



COMMUNITY DEVELOPMENT

Recommended Budget for Fiscal Year 2013



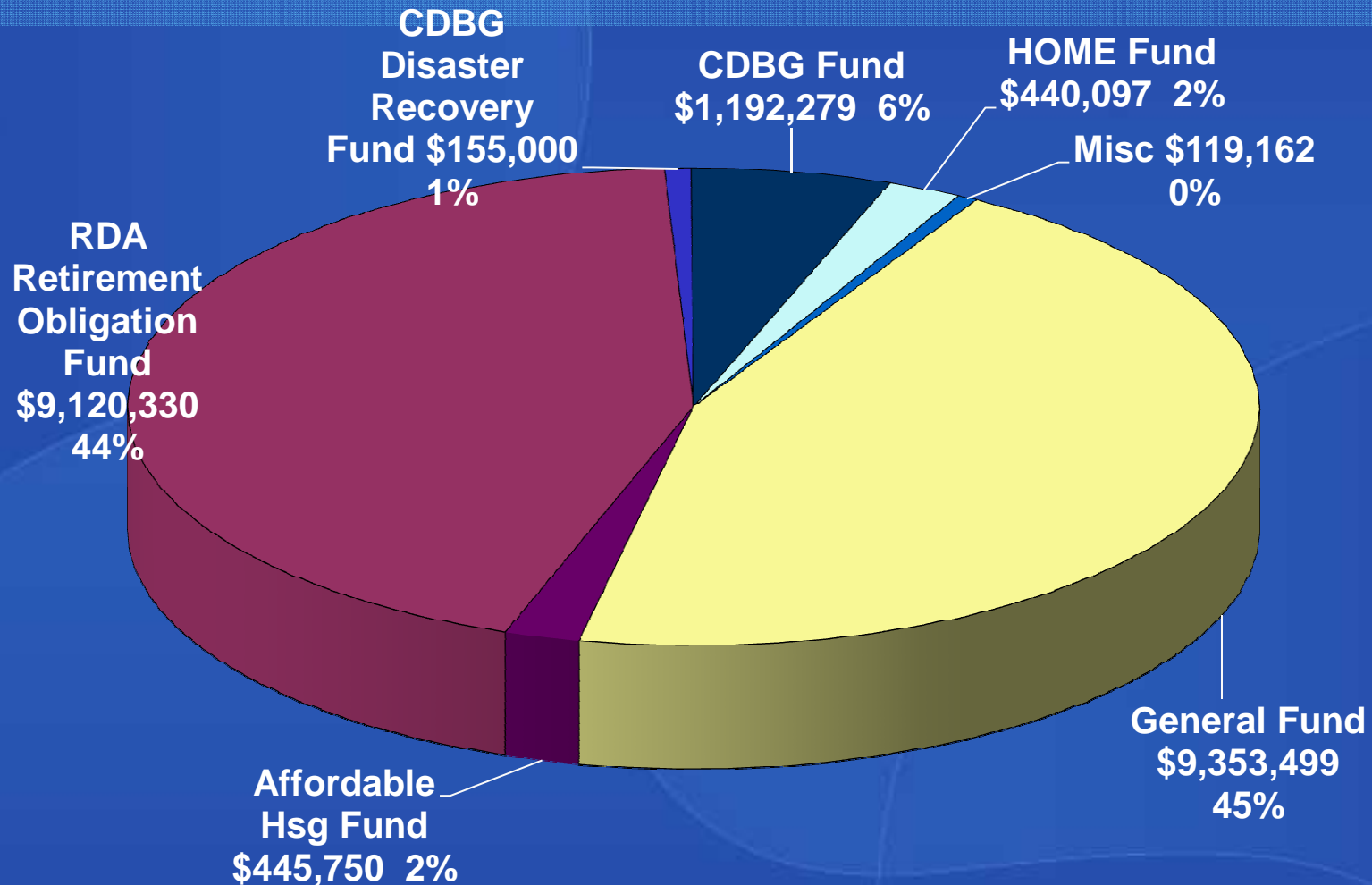
Board & Commission Presentation

COMMUNITY DEVELOPMENT Organizational Chart



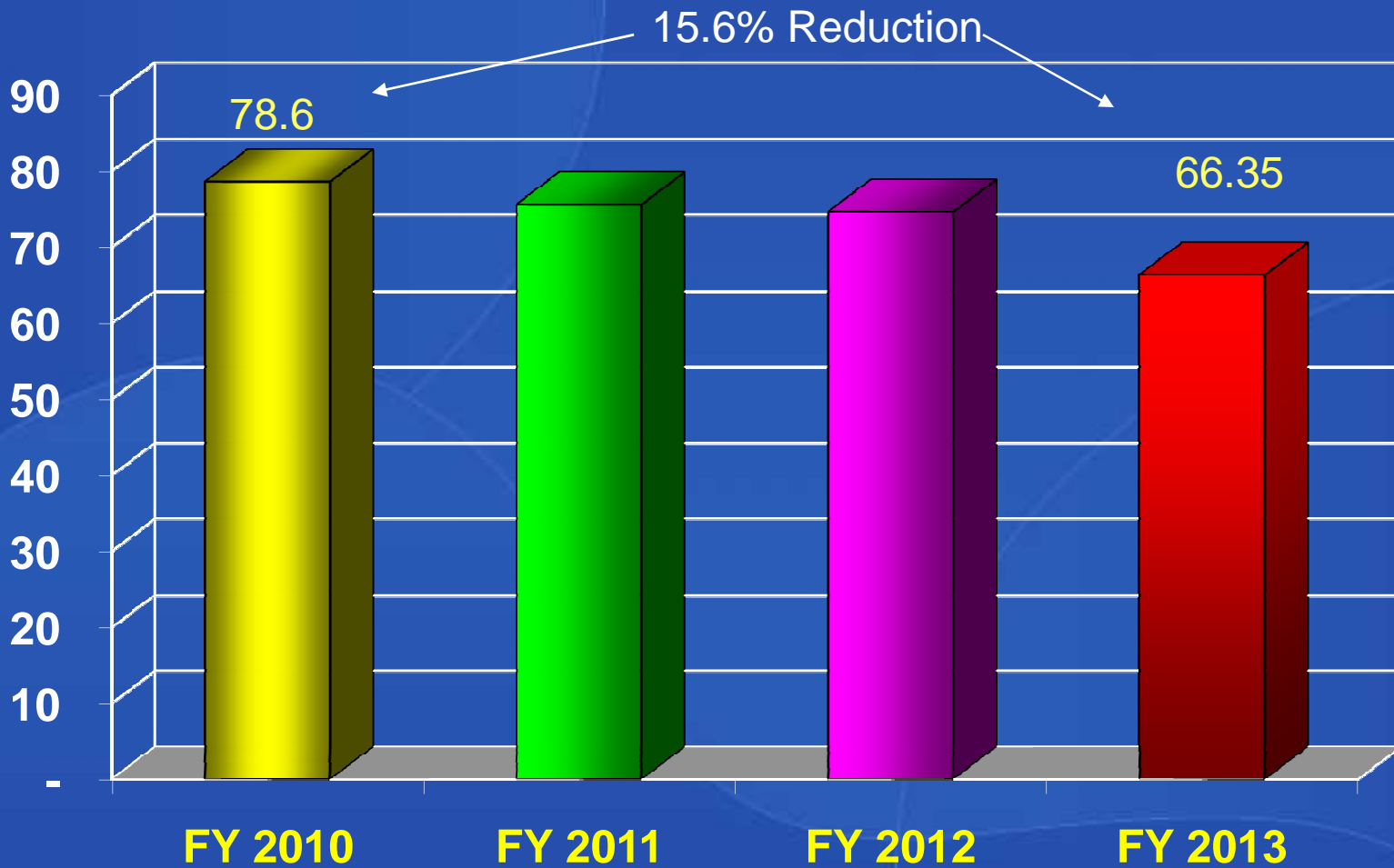
COMMUNITY DEVELOPMENT

Summary of Total Budget by Fund



Community Development Total - \$20.7 Million

COMMUNITY DEVELOPMENT Positions – FY 2010 to 2013



COMMUNITY DEVELOPMENT

Divisions and Programs (11)

◆ Planning

- Development & Environmental Review
- Zoning
- Design Review & Historic Preservation
- Long Range Planning

