



Community Development Department

MEMORANDUM

TO: Larry Tarkowski, Town Manager

FROM: Richard Parker, Community Development Director

RE: 5- Year Budget Projections

DATE: April 30, 2015

I am writing at your request to outline future budget projections for the Community Development Department. As you are aware, this department's staffing levels are directly related to calls for service for inspections, zoning violations and planning activities. As a result, as service requests rise or fall, staffing levels will need to be addressed.

Attached are four (4) illustrations:

- Exhibit A represents the historical staffing levels compared to building permit activities for the last several years. This exhibit captures both the high volumes experienced in early 2002 through 2006 and the depths of the low in 2009.
- Exhibit B sets forth the assumptions of criteria that are used to support budget year projections.
- Exhibit C translates the various assumptions into service level needs related to staffing of the Community Development Department related to building permit activity.
- Exhibit D translates the various assumptions into service level needs related to staffing of the Community Development Department related to code enforcement activity.

Conclusion:

As the Community Development Department's work load is largely dependent on the volumes of calls for service, staffing levels will fluctuate over time based on service level demands. I find that during times of strong economic growth, service levels in the Building Safety and Planning Division increase. Conversely, during economic downturns, the Code Enforcement Division experiences increased calls for service.