



NEIGHBORHOOD DEVELOPMENT SERVICES

FY 2017/2018 BUDGET PRESENTATION

- Building Division
- Planning & Zoning Division
- Property Maintenance Division
- Property Standards Division
- Tree (Arborist) Division



NEIGHBORHOOD DEVELOPMENT SERVICES

Building Division

FY 2017/2018

Budget Presentation



Staffing Levels

- Director @ 25%
- Building Division Manager
- Building Official
- Administrative Division Manager
- Chief Plans Examiner
- (11) Plans Examiner/Inspector
- Administrative Services Specialist
- Development Tech II
- Development Tech I
- (1) New Development Tech II (proposed)
- (1) New Building Plans Examiner/Inspector (proposed)

Staffing Summary

- Total full-time equivalent for the Division is 18.25 employees:
- (1) New Plans Examiner/Inspector (proposed)
- (1) New Development Tech II (proposed)



Proposed Expenditures

- Personnel: \$1,539,470 (\$172,200 Increase)
- Operating: \$819,730 (\$80,620 Increase)
- Capital: \$26,250 (\$59,250 Decrease)
- Total Proposed Request = **\$2,425,450**



Projected Major Revenues

- Residential: \$ 2,772,000 (\$705,600 Increase)
- Commercial: \$ 282,060 (\$183,060 Increase)
- Additions: \$ 700,000 (\$100,000 Increase)
- Other Permits/Fees: \$ 80,000 (No Change)
- Total Projected Revenue: \$3,849,060

Permitting Activity

- 1,100 SFD's are projected for the Fiscal Year
 - 820 SFD permits were projected for FY 2016/2017
 - 532 SFD permits issued as of May 1st, 2017

- 313,400 sqft of commercial permitting is projected
 - 110,000 sqft of commercial permitting projected for 2016/2017
 - 60,040 sqft of commercial permitting issued as of May 1st, 2017

SPECIAL FUNDS

Inspector Education Fund:

> Operating Expenditures Req. \$ 27,000

Tree Fund:

> Operating Expenditures Req. \$163,860



NEIGHBORHOOD DEVELOPMENT SERVICES

- > Property Standards
- > Planning & Zoning
- > Property Maintenance



Property Standards - Highlights

- Personnel Expenditures Req - \$497,860 (\$18,820 increase)
- Operating Expenditures Req - \$286,720 (\$55,460 decrease)
- Total Proposed Expenditures = **\$784,580** (\$36,640 decrease)
- Total full-time equivalent for the Division is 8 employees

Planning & Zoning Division - Highlights

- Personnel Expenditures Req - \$926,020 (\$101,680 increase)
 - Operating Expenditures Req - \$127,020 (\$272,640 decrease)
 - Total Proposed Expenditures = **\$1,053,040**(\$170,960 decrease)
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- Total full-time equivalent for the Division is 11.25 employees
 - Senior Planner (proposed)

Property Maintenance - Highlights

- Personnel Expenditures Req - \$1,075,290 (\$ 67,180 increase)
- Operating Expenditures Req - \$1,813,390 (\$ 79,420 increase)
- Capital Expenditures Req - \$166,520 (\$ 257,980 decrease)
- Total Proposed Expenditures = **\$3,055,200** (\$ 111,380 decrease)

- Total full-time equivalent for the Division is 16.25 employees

- Building Tech III (proposed)
- Groundskeeper I to Groundskeeper II (proposed)

NDS - BUDGET SUMMARY

- The total proposed NDS budget for FY 2017/2018 is \$7,509,130. The General Fund expenditures are \$4,892,820 and \$2,616,310 are dedicated to Building, Tree and Education Fund expenditures.
- Outstanding customer service, increased operational efficiency, promotion of safe working practices, & overall quality of core services provided continues to be the focus & goal of the Department.