

2023-2024 Budget Decision Package - Councilmember Request

Decision Package Title:	Code Enforcement Official	Ranking	
Item Description:	Add a 1.0 FTE position to focus on proactive and responsive code enforcement, in collaboration with all City departments, Snohomish Police Department, legal counsel, and other relevant partners. This position would also back-up inspections for Building Official and Engineering staff.		
Department:	Planning	Name:	General
Division:	Building & Permitting		
Preparer Name:	Lea Anne Burke		
Department Account Number:	TBD		
Council Goal/Task Action Item:	Goal: Evaluate and Optimize City Services		Action Item: Evaluate policy and activities associated with code enforcement, animal control and parking enforcement.

What is the nature of the expenditure?
 Is the Expenditure Operating or Capital?
 Is the Expenditure Mandatory?

On-going
Operating
No

Is the Expenditure a Carryforward from the previous year?

No

Decision Package Costs:	Current Budget	2023	2024	2025	2026	2027
Salaries (11)	0	74,810	81,093	87,928	90,566	95,335
Overtime (12)	0	0	0	0	0	0
Benefits (23)	0	33,580	34,790	36,090	37,173	38,288
Uniforms (24)	0	500	500	500	500	500
Supplies (31)	0	250	250	250	250	250
Small Equipment (35)	0	2,600	500	500	500	500
Professional Services (41)	0	0	0	0	0	0
Communications (42)	0	900	900	900	900	900
Travel (43)	0	500	500	500	500	500
Advertising (44)	0	0	0	0	0	0
Rental/Lease (45)	0	0	0	0	0	0
Repair/Maintenance (48)	0	0	0	0	0	0
Ongoing Software Maintenance (48)	0	500	500	500	500	500
Miscellaneous (49)	0	0	0	0	0	0
Memberships/Subscriptions (49)	0	250	250	250	250	250
Training (49)	0	1,500	1,500	1,500	1,500	1,500
Software & Licensing (64)	0	0	0	0	0	0
Capital/Equipment (64)	0	0	0	0	0	0
Other:	0	0	0	0	0	0
Sub-Total	\$0	\$115,390	\$120,783	\$128,918	\$132,639	\$138,523

Total On-Going Expenses	\$115,390	\$120,783	\$128,918	\$132,639	\$138,523
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Revenue and Ending Cash	Comments	2023	2024	2025	2026	2027
Ending Cash: Decrease (Increase)		115,390	120,783	128,918	132,639	138,523
Ending Cash: Carryforward		0	0	0	0	0
Grants/Contributions		0	0	0	0	0
General Fund Subsidy		0	0	0	0	0
New Revenue		0	0	0	0	0
Other		0	0	0	0	0
Total Revenue and Ending Cash		\$115,390	\$120,783	\$128,918	\$132,639	\$138,523