



# Committee of the Whole

Ryan Countryman

Council Initiated:

Yes

No

**ECAF:** 2024-2725

**Motion:** 24-456

Type:

Contract

Board Appt.

Code Amendment

**Budget Action**

Other

Requested Handling:

Normal

**Expedite**

Urgent

Fund Source:

**General Fund**

Other

N/A

Executive Rec:

**Approve**

Do Not Approve

N/A

Approved as to

Form:

Yes

No

**N/A**

**Subject:** 2024 Budget – Planning and Development Services (PDS)

**Scope:** Motion 24-456 approves a budget transfer within PDS General Fund Programs.

**Duration:** N/A

**Fiscal Impact:**  **Current Year**  Multi-Year  N/A

Expenditures	Current Year	2025	2026	2027	Total
002-Fire Investigations	\$130,000	0	0	0	\$130,000
<b>Total</b>	<b>\$130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$130,000</b>

Revenue	Current Year	2025	2026	2027	Total
002-Code Enforcement	\$130,000	0	0	0	\$130,000
<b>Total</b>	<b>\$130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$130,000</b>

**Authority Granted:** The proposed revision to expenditure authority.

**Background:** The fire investigation program in PDS will exceed its authorized expenditure authority by year-end. This is due to a temporary change in the cost allocation of one employee between code enforcement and fire investigations, unexpected overtime, and additional costs for training and publications. PDS needs additional appropriation authority in Program 002-517 to meet routine payroll costs and expenditures in the 4<sup>th</sup> quarter of 2024. Earlier this year, PDS needed to use a vacant code enforcement position to recruit and hire a new fire investigator due to anticipated turnover in the Fire Marshal’s office. This allowed overlap and cross-training with the new investigator and the three existing team members. Other unforeseen expenses in Fire Investigations have included training to meet remain compliant with updated regulations. PDS expects its code enforcement program to be under budget by \$180,000 and has sufficient budget authority to transfer the proposed \$130, 000 to fire investigations. This transfer is above the \$50,000 level allowed for Executive approval. Therefore, budget transfer requires Council approval per SCC 4.26.130.

Motion 24-456 would approve a budget transfer in the amount of \$130,000 from Program 002-521 (Code Enforcement) to Program 002-517 (Fire Investigations) to provide the expenditure authority for the Fire Investigations program for the remainder of 2024.

**Request:** Consideration during Committee of the Whole on November 12, 2024.