

TO: JAMES L. APP, CITY MANAGER

FROM: ROBERT A. LATA, COMMUNITY DEVELOPMENT DIRECTOR *RL*

SUBJECT: RESOLUTION TO PROVIDE CONTINUED FUNDING FOR BUILDING DIVISION OVERTIME

DATE: DECEMBER 7, 1999

Needs: To provide additional funding for Building Division overtime to address current work loads. Unless there is adequate funding for overtime there is a potential for reduced service levels, longer plan review time, and/or reduced ability to provide inspections in a timely manner.

- Facts:
1. The Fiscal Year 99/00 budget provided \$3,700.00, to cover overtime costs associated with the processing of building permit applications and materials.
 2. The Building Division has been expending its overtime appropriation at a rate of approximately \$570.00 per month.
 3. At the present rate, the overtime budget will be exhausted by December 17, 1999.
 4. An additional appropriation of \$4,500.00 would be necessary to cover accrued overtime through the end of the fiscal year. The additional overtime funding will assist the Building Division in continuing to process projects within currently established time frames.

Analysis and Conclusion:

Building permit, plan review and inspection workloads have been increasing as the fiscal year progresses. Revenue reports for the first quarter of 1999, show that the Building Division has already produced 86% (\$83,113.03) of its projected plan review revenues and 52% (\$164,007.02) of its projected building permit revenues for fiscal year 99/00.

Policy

Reference: None.

Fiscal

Impact:

The General Fund would be impacted by \$4,500.00. However, the cost will be offset by building permit and plan review fees that are coming in faster than projected.

Options: Subject to consideration of public comments, that the City Council:

- a. By separate actions, approve the attached Resolution appropriating \$4,500.00 to provide overtime funds for the Building Division through the end of the Fiscal year 99/00.
- b. Amend, modify, or reject the above options.

RESOLUTION NO. 99-___

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL PASO DE ROBLES
APPROPRIATING FUNDS FOR BUILDING DIVISION OVERTIME

WHEREAS, the City Council of the City of El Paso de Robles had provided \$3,700.00 for Building Division overtime costs in its Fiscal Year 99/00 budget; and

WHEREAS, the resulting work loads associated with providing plan review and inspection services to an active and growing construction industry will result in that budget amount being expended by December 1999; and

WHEREAS, construction within the City of Paso Robles has not demonstrated a leveling off of slow down that will result in a reduced need for service during the remaining fiscal year; and

WHEREAS, the permit and plan review fees paid by the development community offset these costs;

THEREFORE BE IT RESOLVED by the City Council of the City of El Paso de Robles that \$4,500.00 is hereby appropriated from the General Fund, to account number 100-710-5103-217, effective January 1, 2000, to provide overtime pay for Building Division personnel through June 31, 2000, as necessary.

PASSED AND ADOPTED by the City Council of the City of El Paso de Robles this 7th day of December, 1999, by the following roll call vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Duane J. Picanco, Mayor

ATTEST:

Sharilyn M. Ryan, Deputy City Clerk