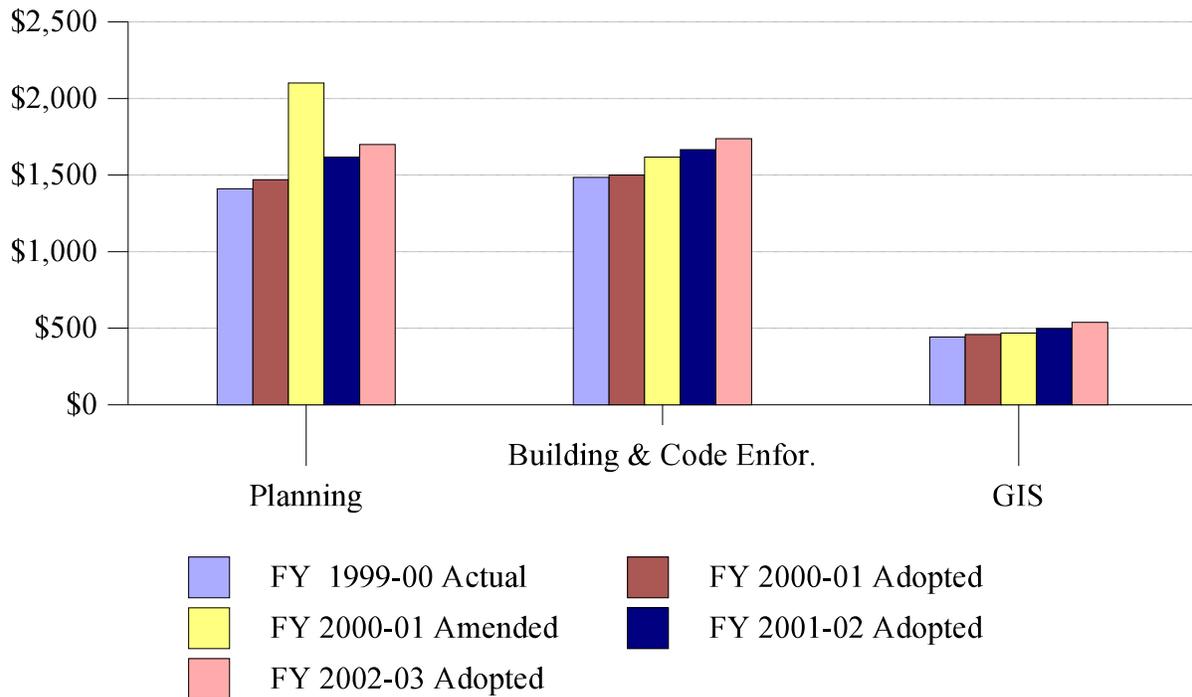


Development Services Department

Expenditure Comparisons

(In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-2003
DEVELOPMENT SERVICES DEPARTMENT

Overview

The Development Services Department's adopted budget for fiscal year 2001-02 totals \$3,782,220, which is \$404,304 less than the fiscal year 2000-01 amended budget of \$4,186,524. The decrease is primarily related to a reduction in capital outlay spending. For fiscal year 2002-03, the adopted budget totals \$3,977,650 which is \$195,430 over fiscal year 2001-02 adopted budget. The increase is primarily related to an increase in fixed charges and health insurance costs.

Division	FY 1999-00 Actual	FY 2000-01 Adopted	FY 2000-01 Amended	FY 2001-02 Adopted	Change	FY 2002-03 Adopted	Change
Planning	1,409,958	1,469,710	2,100,996	1,616,940	(484,056)	1,700,330	83,390
Building	1,484,882	1,501,330	1,616,758	1,666,330	49,572	1,738,220	71,890
General Fund subtotal	2,894,840	2,971,040	3,717,754	3,283,270	(434,484)	3,438,550	155,280
Geographic Information Systems (GIS)	443,103	458,980	468,770	498,950	30,180	539,100	40,150
Total	\$3,337,943	\$3,430,020	\$4,186,524	\$3,782,220	(\$404,304)	\$3,977,650	\$195,430

The following table displays how the Department's budget is broken down between the major expenditure groups.

