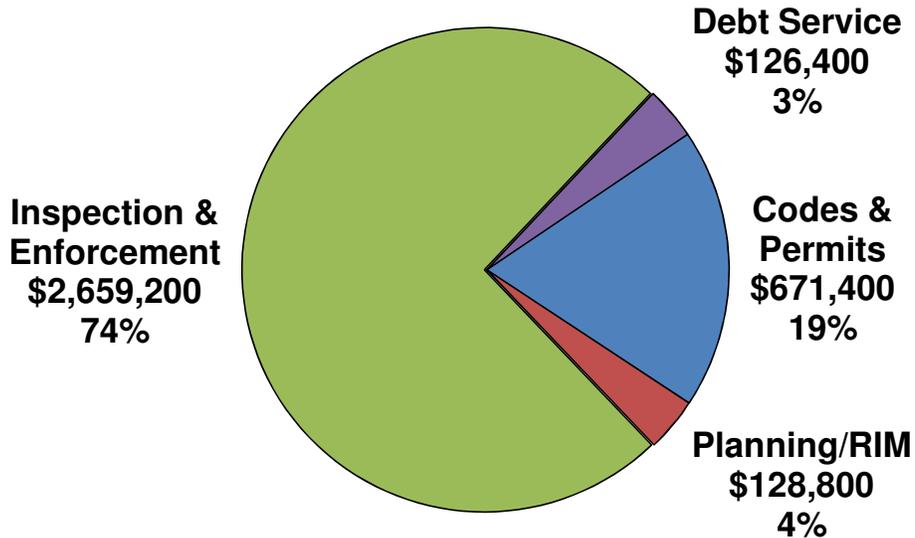


FISCAL YEAR 2016
INSPECTION & REVIEW FUND
Total Budget: \$3,585,800



	FY2015 Budget	FY2016 Proposed	Variance	% Change
Revenues	\$3,415,200	\$3,535,800	\$120,600	3.5%
Expenditures	3,415,200	3,512,400	97,200	2.8%
Surplus/(Deficit)	\$0	\$23,400	\$23,400	
New Requests	0	73,400	73,400	NEW
Total Expenditures	3,415,200	3,585,800	170,600	5.0%
Surplus/(Deficit)	\$0	(\$50,000)	(\$50,000)	

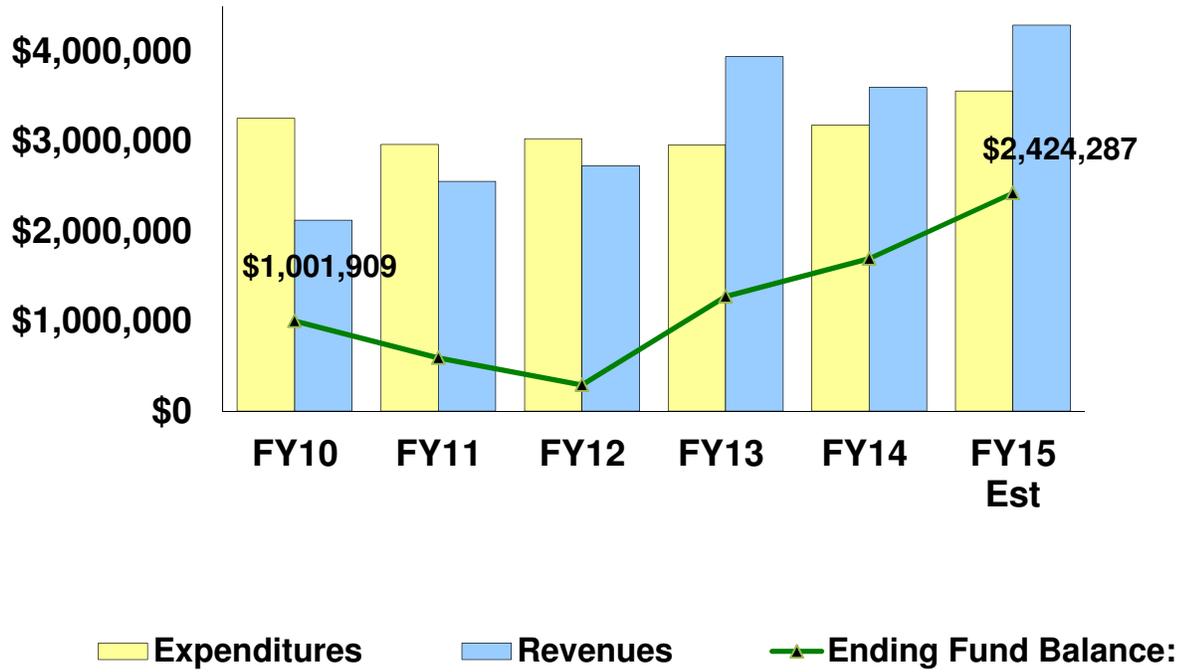
New Request:

