

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET ANALYSIS – FISCAL YEAR 2008-09**

**DATE:** May 16, 2008  
**BUDGET FOR:** **DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**  
**STAFF REPORT BY:** Sylvia Richards  
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The proposed budget for the Department of Community Development for fiscal year 2008-09 is \$13,884,689, representing an increase in expenditures of \$1,410,675 or 11.3% as compared to fiscal year 2007-08. The Council may wish to note that the largest portion of the budget increase is due to the proposed transfer of the Sorenson Unity Center and the Sorenson Multi-Cultural Center to the Housing & Neighborhood Development Division.

<b>DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT PROPOSED BUDGETS</b>				
	Adopted 2007-08	Proposed 2008-09	Difference	Percent Change
Office of the Director (Land Use Appeals Board)	\$604,835	\$954,234	\$349,399	57.8%
Arts Council (City arts grants, Living Traditions Festival, public art program, Twilight Series concerts)	\$293,102	\$340,221	\$47,119	16.1%
Transportation (planning & design, parking permit program, traffic controls, issues permits for use of right-of-way, street lights)	\$1,705,549	\$2,036,515	\$330,966	19.4%
Building Services & Licensing (construction code enforcement, business licensing and plan review, One-Stop Shop)	\$5,381,509	\$4,267,376	(\$1,114,133)	(20.7)%
Planning (master plans, zoning, environmental reviews of proposed development projects, zoning enforcement, support to Historic Landmark Commission, Board of Adjustment, Housing Advisory and Appeals Board and Planning Commission)	\$4,016,395	\$4,100,022	\$83,627	2.1%
Housing & Neighborhood Development (housing inspection, residential rehabilitation & first-time homebuyer's assistance programs, administers & monitors various grants, support to Community Development Advisory Committee and the Housing Advisory & Appeals Board)	\$472,624	\$2,186,321	1,713,697	362.6%
<b>Total</b>	<b>\$12,474,014</b>	<b>\$13,884,689</b>	<b>1,410,675</b>	<b>11.3%</b>

**POTENTIAL MATTERS AT ISSUE AND MAJOR BUDGET CHANGES**

The proposed changes have been listed by division.

## **Proposed changes for the Office of the Director**

Transfer of Economic Development functions: The Department of Community and Economic Development (CED) requests that the operating budget of \$30,200 and the functions of economic development and small business development be transferred from the Mayor's Office and housed under the Office of the Director of Community and Economic Development. Previously two positions were devoted to economic development. The recommended budget restores the executive level position as the Deputy Director/Economic Development. The original position will remain in the Mayor's Office with a different function and title, filled by the government relations/lobbying position. The second position, Small Business Development Manager is being requested as detailed below.

New Position: Request for Small Business Development Manager (\$75,688) – If the Council approves the transfer of economic development functions from the Mayor's Office to CED, the Administration requests an additional FTE, a Small Business Development Manager. This is an appointed position.

Reclassification (and restoration) of Position: Economic Development/Deputy Director (\$130,000) - The Council may wish to note that included in the Mayor's Recommended Budget is funding for salary and benefits for a second Deputy Director. The functions of this position relate specifically to economic development, and this is also an appointed position. The Administration indicates that economic development is a vital function, especially for the capital city, and that Salt Lake has missed significant economic development opportunities in the past because there was not enough emphasis on this function.

**The Council may wish to note that housing two deputies in one department is somewhat unusual. The Council may also wish to discuss the policy background for the creation of a second deputy director.**

New Position: Request for .50 RPT Senior Secretary – The Administration has requested a .50 RPT Senior Secretary, and indicates the salary costs will be absorbed by the Office of the Director. This position will provide general office and administrative support to the Office of the Director. The Administration indicates that a seasonal employee has been performing these functions.

Continuation of Ombudsman contract (City's share is \$41,600 annually) – In 2006, the City and the Salt Lake Chamber agreed to share the costs of funding an Ombudsman to assist with construction mitigation in the Downtown area. The Administration recommends extending the Ombudsman's contract and increasing the contract scope to accelerate progress on the following projects: Downtown in Motion, Downtown Rising, parking management entity, expansion of free fare zone, creation of 200 South bus depot, branded bus corridors, Eco Pass Program, and creation of the grand boulevards at 500 and 600 South. According to the Administration, the consultant has been instrumental in assisting with the creation of the Downtown in Motion branded bus service in the downtown area. The

Administration indicates that the consultant will continue to play a significant role in these downtown projects.

The City, Salt Lake Chamber and the Utah Transit Authority will split the cost of the expanded contract three ways, and a board will be created with representatives from each of the three entities. The contractor will report to the board on a monthly basis to report progress and receive direction. **The Council may wish to ask how long the Administration anticipates contracting with the consultant.**

Professional Development - \$12,822 – The Administration indicates that the current travel budget, which includes funding for training and professional development, is inadequate. The Office of the Director has requested additional funding of \$12,822, which would increase the budget to \$16,172. If approved, the funds would be used for conferences and trainings.

### **Proposed changes for the Arts Council**

New Position: Public Art Program Manager (\$28,096 starting in January 2009): The Arts Council is requesting the addition of one FTE, a Public Art Program Manager, to assist with the work related to the increase in annual public art programs, and the management and maintenance of the City's artwork. The Administration indicates that in previous years, only 1-2 projects were managed annually; however, public art projects have now increased to as many as 6 projects each year.

One-time cost of \$5,750: In conjunction with the request for a Public Art Program Manager position, the Mayor's budget proposes one-time funding for costs for a cubicle. The Division will absorb the cost of a phone and computer.

\$5,000 – Public Art Maintenance Study: The Mayor's budget includes a request for \$5,000 to conduct public art maintenance study. The Administration indicates that the last public art maintenance study took place over ten years ago, and that the Arts Council has been taking care of the most critical maintenance needs on a case-by-case basis, and absorbing the costs. If funded, the study would involve hiring a consultant to visit each piece of City art, inspect the artwork, document any needed repair or maintenance needs, and obtain a bid for all of the repairs. The Arts Council would include in FY 09-10 a request for the cost of the maintenance.