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Planning	FY 2002-03 Adopted	1,147,600	522,730	30,000	0	1,700,330
	FY 2001-02 Adopted	1,082,230	504,710	30,000	0	1,616,940
	FY 2000-01 Amended	1,031,680	567,803	501,513	0	2,100,996
Building	FY 2002-03 Adopted	1,341,220	397,000	0	0	1,738,220
	FY 2001-02 Adopted	1,276,060	390,270	0	0	1,666,330
	FY 2000-01 Amended	1,181,150	387,240	48,368	0	1,616,758
General Fund subtotal	FY 2002-03 Adopted	2,488,820	919,730	30,000	0	3,438,550
	FY 2001-02 Adopted	2,358,290	894,980	30,000	0	3,283,270
	FY 2000-01 Amended	2,212,830	955,043	549,881	0	3,717,754
Geographic Information Systems (GIS)	FY 2002-03 Adopted	396,940	126,110	16,050	0	539,100
	FY 2001-02 Adopted	370,430	128,520	0	0	498,950
	FY 2000-01 Amended	332,860	112,320	23,590	0	468,770
Total	FY 2002-03 Adopted	2,885,760	1,045,840	46,050	0	3,977,650
	FY 2001-02 Adopted	2,728,720	1,023,500	30,000	0	3,782,220
	FY 2000-01 Amended	2,545,690	1,067,363	573,471	0	4,186,524

CITY OF REDDING BIENNIAL BUDGET
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Capital Outlay

Planning Division

The Planning Division's Capital Outlay budget is \$30,000 for both the fiscal year 2001-02 and 2002-03, which is to cover costs for mandatory City implementation efforts associated with the Regional Air Quality Plan. The Capital Outlay budget has been significantly reduced from FY 2000-01 levels, reflecting changes in accounting procedures, a reduction in grant funding, and reduced spending on the City's long-range planning program.

Building and Code Enforcement Division

The Division's Capital Outlay request is \$0 for both fiscal years. The Capital Outlay budget has been reduced from fiscal year 2000-01, reflecting changes in accounting procedures.

Geographic Information Systems (GIS) Division

There is not capital outlay budgeted for the GIS for fiscal year 2001-02 is \$0 and for fiscal year 2002-03 is \$16,050. The increase in the FY 2002-03 Capital Outlay budget reflects a decision to purchase a replacement for the Division's aging, large-format plotter.

Personnel

Planning Division

Funding for staffing in the Department remains stable for both FY 2001-02 and FY 2002-2003 budget years, with no increase in actual staffing projected. The Planning Manager position will not be filled in the next two-year budget cycle, and the duties have been absorbed by the Department Director and existing staff. Some funding from these salary savings will be reallocated to fund a line staff position to partially offset loss of the management position.

Building and Code Enforcement Division

There are no new positions contained within the budget.

Geographic Information Systems (GIS) Division

There are no new positions contained within the budget.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-2003

Division	F/T	FY 1999-00	FY 2000-01	FY 2000-01	FY 2001-02	FY 2002-03		
	P/T	Actual	Adopted	Amended	Adopted	Change	Adopted	Change
Planning	F/T	16.00	16.00	18.00	18.00	0.00	18.00	0.00
	P/T	<u>0.34</u>	<u>0.34</u>	<u>0.29</u>	<u>0.29</u>	<u>0.00</u>	<u>0.29</u>	<u>0.00</u>
	Total	16.34	16.34	18.29	18.29	0.00	18.29	0.00
Building	F/T	20.00	20.00	20.00	20.00	0.00	20.00	0.00
	P/T	<u>0.00</u>						
	Total	20.00	20.00	20.00	20.00	0.00	20.00	0.00
Geographic Information Systems	F/T	6.00	6.00	6.00	6.00	0.00	6.00	0.00
	P/T	<u>0.48</u>	<u>0.48</u>	<u>0.48</u>	<u>0.48</u>	<u>0.00</u>	<u>0.48</u>	<u>0.00</u>
	Total	6.48	6.48	6.48	6.48	0.00	6.48	0.00
Total	F/T	42.00	42.00	44.00	44.00	0.00	44.00	0.00
	P/T	<u>0.82</u>	<u>0.82</u>	<u>0.77</u>	<u>0.77</u>	<u>0.00</u>	<u>0.77</u>	<u>0.00</u>
	Total	42.82	42.82	44.77	44.77	0.00	44.77	0.00

