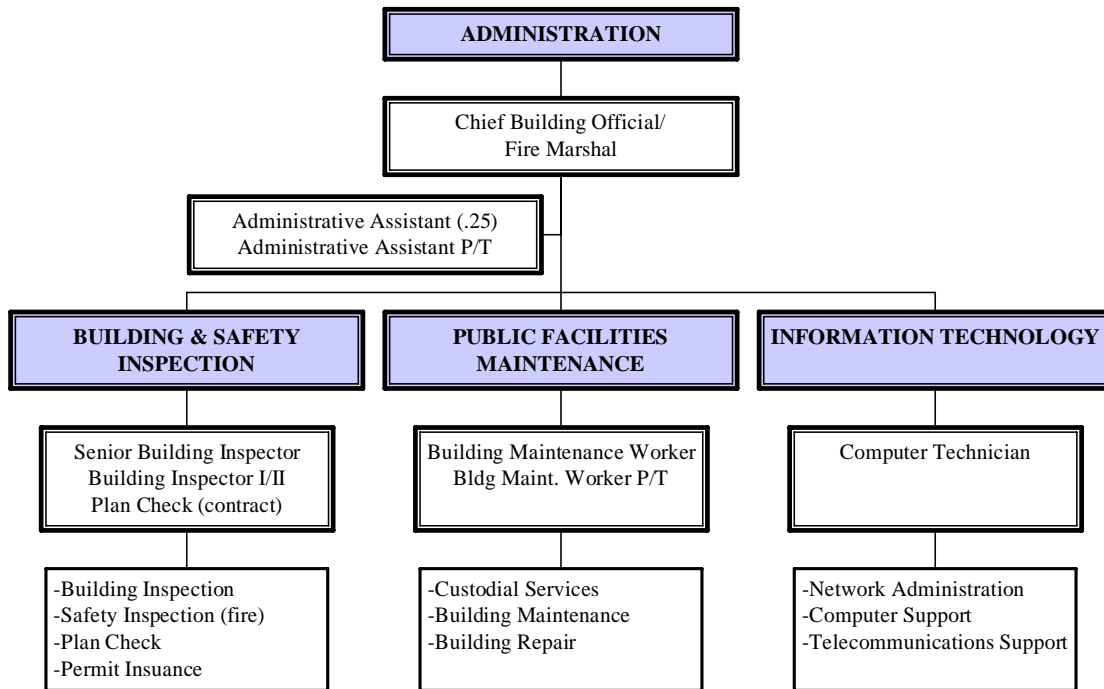


CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

The Building Department consists of three divisions: building inspection, public facilities maintenance and information technology. The primary function of the Department is Building Inspection, which is responsible for safeguarding the health, safety and welfare of residents, workers and visitors to Suisun City by effective administration and enforcement of building codes, fire codes, and ordinances adopted by the City. Project Management of unique public improvements (such as the lighthouse and marina) is likewise assumed by the Building Department.

