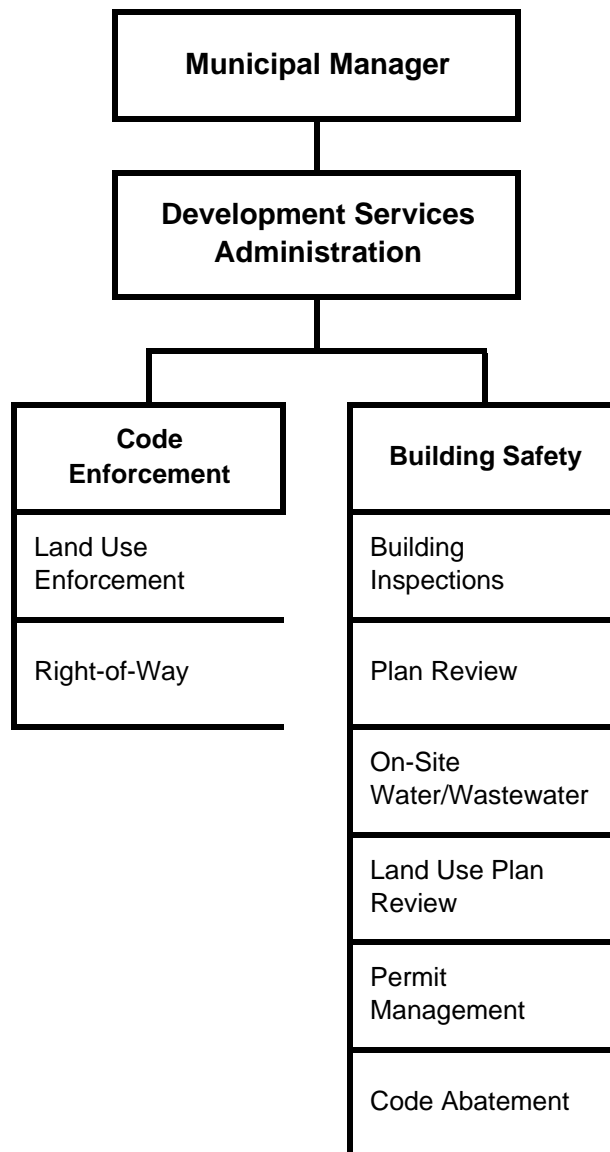


Development Services



2008/2009 Proposed General Government Operating Budget

Development Services

Ron J. Thompson, Director

343-8307

Description

Development Services guides safe construction and responsible development within the Municipality by enforcing land use, development and construction codes.

The divisions included in this department are:

- **Administration**
- **Building Safety** – reviews building plans and inspect construction
- **Code Enforcement** – manages Municipal rights-of-way and enforces land use codes

2008/2009 Proposed General Government Operating Budget

Development Services

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 441,060	\$ 508,750	\$ 525,005
Code Enforcement	2,114,860	2,405,612	2,513,052
Building Safety	8,176,390	9,111,859	9,453,334
Direct Organization Cost	10,732,310	12,026,221	12,491,391
IGCs From	3,577,490	3,725,607	3,728,489
IGCs To	(2,065,520)	(2,168,796)	(2,168,796)
Function Cost	12,244,280	13,583,032	14,051,084
Program Revenues	(10,116,890)	(11,298,664)	(11,637,034)
Net Cost	\$ 2,127,390	\$ 2,284,368	\$ 2,414,050
<i>Personnel Summary</i>			
Full-Time Employees	94	96	96
Part-Time Employees	2	-	-
Temporary Employees	3	3	3
Total Employees	99	99	99
<i>Resource Costs by Category</i>			
Personnel	\$ 9,573,500	\$ 10,915,861	\$ 11,381,031
Supplies	114,950	113,450	113,450
Travel	-	2,000	2,000
Other Services	1,002,220	958,000	958,000
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	41,640	36,910	36,910
Total Direct Cost	\$ 10,732,310	\$ 12,026,221	\$ 12,491,391