Significant Issues

Planning Division

The Planning Division's FY 2001-02 budget has decreased \$484,056 from the FY 2000-01 amended budget. This decrease is primarily the result of a reduction in capital outlay spending related to the General Plan, Zoning Ordinance Update, and Oasis Road Specific Plan. The FY 2002-03 budget remains essentially static. To meet budget expectations, while still providing funding support for other elements in the Department's work program, the Planning Manager position has been eliminated and replaced with a lower-level staff position. In the long term, management of the Planning Division will be monitored to ensure that it remains effective.

Building and Code Enforcement Division

The Building and Code Enforcement Division's fiscal year 2001-02 budget is over the fiscal year 2000-01 amended budget by \$49,572. The fiscal year 2002-03 budget is over the fiscal year 2001-02 budget by \$71,890. The increases are related to increases in fixed charges, health insurance costs, and continued support for outside consulting services. The consulting services budget item ensures that project turnaround times are met and that specialized plan check expertise can be obtained in a timely manner.

Geographic Information Systems (GIS) Division

The GIS Division's fiscal year 2001-02 budget is \$30,180 over the fiscal year 2000-01 amended budget. The fiscal year 2002-03 budget is \$40,150 over the fiscal year 2001-02 budget. These budget increases are primarily related to increases in fixed charges, group health insurance costs, and a one time capital expenditure in fiscal year 2002-03.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-2003

Status of 1999-2001 Goals and Objectives

Planning Division

The past two years have proved a challenging and productive time for the Planning Division. A comprehensive rewrite of the City's General Plan has been completed, and the Downtown Specific Plan and Parkview Neighborhood Plans have been adopted and are now being implemented. In addition, the Division has expanded its responsibilities with primary front counter staffing of the "One Stop Permit Center," increased support for code enforcement activities, and provided substantial support to an expanded economic development program for the City. Also, an increased focus on customer service, public relations, and project management continues to be a priority.

The Division continues to be successful in balancing the community's goals of improving the quality of new development and ensuring economic progress, while also protecting the natural elements that contribute to the quality of life in Redding. The status of specific work program goals is outlined below:

Goal

Update General Plan.

Accomplishment

Plan adopted October 2000.

Goal

Revise and modernize Zoning Code

Accomplishments

1. Revised Industrial Zoning Classification: Incorporated into Zoning Ordinance update currently underway with completion targeted for December 2001
2. Revised Parking Code: Completed.
1. Prepare Landscape Ordinance: Completed.
2. Revised Commercial Codes: Part of Zoning Ordinance update currently underway with completion targeted for December 2001.

Goal

Adopt Development Plan Review Standards

CITY OF REDDING BIENNIAL BUDGET
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Accomplishment

Incorporated into Zoning Code update currently underway with completion targeted for December 2001.

Goal

Complete Downtown Specific Plan

Accomplishment

Downtown Specific Plan adopted February 2001.

Goal

Complete Oasis Road Specific Plan.

Accomplishment

1. Circulate Draft MEIR: Projected June 2001
2. Complete Draft Specific Plan: Projected July 2001
3. Initial Public Hearings: July 2001
4. Adoption: Projected late Fall 2001

Building Division

The Building and Code Enforcement Division was very successful in working towards its vision of protecting the public by ensuring that buildings are constructed and property maintained to meet the minimum requirements of State and Municipal Codes. This was accomplished by performing competent plan reviews for conformance with minimum code requirements and inspections and by maintaining a high-level work ethic, integrity, cooperation, and sense of direction, while reducing time lines, increasing understanding, and conveying a sense of fairness and satisfaction to our customers.

