

DEVELOPMENT SERVICES

Enterprise Fund

DEPARTMENT MISSION

To encourage economic growth in a progressive community environment and facilitate the land development process by focusing resources on comprehensive planning activities, attracting investment in new and expanding businesses, supplying unparalleled real estate and pre-development services, and providing high quality plan review, permitting and inspection services.

PROGRAM DESCRIPTION

To ensure that development in the City of Dallas follows planning principles and policies, and is compliant with the building, plumbing, mechanical, electrical, and fire codes, other City ordinances and State regulations, thereby protecting the health, safety and welfare of the community.

OBJECTIVES FOR FY 2002-2003

- Streamline the plan review and permitting processes to improve timeliness and to more efficiently and effectively serve the development community.
- Enhance construction inspection activities to provide inspections by highly qualified and customer-focused personnel.
- Implement web-based interactions with contractors, customers and other City departments to enhance private development communications and share information.
- Create a Training Academy for the purpose of ensuring well-qualified personnel are involved in the private development review, permitting and inspection functions

MAJOR BUDGET ITEMS

- Incorporate into current Building Inspection Division portions of four other departments that provide private development functions to create the enterprise fund within the new Office of Development Services
- Transfer 13.0 FTEs and \$981,314 from the Department of Public Works/Transportation to perform Private Development Plan Review, Surveying and Transportation Planning functions
- Transfer 17.0 regular FTEs with a reimbursement of \$1,160,742 from Dallas Water Utilities to perform Private Development Plan Review and Water Permitting functions
- Transfer 4.0 regular FTEs and \$197,020 from the Department of Environmental and Health Services to perform Restaurant Plan Review functions
- Transfer 3.0 regular FTEs and \$217,635 from the Dallas Fire Department to perform Plan Review

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MAJOR BUDGET ITEMS (CONTINUED)

- Add 4.0 FTEs and \$261,723 to provide additional infrastructure plan review services and to update lot and block information to ensure the accuracy of identifying subdivided/platted parcels (two Senior Engineers and two Senior GIS Technicians)
- Add 2.0 regular FTEs and \$168,592 for increased customer service (two Senior Development Coordinators)
- Add 6.0 regular FTEs and \$261,659 for full year funding for one infrastructure inspection supervisor and five inspectors
- Add \$350,000 for aesthetic and functional renovations to the Permit Center at the Oak Cliff Municipal Center
- Add \$686,353 for Debt Service payment for Equipment Notes to be issued November 2002 for purchase of a Land Development Software system
- Add \$50,000 for Debt Service payment for Equipment Notes to be issued November 2002 for upgrade of the IVR/Imaging software
- The following fee changes are adopted as listed below:

Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Building Permits			
<u>Single Family - New</u>			
Building value - \$0 to \$48,000	\$0.0076 per dollar value		
over \$48,000 to \$60,000	\$189 + \$0.0036 per dollar value	\$0.0095 per dollar value	\$48,500*
over \$60,000 to \$200,000	\$264+ \$0.0024 per dollar value	\$418 + \$0.0025 per dollar value	\$309,000
over \$200,000 to \$900,000	\$431+ \$0.0016 per dollar value	\$512 + \$0.00203 per dollar value	\$132,000
over \$900,000 to \$2,500,000	\$1179 + \$0.0007 per dollar value	\$1596 + \$0.000826 per dollar value	\$20,100
Over \$2,500,000	\$2219 + \$0.0003 per dollar value	\$2661 + \$0.0004 per dollar value	\$0

* \$0 to \$48,000 and \$48,000 to \$60,000 are combined

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Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Building Permits (cont.)			
<u>Commercial – New</u>			
Building value - \$0 to \$48,000	\$0.0076 per dollar value		
over \$48,000 to \$60,000	\$134+\$0.0048 per dollar value	\$0.009525 per dollar value	\$4,500*
over \$60,000 to \$200,000	\$178+\$0.0041 per dollar value	\$274+ \$0.004964 per dollar value	\$21,600
over \$200,000 to \$900,000	\$365+\$0.0031 per dollar value	\$484+ \$0.003914 per dollar value	\$64,600
over \$900,000 to \$1,500,000	\$1207+\$0.0022 per dollar value	\$1431+ \$0.002862 per dollar value	\$34,400
over \$1,500,000 to \$2,500,000	\$1987+\$0.0017 per dollar value	\$2429+ \$0.002197 per dollar value	\$48,300
over \$2,500,000 to \$5,000,000	\$3027+\$0.0012 per dollar value	\$4379+ \$0.001417 per dollar value	\$45,400
over \$5,000,000 to \$10,000,000	\$5107+\$0.0008 per dollar value	\$8286+ \$0.001036 per dollar value	(\$100,600)
over \$10,000,000	\$7187+\$0.0006 per dollar value	\$8977+ \$0.000767 per dollar value	\$212,800
* \$0 to \$48,000 and \$48,000 to \$60,000 are combined			
<u>All Remodel</u>			
Building value - \$0 to \$100,000	\$0.0076 per dollar value	\$0.009652 per dollar value	\$354,900
over \$100,000 to \$300,000	\$10+\$0.0075 per dollar value	\$13+ \$0.009525 per dollar value	\$253,600
over \$300,000 to \$500,000	\$42+\$0.0074 per dollar value	\$47+ \$0.009410 per dollar value	\$74,800
over \$500,000 to \$700,000	\$94+\$0.0073 per dollar value	\$110+ \$0.009285 per dollar value	\$51,300
over \$700,000 to \$900,000	\$166+\$0.0072 per dollar value	\$201+ \$0.009155 per dollar value	\$45,500
over \$900,000 to \$1,100,000	\$260+\$0.0071 per dollar value	\$300+ \$0.009045 per dollar value	\$31,400
over \$1,100,000 to \$2,500,000	\$374+\$0.007 per dollar value	\$465+ \$0.008894 per dollar value	\$130,200
over \$2,500,000 to \$5,000,000	\$634+\$0.0069 per dollar value	\$780+ \$0.008768 per dollar value	\$48,900
over \$5,000,000 to \$10,000,000	\$1154+\$0.0068 per dollar value	\$1416+ \$0.008641 per dollar value	(\$242,400)
over \$10,000,000	\$2194+\$0.0064 per dollar value	\$8426+ \$0.007940 per dollar value	\$320,000
<u>Multi-Family Dwelling New</u>			
All types	\$177 per dwelling unit	\$215 per dwelling unit	\$101,075