Part Time Stormwater Inspector	\$23,400
Contract Archeologist	50,000
Total New Request	\$73,400

Potential Revenue Sources:

Revenue Generated from New Inspection Fund Fees	25,000
General Fund Support	25,000
Total Potential Revenue Sources	\$50,000

FUND SUMMARY



**Excludes Other Post Employment Benefits (OPEB).*

	<u>FY2015</u>	<u>FY2016</u>	<u>Variance</u>	<u>% Change</u>
	<u>Budget</u>	<u>Proposed</u>		

INSPECTION & ENFORCEMENT

Revenues

Road Inspection	\$330,000	\$330,000	\$0	0.0%
Grading Inspection	110,000	110,000	0	0.0%
W&S Inspection	280,000	320,000	40,000	14.3%
SD/SWM Inspect.	280,000	300,000	20,000	7.1%
Sediment & Erosion Ctrl	418,100	418,100	0	0.0%
W/S Connection Inspect Fee	74,000	74,000	0	0.0%
Building Inspection Fee	1,305,500	1,305,500	0	0.0%
Stop Work Order Insp Fee	12,000	12,000	0	0.0%
Extension Fee	80,000	20,000	(60,000)	-75.0%
Total Revenues:	\$2,889,600	\$2,889,600	\$0	0.0%

Expenditures

Personal Services	\$975,500	\$974,100	(\$1,400)	-0.1%
Fringe Benefits	353,400	362,700	9,300	2.6%
Operating Costs	1,177,300	1,208,500	31,200	2.7%
Debt Service	18,900	18,900	0	0.0%
Operating Contingency	93,700	71,600	(22,100)	-23.6%
Baseline Expenditures	\$2,618,800	\$2,635,800	\$17,000	0.6%
New Requests	0	23,400	23,400	NEW
Total Expenditures	\$2,618,800	\$2,659,200	\$40,400	1.5%
Surplus/(Deficit)	\$270,800	\$230,400	(\$40,400)	

CODES & PERMITS

Revenues

Dev Serv Plan Review Fee	\$210,000	\$210,000	\$0	0.0%
Bldg Prmt Plan Review Fee	200,000	200,000	0	0.0%
Antenna on Existing Tower	31,000	31,000	0	0.0%
Total Revenues:	\$441,000	\$441,000	\$0	0.0%

Expenditures

Personal Services	\$162,100	\$162,100	\$0	0.0%
Fringe Benefits	55,900	61,700	5,800	10.4%
Operating Costs	421,200	439,700	18,500	4.4%
Debt Service	7,900	7,900	0	0.0%
Total Expenditures	\$647,100	\$671,400	\$24,300	3.8%
Surplus/(Deficit)	(\$206,100)	(\$230,400)	(\$24,300)	

	<u>FY2015</u>	<u>FY2016</u>	<u>Variance</u>	<u>% Change</u>
	<u>Budget</u>	<u>Proposed</u>		

PLANNING DIVISION

Revenues

Architectural Review Fee	\$35,800	\$30,000	(\$5,800)	-16.2%
Total Revenues:	\$35,800	\$30,000	(\$5,800)	-16.2%