Goal

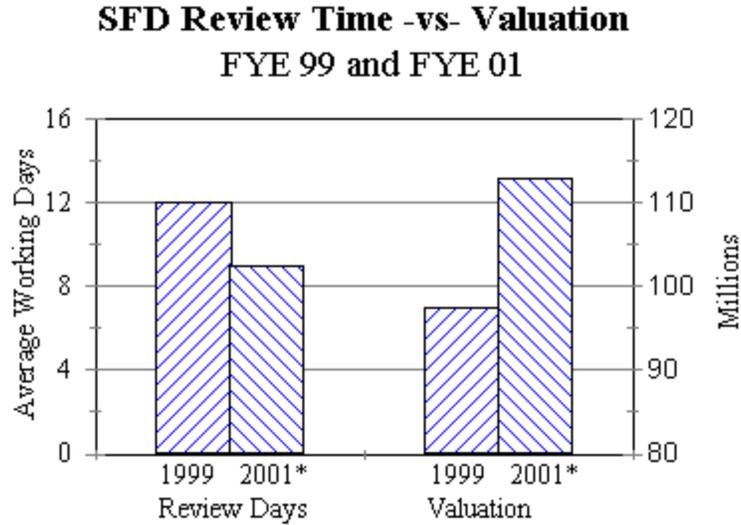
To protect the public by ensuring that buildings are constructed and property maintained to meet minimum requirements of State and Municipal Code.

Accomplishment

1. Ninety percent of single-family residences were reviewed on the first cycle in 14 working days or less, with an average review time of 8.5 working days. Ninety percent of new commercial buildings were

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reviewed on the first cycle in 22 working days or less, with an average review time of 17 working days. On an average, these review times are 25 percent shorter than in FYE 1999, despite the fact that total construction valuations are up almost 20 percent.



2. All field inspections requested were provided within 24 hours of the request, with many of them being provided the same day of the request.
3. Land Development review responsibilities were shifted to the Division with greater focus on review times and service levels, resulting in significantly faster reviews of grading and off-site improvement submittals and a significant increase in customer satisfaction.
4. Improved cooperation and teamwork between Public Works, Planning, and Building Development-related functions.
5. Submittal checklists were developed and implemented which clarify submittal requirements for grading and off-site improvement plans submitted for review to the City, thereby clearing the way for even shorter Land Development processing times in the future.
6. A One-Stop Permit Center was implemented, resulting in overwhelmingly positive feedback from the development community. Ongoing, regularly scheduled monthly staff meetings continue to improve and fine tune the service delivery process at the Permit Center.
7. Credit card readers were installed at each workstation at the permit center, making the permit process even better.

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8. Cross-training of clerical and technical staff to perform routine job functions across Department/Division lines improved our ability to deliver service to our customers.
9. Over 60 percent of all building permits issued were issued over-the-counter.
10. A new policy implementing expedited reviews on permit applications for dwellings constructed repetitively, resulting in quicker turnaround times.
11. Code Enforcement shattered its goal of abating 100 properties per year, with 494 cases closed in 2000 and 450 cases projected to be closed in 2001. This effort has had a significant impact in cleaning up nuisance properties over the past two years. Due to the popularity of the program, citizen complaints about nuisance properties increased approximately 40 percent in 2000 and still another 30 percent in 2001.
12. A "One Stop Clearing House" has been implemented which receives, logs, refers, and tracks case status for all citizen complaints received regarding nuisance properties within the City. Cases are maintained on a central database and referred to various departments for primary enforcement. This new process has been very successful in serving the public by assuring that complaints get to the proper department/division and that the proper follow up action has taken place.
13. The Code Enforcement Section has evolved from a strike force, charged with abating the worst 20 properties in Redding, to a structured team of professionals whose goal is to effectively evaluate and respond to code-related complaints and address special problem areas within the City.

Geographic Information Services (GIS) Division

Goal

Distribution of GIS mapping and data to City staff and to the public via the Internet.

Accomplishment

1. Completed implementation of Mapguide Server to provide distributed mapping and data to City staff and the public, in combination, via the Internet.
2. Completed both software and interface upgrades to provide more data layers and ease of use.
3. Increased the timeliness and efficiency of corrections, updates, and maintenance of existing data layers. Added over 15 new data layers.
4. Completed development and implementation of a secure internal staff only Mapguide site to provide confidential and nonpublic data to staff.
5. Implemented document imaging and retrieval for Assessor's plats, and recorded maps through the map interface.
6. Reduced the amount of custom map requests by approximately 25 percent through the use of

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distributed mapping. At the same time, Mapguide Server visits increased over 500 percent from 1999 to 2000 and over 400 percent from 2000 to 2001.