### **Proposed changes for the Division of Transportation**

New Position: Bikeways and Trailways Development Coordinator (1 FTE - \$75,000): The Transportation Division has requested the addition of a bikeways and trailways development coordinator. The position would be responsible to coordinate City efforts to develop bicycle and pedestrian facilities. If approved by the Council, the Administration will absorb computer, phone and set up costs. **The Council may wish to ask whether the budget request is adequate for the duties and responsibilities of this position.**

One time funding – \$50,000 - Transportation Study for Parking Management (parking authority) – The Administration has requested \$50,000 of one-time funding to conduct a formal study to identify whether a parking management group or parking authority would solve the parking challenges of the Downtown. **The Council may wish to inquire as to whether the Chamber might be able to share in the cost to fund this study.**

### **Proposed changes for the Building Services and Licensing Division**

New Position: Deputy Director of Building Services and Licensing (1.0 FTE - \$55,000 starting January 1, 2009) – The Division of Building Services and Licensing has requested a Deputy Director. The Administration indicates that this division has had a 39% increase in FTE's, and that the increase of work relating to the City Creek construction, as well as the creation of the Buzz Center and Ground Transportation office have increased administrative responsibilities. The Division has been asked to absorb the start-up costs (ie: computer, phone, furniture) for this position of \$5,750.

New Position: Fire Plans Examiner (1.0 FTE – \$82,038) – According to the Administration, there is a need for an additional Fire Plans Examiner to satisfy the demands of the plan review process. In prior years, the Fire audit states the Fire Department was using 2-3 FTE's to accomplish the plan reviews, and the process would sometimes take 10-13 weeks. The Administration indicates that currently, fire plan review is typically finished several weeks after the other division reviews are complete. The Division has used over \$15,000 in overtime for the current fire plans examiner, and over \$20,000 in funds to outsource fire plan review to assist with this process. According to the Administration, if an additional examiner is funded, fire plan review will be completed in a timely manner, and the costs of overtime and outsourcing would be eliminated.

Elimination of Building Inspector III (\$78,532 – vacancy) – The Mayor's budget recommends the elimination of the Building Inspector III position which is a savings of \$78,532.

Increase in Building Services and Licensing Fees - The Administration has recommended a series of increases to the current fee structure for various City fees. (See attached appendix itemizing current and proposed fee structure.) The Administration indicates that the proposed increase in Business License fees will generate over \$1.3 million in revenue. An analysis was conducted in 2005 to determine the actual costs associated with the issuance of business licenses by analyzing direct, indirect and disproportionate activities. The results of the study indicated that the costs for providing these services are severely under-recovered based on the City's current fee structure.

### **SUMMARY OF PROPOSED FEE INCREASES**

Due to the number of proposed individual fee increases, Council staff has prepared a separate document detailing every proposed fee change by type (see attachment). The table below summarizes the categories of fee increases and the general/average amounts increased relating to the Department of Community and Economic Development:

Proposed Fee Increases	
Description	Proposed Change
Business License Fees	Percent increases range from 6-180% (when the new "disproportionate fee" is factored in). Average increase is 29%, average amount is \$49.28. Amount increases range from \$1 per employee fee increase, to \$250 pawnbroker license increase.
Business License Fee – Hotels	Eliminates the exemption for a hotel business license fee. The current fee for hotels/motels is \$3/unit and is proposed to increase 33% to \$4/unit.
Ground Transportation Badging Fee	Increase badging fee to \$177 (from \$100).
Building Permit Fee Increases Planning/Zoning Fee Increases	Fees are generally increasing by 11% (slight variations due to rounding), at an average amount of \$13.32 per type of permit. The largest fee increase in terms of amount is \$322.20 increase in flat fee for Housing Mitigation (11%). The applicable fees do include a consideration for costs related to Electronic Plan Review software.
Rental and concession fees	Fees are established for facility rentals at the Unity Center. Glendale and Poplar Grove residents will receive a discount, and Community Council Meetings or City events will be free.

Educating the public regarding fee increases – The Administration indicates notification materials indicating the new fee structure and effective date will be distributed to all current mailing lists including contractors, business license holders, etc., posted on public spaces and identified on the City’s websites. Additionally, notices will be sent to community and business organizations.

The Council typically inquires with the Administration as to whether they have met with the Business Advisory Board, Chamber of Commerce and other interest groups to review fee changes. **The Council may wish to ask whether the business licensing and permit fee proposals have been presented to these and other interested groups.**

**With regard to the disproportionate fee issue, the Council may wish to ask whether this is a concept that is being applied to a greater extent than previously, or whether it is a new policy direction that has been evaluated and considered before but not implemented. If so, the Council may wish to hold a discussion regarding this new policy approach.**

Building Permit Revenue – Several Council Members have questioned whether Building Services and Licensing is experiencing a decrease in requests for building permits. Several Council Members have noted that new construction, particularly on the City’s west side, does not appear to be slowing. **The Council may wish to ask for clarification.**

Ground Transportation Office (\$95,197) – The Administration has requested \$95,197 for the Ground Transportation Office. As the Council may recall, in 2007, the Airport

indicated that the required vehicle inspections would need to be moved from the Airport by the summer of 2008 due to the Airport's need for the maintenance facility space for their expanded bus service fleet. In December of 2007 during the briefing for Budget Amendment #2, the Administration indicated that a facility had been located at 218 North 2200 West. The Council appropriated \$235,000 to fund the first year's lease agreement, building improvements, and a security deposit.

The Ground Transportation Office has moved to the new location, and the Administration is now asking for \$95,197 for various costs including rent, utilities, phones, and computers.