2008/2009 Proposed General Government Operating Budget

Development Services

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 10,732,310	94	2	3
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	1,193,807			
- Reclassify Right-of-Way Enforcement Officers	100,104	2	(2)	
<i>Continuation Level for 2008</i>	\$ 12,026,221	96	0	3
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
<i>2008 Proposed Budget</i>	\$ 12,026,221	96	0	3
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	465,170			
<i>2009 Proposed Budget</i>	\$ 12,491,391	96	0	3

2008/2009 Proposed General Government Operating Budget

***Development Services --
Administration Division***

The Development Services Administration Division guides and directs the land use and building plan review, building permit issuance, construction inspection, code abatement, right-of-way, land use enforcement and on-site water/wastewater services of the department.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 373,140	\$ 447,030	\$ 463,285
Supplies	6,260	6,360	6,360
Travel	-	1,000	1,000
Other Services	49,950	42,650	42,650
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	11,710	11,710	11,710
Total Direct Cost	\$ 441,060	\$ 508,750	\$ 525,005

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	4	-	-	4	-	-	4	-	-
Division Total	4	-	-	4	-	-	4	-	-

2008/2009 Proposed General Government Operating Budget

***Development Services --
Code Enforcement***

The Code Enforcement Division improves the useful life and safety of the public rights-of-way by reviewing and issuing right-of-way permits, inspecting construction projects and investigating complaints of illegal uses of the Municipal rights-of-way.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 1,923,380	\$ 2,256,382	\$ 2,363,822
Supplies	39,040	37,440	37,440
Travel	-	-	-
Other Services	137,010	101,090	101,090
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	15,430	10,700	10,700
Total Direct Cost	\$ 2,114,860	\$ 2,405,612	\$ 2,513,052

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Land Use Enforcement	10	-	-	10	-	-	10	-	-
Right-of-Way	11	1	1	12	-	1	12	-	1
Division Total	21	1	1	22	-	1	22	-	1

Services/Program Components	2007	2008	2009
Land Use Enforcement -- enforces Land Use Code	\$ 881,060	\$ 1,050,467	\$ 1,104,114
Right-of-Way -- manages Municipal rights-of-way	1,233,800	1,355,145	1,408,938
Division Total	\$ 2,114,860	\$ 2,405,612	\$ 2,513,052

2008/2009 Proposed General Government Operating Budget

***Development Services --
Building Safety Division***

The Building Safety Division manages the permit process by providing building and land use information, reviewing plans and inspecting construction for code compliance and safety requirements.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 7,276,980	\$ 8,212,449	\$ 8,553,924
Supplies	69,650	69,650	69,650
Travel	-	1,000	1,000
Other Services	815,260	814,260	814,260
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	14,500	14,500	14,500
Total Direct Cost	\$ 8,176,390	\$ 9,111,859	\$ 9,453,334

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Building Safety Inspection	32	1	2	32	-	2	32	-	2
Plan Review	13	-	-	13	-	-	13	-	-
On-Site Water/Wastewater	5	-	-	5	-	-	5	-	-
Land Use Plan Review	3	-	-	3	-	-	3	-	-
Permit Counter	13	-	-	13	-	-	13	-	-
Code Abatement	3	-	-	4	-	-	4	-	-
Division Total	69	1	2	70	-	2	70	-	2

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Building Safety Inspection -- inspects new and remodeled building construction for electrical, elevator, mechanical, plumbing and structural building code compliance.	\$ 4,043,760	\$ 4,228,302	\$ 4,370,175
Plan Review -- reviews plans for compliance with building codes and land use regulations.	1,869,580	2,114,535	2,179,233
On-Site Water/Wastewater -- regulates on-site water and wastewater disposal systems	513,820	610,950	638,648
Land Use Plan Review -- reviews applications for building and land use permits.	297,880	359,220	375,528
Permit Counter -- accepts building and land use applications and provides code and regulation information to the public.	1,071,840	1,268,307	1,343,401
Code Abatement -- enforces the repair or demolition of dangerous structures.	379,510	530,545	546,349
Division Total	\$ 8,176,390	\$ 9,111,859	\$ 9,453,334