

Community Development Planning and Building Inspection



Building Fund

	<i>FY 2004-05</i>	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>2007-08</i>
Revenue	<u><i>Actual</i></u>	<u><i>Actual</i></u>	<u><i>YE-Projected</i></u>	<u><i>Proposed</i></u>
Construction Inspection	928,289	1,182,651	738,148	811,963
Other Inspections	18,113	20,440	23,168	26,261
Land Use Planning and Review	<u>42,687</u>	<u>36,130</u>	<u>53,877</u>	<u>58,690</u>
Total - Operating Revenue	989,089	1,239,221	815,193	896,914
Expenditures				
Building Inspection	350,361	598,017	534,399	622,505
Comprehensive Plan	<u>549,076</u>	<u>474,647</u>	<u>346,062</u>	<u>232,264</u>
Total - Expenditures	899,437	1,072,664	880,461	854,769
Current Surplus/(Deficit)				42,145

Planning and Development Fund 210

Revenue Source			2004-05 Actual	2005-06 Actual	2006-07 Adopted	2006-07 YE-Projected	2007-08 Proposed	% Chng Prior Year
Construction Inspection								
400 005	Building Inspection Permits		738,127	943,102	1,007,700	608,793	669,673	10%
400 010	Demolition Permits		290	180	185	240	264	10%
400 015	Electrical Inspection Only		755	1,245	1,301	1,500	1,650	10%
400 020	Gasline Inspection Only		400	675	708	1,170	1,287	10%
400 025	Plumbing Inspection Only		25,020	22,390	21,483	15,960	17,556	10%
400 030	Re-inspections		163,697	215,059	192,668	109,890	120,879	10%
400 033	Refund/reimbursement		-	-	-	595	654	10%
400 035	Miscellaneous		-	-	-	-	-	n/a
<i>Subtotal</i>			928,289	1,182,651	1,224,045	738,148	811,963	10%
Other Inspections								
400 105	Sign Permits		4,575	5,270	5,184	7,448	8,442	13%
400 110	House Moving		4,895	5,370	5,184	2,184	2,476	13%
400 115	Remodeling		4,618	7,615	5,932	6,720	7,617	13%
400 120	Swimming Pool		3,325	1,265	2,343	3,798	4,305	13%
400 130	Contractor License Fees		700	920	-	3,018	3,421	13%
400 135	Miscellaneous		-	-	770	-	-	n/a
<i>Subtotal</i>			18,113	20,440	19,413	23,168	26,261	13%
Land Use Planning and Review								
400 205	Development Review Fees		39,848	34,803	39,009	48,128	52,940	10%
400 215	Variance Fee		-	-	-	720	720	0%
400 135	Zoning Amendment Fees		2,839	1,327	1,990	3,880	3,880	0%
400 235	Miscellaneous		-	-	-	1,149	1,149	0%
<i>Subtotal</i>			42,687	36,130	40,999	53,877	58,690	9%
Total - Operating Revenue			989,089	1,239,221	1,284,457	815,193	896,914	10%
Prior Year Fund Balance			-	-	90,000	-	-	0%
Reserves			-	-	-	-	-	0%
			-	-	90,000	-	-	-
Total Funds Available			989,089	1,239,221	1,374,457	815,193	896,914	10%

Community Development Planning and Building Inspection

Program Description

The City of Kyle Building Department ensures that all construction meets the minimum building code standards for the protection of life, limb, health, property, environment and for the safety and welfare of the general public. The department staff reviews construction plans, writes field reports, maintains official records and assists the public in person and over the phone. The Department is also responsible for providing general code enforcement services of all city regulations relating to environmental, health, and building codes, and for general compliance of all existing land/building uses within the City.

COMPREHENSIVE PLANNING AND ECONOMIC DEVELOPMENT

The Planning section is responsible for guiding the City's long range planning efforts and the City's comprehensive plan for future growth and development. This department also provides census and demographic information, in addition to growth and development information to the community for projecting population, building, and development trends and impacts. In accordance with growth management policies established by the comprehensive plan and the Council, the Long Range Planning Department develops annexation policies and an annexation plan for the orderly growth of the city. The department has developed a Geographic Information System (GIS) program as a planning tool for the Division, and is leading the effort for City-wide implementation. This department also manages the City's mapping.

The Economic Development function leads and coordinates the community's economic development efforts. Its staff works to improve the social, employment, and physical conditions of the City by increasing the City of Kyle's economic base and the availability of quality jobs. In addition, the department undertakes projects that will foster partnership among private and public entities, and implements economic development goals and strategies listed herein and adopted by City Council. Operations of the department include business development, community promotion, and City and regional industrial recruitment and retention/expansion programs.

Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Projected
Preliminary plat applications	10	4	8	10
No. of new lots platted	647	562	1,100	5,000
Final plat applications	14	14	10	10
Site plans	1	32	15	20
Variances to Board of Adjustment	12	2	5	6
Rezoning applications	11	9	10	12

Personnel Resources

Full Time			Authorized Positions		
Classification Title	Status	Hr./Sal.	2006-07	2007-08	Diff.
Dir Economic Develop.	F	Sal	1.00	1.00	0.00
Director of Planning	F	Sal	1.00	1.00	0.00
			2.00	2.00	0.00

Comments on proposed staffing changes for 2007-08

No changes are made for Fiscal Year 2007-08.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Transfers	Total
2004-05 Actual	-	-	87,132	-	461,944	549,076
2005-06 Actual	60,991	1,754	69,307	2,620	339,975	474,647
2006-07						
Adopted'	142,225	10,000	171,229	2,000	328,548	654,002
Re-estimate	105,566	3,503	164,993	2,000	70,000	346,062
2007-08						
Base Line	134,935	4,250	87,200	-	-	226,385
Program Change	-	-	-	-	-	-
Market Adjust.	5,879	-	-	-	-	5,879
Total 2007-08	140,814	4,250	87,200	-	-	232,264
% Change from '06-07	33%	21%	-47%	-100%	-100%	-33%

Comments on significant changes proposed for 2007-08

The significant reductions in appropriations between the 2007-08 proposed amounts and previous years is due to reducing the amount of transfers from this fund to the general fund. These transfers are needed to cover the general funds operating costs that are used in support of the planning and building inspection activities. In addition, anticipated income is insufficient to allow a \$70,000 transfer or more to the economic development fund. Should revenue exceed the amount estimated during the year, this transfer will be re-instituted.

Capital Outlay - No capital outlay items are included for the Comprehensive Plan and Economic Development Division.



BUILDING INSPECTION

Building Inspection Services issues building construction permits and performs inspections which lead to the final Certificate of Occupancy (CO). This department assists in the coordination between the City and the construction industry with plan review, permitting and on-site inspections. Inspection Services ensures that the construction phase of the development process meets the expectations of the community for the overall public health, safety and welfare through the administration and implementation of applicable City codes and ordinances. This department is also responsible for flood plain administration and review, according to the regulations established by the Federal Emergency Management Agency (FEMA). These regulations have been integrated into Inspection Services to create efficiency and provide better customer response for the enforcement of adopted land use and development codes. Code Enforcement's goal is to ensure quality and safe land use through the enforcement of fire, building, nuisance and Unified Development Codes and ordinances.

Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Projected
Building Permits	975	961	591	680
Electrical Permits	10	12	17	20
Remodel or Alterations	53	74	51	54
Sign Permits	58	63	63	76
Mobile Home Move-ins	60	62	23	26

Personnel Resources

Full Time			Authorized Positions		
Classification Title	Status	Hr./Sal.	2006-07	2007-08	Diff.
Building Official	F	Sal	1.00	1.00	0.00
Building Inspector	F	Hr.	3.00	3.00	0.00
Permit Coordinator	F	Hr.	1.00	1.00	0.00
Code Enforcement Officer	F	Hr.	1.00	1.00	0.00
Administrative Asst.	F	Hr.	1.00	1.00	0.00
			7.00	7.00	0.00

Comments on proposed staffing changes for 2007-08

Due to the deceleration of the pace of building being experienced at this time, no changes are anticipated in staffing. One vacant Inspector position will remain vacant until such time that the work load picks up.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Transfer	Total
2004-05 Actual	279,061	18,445	30,990	21,865	-	350,361
2005-06 Actual	333,975	32,431	189,372	42,240	-	598,018
2006-07						
Adopted'	343,318	24,889	264,651	87,600	-	720,458
Re-estimate	282,554	19,339	177,507	55,000	-	534,399
2007-08						
Base Line	262,965	20,350	316,050	-	-	599,365
Program Change	-	-	-	-	-	-
Market Adjust.	23,140	-	-	-	-	23,140
Total 2007-08	286,105	20,350	316,050	-	-	622,505
% Change	1%	5%	78%	-100%	0%	16%

Comments on significant changes proposed for 2007-08

The majority of the increase in FY 2007-08 for Services and Other Fees is related to the NAACP case that is currently ongoing. It was originally thought that most of the expenses for this case would occur in FY 2006-07. It is now known that a majority of these costs will occur in FY 2007-08 which is shown by the significant decrease in appropriations that occurred in FY 2006-07. The additional increase in these expenditures is due to the proper allocation of overhead costs. In the past most overhead costs were charged to the general fund. The City has started allocated these overhead costs to the appropriate fund or department that incurred the cost.

Capital Outlay - No capital outlay items are proposed for the Building Inspection Division.