BUILDING DEPARTMENT



CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

Department Expenditure Summary					
		FY05/06	FY06/07	FY07/08	FY08/09
Cost By Division		Actual	Actual	Amended	Recommend
Building Inspections		\$ 325,406	\$ 408,030	\$ 527,400	\$ 477,300
Facilities Maintenance		\$ 245,715	\$ 298,304	\$ 459,400	\$ 390,100
Information Technology		\$ 76,514	\$ 112,093	\$ 172,600	\$ 160,000
	Total Department Costs	<u>\$ 647,635</u>	<u>\$ 818,427</u>	<u>\$ 1,159,400</u>	<u>\$ 1,027,400</u>
Cost By Object of Expenditure					
Personnel Services		\$ 372,502	\$ 469,801	\$ 560,000	\$ 564,100
Services & Supplies		\$ 215,526	\$ 259,747	\$ 314,800	\$ 263,900
Interdepartmental Charges		\$ 23,495	\$ 44,723	\$ 69,900	\$ 46,800
Non-Recuring Costs		\$ 36,112	\$ 44,156	\$ 214,700	\$ 152,600
	Total Department Costs	<u>\$ 647,635</u>	<u>\$ 818,427</u>	<u>\$ 1,159,400</u>	<u>\$ 1,027,400</u>
Department Resource Summary					
		FY05/06	FY06/07	FY07/08	FY08/09
Funds		Actual	Actual	Amended	Recommend
010 Net General Fund Support		\$ 142,991	\$ 117,655	\$ 336,800	\$ 482,300
010 General Fund-Cost Recovery		\$ 391,083	\$ 512,802	\$ 484,500	\$ 265,200
301 YMCA Capital Maintenance Fund		\$ 861	\$ 5,103	\$ 48,800	\$ 25,600
710 Computer Network Maintenance Fun		\$ 76,514	\$ 112,093	\$ 172,600	\$ 160,000
908 RDA Asset Management Fund		\$ 34,586	\$ 64,159	\$ 86,700	\$ 77,600
974 RDA Harbor Theater Fund		\$ 1,600	\$ 6,615	\$ 30,000	\$ 16,700
	Total Resources	<u>\$ 647,635</u>	<u>\$ 818,427</u>	<u>\$ 1,159,400</u>	<u>\$ 1,027,400</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary **Building Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Building Inspection Division	3.05	3.05	4.03	4.03
Public Facilities Division	1.20	1.20	2.08	2.08
Information Technology Division	<u>1.00</u>	<u>1.00</u>	<u>1.19</u>	<u>1.19</u>
Total Staffing By Division	<u>5.25</u>	<u>5.25</u>	<u>7.31</u>	<u>7.31</u>

Staffing By Job Class

Permanent Staff:

Chief Building Official	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Building Inspector I/II	1.00	1.00	1.00	1.00
Administrative Assistant II	0.00	0.00	0.35	0.35
Administrative Assistant I	0.25	0.25	0.00	0.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00
Computer Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Permanent Staff	<u>5.25</u>	<u>5.25</u>	<u>5.35</u>	<u>5.35</u>

Temporary Staff:

Administrative Assistant I - PT	0.00	0.00	0.88	0.88
Maintenance Worker I - PT	0.00	0.00	0.88	0.88
Computer Systems Intern	<u>0.00</u>	<u>0.00</u>	<u>0.19</u>	<u>0.19</u>
Total Temporary Staff	<u>0.00</u>	<u>0.00</u>	<u>1.96</u>	<u>1.96</u>
Total Staffing By Job Class	<u>5.25</u>	<u>5.25</u>	<u>7.31</u>	<u>7.31</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2007-08 Department Achievements

Building Inspection:

- Significant commercial projects currently under construction include Main Street West Parcels 1&2 at 700 Main Street and the Hampton Inn & Suites.
- During FY 2007-08 permits for single-family residences dropped to the lowest levels experienced over the past ten years. The decrease is attributable to the overall decline in the residential market.
- Multi-family residential permits continued with the construction and completion of the Cottonwood apartment complex on Railroad Avenue and the Breezewood Apartments on Worley Road.

Public Facilities Maintenance:

- The Finance Department wing of City Hall was refurbished by repainting and re-carpeting. New file cabinets were also added.
- A temporary modular office building was added to the rear of the Police building.
- The Senior Center interior was repainted and new plastic paneling was installed to provide for easier maintenance.
- Due to budget and personnel limitations, other capital improvement projects were kept to a minimum.

Information Technology:

- The first phase of the City wide GIS (Geographic Information System) was completed. This provides special tools for various City departments.
- Network firewall equipment, anti-virus software, and e-mail filtering services are continually being upgraded.
- SPAM filtering services continue to help in preventing wasted time.
- A new centralized backup server was installed.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2008-09 Department Goals