Goal

Provide a wide-range of GIS mapping, data analysis reporting, presentation, and maintenance services to City departments, agencies, and the public.

Accomplishment

1. Completed over 1,800 mapping projects in 1999-2000 and over 2,100 mapping projects in 2000-2001, with over 95 percent on-time delivery.
2. Completed a variety of special projects and analysis, including General Plan Update, Zoning Ordinance Update, Census 2000, Vegetation Reduction Program, and Fire Station 8 Analysis.
3. Captured new data and created new GIS applications for storm-drain utility, Redding Municipal Airport, water utility, assessment districts, and document imaging for Public Works data, among others.
4. Shortened update time for most "core" GIS data layers to less than 30 days.
5. Began providing "stock maps" (commonly used or requested maps) on the Intranet for self-service viewing and printing by City staff.

Performance Measures and Workload Indicators

Planning Division

Over the past two years, there has been an incremental increase in workload that is not directly reflected in the level of permit activity. In particular, changes in environmental compliance and land use law have complicated the permitting process. To offset these impacts, work assignments have been shifted, permitting processes have been eliminated or modified, and vacant positions have been filled.

Major Work Item	1998	1999	2000	Estimated 2001	Estimated 2002
Discretionary Permits	143	164	161	158	160
Property Divisions	78	85	75	80	82
Variations and Exceptions	15	11	16	10	11
Rezoning	10	10	6	9	10
General Plan Amendments	1	5	1	2	2
Environmental Impact Reports (EIR)	1	0	3	1	1
Total	248	275	262	260	266

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Building Division

Description	1999-00 Actual	2000-01 Estimated	2001-02 Projected	2002-03 Projected
New Single Family Dwelling (# of units)	393	430	445	460
New Single Family Dwellings (Valuation)	\$54,900,000	\$66,000,000	\$68,000,000	\$70,000,000
New Multiple Family (# of units)	172	14	15	15
New Multiple Family (Valuation)	\$11,900,000	\$700,000	\$715,000	\$735,000
New Commercial (# of buildings)	49	55	57	60
New Commercial (Valuation)	\$17,100,000	\$23,000,000	\$24,000,000	\$25,000,000
Remodels and Repairs (Valuation)	\$11,342,000	\$16,000,000	\$16,500,000	\$17,000,000
Other (Valuation)	\$7,500,000	\$7,000,000	\$7,000,000	\$7,200,000
Total Valuation	\$68,850,000	\$113,000,000	\$116,000,000	\$120,000,000

PERMIT PROCESSING GOALS ^{1 & 2}						
Plan Type	Working Days to Review			Target % Success Rate	Maximum Review Time-Days	Other Jurisdictions
	2000-01	2001-02	2002-03			
Commercial/Multiple Family - New Buildings and Additions	20	20	20	90	35	10-35
Commercial/Multiple Family - Resubmit Corrections for New Buildings/Additions	10	10	10	90	20	10-30
Commercial - Tenant Improvement/Remodel	10	10	10	90	20	10-20
Commercial - Resubmit Corrections for Tenant Improvement/Remodel	5	5	5	90	15	5-10
Single Family Dwelling (Conventional) ³	10	10	10	90	20	5-20
Single Family Dwelling (Engineered)	15	15	15	90	20	10-25
Residential Resubmit for Corrections	5	5	5	90	15	1-10
Misc. Permits Qualifying for Express Review	5	0-1	0-1	90	0-2	0-2
Misc. Permits not Qualifying for Express Review	5	5	5	90	10	5-15
INSPECTION GOALS						
Inspections made within 24 hours of request (%)	100	100	100	100	48 hrs.	24 hrs.

¹ Current automation does not allow statistical evaluation on resubmittal review times.

² Actual processing times will vary with workload. These review times are based on the assumptions of: (1) current staff levels being maintained, (2) a consultant budget of \$80,000, and (3) an annual construction valuation of \$116,000,000.