The proposed budget does not fund vehicle inspection personnel due to funding limitations. **The Division is anticipating that funding for that staff will be requested in a future year's budget but the Council may wish to confirm whether the Administration still intends to shift the service to the General Fund from the Airport. If the Administration does still intend to move the service from the Airport to the General Fund, the Council may wish to confirm that the necessary positions will be advanced in next year's budget process and that it is not anticipated that a mid-year budget opening request will be made for this personnel. Also, the Council may wish to ask the Administration to clarify whether fees are currently being allocated to the Airport to help cover their costs for inspection and, if so, what percentage of costs are being recovered. This will indicate the dollar amount 'gap' needing to be filled in the future, assuming the program is shifted from the Airport to the General fund.**

Request for Professional Development funding, including cross training (\$81,708) – The Building Services and Licensing Division has requested \$81,708 for professional development. This request includes funding for maintaining state licenses, continuing education, which will allow specific cross-training education in response to a Council Legislative intent item asking that inspectors be cross-trained in various areas for combination inspections.

One-time Funding Request - Plan Review Outsourcing (\$50,000) – The growth in construction and development in the Downtown has created a situation where outsourcing plan review and inspections is necessary in order to provide a timely response to developers. The Administration has requested \$50,000 of one-time funding to address this need.

Increase in Fuel Costs – (\$37,600) – Given the rise in fuel costs and an increase in FTEs (inspectors) using vehicles, the Administration has requested an increase of \$37,600 for fuel costs for the upcoming fiscal year. (This request includes the increased fuel costs for the entire Department.)

One-time Funding Request - Large Plans Copier (\$7,460) – The divisions of Planning and Building Services and Licensing are currently sharing a copier which allows large plan sheets to be copied in-house. The copier was purchased in 1997. Given the age of the copier, some of the parts are no longer available, and a maintenance contract is not available. The Administration has requested \$7,460 for a new copier.

Continual Recruitment Advertising for vacant positions – (\$4,825) – The Administration indicates that the Division has been experiencing vacancies consistently for months, and that funding is needed for ongoing advertising. The Division indicates that the vacant positions include Technical Development Engineer, Building Inspector II, and Building Inspector III (which is proposed to be eliminated as described previously in this report).

### **Proposed changes for the Planning Division**

Request for Professional Development funding – (\$10,000) – Planners who have been certified by the American Institute of Certified Planners (AICP) are required to retain certification by obtaining 32 credits every two years. The Division currently receives \$4,656 for out of town travel, and is asking for an increase of \$10,000 for conference registration, lodging, and meals. Conference attendance provides some of the necessary certification credits.

Historic District Surveys (\$62,000 – ongoing funding) – The City Council initiated a legislative intent asking the Administration to review the current historic preservation program and identify what is necessary to ensure the City’s goals are implemented with regard to historic preservation. The Central City Historic District Survey needs to be updated, and the requested funding would assist in this process. The total cost to update this survey is estimated to be \$224,155. The Administration indicates that additional funding will be requested during future fiscal years so that design guidelines can be created and other historic districts can be updated. **The Council may wish to ask the Administration what the current funding request will accomplish.**

Professional Organization Membership – (increase of \$2,300) – The Planning Division has requested additional funding for membership in the American Planning Association (APA) or American Society of Landscape Architects. The Division currently has a \$4,700 budget for memberships. The Administration indicates that when Planners obtain their certification in the American Institute of Certified Planners (AICP), membership fees (for the APA) increase. The additional funding will pay for the increased membership dues as well as reimburse planners for the AICP exam.

### **Proposed changes for the Division of Housing and Neighborhood Development**

**Transfer of the Sorenson Unity Center and Multi-Cultural Center** – The Mayor’s proposed budget recommends the transfer of \$1,249,440 representing the budget associated with the transfer of the Sorenson Unity Center and 19.13 FTE’s. An additional \$229,902 will be transferred from Public Services to Housing and Neighborhood Development (HAND) representing the budget associated with the transfer of the Multi-Cultural Center operating costs and 2.0 FTE’s.

According to the Administration, these two transfers reflect the Mayor’s intent to develop neighborhood and commercial centers, and serve residents who range in the low to moderate incomes. These facilities provide neighborhood gathering places and neighborhood services, which are a better fit within the Housing and Neighborhood

Development Division, according to the Administration.

New Position – Unity Center Office Manager (1.0 FTE) \$58,694 – The Division has requested an additional position to serve as Office Manager for the Unity Center. The responsibilities of this position include accounts receivable, payroll, supervising part time receptionists, assisting the director and covering the front desk.

Change Seasonal to RPT positions for Unity Center Child Care Workers (4.0 RPT's at .75 - \$115,200) – The Administration indicates that the Unity Center's drop-in day care center positions were approved in last year's budget. If funded, this request would change the Seasonal day care staff to RPT employees.

Changes to Seasonal Employees (\$122,002) - The Administration indicates that the Multi-Cultural and Unity Centers have had difficulty retaining Seasonal employees, and the turnover results in the need to constantly train new employees. The Administration requests that 2.13 Seasonal employee positions (receptionists and facility employees) be upgraded to RPT's. This funding request also includes funding for the various classes taught at the Centers.

The following chart itemizes the positions and number of employees at the Multi-Cultural and Unity Centers:

<b>Sorenson Multi-Cultural Center</b>		
<b>Position</b>	<b># of employees</b>	<b>Type of position</b>
Director of Sorenson Center	1.0 FTE	Appointed
Support Services	2.0 FTE	600 level
TEC Center Manager	1.0 FTE	600 level
Youth & Family Sports Coordinator	1.0 FTE	300 level
Youth & Family Program Coordinator	1.0 FTE	300 level
Office Facilitator	1.0 FTE	300 level
Computer Clubhouse Coordinator	1.0 FTE	300 level
Computer Ctr. Assistant	.75 RPT	300 level
Youth & Family Facilities Coordinator	1.0 FTE	200 level
Youth & Family Assistant	5.76 RPT ( <u>includes 2.13 new positions</u> )	200 level
Customer Service Representative	1.0 FTE	200 level
Office Technician I	.75 RPT	200 level
Youth & Family Sports Assistants	1.50 RPT	200 level
Receptionist	2.50 RPT	200 level
<b>Total</b>	10.0 FTE and 11.26 RPT	
<b>Sorenson Unity Center</b>		
Director of Unity Center	1.0 FTE	600 level
Unity Center Coordinator	1.0 FTE	300 level
Office Manager	1.0 FTE (new position)	300 level
Youth & Family Assistant (child care)	1.0 RPT (new position)	200 level
Receptionist	2.0 RPT ( <u>new positions</u> )	200 level
<b>Total</b>	3.0 FTE and 3.0 RPT	

### **Budgetary Breakdown by Division**

**Office of the Director:**

The budget for the Office of the Director shows an increase of 57.8% or \$349,399 as compared to fiscal year 2007-08. A portion of the increase is due to the request for a second Deputy Director and a request to transfer the functions of economic development and the corresponding budget from the Mayor's Office to the Office of the Director.