- **Streamlined development review and permitting process:** The Building Department will continue to participate in a multi-departmental development implementation team to facilitate the planning, permitting and construction of private development projects.
- **Effective management and processing of anticipated building inspection workload:** FY 2008-09 commercial activity is expected to continue to increase as compared to past years, with the prospect of permits being issued for Main Street West, Walters Road & Highway 12 and other major projects. Residential activity is expected is not expected to increase in the coming year.
- **Status quo on public facilities maintenance:** Combining one full-time Building Maintenance Worker with one full-time temporary services position, staff will better be able to provide adequate routine maintenance of City buildings.
- **Computer network security:** All security measures will continue to be maintained at latest industry standards.
- **Continued implementation of a scheduled computer equipment replacement cycle:** The use of a scheduled computer equipment replacement cycle allows for uninterrupted service by the more critical parts of the network and the recycling of those workstations/servers/printers to less critical applications, where possible, in order to maximize benefit from available funds.
- **GIS Implementation:** City staff will be trained in the use of the new GIS. Data maintenance and development will continue as the data base is built.
- **Cooperative efforts with the Public Works Department:** Because of an anticipated short-term decline in building permit activity and a Public Works Inspector vacancy, Building Inspectors will be cross trained to help out with Public Works inspections.
- **Senior Center Improvements:** The Senior Center kitchen will be updated and remodeled. A new grease trap and rerouted sewer lines will be installed. Interior lighting will be changed to energy efficient fixtures.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary	Building Inspection Division
Fund No.: 010	Division No. 3310

Division Description

The Building Inspection Division safeguards the health, safety, and welfare of the occupants of the “built environment” in Suisun City. This is accomplished through following activities:

- **Plan Review** – All plans submitted to the department are reviewed for compliance with both State and City codes related to building, fire & life safety, handicap accessibility, and related concerns.
- **Permit Issuance** – After plans are approved, fees are collected for the City and other agencies, and permits are issued.
- **Inspection** – This includes course-of-construction inspections typical of a building department and routine periodic inspections of all commercial locations in the City under the authority of the Fire Marshall.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 279,194	\$ 330,809	\$ 370,300	\$ 374,400
Services & Supplies	\$ 31,384	\$ 54,126	\$ 92,300	\$ 25,800
Interdepartmental Charges	\$ 7,211	\$ 12,456	\$ 32,400	\$ 15,300
Non-Recurring Costs	\$ 7,617	\$ 10,639	\$ 32,400	\$ 61,800
Total Division Costs	<u>\$ 325,406</u>	<u>\$ 408,030</u>	<u>\$ 527,400</u>	<u>\$ 477,300</u>

Division Budget By Program

Building & Safety Program	<u>\$ 325,406</u>	<u>\$ 408,030</u>	<u>\$ 527,400</u>	<u>\$ 477,300</u>
Total Division Costs	<u>\$ 325,406</u>	<u>\$ 408,030</u>	<u>\$ 527,400</u>	<u>\$ 477,300</u>

Total Division Staffing

Building & Safety Program	<u>3.05</u>	<u>3.05</u>	<u>4.03</u>	<u>4.03</u>
Total Division Staffing	<u>3.05</u>	<u>3.05</u>	<u>4.03</u>	<u>4.03</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary

Building Inspection Division

Fund No.: 010

Division No. 3310

FY 2008-09 Work Program

- Participation in a multi-departmental development implementation team will continue this year to facilitate the planning, permitting and construction of private development projects.
- Focus is on the effective management and processing of a significant increase in permit activity including:
 - Walters Road & Highway 12.
 - Main Street West.
 - Other smaller commercial plans as Lawler commercial fill-ins.
 - Continued Inspection support for all projects currently under construction.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- The additional temporary clerical staff position is proposed to be continued, which would allow more time for the Building Inspectors to assist with Public Works inspections. \$37,600

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary
Fund Nos.: 010, 908, & 974

Public Facilities Division
Division No. 3350

Division Description

The Public Facilities Division maintains public facilities that the City operates its programs out of, as well as City-owned facilities that are leased to other users. Facilities that the City operates out of include: City Hall, Police Station, Senior Center, Community Center and the Constable Burdick Center. Leased facilities that are maintained by this Division include the Lawler House, Train Station, the YMCA and Harbor Theatre buildings. General building and custodial maintenance services are provided in-house, with major repairs and improvements contracted out.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 80,608	\$ 87,711	\$ 112,800	\$ 108,400
Services & Supplies	\$ 141,257	\$ 165,410	\$ 181,300	\$ 187,900
Interdepartmental Charges	\$ 16,284	\$ 32,267	\$ 37,500	\$ 31,500
Non-Recurring Costs	\$ 7,566	\$ 12,916	\$ 127,800	\$ 62,300
 Total Division Costs	 <u>\$ 245,715</u>	 <u>\$ 298,304</u>	 <u>\$ 459,400</u>	 <u>\$ 390,100</u>

