

Development Services

FY17 Budget Summary

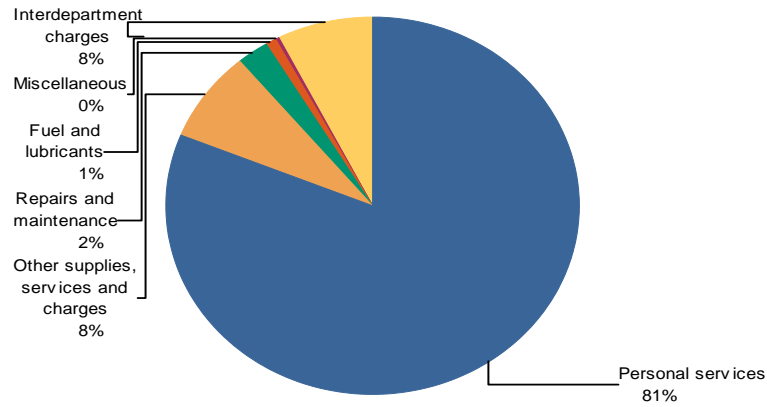
Expenses by Program and Services

Programs and Services	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Requested	Difference FY16 Budget		Difference FY16 Projected	
					\$	%	\$	%
Department Administration	253,924	0	0	0	0	0%	0	0%
Support To Development	391,885	0	0	0	0	0%	0	0%
Business & Contractor Licensing	113,162	0	0	0	0	0%	0	0%
Neighborhood Services	0	0	0	273,764	273,764	0%	273,764	0%
Customer Service	0	125,026	81,535	69,759	(55,267)	(44%)	(11,776)	(14%)
Support to Development	0	585,421	541,930	363,835	(221,586)	(38%)	(178,095)	(33%)
Building & Safety Inspection	0	492,959	454,477	348,704	(144,256)	(29%)	(105,773)	(23%)
Development Inspection	149	550,868	507,422	456,198	(94,670)	(17%)	(51,224)	(10%)
Engineering Review	0	216,263	219,770	279,092	62,829	29%	59,322	27%
Planning Review	0	251,891	248,841	254,596	2,705	1%	5,755	2%
Plan Review/Permit Review	0	224,248	212,921	331,047	106,799	48%	118,126	55%
Department Administration	0	440,906	387,004	830,047	389,141	88%	443,043	114%
Department Totals	759,120	2,887,583	2,653,899	3,207,042	319,458	11%	553,142	21%

Expenses by Type

Expense Category	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Requested	Difference FY16 Budget		Difference FY16 Projected	
					\$	%	\$	%
Personal services	614,518	2,278,152	2,048,899	2,600,772	322,619	14%	551,872	27%
Other supplies, services and charges	82,884	313,326	307,597	249,240	(64,086)	(20%)	(58,357)	(19%)
Repairs and maintenance	12,787	70,777	70,777	77,134	6,357	9%	6,357	9%
Fuel and lubricants	0	16,968	17,516	26,926	9,958	59%	9,410	54%
Miscellaneous	2,248	4,050	4,800	10,800	6,750	167%	6,000	125%
Interdepartment charges	46,683	204,310	204,310	242,170	37,860	19%	37,860	19%
Department Totals	759,120	2,887,583	2,653,899	3,207,042	319,458	11%	553,142	21%

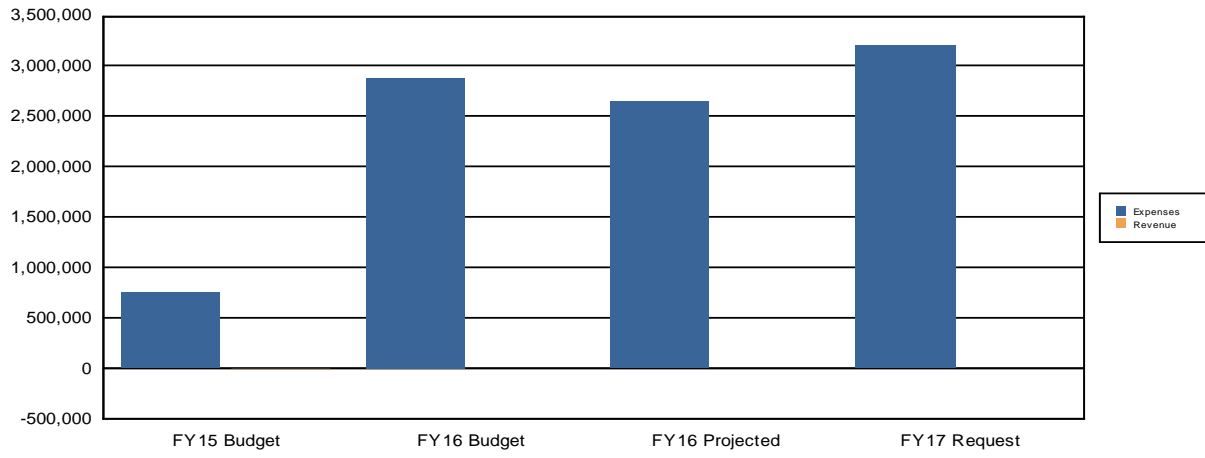
FY17 Expenses By Type



Full Time Equivalent (FTE)

Job Titles	FY15 Budget	FY16 Budget	FY17 Requested	Difference FY16	Amended Changes
Administrative Support	0.14	0.02	0.20	0.18	
Asst. City Mgr., Dev Svcs/Comm	0.00	0.66	0.66	0.00	
Asst. City Mgr., Development	0.33	0.00	0.00	0.00	
Asst. Development Center Dir.	0.00	1.00	1.00	0.00	
Asst. Director of Codes Admin.	0.00	0.00	1.00	1.00	
Business Service Rep - Dev Ctr	1.00	1.00	1.00	0.00	
Community Standards Officer	0.00	0.00	1.00	1.00	
Customer Service Rep - Dev Ctr	1.00	1.00	0.00	-1.00	
Development Engineering Mgr.	0.00	1.00	1.00	0.00	
Development Technician	0.00	0.00	1.00	1.00	
Director of Development Center	1.00	1.00	1.00	0.00	
Economic Development Manager	1.00	0.00	0.00	0.00	
Field Building Inspector	0.00	3.00	3.00	0.00	4.00
Field Engineering Inspector	0.00	5.00	5.00	0.00	6.00
Field Services Manager	0.00	1.00	1.00	0.00	
Management Analyst	0.00	0.00	1.00	1.00	
Neighborhood Services Officer	0.00	0.00	3.00	3.00	
Permit Technician	0.00	2.00	2.00	0.00	
Planner	0.00	2.00	2.00	0.00	
Planning Division Manager	0.00	1.00	1.00	0.00	
Plans Examiner	0.00	1.00	1.00	0.00	
Project Manager - Dev Ctr	3.00	3.00	3.00	0.00	
Secretary	0.00	2.00	2.00	0.00	
Senior Field Building Inspect.	0.00	0.00	1.00	1.00	
Senior Field Inspector	0.00	1.00	0.00	-1.00	
Senior Staff Engineer	0.00	1.00	1.00	0.00	2.00
Department Totals	7.47	27.68	33.86	6.18	

Total Budget



Report data refreshed 8/16/2016 6:39:51AM