**Arts Council:**

The Arts Council budget shows an increase of \$47,199 or a 16.1% increase over last year. This increase can be attributed to a request for an additional FTE, Public Art Program Manager, to be funding beginning in January of 2009.

**Transportation Division:**

The Transportation Division's budget reflects an increase of 19.4% or \$330,966. A major portion of the increase consists of a request for \$75,000 for 1.0 FTE, a Bikeways and Trailways Development Coordinator. The increase is also a reflection of a Transportation Engineer position which was approved by the City Council during the fiscal year 2007-08 budget process.

**Building Services and Licensing Division:**

The budget for the Building Services and Licensing Division is decreasing by 20.7% or \$1,114,133. This decrease is attributed to the elimination of last fiscal year's one-time request for \$1.65 million for the Accela software and database. The Division has also requested funding for a Deputy Director and a Fire Plans Examiner. In addition, the Division has requested funding for the Ground Transportation Office, funding for outsourcing place review, an increase in fuel funding, and one-time funding for a large plan copier. Additionally, during the fiscal year 2007-08 process, the Council appropriated funding for additional staff including 2 Principal Planners and a Plans Examiner for the Buzz Center.

**Planning and Zoning Enforcement Division:**

The Planning and Zoning Enforcement Division projects a budget increase of 2.1% or \$83,627.

**Housing and Neighborhood Development Division (H.A.N.D.):**

The budget for the Housing and Neighborhood Development Division is increasing by 362.6% or \$1,713,697. The increase can be attributed to the requested transfer of the Unity Center and Multi-Cultural Center budgets and FTE's.

The H.A.N.D. Division is divided into two groups, Capital Planning and Housing Rehabilitation. The Capital Planning section monitors federal grants, and the Housing Rehabilitation section administers the housing rehabilitation and first time homebuyer's program.

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*Additional Information*

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**LEGISLATIVE INTENT STATEMENTS**

1. Master Plans and General Plan – It is the intent of the Council that the Administration brief the Council regarding the status of the City's Master Plans, as well as options for a city-wide general plan (CD).

Response from the Administration:

- The Downtown Master Plan update, Northwest Quadrant Master Plan, and Historic Preservation Master Plan are in process.
- The West Salt Lake Plan and Euclid Small Area Plan are close to completion.
- The acting CED Director re-assigned staff to complete this work during the reorganization in March-April 2008.
- The Administration will transmit the Downtown Transportation Master Plan to the Council in Spring of 2008.
- The Planning Commission has identified a priority list for other plans that can be presented to the City Council for further review and prioritization.
- Discussions are ongoing relative to creation of a City-wide General Plan.
- The draft Downtown Land Use Master Plan (DMP) is nearing completion.
- It is the intent of the Administration to complete all plans within six years.

Continuing Legislative Intent Statements

2. Computer Clubhouse at the Unity Center - It is the intent of the City Council that the Unity Center incorporate enough classroom space to house the Computer Clubhouse.

Response from the Administration - This item has been completed. Construction of the Sorenson Unity Center does include the Computer Clubhouse. (The area in the new center comes to 1,670 square feet, which is equal to the same area that was provided by the existing trailer.) The facility opening date is May 29, 2008. *The Council may wish to note that if the transfer of the Unity Center/Sorenson Center is not approved, this legislative intent item should be included in the Department of Public Services budget.*

3. Business License Fees – It is the intent of the City Council that the Administration obtain feedback from the business community including Business Advisory Board and Vest Pocket Coalition regarding the recent cost study and suggested fees. It is also the intent of the City Council that the Administration obtain input from a Council subcommittee in refining a fee schedule.

Response from the Administration – The Administration is recommending significant fee increases in its FY08-09 budget to partially offset inflationary increases, and also to bring the fees to comparable levels for other municipalities in Utah. The Administration will consult with the appropriate groups and business owners about the proposed increases.

4. One-Stop-Shop – In funding the One-Stop-Shop, it is the Council's intent that the Development Project Coordinator position will serve to coordinate with all

departments to support the One-Stop-Shop purpose, and that departments will respond in a timely fashion in order to ensure the effective operation of the One-Stop-Shop's service to the public. It is also the intent of the Council that the Administration would provide a quarterly report to address the overall functioning of the One-Stop-Shop, including processing timeframes for different types of projects, a report providing status of projects by associated timelines, and progress on implementation of the GIS programs using this fiscal year 2006-07 appropriation.

Response from the Administration – Building Services and Licensing (BSL) has hired a Development Review Administrator to help coordinate and facilitate efforts with the One-Stop-Shop. This position has been focused on working with the participating departments in implementing Accela, as well as coordinating development review efforts among the departments for projects. A report providing the requested One-Stop-Shop information will be incorporated into the Accela design development. Implementation is scheduled for completion in August 2008. All of the GIS "Silos" will be available to stakeholders through the Accela GIS Viewer.

5. Nuisance Cases – It is the intent of the City Council that the Administration provide periodic reports on the development of nuisance cases.

Response from the Administration – The Zoning Enforcement Section of the Planning Division is in the process of completing a document titled *A Summary of Violations Addressed During 2007*. Upon completion, this information will be distributed for review. In addition, the Administration is conducting a thorough review of the entire civil enforcement process which will include a review of the development of nuisance cases.