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Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Single Trade Permits			
1	\$46	\$60	\$ -
2	\$92	\$120	\$ -
3	\$137	\$180	\$ -
4	\$183	\$240	\$ -
5	\$229	\$300	\$ -
6	\$275	\$360	\$ -
7	\$320	\$420	\$ -
8	\$366	\$480	\$ -
Site Plan Review			
All Types		\$50+\$0.003 per square foot	\$125,000
Barricade	\$0.0052 per sq. ft. per day, minimum \$42.00	\$0.006 per sq. ft. per day, minimum \$45.00	\$12,400
Premise Signs			
Up to 20 sq. ft. effective area	\$42.00	\$45.00	\$100
over 20 to 50 sq. ft.	\$78.00	\$81.00	\$100
over 50 to 100 sq. ft.	\$104.00	\$110.00	\$300
over 100 to 200 sq. ft.	\$130.00	\$136.00	\$200
over 200 to 300 sq. ft.	\$182.00	\$188.00	\$220
over 300 to 400 sq. ft.	\$208.00	\$216.00	\$280
over 400 to 500 sq. ft.	\$234.00	\$242.00	\$210
over 500 to 700 sq. ft.	\$260.00	\$268.00	\$200
over 700 to 900 sq. ft.	\$312.00	\$322.00	\$200
over 900 sq. ft.	\$364.00	\$374.00	\$90
Non-premise signs			
Up to 20 sq. ft. effective area	\$42.00	\$48.00	\$ -
over 20 to 50 sq. ft.	\$78.00	\$84.00	\$ -
over 50 to 100 sq. ft.	\$208.00	\$216.00	\$ -
over 100 to 200 sq. ft.	\$234.00	\$242.00	\$ -
over 200 to 300 sq. ft.	\$286.00	\$294.00	\$ -
over 300 to 400 sq. ft.	\$312.00	\$324.00	\$ -
over 400 to 500 sq. ft.	\$338.00	\$350.00	\$ -
over 500 to 700 sq. ft.	\$364.00	\$376.00	\$ -
over 700 to 900 sq. ft.	not permitted	not permitted	
over 900 sq. ft.	not permitted	not permitted	

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Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
After-hours inspections	\$150 minimum, \$75 per hour	\$173 minimum, \$75 per hour	\$1,530
Record Change	\$25 per change	\$30 per change	\$140
Registrations			
Electrical Contractor	\$150 per biennium	\$160 per biennium	\$5,800
Electrical Sign and Elevator Contractor	\$150 per biennium	\$160 per biennium	\$1,100
Electrical/Sign Journeyman, Elevator/Residential Specialist Electrician	\$20 per biennium	\$40 per biennium	\$13,900
Moving Contractor	\$250 per year	\$260 per year	\$200
Medical Gas Contractor	\$25 per year	\$35 per year	\$ -
Back Flow Prevention	\$25 per year	\$35 per year	\$2,800
Master Electrician and Master Sign Electrician	\$100 per biennium	\$200 per biennium	\$181,000
Inspection			
Back Flow Prevention	\$10 per filing	\$15 per filing	\$3,713
Customer Service	\$10 per filing	\$15 per filing	\$3,723
Construction Plan Review			
Commercial New	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$74,000
Commercial Remodel	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$132,700
Residential New	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$160,500
Residential Remodel	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$12,650
Multi-family New	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$17,200
Multi-family Remodel	\$0.008 per sq. ft., minimum \$100	\$0.012 per sq. ft., minimum \$150	\$3,000
Fire Sprinkler		\$0.008 per sq. ft., minimum \$150	\$158,555
Fire Alarm Plan Review			
up to 10 fire alarms	\$50	\$75	\$20,000
11 to 25 fire alarms	\$70	\$100	\$10,000
26 to 150 fire alarms	\$125	\$150	\$5,000
over 150 fire alarms	\$125	\$300	\$5,000
Standard fee for a letter of zoning verification	\$60	\$90	\$25,000