Expenditures

Personal Services	\$15,800	\$15,800	\$0	0.0%
Operating Contingency	27,400	14,200	(13,200)	-48.2%
Baseline Expenditures	\$43,200	\$30,000	(\$13,200)	-30.6%
New Requests	0	50,000	50,000	NEW
Total Expenditures	43,200	80,000	36,800	85.2%
Surplus/(Deficit)	(\$7,400)	(\$50,000)	(\$42,600)	

RESOURCE & INFRASTRUCTURE MGMT

Revenues

DRRA Application Fee	\$48,800	\$48,800	\$0	0.0%
Total Revenues:	\$48,800	\$48,800	\$0	0.0%

Expenditures

Operating Costs	\$42,400	\$48,800	\$6,400	15.1%
Total Expenditures	\$42,400	\$48,800	\$6,400	15.1%
Surplus/(Deficit)	\$6,400	\$0	(\$6,400)	

Technology Fee

Revenues

Technology Fee	\$0	\$126,400	\$126,400	N/A
Total Revenues:	\$0	\$126,400	\$126,400	

Expenditures

Debt Service	\$63,700	\$126,400	\$62,700	98.4%
Total Expenditures	\$63,700	\$126,400	\$62,700	
Surplus/(Deficit)	(\$63,700)	\$0	\$63,700	

PROPOSED NEW FEES FOR FY2016

<u>Name:</u>	<u>Fee:</u>
1. Cultural Resources Review (edited 2-10.15)	
Site Development Plans	\$45
Final Plats (New or Revisions Not Previously Reviewed)	\$90
Minor Subdivision (New or Revisions Not Previously Reviewed)	\$180
Major Subdivision (New or Revisions Not Previously Reviewed)	\$450
2. Variance Review Fee for Road/Water/Sewer	\$101
3. Site Design And Review (SDAR) Residential Inspection Fee*	\$50
1st Reinspection	\$50
2nd Reinspection	\$150
3rd and subsequent reinspections	\$300
4. SDAR Commercial Inspection Fee*	\$75
1st Reinspection	\$75
2nd Reinspection	\$150
3rd and subsequent reinspections	\$300

**Currently charge same fee for reinspections.*

EXPLANATION OF FEES

1. Costs associated with cultural resource review have increased dramatically over the last few years due to the creation of the Historic Preservation Commission (Charles County Zoning Ordinance Article XXXI Historic Preservation Commission) and the implementation of archaeological review of development plans (Charles County Subdivision Regulations Section 55 Historic, Archaeological Sites, and Designated Scenic and or Historic Roads). Therefore, a Cultural Resource Review Fee is proposed to offset these costs.
2. Road Ordinance Sec. 5.3 Fees of Article V. Permits is proposed to be revised which will give the County an authority to charge a variance for roads. The changes to the Road Ordinance are being proposed for the purpose of establishing a Neighborhood Traffic Calming Program. This amendment will be presented to the County Commissioners on March 10, 2015 and at that time a Public Hearing date will be scheduled. Depending on the results of the legislative process, this variance fee would need to be included as part of the FY16 fees.
3. Currently experiencing a high rate of SDAR re-inspections that are not ready when the inspector arrives on site, or the applicant has completed only a portion of the required SDAR elements at the time of inspection. This charge will act as a deterrent.
4. Currently experiencing a high rate of SDAR re-inspections that are not ready when the inspector arrives on site, or the applicant has completed only a portion of the required SDAR elements at the time of inspection. This charge will act as a deterrent.