6. Cross-train Inspectors in Community Development - It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Division of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.

Response from the Administration – Business Services and Licensing is motivated to provide multiple inspections by a single inspector wherever possible. However, many BSL inspectors currently hold only a single certification. State licensing requires specialty licenses for each discipline and the licensing is based on professional certification from the International Code Council. An incentive program proposed for FY08 to encourage field inspectors to obtain multiple certifications was not funded. The program would provide monetary incentives for staff to certify in up to five additional disciplines, which would enable multiple inspections by a single inspector on many projects. During 2007, Community Development did cross-train and utilize inspectors to assist with a backlog of inspections for building and business license services. Inspectors from the Planning & Zoning Division were used to assist BSL inspectors. Regular training meetings were held on the housing code and zoning ordinances to ensure the

inspectors were familiar with current regulations.

7. Late Fees and Penalties – It is the intent of the City Council that the Administration explore the consistency of late penalties, which are sometimes double the normal fee. The Administration could propose ordinance amendments that phase in late fees depending on the number of days late rather than significant penalties for minor delinquent payments.

Response from the Administration – No further review of this item has been completed since the previous intent response.

During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Community and Economic Development Department.

During the briefing, the Council may wish to identify potential programs or functions to be added to the Council's list for future audits.

## Current and Proposed Fees

<b>Current and Proposed Building Permit Fees</b>				
Valuation	Current Fee		Proposed Fee	
	Base	+ incremental	Base	+ incremental
\$1.00 - \$500.00	\$ 28.20		\$ 31.23	
\$500.01 - \$2,000.00	\$ 28.20	\$ 3.66	\$ 31.23	\$ 4.05
\$2,001.00 - \$25,000.00	\$ 83.10	\$ 16.80	\$ 92.02	\$ 18.60
\$25,001.00 - \$50,000.00	\$ 470.10	\$ 12.12	\$ 520.59	\$ 13.42
\$50,001.00 - \$100,000.00	\$ 772.50	\$ 8.40	\$ 855.47	\$ 9.30
\$100,001.00 - \$500,000.00	\$ 1,192.50	\$ 6.72	\$ 1,320.57	\$ 7.44
\$500,001.00 - \$1,000,000.00	\$ 3,880.50	\$ 5.70	\$ 4,297.27	\$ 6.31
\$1,000,001.00 and up	\$ 6,730.50	\$ 4.38	\$ 7,453.36	\$ 4.85

  

Item	Current	Proposed	% change
<b>Electrical</b>			
Base Fee	\$35.00	\$38.76	11%
A. Minor Remodel or Alteration	\$24.00	\$26.58	11%
Homeowner Remodel	\$30.00	\$33.22	11%
B. Single family new up to 1,500 sq. ft., per sq. ft.	\$0.04	\$0.04	11%
Single family above 1,500 sq. ft., per sq. ft.	\$0.02	\$0.03	13%
C. Total renovation of existing single family	\$24.00	\$26.58	11%
D. Total renovation of existing multi family, 1-2 units	\$24.00	\$26.58	11%
Third and fourth units each	\$9.60	\$10.63	11%
Additional units, including meter, each	\$4.80	\$5.32	11%
E. Inspection on existing residences	\$4.80	\$5.32	11%
F. Multi unit apartments, First 3 units, per sq. ft.	\$0.04	\$0.04	10%
Units 4 through 10, each	\$9.60	\$10.63	11%
Units 11 and above, each	\$4.80	\$5.32	11%
H. Power panel for single occupancy	\$9.00	\$9.97	11%
I. Apartments or condos, each additional meter	\$3.60	\$3.99	11%
<b>Electrical - Temporary</b>			
A. Up to 100 amp load	\$15.60	\$17.28	11%
B. Each additional 100 amp	\$3.60	\$3.99	11%
<b>Electrical - Commercial</b>			
A. Minimum Fee	\$24.00	\$26.58	11%
B. New service or change up to 100 amp	\$24.00	\$26.58	11%
101 amp to 200 amp	\$24.00	\$26.58	11%
Each additional 100 amp	\$3.60	\$3.99	11%
C. Sub feeders up to 30 amp capacity, each	\$0.06	\$0.07	10%
31 amp to 60 amp, each	\$1.80	\$1.99	11%
61 amp to 100 amp, each	\$3.60	\$3.99	11%
Each additional 100 amp, above 100 amp	\$3.60	\$3.99	11%
D. Transformers 51 volt to 240 volt	\$18.00	\$19.93	11%
241 volt to 600 volt	\$28.00	\$31.01	11%
601 volt to 2,300 volt	\$78.00	\$86.38	11%
Greater than 2,300 volt	\$114.00	\$126.24	11%
E. Motor Generator up to 500 KVA	\$90.00	\$99.67	11%
Above 500 KVA	\$150.00	\$166.11	11%
F. Alternate fee - % of work \$25 - \$10,000	1.50%	1.66%	11%
More than \$9,999.99 but not more than \$100,000	\$120.00	\$132.89	11%
plus percent of valuation over \$9,999.99	0.80%	0.89%	11%
<b>Electrical - Exceeding \$100,000</b>			
A. More than \$100,000 but less than \$250,000	\$360.00	\$398.66	11%
plus % of value over \$100,000	0.36%	0.40%	11%
B. \$250,000 or more	\$840.00	\$930.22	11%
plus % of value \$250,000 or above	0.12%	0.13%	11%
<b>Mechanical</b>			
A. Basic Fee	\$35.00	\$38.76	11%

