

# **Community Development**

**Building Inspection  
Planning and  
Economic Development**



## OVERVIEW

### **Planning Department**

**Mission:**

To provide current and long range planning, to implement the goals of the community, to preserve and enhance the quality of life and to provide for orderly growth and development.

**Responsibilities:**

The Planning Department is responsible for receiving all subdivision plats, zoning requests, and site development permit applications. The Department coordinates interdepartmental review of plans and prepares reports for the Planning and Zoning Commission, City Council, and Board of Adjustment. The Department maintains official records of zonings, subdivisions and variances issued or approved by the City. The Department is responsible for implementing and periodically updating the City's Comprehensive Plan and providing land use and development information to other city departments as well as the public. The Department is responsible for preparation, maintenance and updates to the city's GIS system.

### **Building Inspections Department**

**Mission:**

To maintain the health, safety and general welfare of homes and businesses by obtaining compliance with City codes and ordinances through public awareness, education and steadfast vigilance.

**Responsibilities:**

The Building Inspections Department is responsible for permitting all construction and conducting inspections of the work. Additionally, this department is responsible for Code Enforcement and Event Permits.

### **Economic Development Department**

**Mission:**

The Economic Development Department seeks to create new job opportunities, expand the local tax base and raise the local per capita income level by marketing Kyle as the community of choice for business looking to expand or relocate their operations. The Department also works closely with our existing employers to identify any issues/concerns that could hinder their future growth and expansion in the City.

SUMMARY OF REVENUE AND EXPENDITURES**Community  
Development**

	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>
<b>Revenue</b>	<u><i>Actual</i></u>	<u><i>Actual</i></u>	<u><i>YE-Projected</i></u>	<u><i>Proposed</i></u>
Construction Inspection	1,182,651	767,267	696,703	934,613
Other Inspections	20,440	23,997	23,073	23,996
Land Use Planning and Review	<u>36,130</u>	<u>54,745</u>	<u>32,345</u>	<u>42,778</u>
Total - Operating Revenue	1,239,221	846,009	752,121	1,001,387
<b>Expenditures</b>				
Building Inspection	598,017	534,399	534,399	461,663
Comprehensive Plan	474,647	346,062	346,062	374,533
Economic Development	-	-	-	<u>135,237</u>
Total - Expenditures	1,072,664	880,461	880,461	971,433
Current Surplus/(Deficit)				29,954

**DETAILED LIST OF REVENUES BY SOURCE****Planning and Development Fund  
210**

Revenue Source	2005-06 Actual	2006-07 Actual	2007-08 Year end Projected	2008-09 Total	% Chng Prior Year
<b>Construction Inspection</b>					
Bldg. Inspection Permits	943,102	641,027	570,939	765,972	34.2%
Demolition Permits	180	290	707	948	34.2%
Elect. Inspection Only	1,245	1,410	2,780	3,730	34.2%
Gasline Inspection Only	675	1,125	1,500	2,012	34.2%
Plumb. Inspection Only	22,390	15,350	14,993	20,115	34.2%
Re-inspections	215,059	107,570	104,164	139,746	34.2%
Refund/reimbursement	-	-	1,620	2,090	29.0%
Miscellaneous	-	496	-	-	n/a
<i>Subtotal</i>	<b>,182,651</b>	<b>767,267</b>	<b>696,703</b>	<b>934,613</b>	<b>34.1%</b>
<b>Other Inspections</b>					
Sign Permits	5,270	7,957	3,053	3,175	4.0%
House Moving	5,370	3,130	3,247	3,377	4.0%
Remodeling	7,615	6,700	9,336	9,709	4.0%
Swimming Pool	1,265	3,165	3,571	3,713	4.0%
Contractor License Fees	920	3,045	3,867	4,021	4.0%
Miscellaneous	-	-	-	-	n/a
<i>Subtotal</i>	<b>20,440</b>	<b>23,997</b>	<b>23,073</b>	<b>23,996</b>	<b>4.0%</b>
<b>Land Use Planning and Review</b>					
Develop. Review Fees	34,803	48,769	26,429	35,457	34.2%
Variance Fee	-	600	1,067	1,431	34.2%
Zoning Amendment Fees	1,327	4,263	2,807	3,765	34.2%
Miscellaneous	-	1,114	2,043	2,124	4.0%
<i>Subtotal</i>	<b>36,130</b>	<b>54,745</b>	<b>32,345</b>	<b>42,778</b>	<b>32.3%</b>
<b>Total - Operating Rev.</b>	<b>1,239,221</b>	<b>846,009</b>	<b>752,121</b>	<b>1,001,387</b>	<b>33.1%</b>
Interest Earnings	-	8,547	-	-	n/a
Prior Year Fund Balance	-	-	-	-	n/a
Reserves	-	503,683	248,430	-	-100.0%
	<b>-</b>	<b>512,230</b>	<b>248,430</b>	<b>-</b>	
<b>Total Funds Available</b>	<b>1,239,221</b>	<b>1,358,239</b>	<b>1,000,551</b>	<b>1,001,387</b>	<b>0.1%</b>





## 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.

<b>Performance Indicators</b>	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected	FY 08-09 Projected
Building Permits	961	653	680	552
Electrical Permits	12	20	20	40
Remodel or Alterations	74	84	54	126
Sign Permits	63	87	76	39
Mobile Home Move-ins	62	35	26	43