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.31
Division/Program: Codes, Permits & Inspection Svcs\Inspections & Enforcement **Fund:** Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services
www.charlescountymd.gov/pgm/cpis/inspections

Expenditure Category	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Adopted	\$ Change from FY2015	% Chg
Personal Services	\$977,006	\$975,500	\$974,100		(\$1,400)	-0.1%
Fringe Benefits	325,462	353,400	362,700		9,300	2.6%
Operating Costs	1,014,957	1,177,300	1,208,500		31,200	2.7%
Debt Service	29,539	18,900	18,900		0	0.0%
Operating Contingency	0	93,700	71,600		(22,100)	-23.6%
Total Baseline	\$2,346,964	\$2,618,800	\$2,635,800	\$0	\$17,000	0.6%
New Request		\$0	\$23,400	\$0	\$23,400	N/A
Total Expenditures	\$2,346,964	\$2,618,800	\$2,659,200	\$0	\$40,400	1.5%
Revenues	\$3,021,357	\$2,889,600	\$2,889,600	\$0	\$0	0.0%
Surplus/(Deficit)	\$674,393	\$270,800	\$230,400	\$0	(\$40,400)	-14.9%

Changes and Useful Information:

- **Personal Services** includes a (\$1,400) reduction in Full Time Salaries due to turnover.
- The **Fringe Benefits** increase is a result of an increased in Health and Dental participation, along with an increase in the Worker's Compensation rate.
- The **Operating Costs** budget increase is due to the following:
 - A \$40,000 increase in Contract Services due to an anticipated increase in inspections for the CPV project.
 - An increase of \$700 in the Insurance account.
 - Indirect Cost is increasing by \$200 due to inflation rising 1%.
 - A (\$5,000) decrease in the W&S Contract Services account based on current and previous year(s) activity.
 - The Telephone account is decreasing by (\$2,300) due to current activity.
 - A decrease of (\$2,000) in the Safety Supplies account.
 - A (\$300) decrease in the Office Supplies account.
 - The Training account is being decreased by (\$100) due to current activity.
- **Operating Contingency** is to cover unanticipated revenue shortfalls or expenditure overruns.
- **New Request** see attached.
- **Revenues** are increasing based on anticipated FY2016 activity.

Description:

The major goals of the Inspection and Enforcement Division is to enforce all the provisions of zoning ordinance and the ICC Building Code and act on any question relative to the mode or manner of construction and materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, and maintenance of all buildings and structures built throughout Charles County except in the Towns of La Plata and Indian Head, which have their own inspection to receive applications, review the submittal, issue permits for the erection and alteration of buildings and structures and inspect the construction to ensure a high quality of construction and safe construction practices.

Inspection & Enforcement also administers, inspects, & enforces the Zoning regulations & Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Board, and investigating various citizen's complaints. Furthermore, Inspections & Enforcement provides inspection services for all subdivisions, building permits, capital improvements, for grading qualitative/quantitative storm water management, road, storm drainage, & water/sewer construction to insure compliance with County ordinance standards.

FY 2016 New Position Requests - Enterprise Funds

POSITION	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<u>Planning & Growth Management</u>							
<u>Inspections</u>							
Part Time II		0.6		\$21,200	\$2,200	\$0	\$23,400
<i>To assist SWM inspection, infrastructure inspection and reception. Due to increase inspections in response to EPA audit, nuisance abatement and CPV project, current staff will not be able to handle anticipated workload.</i>							
Total -Inspection Fund		0.6		\$21,200	\$2,200	\$0	\$23,400

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.31
Division/Program: Codes, Permits & Inspection Svcs/Inspections & Enforcement **Fund:** Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services

Positions:	FY11	FY12	FY13	FY14	FY15
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Codes, Permits, Inspections	0.5	0.5	0.5	0.5	0.5
Inspection & Enforce Manager	0.8	0.8	0.8	0.8	0.8
Engineer IV	0.2	0.2	0.2	0.2	0.2
Engineer I-III	1.9	1.9	0.6	1.2	1.2
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Planner III	0.2	0.2	0.0	0.0	0.0
Permits Processing Supervisor	0.4	0.4	0.4	0.4	0.4
Construction Inspection Supervisor	2.0	2.0	2.0	2.0	2.0
Building Code Official	1.0	1.0	1.0	1.0	1.0
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0
Right-of-Way Agent I-II	0.5	0.5	0.5	0.5	0.5
Construction Inspectors	2.0	2.0	2.0	2.0	2.0
Dev & Bond Specialist	0.5	0.5	0.5	0.5	0.5
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.5
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Permits Specialist	0.5	0.5	0.5	0.5	0.5
Office Associate I - III	2.9	2.9	1.8	2.3	2.3
Part Time	0.2	0.2	0.2	0.2	0.2
Total Full Time Equivalent	17.0	17.0	14.4	15.5	15.5

