

SUBJECT: APPROVAL OF BUILDING SAFETY DIVISION PROFESSIONAL SERVICES BUDGET REQUEST FOR MARSHALL FIRE REBUILD SERVICES

DATE: JULY 30, 2024

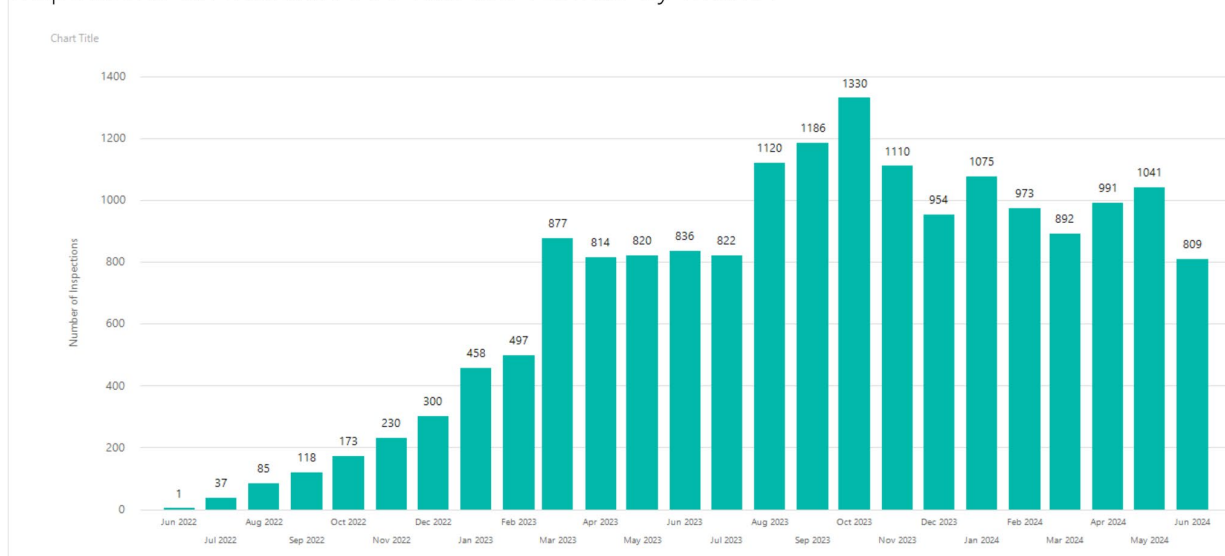
PRESENTED BY: ROB ZUCCARO, AICP, COMMUNITY DEVELOPMENT DIRECTOR

SUMMARY:

Staff is seeking Council concurrence of a \$200,000 budget amendment to cover City consultant costs related to administering building permits for the Marshall Fire. This would increase the budget from \$200,000 to \$400,000. The 2024 budget assumed that the volume of inspections and plan review services that were needed to be covered by the City's on-call consultants would level out and begin to decrease significantly in 2024 as the Marshall Fire rebuild efforts continued to evolve. In 2023, the City budgeted \$336,347 for Building Division consultant services and spent \$200,441.

In the current phase of Marshall Fire rebuilding, the City is needing to accommodate a significantly higher number of building inspections than was originally anticipated and has expended the full 2024 budget. City inspectors can accommodate about 60 inspections per day. When more inspections than that are called in, the City uses an on-call consultant to help with those inspections. The consultants also help cover when inspectors have vacation or training scheduled. This ensures next-day inspection services, which are critical to help the rebuilding effort run smoothly and without delay. Without the supplemental consultant services, inspections would be backlogged and need to be scheduled several days out from when the requests are made.

Inspections on Marshall Fire Rebuild Permits by Month



SUBJECT: BUILDING DIVISION BUDGET REQUEST FOR MARSHALL FIRE SERVICES**DATE: JULY 30, 2024****PAGE 2 OF 2****FISCAL IMPACT:**

The City collects building permit and plan review fees to cover the costs of providing Building Division services, including consultant fees. Staff is proposing adjusting both Permit Revenue (GL Account # 101016-421500), and Building Division Professional Services (GL Account # 101530-540140) by \$200,000 resulting in a net impact to the General Fund of \$0.

STAFF RECOMMENDATION:

Staff recommends approval of this item by motion, which would result in a formal budget amendment being presented with other late-2024 budget amendment requests.

STRATEGIC PLAN IMPACT:

☐	 Financial Stewardship & Asset Management	☒	 Reliable Core Services
☐	 Vibrant Economic Climate	☐	 Quality Programs & Amenities
☐	 Engaged Community	☐	 Healthy Workforce
☐	 Supportive Technology	☐	 Collaborative Regional Partner