◆ Administration

◆ Economic Development

◆ Building & Safety

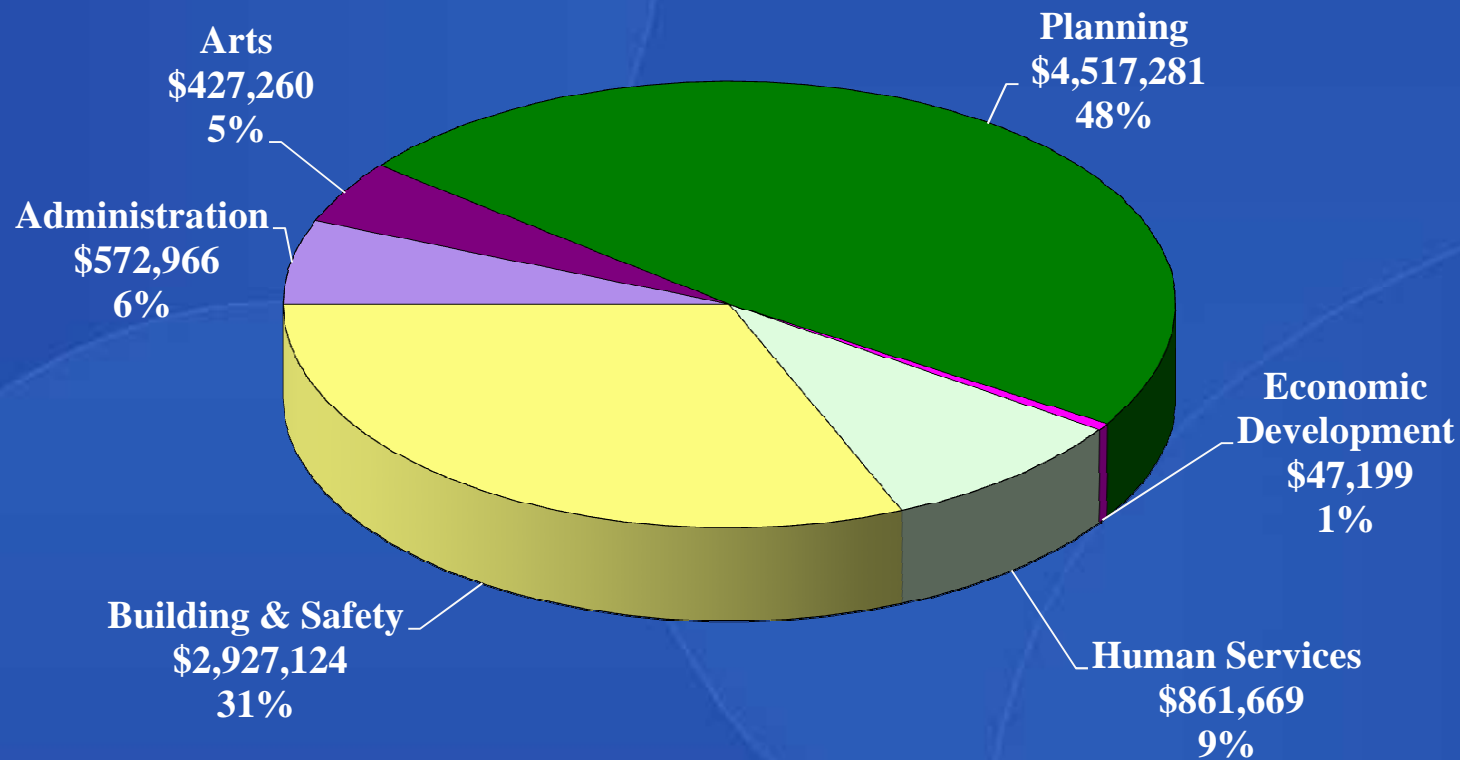
- Inspection & Code Enforcement
- Records & Archives
- Building Counter & Plan Review

◆ Arts Advisory

◆ Human Services

COMMUNITY DEVELOPMENT Appropriations by Division

GENERAL FUND



FY 2013 General Fund Budget – \$ 9,353,499

COMMUNITY DEVELOPMENT

Appropriations – FY 2011 to 2013

GENERAL FUND

	<u>FY 2011 Actual</u>	<u>FY 2012 Adopted</u>	<u>FY 2012 Projected</u>	<u>FY 2013 Recomm'd</u>
Salaries and benefits	\$ 7,084,486	\$ 7,527,299	\$ 7,144,606	\$ 6,848,440
Supplies and services	347,178	582,419	559,529	550,005
Allocated costs	707,120	598,891	598,891	630,154
Special projects	1,099,782	1,148,806	1,104,906	1,158,807
Transfers	109,480	132,578	136,579	136,162
Equipment	5,747	29,931	27,900	29,931
Total	<u>\$ 9,353,793</u>	<u>\$ 10,019,924</u>	<u>\$ 9,572,411</u>	<u>\$ 9,353,499</u>

