0.9
96	145	1,350	0.8
97	145	1,576	0.9
98	136	1,427	0.8
99	152	1,341	0.7
00	235	1,742	1.0
01	269	2,274	1.3
02	195	2,171	1.2
03	345	2,267	1.3
04	293	2,374	1.3
05	201	1,721	1.0
06	263	1,171	0.7
07	226	1,138	0.6
08	166	1,172	0.7
Change 2006-08	-97	1	0.0
%	-37%	0%	

Year	Salary	Expenses	Revenues	Recovery
91	\$25,029	\$51,882	\$17,975	35%
92	\$26,291	\$54,493	\$18,735	34%
93	\$30,137	\$62,467	\$29,890	48%
94	\$24,239	\$50,298	\$31,663	63%
95	\$24,760	\$60,071	\$22,246	37%
96	\$21,593	\$53,527	\$29,215	55%
97	\$26,194	\$64,373	\$50,447	78%
98	\$25,106	\$58,578	\$44,663	76%
99	\$25,820	\$63,824	\$65,801	103%
00	\$33,271	\$80,669	\$55,109	68%
01	\$48,470	\$113,987	\$50,902	45%
02	\$49,144	\$115,010	\$33,100	29%
03	\$54,459	\$127,451	\$82,390	65%
04	\$60,123	\$147,463	\$101,233	69%
05	\$46,431	\$118,649	\$84,422	71%
06	\$33,661	\$79,876	\$84,231	105%
07	\$33,845	\$83,196	\$77,420	93%
08	\$37,013	\$91,338	\$67,449	74%
Change 2006-08	\$3,351	\$11,462	(\$16,782)	-32%
%	10%	14%	-20%	

REVENUE REPORT SSTS PERMITS



Year	Permits	Time (Hrs)	FTE's
91	186	1,197	0.7
92	216	2,133	1.2
93	198	2,819	1.6
94	195	3,136	1.7
95	174	2,654	1.5
96	215	2,259	1.3
97	268	2,482	1.4
98	264	2,485	1.4
99	202	2,204	1.2
00	130	2,007	1.1
01	98	1,649	0.9
02	78	1,835	1.0
03	78	1,508	0.8
04	53	1,239	0.7
05	49	1,347	0.7
06	55	1,233	0.7
07	39	1,266	0.7
08	41	1,310	0.7
Change 2006-08	-14	77	0.0
%	-25%	6%	

Year	Salary	Expenses	Revenues	Recovery
91	\$16,249	\$33,683	\$52,929	157%
92	\$31,870	\$66,059	\$63,035	95%
93	\$41,615	\$86,239	\$68,535	79%
94	\$45,310	\$93,102	\$66,761	72%
95	\$42,566	\$103,275	\$63,372	61%
96	\$38,821	\$96,241	\$70,466	73%
97	\$42,784	\$105,146	\$97,938	93%
98	\$44,708	\$104,388	\$94,278	90%
99	\$43,771	\$107,461	\$84,959	79%
00	\$40,957	\$99,297	\$50,340	51%
01	\$36,763	\$86,454	\$38,954	45%
02	\$41,355	\$96,780	\$43,906	45%
03	\$38,188	\$89,371	\$47,385	53%
04	\$33,934	\$83,229	\$43,268	52%
05	\$38,408	\$98,147	\$51,116	52%
06	\$35,532	\$84,315	\$49,901	59%
07	\$37,926	\$93,228	\$43,642	47%
08	\$41,518	\$102,455	\$44,294	43%
Change 2006-08	\$5,986	\$18,140	(\$5,607)	-16%
%	17%	22%	-11%	