³ Review time for single-family dwellings cannot be measured separately for conventional and engineered single-family dwellings. Current technical capabilities will only allow measurement for first cycle review time for all single-family dwellings.

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GIS Division

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Projected	2002-2003 Projected
Mapping/analysis requests	1,800	2,100	2,300	2,500
Mapguide Server map visits	65,265	343,700	687,000	1,031,000

Customer Service and Public Relations Measures

1. Respond to all phone calls within four hours.
2. Respond to follow-up information by phone rather than in writing.
3. Resolve all complaints at Department- or Division-head level.
4. Ongoing implementation of program to measure and analyze customer satisfaction with activities of each Division.
5. Provide draft conditions for use permits 48 hours prior to Board of Administrative Review meeting.
6. Provide draft conditions for subdivisions five days before Board of Administrative Review meeting.
7. Provide public notification of public hearings to properties impacted which are beyond the statutory required 300 feet.

2001-03 Goals and Objectives

Planning Division

Major long-range planning projects currently underway include the first significant rewrite of the Zoning Ordinance in 40 years and preparation of the Oasis Road Specific Plan. The Division will continue to provide environmental review and project management support for an unprecedented number of large community and public works projects, including the Sports Complex, Parks and Open Space Master Plan, major sewer and road projects, the Stillwater Industrial Park, and development of the Clover Creek Basin/Park. Among the goals for the next budget cycle are:

Goal

Continue to provide exceptional service to both internal and external customers.

Objectives

Internal Customers

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FISCAL YEARS 2001-2003

1. Maintain support for processing and adoption of Parks and Trails Master Plan.
2. Support completion of the Redding Sports Complex EIR and development of the project.
3. Support completion of Clover Creek Basin/Park environmental review and project development.
4. Implement Parkview Neighborhood Plan design review and zoning changes.
5. Support preparation and adoption of the Stillwater Industrial Park Master Plan and EIR.
6. Provide ongoing support for the City's economic development program.

External Customers

1. Fully staff Permit Center front counter operations.
2. Maintain regular contacts with key customers.
3. Process complete permit applications within target time lines.
4. Provide regular and timely updates on projects and applications.

Goal

Adopt the Oasis Road Specific Plan.

Objectives

1. Maintain schedule for EIR circulation and Plan adoption.
2. Have EIR completed by June 2001.
3. Have Planning Commission review of EIR completed by August 2001.
4. Have Plan adopted by Fall 2001.

Goal

Complete the comprehensive Zoning Code update and citywide property rezoning.

Objectives

1. Circulate and adopt revised Zoning Code sections by November 2001.

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2. Complete comprehensive citywide rezoning of property by January 2002.

Goal

Update Airport Area Plans.

Objectives

1. Meet with County ALUC representatives, Economic Development Director, and Airport staff by July 2001.
2. Develop funding strategy and commit resources by January 2002.
3. Select consultant by March 2002.
4. Adopt Plan by August 2002.

Goal

Continued implementation of 2000-2020 General Plan.

Objectives

1. Complete Parks, Trails, and Open Space Master Plan in partnership with Community Services Division by December 2001.
2. Complete update of Subdivision Ordinance in partnership with Public Works Department by Summer 2002.
3. Prepare and adopt incentive program to support and encourage in-fill development on vacant or underutilized parcels by Fall 2002.

Goal

Continued implementation of Planning Division and Development Services Department management systems.

Objectives

1. Complete implementation of Sierra Permits Project Tracking software.
2. Continue to upgrade computer software and hardware to maintain maxim benefits from use of technology in improving customer service.

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3. Hire a Management Analyst to track budget revenues and expenditures, manage grant applications, manage data bases, and develop and maintain Department informational materials.

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Building Division

Goal

To protect the public by ensuring that buildings are constructed and property maintained to meet the minimum requirements of State and Municipal Codes.

Objectives

1. Review plans for conformance with minimum code requirements.
2. Perform competent inspections.
3. Maintain accurate records.
4. Process projects according to established policy and regulation.
5. Maintain a high-level work ethic, integrity, cooperation, and sense of direction.
6. Focus on ways to reshape services in a manner that will reduce time lines, increase understanding, and convey a sense of fairness and satisfaction.

