

Development Services FY22 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Neighborhood Services	353,693	386,798	403,764	16,966	4%
Building Inspections	443,973	536,422	541,930	5,508	1%
Engineering Inspections	446,842	509,070	531,402	22,331	4%
Development Engineering	443,710	479,187	500,972	21,785	5%
Planning	275,275	295,949	312,503	16,554	6%
Codes Administration	408,885	423,358	443,158	19,800	5%
Long Range Planning	179,465	120,241	124,218	3,977	3%
Department Administration	994,274	1,214,582	899,306	(315,276)	(26%)
Grant Administration	148,702	99,779	104,803	5,024	5%
Project Management	248,079	311,133	328,067	16,934	5%
Licensing	81,784	90,961	95,348	4,387	5%
Department Totals	4,024,681	4,467,480	4,285,471	(182,009)	(4%)

Expenses by Type					
Expense Category	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Personal services	3,449,642	3,532,547	3,727,905	195,358	6%
Other supplies, services and charges	340,059	576,685	210,537	(366,149)	(63%)
Repairs and maintenance	98,022	105,820	110,903	5,083	5%
Fuel and lubricants	14,856	25,000	25,000	0	0%
Miscellaneous	3,014	8,780	5,250	(3,530)	(40%)
Interdepartment charges	119,087	218,648	205,876	(12,772)	(6%)
Department Totals	4,024,681	4,467,480	4,285,471	(182,009)	(4%)

Development Services

Full Time Equivalents (FTE)

Job Titles	FY20 Budget*	FY21 Budget	FY22 Requested	Difference FY21
Administration Manager - Dev.	1.00	1.00	1.00	0.00
Asst. City Mgr., Dev Svcs/Comm	0.67	0.50	0.50	0.00
Asst. Dir. of Field Services	1.00	1.00	1.00	0.00
Asst. Dir. of Plan Services	1.00	1.00	1.00	0.00
Asst. Dir. of Planning & Sp. Proj.	0.75	0.00	0.00	0.00
Building Inspections Manager	1.00	1.00	1.00	0.00
Building Inspector	5.00	5.00	5.00	0.00
Business Services Rep - Dev Ctr	1.00	1.00	1.00	0.00
CDBG Administrator	1.00	1.00	1.00	0.00
Codes Administration Manager	1.00	1.00	1.00	0.00
Development Technician	3.00	3.00	3.00	0.00
Director of Development Svcs.	1.00	0.90	0.90	0.00
Engineering Inspections Manager	1.00	1.00	1.00	0.00
Field Engineering Inspector	5.00	5.00	5.00	0.00
Neighborhood Services Officer	4.00	4.00	4.00	0.00
Office Coordinator	2.00	2.00	2.00	0.00
Planner	2.00	2.00	2.00	0.00
Planning Manager	1.00	1.00	1.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00
Project Manager - Dev. Ctr.	3.00	3.00	3.00	0.00
Senior Planner	1.00	1.00	1.00	0.00
Senior Staff Engineer	2.00	2.00	2.00	0.00
Staff Engineer	1.00	1.00	1.00	0.00
Supervisory Engineer	1.00	1.00	1.00	0.00
Totals	41.42	40.40	40.40	0.00

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.