## Personnel Resources

<b>Building Inspection</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
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 Off.	F	Hr.	1.00	1.00	0.00
Administrative Asst.	F	Hr.	1.00	1.00	0.00
F= Full Time    PPT = Permanent Part time			<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## Comments on proposed staffing changes for 2008-09

No changes in staffing are proposed for Building Inspection services for 2008-09.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	333,975	32,431	189,372	42,239	598,017
<b>2006-07</b> Actual	282,554	19,339	177,507	55,000	534,399
<b>2007-08</b>					
Adopted'	286,105	20,350	316,050	26,040	648,545
Re-estimate	322,205	25,722	338,608	26,040	712,575
<b>2008-09</b>					
Base Line	380,563	17,700	46,400	17,000	461,663
Program Change	-	-	-	-	-
<b>Total 2008-09</b>	380,563	17,700	46,400	17,000	461,663
% Change	18%	-31%	-86%	-35%	-35%

**Comments on significant changes proposed for 2008-09**

Building Inspection Division appropriations were reduced by 35% over the previous year, despite an 18% increase in Personnel costs. The reduction in Services and Other Fees was a result of no appropriation going forward for legal services related to the Austin Builder Association's and NAACP lawsuit against the City. A decision on that case is pending. The City has appropriated approximately \$250,000 for each of the last two years for that case.

**Capital Outlay -****Replacement Equipment**

Code Enforcement Pick Up (1) \$ 17,000

Replacement: Upgrade of existing pick up used in code enforcement service. Will replace a model 2001 vehicle.



## COMPREHENSIVE PLANNING

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 Planning Department develops annexation policies and an annexation plan for the orderly growth of the city. The department is anticipating development of a Geographic Information System (GIS) program as a planning tool for the Department in the coming year and will be leading the effort for City-wide implementation. This department also manages the City's mapping.

<b>Performance Indicators</b>	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected	FY 08-09 Projected
Preliminary plat applications	4	5	6	7
No. of new lots platted	562	2,251	1,084	1,192
Final plat applications	14	17	19	21
Site plans	32	25	22	25
Variances to Board of Adjustment	2	0	10	11
Rezoning applications	9	12	20	22

## Personnel Resources

<b>Planning Department</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Director of Planning	F	Sal	1.00	1.00	0.00
Planning Technician	F	Hr.	0.00	1.00	1.00
City Engineer	F	Sal.	1.00	1.00	0.00
GIS Technician	F	Sal	0.00	1.00	1.00
F= Full Time    PPT = Permanent Part time			<b>2.00</b>	<b>4.00</b>	<b>2.00</b>

<b>Intern</b>	<b>PPT</b>	<b>Hr.</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
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**Comments on proposed staffing changes for 2008-09**

The City Engineer's position that was approved mid-year 2007-08 was moved from the General Fund – Public Works Department to the Planning Department. The GIS Technician will be a new position to coordinate the development and implementation of the City's GIS capabilities.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Transfers</b>	<b>Total</b>
<b>2005-06</b> Actual	60,991	1,754	69,307	-	339,975	472,027
<b>2006-07</b> Actual	105,566	3,503	164,993	2,000	278,548	554,610
<b>2007-08</b>						
Adopted'	140,814	4,250	87,200	-	-	232,264
Re-estimate	180,138	7,558	70,332	-	-	258,028
<b>2008-09</b>						
Base Line	234,534	5,807	85,402	-	-	325,743
Program Change	47,733	1,057	-	-	-	48,790
<b>Total 2008-09</b>	282,267	6,864	85,402	-	-	374,533
% Change	57%	-9%	21%	0%	0%	45%

**Comments on significant changes proposed for 2008-09**

Employee Services was increased by over 57% due to the transfer of the City Engineer's position to this Department and the addition of a proposed Planning Technician position. The Services and Fees category increased based on full funding for consulting fees for an update of the Comprehensive plan.

**Capital Outlay** - No capital outlay items are included for the Planning Department for 2008-09. All necessary hardware and software for developing the GIS system capabilities will be funded from the IT Upgrade project in the 2008 CO Bond Funds.



## ECONOMIC DEVELOPMENT

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. In the past, this activity was combined with the Planning Department. For 2008-09, it is proposed that this Department be separated out from Planning.

### Personnel Resources

<b>Economic Development</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Dir Economic Develop.	F	Sal	1.00	1.00	0.00
Admin. Assistant	F	Hr.	0.00	1.00	1.00
F= Full Time    PPT = Permanent Part time			<b>1.00</b>	<b>2.00</b>	<b>1.00</b>

### Comments on proposed staffing changes for 2008-09

Based on the number of contacts and opportunities for recruiting more companies to Kyle, it is recommended that the portion of the Strategic Plan recommending additional staff, be followed. A position of Administrative Assistant to the Director is recommended to be added for Fiscal Year 2008-09.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	-	-	-	-	-
<b>2006-07</b> Actual	-	-	-	-	-
<b>2007-08</b>					
Adopted'	-	-	-	-	-
Re-estimate	-	-	-	-	-
<b>2008-09</b>					
Base Line	78,064	3,479	10,800	-	92,342
Program Change	41,705	1,189	-	-	42,895
<b>Total 2008-09</b>	119,769	4,668	10,800	-	135,237
% Change	0%	0%	0%	0%	0%

**Comments on significant changes proposed for 2008-09**

Because this is a new Department for 2008-09, there is no prior year history with which to compare. Goods and Supplies and Services were split with the Department of Planning with each anticipating more expenditures in 2008-09 owing to more staff.

**Capital Outlay** - No capital outlay items are included for the Economic Development Department.