## Current and Proposed Fees

<b>Current and Proposed Building Permit Fees</b>			
1. Furnace up to 200,000 BTUs	\$18.00	\$19.93	11%
2. Furnace over 200,000 to 300,000 BTUs	\$25.20	\$27.91	11%
3. Furnace over 300,000 to 1,000,000 BTUs	\$39.60	\$43.85	11%
4. Furnace over 1,000,000 BTUs	\$39.60	\$43.85	11%
each additional 500,000 BTUs	\$14.40	\$15.95	11%
5. Floor furnace, each	\$10.80	\$11.96	11%
6. Suspended heater, wall heater, or floor mounted heater to 200,000 BTUs	\$14.40	\$15.95	11%
7. Suspended heater, wall heater, or floor mounted heater over 200,000 BTUs to and including 300,000 BTUs	\$25.20	\$27.91	11%
8. Suspended heater, wall heater, or floor mounted heater over 300,000 BTUs	\$39.60	\$43.85	11%
9. Each additional vent not in permit	\$10.80	\$11.96	11%
10. Repair or alteration of heating appliance or cooling unit up to \$1,000 contract value	\$25.20	\$27.91	11%
11. Repair or alteration of heating appliance or cooling unit over \$1,000 contract value	\$61.20	\$67.77	11%
12. Installation or relocation of each boiler or compressor to 200,000 BTUs	\$18.00	\$19.93	11%
13. Installation or relocation of each boiler or compressor over 200,000 BTUs to 300,000 BTUs	\$25.20	\$27.91	11%
14. Installation or relocation of each boiler or compressor over 300,000 BTUs to 1,000,000 BTUs	\$39.60	\$43.85	11%
15. Installation or relocation of each boiler or compressor over 1,000,000 BTUs to 2,000,000 BTUs	\$61.20	\$67.77	11%
16. Installation or relocation of each boiler or compressor over 2,000,000 BTUs	\$61.20	\$67.77	11%
Each additional 500,000 BTUs	\$14.40	\$15.95	11%
17. Each air handling unit to 10,000 cu. ft./min.	\$18.00	\$19.93	11%
18. Each air handling unit over 10,000 cu. ft./min.	\$39.60	\$43.85	11%
19. Each evap cooler to 6,500 cu. ft./min.	\$14.40	\$15.95	11%
20. Each evap cooler over 6,500 cu. ft./min.	\$39.60	\$43.85	11%
21. Each ventilation fan connected to single duct	\$10.80	\$11.96	11%
22. Each ventilation fan not a portion of system	\$10.80	\$11.96	11%
23. Installation of exhaust hood	\$25.20	\$27.91	11%
24. Installation of domestic incinerator	\$14.40	\$15.95	11%
25. Installation of commercial incinerator	\$39.60	\$43.85	11%
26. Appliance under code not already addressed	\$14.40	\$15.95	11%
27. Cooling towers a. 1 1/2 hp to 4 hp	\$18.00	\$19.93	11%
b. 4 1/2 hp to 10 hp	\$25.20	\$27.91	11%
c. 11 hp and over	\$46.80	\$51.83	11%
29. Compressor or absorption systems			
a. 1 1/2 hp to 4 hp	\$14.40	\$15.95	11%
b. 4 hp to 5 hp	\$16.80	\$18.60	11%
c. 5 hp to 6 hp	\$21.60	\$23.92	11%
d. 6 hp to 7 hp	\$24.00	\$26.58	11%
e. 7 hp to 8 hp	\$26.40	\$29.24	11%
f. 8 hp to 9hp	\$28.80	\$31.89	11%
g. 9 hp to 10 hp	\$32.40	\$35.88	11%
h. for each additional hp	\$2.40	\$2.66	11%
<b>Plumbing</b>			
A. Basic Fee	\$35.00	\$38.76	11%

## Current and Proposed Fees

### Current and Proposed Building Permit Fees

1. Each plumbing fixture	\$4.80	\$5.32	11%
2. Change to soil, waste or vent pipe	\$4.80	\$5.32	11%
3. Each roof drain	\$4.80	\$5.32	11%
4. Each refrigeration drain	\$4.80	\$5.32	11%
5. Each water softener	\$9.60	\$10.63	11%
6. Each water heater	\$9.60	\$10.63	11%
7. Each settling tank	\$12.00	\$13.29	11%
8. Each roof drain	\$4.80	\$5.32	11%
9. Each appliance connected to plumbing	\$4.80	\$5.32	11%
10. Each vacuum breaker or backflow device	\$6.00	\$6.64	11%
11. Each air conditioning device attached	\$6.00	\$6.64	11%
12. Each lawn sprinkler control valve	\$6.00	\$6.64	11%
13. Each medical gas piping	\$12.00	\$13.29	11%
14. Each grey water system	\$12.00	\$13.29	11%
15. Each soda fountain carbonator	\$9.60	\$10.63	11%
16. Each change or repair of a DWV system	\$7.20	\$7.97	11%
<b>B. Fire extinguishing systems</b>			
1. Underground piping	\$15.60	\$17.28	11%
2. Each hydrant on private property	\$9.60	\$10.63	11%
3. Each dry standpipe plus each outlet	\$12.00 \$2.40	\$13.29 \$2.66	11%
4. Each wet standpipe plus each hose cabinet	\$12.00 \$1.80	\$13.29 \$1.99	11%
5. Fire sprinklers in range hood or vent	\$4.80	\$5.32	11%
6. Fire sprinkler systems of 1 to 100 heads	\$30.00	\$33.22	11%
7. Fire sprinkler systems exceeding 100 heads plus each sprinkler head over 100	\$30.00 \$0.12	\$33.22 \$0.13	11% 8%
8. Water service and distribution piping	\$7.20	\$7.97	11%
9. Each water storage tank	\$12.00	\$13.29	11%
10. Each fire pump	\$36.00	\$39.87	11%
11. Each sewage ejection pump	\$12.00	\$13.29	11%
12. Each tamper valve	\$6.00	\$6.64	11%
13. Each flow switch	\$6.00	\$6.64	11%
14. Each hood extinguishing system	\$30.00	\$33.22	11%
<b>Demolition (floor area)</b>			
5-2000 Sq. ft.	\$60.00	\$66.44	11%
2001-4000 sq. ft.	\$70.00	\$77.52	11%
4001-6000 sq. ft.	\$80.00	\$88.59	11%
6001-8000 sq. ft.	\$110.00	\$121.81	11%
8001-10,000 sq. ft.	\$120.00	\$132.89	11%
10,001-12,000 sq. ft.	\$150.00	\$166.11	11%
12,001-14,000 sq. ft.	\$180.00	\$199.33	11%
14,001-16,000 sq. ft.	\$210.00	\$232.55	11%
16,001-18,000 sq. ft.	\$240.00	\$265.78	11%
18,001-20,000 sq. ft.	\$265.00	\$293.46	11%
20,001-22,000 sq. ft.	\$300.00	\$332.22	11%
22,001-24,000 sq. ft.	\$340.00	\$376.52	11%
24,001-26,000 sq. ft.	\$370.00	\$409.74	11%
26,001-28,000 sq. ft.	\$410.00	\$454.03	11%
28,001-30,000 sq. ft.	\$450.00	\$498.33	11%
30,001-32,000 sq. ft.	\$485.00	\$537.09	11%
Each 500 sq. ft. over 32,000	\$10.00	\$11.07	11%
C. Waiver fee	\$170.00	\$188.26	11%
D. Inspection fee	\$100.00	\$110.74	11%
<b>Planning and Zoning</b>			
Administrative determination	\$150.00	\$166.11	11%