Objectives & Measurements:	FY12	FY13	FY14	FY15	FY16
	Actual	Actual	Actual	Projected	Estimated

Permits

Objective: privatized contract, for inspections complying with various local, state and federal laws.

Total all inspections	19,178	24,479	24,090	27,000	30,000
# of building inspections	9,282	12,579	11,624	13,000	15,500
# of plumbing inspections (PGM & WS)	4,026	5,079	5339	5,600	5,800
# of electrical inspections	4,259	4,919	5090	5,500	5,600
# of mechanical inspections	1,611	1,749	2037	2,900	3,100
Request for assistance code enforcement/interpretation					
Initiated	490	468	486	750	800
Completed	630	434	484	850	900
Outstanding	750	785	787	630	530

Infrastructure Permit Inspections (accomplished in the Inspection Fund)

Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading and Sediment Control, Stormwater Management & Storm Drainage, Floodplain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.

of active projects inspected -

Roads	249	200	189	215	200
Water	173	157	160	170	170
Sewer	177	186	162	180	190
Stormdrain/Stormwater Mgt.	278	264	227	290	270
Grading	297	300	263	320	300
Sediment and Erosion Control	278	273	269	295	275
Dedications	79	104	106	80	90

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.61
Division/Program: Codes, Permits & Inspection Services/Codes and Permits **Fund:** Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services
www.charlescountymd.gov/pgm/cpis/permits

Expenditure Category	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Adopted	\$ Change from FY2015	% Chg
Personal Services	\$158,874	\$162,100	\$162,100		\$0	0.0%
Fringe Benefits	59,042	55,900	61,700		5,800	10.4%
Operating Costs	372,545	421,200	439,700		18,500	4.4%
Debt Service	5,084	7,900	7,900		0	0.0%
Total Expenditures	\$595,545	\$647,100	\$671,400	\$0	\$24,300	3.8%
Revenues	\$495,139	\$441,000	\$441,000	\$0	\$0	0.0%
Surplus/(Deficit)	(\$100,406)	(\$206,100)	(\$230,400)	\$0	(\$24,300)	11.8%

Changes and Useful Information:

- The **Fringe Benefits** increase is a result of an increase in the Worker's Compensation rate and increased Health and Dental participation.
- **Operating Costs** are increasing due to the following reasons:
 - A \$25,000 increase in Contract Services due to current activity.
 - An increase of \$500 in the New Tower account based on current activity.
 - The Antenna on Existing Tower account is decreasing by (\$6,600) based on previous years.
 - A (\$400) decrease in the Antenna on Water Tower account due to no expenses in previous years.
- **Revenues** increased based on anticipated FY2016 activity.

Description:

The policies of Codes & Permits provides for adequate stormwater management, stormwater conveyance facilities, water & sewer facilities, roads & grading & sediment control, through the development & implementation of ordinances standard specifications for construction, standard details, and execution of plan review. The services performed by this division include: providing plan review for all subdivisions building permits, capital water/sewer improvements for grading qualitative/quantitative stormwater management roads, storm drainage, & construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits & responding to citizen's drainage concerns; providing plan reviews for private water & sewer projects as well as technical assistance for private water systems and review designs for new county water and sewer projects.

Codes & Permits also provides the following services: the staff receives, reviews, and issues all building, plumbing, gas, & electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state & county codes; issues permits for utility services, & continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pool, interior alterations, wood stoves, barns, etc.

