

NEIGHBORHOOD DEVELOPMENT SERVICES

FY 2017/2018 BUDGET PRESENTATION

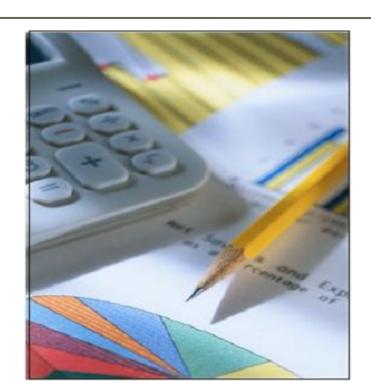
- Building Division
- Planning & Zoning Division
- Property Maintenance Division
- Property Standards Division
- Tree (Arborist) Division



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 May1st, 2017

SPECIAL FUNDS

Inspector Education Fund:

> Operating Expenditures Req. \$27,000

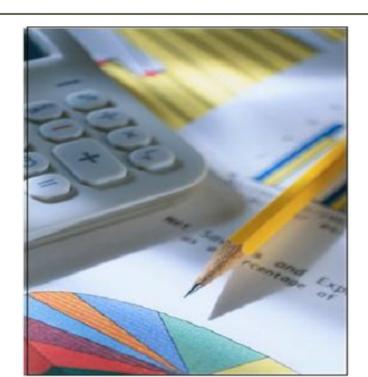
Tree Fund:

> 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)

- 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.