## Current and Proposed Fees

### Current and Proposed Building Permit Fees

Administrative interpretation and verification - 1hr	\$50.00	\$55.37	11%
plus per hour of additional research	\$50.00	\$55.37	11%
Alley vacation	\$200.00	\$221.48	11%
Alternative parking: residential	\$300.00	\$332.22	11%
nonresidential	\$550.00	\$609.07	11%
Amendment: Master plan	\$750.00	\$830.55	11%
plus per acre in excess of 1	\$100.00	\$110.74	11%
Zoning	\$800.00	\$885.92	11%
plus per acre in excess of 1	\$100.00	\$110.74	11%
Annexation	\$1,000.00	\$1,107.40	11%
Appeal of decision:			
Administrative decision	\$200.00	\$221.48	11%
Historic landmarks commission	\$200.00	\$221.48	11%
Planning commission	\$200.00	\$221.48	11%
Appearance before hearing officer:			
First scheduled hearing	\$ -	\$ -	
Second scheduled hearing	\$50.00	\$55.37	11%
Billboard construction or demolition	\$200.00	\$221.48	11%
Conditional site plan review	\$600.00	\$664.44	11%
plus per acre in excess of 1	\$100.00	\$110.74	11%
Conditional use/planned development	\$600.00	\$664.44	11%
plus per acre in excess of 1	\$100.00	\$110.74	11%
Condominium: Preliminary	\$400.00	\$442.96	11%
plus per unit	\$30.00	\$33.22	11%
Final	\$300.00	\$332.22	11%
plus per unit	\$20.00	\$22.15	11%
Dwelling unit legalization	\$200.00	\$221.48	11%
Historic preservation HLC decision:			
Alteration of a principal bldg	\$25.00	\$27.69	11%
Signs	\$25.00	\$27.69	11%
New construction of a principal bldg	\$200.00	\$221.48	11%
Demolition of a principal bldg	\$400.00	\$442.96	11%
Relocation of a principal bldg	\$200.00	\$221.48	11%
Home Occupation: Non-conditional	\$100.00	\$110.74	11%
Conditional	\$100.00	\$110.74	11%
Planned Development	\$600.00	\$664.44	11%
Routine and uncontested matters	\$100.00	\$110.74	11%
Signs: Plan review fee	10.00%	11.07%	11%
Identification tag	\$10.00	\$11.07	11%
Site development permit	\$200.00	\$221.48	11%
plus per acre in excess of 1	\$50.00	\$55.37	11%
Special exception	\$200.00	\$221.48	11%
Street closure	\$300.00	\$332.22	11%
Street name change	\$250.00	\$276.85	11%
Subdivision (preliminary review):			
Minor residential	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
Minor nonresidential	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
Residential	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
Nonresidential	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
FR and FP zones	\$600.00	\$664.44	11%
plus per lot	\$100.00	\$110.74	11%
Subdivision (final review):			

## Current and Proposed Fees

### Current and Proposed Building Permit Fees

Residential and nonresidential:			
Minor	\$600.00	\$664.44	11%
plus per lot	\$100.00	\$110.74	11%
Major	\$1,000.00	\$1,107.40	11%
plus per lot	\$100.00	\$110.74	11%
FR and FP zones	\$600.00	\$664.44	11%
plus per lot	\$150.00	\$166.11	11%
Subdivision lot line adjustment	\$200.00	\$221.48	11%
Subdivision amendments and vacations:			
Amendments	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
Vacations	\$300.00	\$332.22	11%
plus per lot	\$100.00	\$110.74	11%
Temporary uses	\$200.00	\$221.48	11%
Zoning variance	\$300.00	\$332.22	11%
<b>Mitigation</b>			
Flat Fee	\$3,000.00	\$3,322.20	11%
<b>Public Way Improvements</b>			
Curb and gutter - per linear foot	\$1.50	\$1.66	11%
Sidewalk and driveway - per sq. ft.	\$0.25	\$0.28	12%
Min. Charge - Apr 1 through Nov 15	\$125.00	\$138.43	11%
Min. Charge - Nov 16 through Mar 31	\$185.00	\$204.87	11%
Permit Extension	\$50.00	\$55.37	11%
<b>Billboards</b>			
Demolition of nonconforming	\$100.00	\$110.74	11%
<b>Pole Permits</b>			
Erect a pole - per pole	\$1.50	\$1.66	11%
<b>Excavation</b>			
Hard surfaced - per sq. ft.	\$0.25	\$0.28	12%
Min. Charge - Apr 1 through Nov 15	\$125.00	\$138.43	11%
Min. Charge - Nov 16 through Mar 31	\$185.00	\$204.87	11%
Other - per sq. ft.	\$0.17	\$0.19	12%
Min. Charge - Apr 1 through Nov 15	\$80.00	\$88.59	11%
Min. Charge - Nov 16 through Mar 31	\$120.00	\$132.89	11%
Multiple Utility Excavation:			
Hard surfaced			
Min. Charge - Apr 1 through Nov 15	\$80.00	\$88.59	11%
Min. Charge - Nov 16 through Mar 31	\$125.00	\$138.43	11%
Other			
Min. Charge - Apr 1 through Nov 15	\$45.00	\$49.83	11%
Min. Charge - Nov 16 through Mar 31	\$72.00	\$79.73	11%
Poles and anchors	\$38.00	\$42.08	11%
Permit extension	\$50.00	\$55.37	11%

### Summary

Fees generally increasing by 11% (slight variations due to rounding), at an average amount of \$13.32 per type of permit.

