



APPROVED  
BY THE CITY COUNCIL

W2.11

JUN 16 1998

NEIGHBORHOODS, PLANNING AND  
DEVELOPMENT SERVICES DEPT.

**CITY OF SACRAMENTO**  
CALIFORNIA

OFFICE OF THE  
CITY CLERK

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DEVELOPMENT  
SERVICES  
916-264-7619  
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June 8, 1998

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: NATOMAS READINESS REPORT**

**LOCATION AND COUNCIL DISTRICT: One**

**RECOMMENDATION:**

This report recommends that the City Council direct the staff to include increases in the 1998-99 Proposed Budget to reflect the additional revenue generated by and appropriations needed to support the increase in development in North Natomas.

**CONTACT PERSON:** Brad Boehm, Chief Building Official, 264-5956  
John Krefl, Administrative Analyst, 264-5930

**FOR COUNCIL MEETING OF:** June 16, 1998

**SUMMARY:**

This report provides an update on City readiness for the anticipated demand from Natomas development on development related activities. A budget increase of three positions, additional overtime and other related expenses has been identified in the Development Services Division to maintain an adequate level of service. This increase will be financed by the revenue generated by the development.

**COMMITTEE/COMMISSION ACTION:** None

## **BACKGROUND:**

- ▶ Construction of drainage system has begun.
- ▶ Seven tentative maps (899 dwelling units) have been approved and 16 (18,976 dwelling units) are in process.
- ▶ Initial plan review on five major subdivisions has been completed.
- ▶ Approximately 20 public infrastructure plans are completed or near completion.
- ▶ Development teams are staffed and operational for planning entitlement and subdivision map processing with no funding increase required.
- ▶ Additional funding will be required to provide three additional positions and other resources to meet the anticipated building plan review and inspections workload levels.
- ▶ A Natomas satellite office is being planned to provide a working and meeting area for staff from various departments. The use of a construction trailer will meet this need with only a small investment.

## **FINANCIAL CONSIDERATIONS:**

This proposal will be financially neutral to the General Fund with the proposed appropriations being offset by additional anticipated revenue. The total projected revenue increase will be \$414,480. Appropriations required will be \$371,569 for salaries and overtime; \$25,611 for contracted services; \$6,500 for rental of the construction trailer; and \$10,800 for services and supplies. Three additional Building Inspector III positions will be needed.

The planned reliance on overtime and contract services to meet much of the demand will provide the ability to reduce expenditures if the demand does not meet the target and increase expenditures if the demand exceeds the target. This strategy will reduce the potential of incurring costs and not realizing the revenue projection.

## **POLICY CONSIDERATIONS:**

The additional resources recommended in this report will help assure that established service levels are maintained during the North Natomas build out.

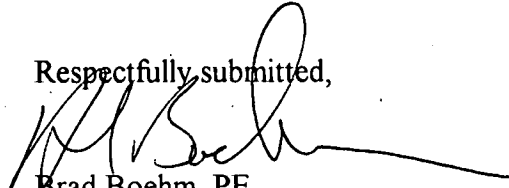
## **ENVIRONMENTAL CONSIDERATIONS:**

Not applicable.

**MBE/WBE EFFORTS:**

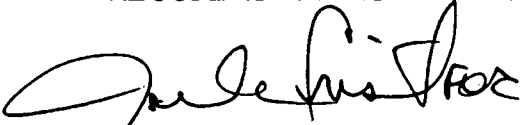
All goods and services for this program will be purchased with a maximum effort to achieve MBE/WBE participation.

Respectfully submitted,



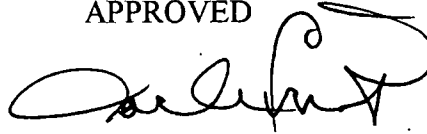
Brad Boehm, PE  
Chief Building Official

RECOMMENDATION APPROVED:



William H. Edgar  
City Manager

APPROVED



Jack Crist  
Deputy City Manager

**RESOLUTION NO.** 98-282

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**APPROVED**  
BY THE CITY COUNCIL

**JUN 16 1998**

OFFICE OF THE  
CITY CLERK

**RESOLUTION AMENDING THE PROPOSED 1998-99 FY BUDGET TO FUND  
ADDITIONAL DEVELOPMENT SERVICES SUPPORT REQUIRED FOR NORTH  
NATOMAS DEVELOPMENT**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO THAT:

The City Council directs staff to include the three Building Inspector III positions and the revenue and expenditures identified with North Natomas development in the 1998-99 budget proposal.

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_ 4

## 1998-99 Budget Requirements for Natomas Development

Revenue Changes		
<b>Plan Review Revenue</b>		
Additional Single Family Residential Projects -	330	
Projected Review Revenue per Residence	\$ 178	
<b>Sub-Total Plan Review Revenue</b>		<b>\$ 58,740</b>
<b>Building Permit Revenue</b>		
Additional Single Family Residential Projects -	330	
Projected Permit Revenue per Residence	\$ 1,078	
<b>Sub-Total Permit Revenue</b>		<b>\$ 355,740</b>
<b>Total Projected New Revenue</b>		<b>\$ 414,480</b>

Expenditure Needs		
<b>Salaries</b>		
3 Building Inspector III's salaries and benefits	\$ 171,569	
Field Inspections Overtime	\$ 100,000	
Plan Review Overtime	\$ 100,000	
<b>Sub-Total Salaries</b>		<b>\$ 371,569</b>
<b>Services and Supplies</b>		
Cellular phone charges	\$ 600	
Rental of Mobile Field Office	\$ 6,500	
Vehicle Usage	\$ 6,000	
Professional Services	\$ 25,611	
Training Expenses	\$ 3,000	
Safety Equipment	\$ 300	
Field Equipment	\$ 750	
Office Supplies	\$ 150	
<b>Sub-Total Services and Supplies</b>		<b>\$ 42,911</b>
<b>Total Costs</b>		<b>\$ 414,480</b>