Division Budget By Program

Building Maintenance	\$ 208,668	\$ 222,427	\$ 293,900	\$ 270,200
YMCA-Maintenance	\$ 861	\$ 5,103	\$ 48,800	\$ 25,600
Rail Station Maintenance	\$ 17,638	\$ 50,673	\$ 45,700	\$ 45,900
Lawler House Maintenance	\$ 16,948	\$ 13,486	\$ 41,000	\$ 31,700
Harbor Theater Maintenance	\$ 1,600	\$ 6,615	\$ 30,000	\$ 16,700
 Total Division Costs	 <u>\$ 245,715</u>	 <u>\$ 298,304</u>	 <u>\$ 459,400</u>	 <u>\$ 390,100</u>

Total Division Staffing

Building Maintenance Program	1.20	1.20	2.08	2.08
Rail Station Maintenance Program	0.00	0.00	2.08	0.00
Lawler House Maintenance Program	0.00	0.00	0.00	0.00
Harbor Theater Maintenance Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Total Division Staffing	 <u>1.20</u>	 <u>1.20</u>	 <u>2.08</u>	 <u>2.08</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary
Fund Nos.: 010, 908, & 974

Public Facilities Division
Division No. 3350

FY 2008-09 Work Program

- Provide effective custodial services within the allotted budget.
- Perform general maintenance and repair on existing buildings and facilities as needs arise.
- Identify longer-term building maintenance needs during the preparation of the Five-Year Capital Improvement Plan.

FY 2008-09 Proposed Service Refinements

**Cost/
Savings**

- The full-time temporary custodial position would continue to work with the existing full time staff to facilitate adequate building maintenance \$29,600
- The Senior Center project would include a remodeled commercial kitchen, repairs to the sewer system, a new grease trap, and energy efficient lighting. 45,000
- A vehicle would be purchased for use by the custodians as the current vehicle is failing and one of the City's oldest vehicles. Funds are available to replace this vehicle in the Vehicle Replacement Fund. 17,100

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary	Information Technology Division
Fund No.: 710	Division No. 3320

Division Description

The Information Technology Division provides support and maintenance to several network servers, network topology and many computer workstations and printers. The City's computer network consists of numerous computers that are tied together in a local area network, as well as other stand-alone computers. IT support involves not only the maintenance, but also the upgrading and replacement of these systems. IT will develop and maintain the new GIS system and the network supporting the Police Department's security camera system.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 12,700	\$ 51,281	\$ 76,900	\$ 81,300
Services & Supplies	\$ 42,885	\$ 40,211	\$ 41,200	\$ 50,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 20,929	\$ 20,601	\$ 54,500	\$ 28,500
 Total Division Costs	 <u>\$ 76,514</u>	 <u>\$ 112,093</u>	 <u>\$ 172,600</u>	 <u>\$ 160,000</u>

Division Budget By Program

Computer Services Program	<u>\$ 76,514</u>	<u>\$ 112,093</u>	<u>\$ 172,600</u>	<u>\$ 160,000</u>
 Total Division Costs	 <u>\$ 76,514</u>	 <u>\$ 112,093</u>	 <u>\$ 172,600</u>	 <u>\$ 160,000</u>

Total Division Staffing

Computer Services Program	<u>1.00</u>	<u>1.00</u>	<u>1.19</u>	<u>1.19</u>
 Total Division Staffing	 <u>1.00</u>	 <u>1.00</u>	 <u>1.19</u>	 <u>1.19</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary

Information Technology Division

Fund No.: 710

Division No. 3320

FY 2008-09 Work Program

- Maintenance and support for all City servers and the network topology.
- Support for all City departments in their computer needs.
- Scheduled computer equipment replacement for FY 2008-09 will include the replacement of certain web site related servers.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Select servers would be replaced as part of the routine server replacement program.

\$20,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

NOTES
