



Code Compliance

2017-18 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 12, 2017

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Postage

\$20,000

Justification:

- More efficient notification process with new software and integrated workflows.
- Last year, the department processed over 103K pieces of mail.
- Service challenges resulting in delayed mail delivery required us to opt out of bulk mail service.
- Postage shortages and unfunded requests have been a recurring issue.
- **Projected overage for current FY is \$21K.**

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COG-Owned Property Mowing/Upkeep \$30,000

Justification:

- The department manages approximately 120 properties in regard to mowing and general upkeep.
- Service frequency is contingent upon weather.
- Effort is to lead by example in regard to preventing nuisances.
- Current cycle costs \$4,800 under awarded contract.
- **Projected overage for current FY is \$34K.**

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New Vehicle and Related Costs \$35,342

- One-Time New Vehicle Costs \$ 27,200
- Recurring Vehicle Costs 8,142
(Depreciation, Fuel, Fleet Service Charges)

Justification:

- Current fleet presents challenges when a vehicle must be “downed” for service or repairs.
- Assuming funding of part-time team member, this vehicle will be necessary to ensure each Field Inspector has an assigned vehicle.
- Despite the viability of the part-time team member request, vehicle sharing is often required of management with current fleet level.



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Part-Time Team Member

\$15,015

- Recurring Part-Time Wages \$12,315
- Recurring Clothing and Supplies 2,700

Justification:

- Staff proposed pilot program to offset certain costs incurred by the department or assigned to salaried Inspectors.
- I-signs, small graffiti abatements, shopping cart removal, and miscellaneous projects to address unassigned aesthetic issues.
- Resource savings are realized by removing these demands from Inspectors.
- Hard-cost savings alone for current fiscal year have been roughly \$29K.
- Without this program, shortfalls for current fiscal year would have been higher than current projections.



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Summary of Requests

Item	Costs
Postage	\$ 20,000
COG Mowing and Upkeep	30,000
New Vehicle	35,342
Part-Time Team Member	15,015
Total	\$100,357

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Questions?