COMMUNITY DEVELOPMENT

Revenues – FY 2011 to 2013

GENERAL FUND

	<u>FY 2011 Actual</u>	<u>FY 2012 Adopted</u>	<u>FY 2012 Projected</u>	<u>FY 2013 Recomm'd</u>
Rents	-	-	-	48,000
Fees and Charges	4,662,195	4,288,276	3,976,518	4,347,916
Interfund Reimburse	1,214,151	1,563,286	1,260,119	102,471
Other	220,252	85,750	60,390	35,760
Total Revenues	\$6,096,598	\$5,937,312	\$5,297,027	\$4,534,147

COMMUNITY DEVELOPMENT

Revenues – FY 2011 to 2013

GENERAL FUND REVENUES

	<u>FY 2012 Projected</u>	<u>FY 2013 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2013 Recomm'd</u>
Rents	-	-	48,000	48,000
Fees & Service Charges				
Planning	1,096,471	1,331,250	(96,454)	1,234,796
Building & Safety	2,880,047	3,112,220	900	3,113,120
Interfund Reimbursements	1,260,119	1,431,672	(1,329,201)	102,471
Other	60,390	35,780	(20)	35,760
Total Revenues	<u>\$5,297,027</u>	<u>\$ 5,910,922</u>	<u>\$ (1,376,755)</u>	<u>\$4,534,147</u>

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Proposed Changes to Original Plan

GENERAL FUND EXPENDITURES

	FY 2012 Projected	FY 2013 Original Plan	Recomm'd Adjustments	FY 2013 Recomm'd
Salaries and benefits	\$7,144,606	\$ 8,016,198	\$ (1,167,758)	\$ 6,848,440
Supplies and services	559,529	572,125	\$ (22,120)	550,005
Allocated costs	598,891	599,984	\$ 30,170	630,154
Special projects	1,104,906	1,148,806	\$ 10,001	1,158,807
Transfers	136,579	103,493	\$ 32,669	136,162
Equipment	27,900	29,931	\$ -	29,931
Total	\$9,572,411	\$ 10,470,537	\$ (1,117,038)	\$ 9,353,499

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Changes to Revenues

- ◆ **Decrease in Planning Revenues**
- ◆ **Elimination of RDA transfer for salaries**
 - Planning Staff on Affordable Housing Projects
 - Housing Element Support

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Changes to Fees

◆ Planning

- 5% increase in most line items (except ZIR's, CUPs, General Plan Amendments, and Sign Review)
 - Consistent with original FY 2013 Plan
- Re-evaluation of Annexation and Mailing List Service

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Changes to Fees

◆ Building & Safety

- 5% increase in most line items
 - Consistent with original FY 2013 Plan
- Re-evaluation of fee tables for new construction, tenant improvements & shell buildings

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Key Budget Changes-RDA Impacts

- 2 Project Planners return to Planning
- Expense to cover cost Project Planner overfill above vacant Associate Planner position
- .35 FTE Associate Planner and .15 FTE Project Planner absorbed into Planning
- .135 Assistant City Administrator and .4 FTE Graphic Artist absorbed into CD Admin
- Division Manager Position Change (CD Business Manager)

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Key Budget Changes

- ◆ Building Inspector Aide position eliminated
- ◆ Continue charging ½ Building Inspector to Water Resources
- ◆ PlanSB phased out - eliminated expenditures
 - All revenues generated to go towards paying back the General Fund
 - \$10,000 added to Long Range Planning
- ◆ \$40,162 to support RHMTF at a reduced level (information only)

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Planning P3s

- ◆ Strive to Maintain Levels of Service for Enforcement, Counter & Plan Check
- ◆ 1st Phase Implementation Plan SB
- ◆ Historic Resources Work Program
- ◆ Land Development Team Process Improvements