Positions:	FY11	FY12	FY13	FY14	FY15
Title	FTE	FTE	FTE	FTE	FTE
Chief of Codes, Permits, Inspections	0.1	0.1	0.1	0.1	0.1
Engineer I - III	1.8	1.8	1.8	1.8	1.8
Permits Processing Supervisor	0.1	0.1	0.1	0.1	0.1
Office Associate III	0.1	0.1	0.1	0.1	0.1
Total Full Time	2.1	2.1	2.1	2.1	2.1

Objectives & Measurements:	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Estimated
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Infrastructure- *Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading, Stormwater Management, Flood plain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.*

Development Services Applications	134	156	112	170	108
Development Services permits issued	100	137	123	151	116

Building Permit Plan Review- *Objective: privatized contract, for plan review complying with various local, state and federal laws.*

Building permit plan review residential	1,655	1,641	1,906	1,700	2,000
Building permit plan review commercial	235	328	262	350	250

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.19
Division/Program: Site Design and Architectural Review (SDAR) **Fund:** Enterprise
Program Administrator: Steven Ball, Director of Planning
www.charlescountymd.gov/pgm/general/pgm-publications

Expenditure Category	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Adopted	\$ Change from FY2015	% Chg
Personal Services	\$32,245	\$15,800	\$15,800		\$0	0.0%
Debt Service	460	0	0		0	N/A
Operating Contingency	0	27,400	14,200		(13,200)	-48.2%
Total Baseline	\$32,705	\$43,200	\$30,000	\$0	(\$13,200)	-30.6%
New Requests	\$0	\$0	\$0		\$0	N/A
Total Expenditures	\$32,705	\$43,200	\$30,000	\$0	(\$13,200)	-30.6%
Total Revenues	\$32,845	\$35,800	\$30,000	\$0	(\$5,800)	-16.2%
Surplus/(Deficit)	\$140	(\$7,400)	\$0	\$0	\$7,400	N/A

Changes and Useful Information:

- **Operating Contingency** is to cover unanticipated revenue shortfalls or expenditure overruns.
- **New Request** see attached. New Request's net impact on the Inspection Fund is \$0.
- **Revenues** are increasing based on anticipated FY2016 activity along with new fees and charges.

Description:

Site Design and Architectural Review

Established by the Commissioners in 2004, these accounts may be used for independent design professional services for review of developer design code. The design code was a requirement for the approval of a mixed residential cluster development but now will apply only to floating zones as mixed residential clusters are no longer permitted. The applicant pays the County for the service.

Positions:

<u>Title</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
Planner I - III	0.2	0.2	0.2	0.2	0.2
Total Full Time	0.2	0.2	0.2	0.2	0.2

Objectives & Measurements:

	<u>FY12 Actual</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Projected</u>	<u>FY16 Estimated</u>
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Site Design and Architectural Review

Objective: to effectively implement the Architectural and Site Design Guidelines and Standards.

# of Site Plans Submitted	41	39	34	40	40
# of Design Codes Submitted	5	4	4	5	5
# of Building Permits Reviewed	271	265	275	300	300
# of Architectural Plans Reviewed	34	30	31	40	35

FY 2016 New Operating/Capital Request Request Greater than Baseline

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
Inspection and Review Fund					
Planning and Growth Management					
<u>Site Design and Architectural</u>					
<u>Review</u>	07.07.19.0503.000				
Contract Archeologist		50,000	50,000		
<i>Revenue Generated from New Inspection Fund Fees</i>		<i>(25,000)</i>	<i>(25,000)</i>		
<i>General Fund Support from Transfer</i>		<i>(25,000)</i>	<i>(25,000)</i>		
<p><i>This request is to fund the part time contracted archeologist position. It was previously cost shared between a MHT grant and the county. However, grant funding will no longer be available in FY2016. As a result of grant funding no longer being available, a fee is being recommended to offset part of the amount previously received in grant funding. Planning and Growth Management has proposed new fees and charges for FY2016 to generate \$25,000 in revenue for the Inspection Fund portion of the Contract Archeologist position. Additionally, they are requesting the remaining \$25,000 from the General Fund.</i></p> <p><i>If funding is unavailable for this in FY16 due to other budget priorities, PGM would need direction to double the proposed fees to cover the entire review costs, or to amend the Zoning Ordinance to remove this review requirement.</i></p>					
Total Planning		0	0		