## Current and Proposed Fees

Current and Proposed Business License Fees	Current Fee	Proposed Base	Proposed Disproportionate Fee	% change (including Disproportionate Fee, if applicable)
<b>BASE FEE:</b>				
Non-Home Occupation License	\$75	\$100		33%
Home Occupation License	\$50	\$75		50%
<b>EMPLOYEE FEE:</b>				
Employees	\$11	\$12		9%
<b>SPECIAL REGULATORY AND DISPROPORTIONATE FEES:</b>				
<b>ALCOHOL LICENSES</b>				
Beer Class A, i.e., sold by grocery and convenience stores	\$190	\$238		25%
Beer Class B, i.e., served in restaurants	\$150	\$188		25%
Beer Class C, i.e., bars and taverns	\$213	\$266		25%
Beer Class D Special Events	\$150	\$188		25%
Beer Class E	\$170	\$213		25%
Beer Class F Brew Pubs and Microbreweries	\$150	\$188		25%
Seasonal Beer License	\$150	\$188		25%
Liquor Consumption, i.e., mixed drinks/wine	\$16	\$20		25%
<b>AUCTION</b>				
Auction Business	\$150	\$188		25%
Auctioneer	\$80	\$100		25%
<b>TOWING AND WRECKING</b>				
Automobile Towing and Wrecking			\$15	New
<b>HOUSING</b>				
Apartments	\$12/unit	\$15/unit		25%
Hotels/Motels	\$3/unit	\$4/unit		33%
Rooming and Boarding Houses	\$3/unit	\$4/unit		33%
RV Parks and Campgrounds			\$20/Space	New
<b>SECOND HAND</b>				
CD Exchange Stores	\$300	\$375		25%
Computer Exchange Stores	\$133	\$166		25%
Pawnbrokers	\$1,000	\$1,250		25%
<b>SEXUALLY ORIENTED</b>				
Outcall Agencies	\$800	\$1,000		25%
Outcall Employees	\$140	\$175		25%
Seminude / Nude Dance Agencies	\$600	\$750		25%
SOB Employees-Dancers	\$160	\$200		25%
<b>SOLICITORS</b>				
Solicitors	\$80	\$100		25%
<b>TRANSPORTATION OF PERSONS</b>				
Certificate of Convenience	\$112	\$140		25%
<b>MISC</b>				
Class A-Private Club, i.e., country clubs	\$315	\$334		6%
Class B-Private Club, i.e., fraternal club	\$315	\$334		6%
Class C-Private Club, i.e., dining club	\$315	\$334		6%
Class D-Private Club	\$315	\$334		6%
Class E-Private Club	\$66	\$70		6%
Tobacco. Includes Grocery, Bars, Private Clubs, Hotels & Motels, and Restaurants that sell Tobacco products.	\$ -	\$ -	\$85	New
Businesses with Amusement Devices and/or Billiards	\$2/device			
Amusement Devices/ Billiards	\$2/device	\$2.50/device	\$20/Bus.	
Locksmiths				
Dance Hall	\$10	\$13	\$15	180%
Motion Picture/Theater			\$75	New
Live Entertainment/Concerts	\$80	\$100	\$15	44%
<b>OTHER</b>				
Automobile Dealers			\$45	New
Automobile Parts Sales			\$85	New
Automobile Repair			\$45	New
Automobile Rental Agencies			\$20	New
Banks			\$100	New
Child Care Facilities			\$100	New
Clothing Sales			\$75	New
Construction Businesses			\$20	New

## Current and Proposed Fees

<b>Current and Proposed Business License Fees</b>				
	Current Fee	Proposed Base	Proposed Disproportionate Fee	<i>% change (including Disproportionate Fee, if applicable)</i>
Convalescent Home/ Retirement			\$120	<i>New</i>
Dry Cleaning and Laundry			\$100	<i>New</i>
Electronic Goods Sales			\$120	<i>New</i>
Engineering			\$20	<i>New</i>
Fireworks	\$49	\$61		24%
Furniture Sales			\$45	<i>New</i>
Gasoline Stations			\$120	<i>New</i>
Grocery and Convenience Stores; includes gasoline with convenience store			\$100	<i>New</i>
Hardware Sales			\$100	<i>New</i>
Health Care Facilities incl Hospitals			\$35	<i>New</i>
Interior Design Businesses			\$20	<i>New</i>
Janitorial Businesses			\$55	<i>New</i>
Lawyers			\$15	<i>New</i>
Manufacturing Businesses			\$35	<i>New</i>
Real Estate Businesses			\$15	<i>New</i>
Restaurants, including Cafeterias.			\$75	<i>New</i>
Shipping Companies			\$35	<i>New</i>
Sporting Goods Sales			\$35	<i>New</i>
Storage Services			\$45	<i>New</i>
Wholesale Gas and Oil Businesses (natural resource businesses)	\$162	\$203	\$20	38%
All Other Retail/Wholesale Sales			\$35	<i>New</i>
All Other Services			\$20	<i>New</i>

### Summary

Percent increases range from 6-180% (when the new "disproportionate fee" is factored in). Average increase is 29%, average amount is \$49.28. Amount increases range from \$1 per employee fee increase, to \$250 pawnbroker license increase.

## Current and Proposed Fees

<b>Current and Proposed Taxi Badge Fee</b>			
	Current	Proposed	% Change
Taxi Badge Fee	\$ 100	\$ 177	77%