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Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Certificate of Occupancy	\$175	\$215	\$242,160
Infrastructure Inspection			
0-\$12,500		\$600	
Over \$12,500 to \$25,000		\$1,000	
Over \$25,000 to \$100,000		\$1000 + \$0.035 per contract amount over \$25,000	
Over \$100,000 to \$500,000		\$3625 + \$0.03 per contract amount \$100,000	
Over \$500,000 to \$1,000,000		\$15625 + \$0.025 per contract amount over \$500,000	
Over \$1,000,000		\$28125 + \$0.02 per contract amount over \$1,000,000	
<i>Total Infrastructure Inspection</i>			\$330,000
Restaurant Plan Review	\$50	\$150	\$30,000
Platting, replatting and other related fees			
Preliminary plat, amending plat (major) or final plat containing 20 lots or fewer	\$1,032 + (a) \$17 per lot	\$1,548+ (a) \$17 per lot if no lot exceeds 3 acres; no lot exceeds 3 acres; or or (b) \$70 per acre if any (b) \$70 per acre if any lot lot exceeds 3 acres exceeds 3 acres	
Preliminary plat amending plat (major) or final plat containing more than 20 lots	\$1,462+(a) \$17 per lot if	\$2,193+ (a) \$17 per lot if no lot exceeds 3 acres; or no lot exceeds 3 acres; or (b) \$70 per acre if any lot (b) \$70 per acre if any lot exceeds 3 acres exceeds 3 acres	
Minor plat submitted as a final plat for an area which does not exceed 5 acres for residential uses or 3 acres for non residential uses and no lot exceeds 3 acres	\$1,376+(a) \$26 per lot if	\$2,664+ (a) \$26 per lot if no lot exceeds 3 acres; or no lot exceeds 3 acres; or (b) \$140 per acre if any (b) \$140 per acre if any lot exceeds 3 acres lot exceeds 3 acres	
Amending plat (minor) vacation of plat or certificate of correction	\$215	\$323	
Reactivation of a plat application where the effective period of the plat has expired	\$215	\$323	
Each revised submission of a preliminary plat amending plat, minor plat, or final plat that has not been recorded	One half of the original fee schedule in effect at the time revision is submitted	One half of the original fee schedule in effect at the time revision is submitted	

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Title:	Prior Fee:	Adopted Fee:	Estimated Additional Revenue:
Platting, replatting and other related fees (cont.)			
Maximum charge, not including fees charged under Subsection (6), for a preliminary plat, amending plat, minor plat, or a final plat, and all revised submissions	\$12,900 each type of plat	\$19,350 each type of plat	
Initial submission of engineering plans	\$700	\$1,050	
Subsequent submission of engineering plans	\$200	\$300	
<i>Total Platting, Replatting and other related fees</i>			\$375,000
<i>Total Building Inspection</i>			\$3,980,169

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	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
BEGINNING FUND BALANCE	2,583,408	2,087,779	2,087,779	531,059
REVENUES				
License/Permits	10,279,883	10,486,307	10,189,561	13,699,062
Interest	202,330	185,000	120,587	185,000
All Remaining Revenues	347,187	302,000	348,406	1,959,500
TOTAL REVENUES	10,829,400	10,973,307	10,658,554	15,843,562
EXPENDITURES (By Program)				
Development Services	11,325,029	11,995,362	12,215,274	15,237,480
TOTAL EXPENDITURES	11,325,029	11,995,362	12,215,274	15,237,480
ENDING FUND BALANCE	2,087,779	1,065,724	531,059	1,137,141

EXPENDITURES (By Category)				
Salaries and Benefits	7,935,119	8,207,656	8,451,057	11,274,468
Supplies and Materials	184,635	102,998	179,010	308,188
Other Services and Charges	3,356,309	3,777,790	3,632,783	4,908,648
Capital Outlays	89,624	0	103,280	0
Reimbursements	(240,658)	(93,082)	(150,856)	(1,253,824)
TOTAL	11,325,029	11,995,362	12,215,274	15,237,480

FTEs (By Type)				
Regular	145.6	148.5	142.5	192.6
Overtime	1.8	0.0	1.5	0.0
Temporary Help	2.2	0.0	1.5	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	149.7	148.5	145.5	192.6
TOTAL	149.7	148.5	145.5	192.6

FTEs (By Program)				
Development Services	149.7	148.5	145.5	192.6
TOTAL	149.7	148.5	145.5	192.6

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	<u>FY 2002-03 Adopted</u>
OPERATING FUND	15,237,480
ADDITIONAL OPERATING RESOURCES	
NONE	<u>0</u>
TOTAL	0
TOTAL OPERATING RESOURCES	<u><u>15,237,480</u></u>