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.91.155
Division/Program: Resource and Infrastructure Management **Fund:** Enterprise
Program Administrator: Jason Groth, Chief of Resource and Infrastructure Management
www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim

Expenditure Category	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Adopted	\$ Change from FY2015	% Chg
Operating Costs	\$92,515	\$42,400	\$48,800		\$6,400	15.1%
Total Expenditures	\$92,910	\$42,400	\$48,800	\$0	\$6,400	15.1%
Total Revenues	\$49,412	\$48,800	\$48,800	\$0	\$0	0.0%
Surplus/(Deficit)	(\$43,498)	\$6,400	\$0	\$0	(\$6,400)	N/A

Changes and Useful Information:

- **Operating Costs** are increasing due to the following:
 - A \$6,400 increase in Indirect Cost due to a 16% inflation increase.
- **Revenues** generated from DRRRA application fees.

Description

The Resource and Infrastructure Management Division of PGM is responsible for planning, coordination, and management of public infrastructure and local water resources. Infrastructure management includes public water and sewer, public transportation facilities, and public school capacity allocation for development. Resource management includes the oversight and management of water resources for potable water supply, wastewater treatment capacities, and associated planning activities.

Specific responsibilities include development review and coordination through the County's Adequate Public Facilities Ordinance, development and maintenance of the County's Geographic Information Systems (GIS) to internal and external customers, mapping and modeling of County infrastructure systems for planning and analysis, capacity management of the County's water and wastewater infrastructure through an allocation system, and coordination with Federal, State, and local infrastructure management agencies

Development Rights and Responsibilities Agreement (DRRA)

A DRRA is a voluntary agreement or proffer submitted by a landowner or developer to more clearly establish and formalize the requirements that must be satisfied for the development of land in Charles County.

A DRRA may specify the manner through which a requirement of the Code of Charles County will be satisfied, but it cannot be used to circumvent, nullify, contradict, or otherwise relieve an applicant from compliance with a requirement of the Code of Charles County or any other applicable requirement of State or Federal law.

As it applies to the Board of Education, a DRRA can be used to proffer a payment to offset or mitigate the State's share of the cost for school construction to serve the proposed development. Through this proffer of payment, the County can forward-fund the entire construction cost for a school that has been added to the County's Capital Improvement Program.

Objectives & Measurements:

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Estimated
Development Rights and Responsibilities Agreements (DRRA)					
<i>Objective: to provide an additional technique for land development and adequate public facilities mitigation w/the Comprehensive Plan as authorized by the Annotated Code of MD. The main purpose is to enhance development flexibility, innovation and quality while ensuring protection of the public interest, health, safety & welfare.</i>					
# of Reviews	10	12	11	14	12

Inspections & Review

Department: Planning and Growth Management **Account:** 07.18
Division/Program: Technology Fee **Fund:** Enterprise
Program Administrator: Peter Aluotto, Director of Planning Growth Management

Expenditure Category	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Adopted	\$ Change from FY2015	% Chg
Debt Service	0	63,700	126,400	0	62,700	98.4%
Total Expenditures	\$0	\$63,700	\$126,400	\$0	\$62,700	98.4%
Total Revenues	\$0	\$0	\$126,400	\$0	\$126,400	N/A
Surplus/(Deficit)	\$0	(\$63,700)	\$0	\$0	\$63,700	N/A

Changes and Useful Information:

- **Debt Service** is increasing due to the full year impact of the FY2015 Lease.
- **Revenues** represent fees associated with the technology upgrade.

Description

This department is used to account for the annual Inspection Fund capital lease agreement associated with the Technology Upgrade.