Goal

To maintain and improve the quality of life and property values in the City's buildings and neighborhoods through an effective Code Enforcement Program.

Objectives

1. Receive complaints, determine validity, and ensure compliance with the Redding Municipal Code within the minimum length of time required.
2. Work with each violator in a respectful and assertive manner, leading to voluntary compliance whenever possible.
3. Work cooperatively with other departments and agencies, internal and external, to achieve the stated goal.
4. Maintain the highest standard of professional ethics in the performance of our duties.

Goal

Expand scope and quality for Internet Services.

CITY OF REDDING BIENNIAL BUDGET
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Objectives

1. Make all handouts available to the public.
2. Make all forms and instructions for the submission of permit applications available to the public.
3. Provide the capability to issue permits for projects that do not require plan check.

Goal

Improve plan check processing.

Objectives

1. Improve plan check tracking, workload indicators, and statistical gathering.
2. Work with the development community to identify and implement improvements.
3. Develop additional standard approvals for minor structures.
4. Issue at least 60 percent of all building permits over-the-counter.

Goal

Meet plan review and inspection turnaround time lines.

Objectives

1. Meet turnaround time lines on plan checks and inspections within the listed percent of reviews.
2. Perform inspections in the morning, afternoon, or at a specific time as requested and as workload permits.

Goal

Improve communication with the building community.

Objectives

1. Publish tri-annual building newsletter.
2. Invite building community to discuss code and policy changes.
3. Continue to solicit public comment on how well we are doing our job and where we can improve.
4. Improve public image through the use of public information programs.

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GIS Division

Goal

The use of distributed mapping and analysis as an interface to departmental and legacy data.

Objectives

1. Develop infrastructure and applications to provide access to data analysis reports, documents, and images to the desktop of City staff and to the public via the Internet.
2. Reduce the number of individual and custom mapping requests by making routine map data and analysis available to staff that requires it.
3. Develop efficiencies in workflow to allow better timeliness and fewer steps in the maintenance and update and management of the new and existing data.

Goal

Provide a wide range of GIS services, including mapping, data analysis, reporting, imaging, and maintenance to City departments, outside agencies, and the public.

Objectives

1. Provide timely, efficient, and accurate GIS mapping support for City departments.
2. Provide complete and thorough analysis, reporting, and final presentation of GIS data for special projects.
3. Assist City departments and divisions in the capture, organization, implementation, and presentation of GIS applications.
4. Continue maintenance and implementation of new and existing map and data layers and GIS applications.

Unmet Needs

Planning Division

- | | |
|---|-----------|
| 1. Environmental Mitigation Monitoring Specialist to manage ongoing project monitoring requirements per State law. | \$ 65,000 |
| 2. Landscape Technician—additional design and project management specialist to support public projects, provide increased customer service, and support landscape requirements for both public and private development. | 60,000 |
| 3. Additional funding for increased staff training. | 10,000 |
| 4. Permit and Environmental Review—Processing Fee Study. | 45,000 |
| 5. Complete topographic map database for Redding Planning Area. | 200,000 |

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6.	Funding for preparation of update to Benton Airpark and Redding Municipal Airport Plans.	50,000
	Total Planning Division	\$ 430,000

Building Division

1.	Network Server	\$ 11,000
2.	Automation—Our current building permit tracking, issuing, inspection tracking, and complaint tracking automation is outdated and inadequate to meet our needs.	95,000
3.	Consultant Processing Fee Study	45,000
4.	Upgrade to Senior Engineer Position	15,000
	Total Building and Code Enforcement Division	\$ 166,000

GIS Division

1.	Two (2) part-time GIS Analyst I's	\$ 42,000
2.	Senior GIS Analyst	56,000
3.	Management Analyst	54,000
4.	Consulting services for application development	75,000
5.	Color aerial imagery	125,000
6.	Servers and workstations for imaging and imagery	45,000
7.	Wireless applications infrastructure	150,000
	Total GIS Division	\$ 547,000

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Notes