



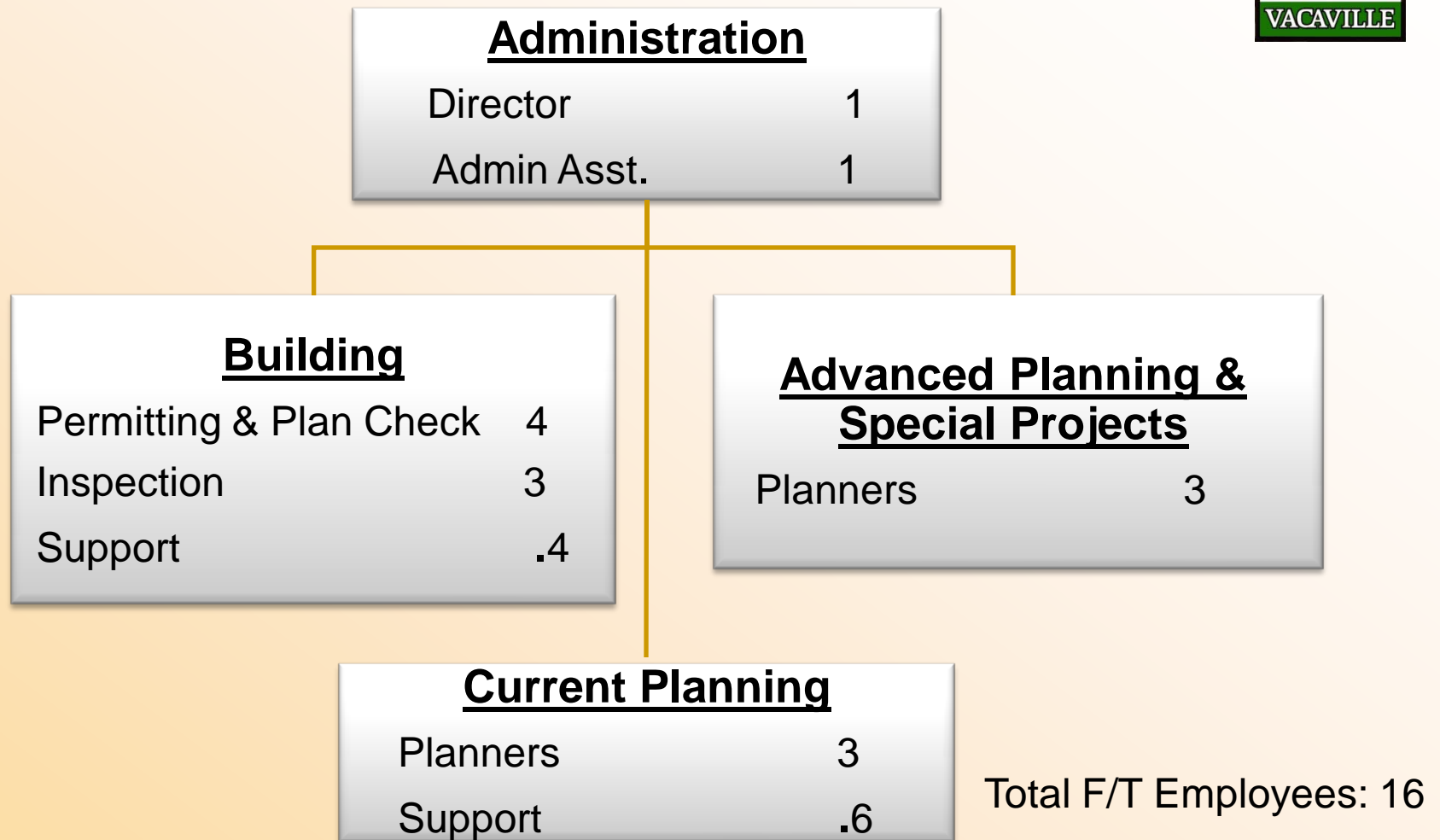
Community Development Department

2011-2012 Budget

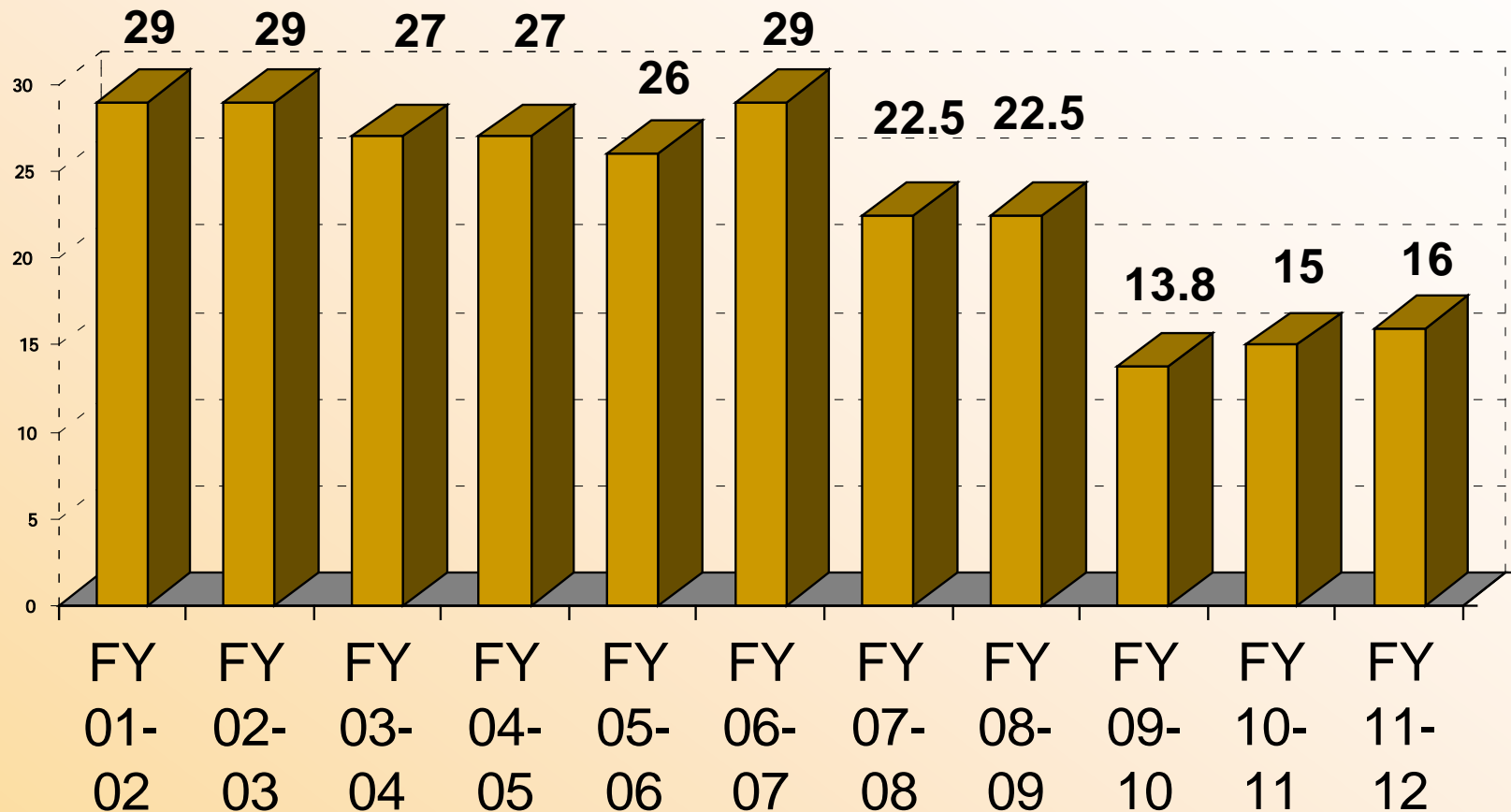
Presentation to City Council

June 13, 2011

Department Organization



Department Staffing History: Budgeted Full Time Positions



Community Development Department

Department Program Budgets



- Administration
- Current Planning
- Building Division
- Advanced Planning and Special Projects
- Planning Commission

Administration Overview (61701)



■ Purpose

- Provide support for department and citywide functions
- Provide support for regional and intercity projects and functions
- Represent City before other agencies
- Supplemental staffing for Special Projects (i.e. Lagoon Valley)
- Provide support and staffing to Planning Commission and General Plan Update Steering Committee
- Budgeting, Personnel, Contracts

■ 1.45 Funded Positions

- | | |
|----------------------------|-----|
| • Director | 1.0 |
| • Administrative Assistant | .25 |
| • City Manager | .15 |
| • Assistant City Manager | .05 |

Administration Budget (61701)



\$245,751	Salary and Benefits
0	Overtime
21,412	Post-retirement Benefits
29,672	Services and Supplies
73,293	Indirect Costs
366,228	Cost Allocation to Program
\$736,356	Program Total

Community Development Department

Current Planning Overview (61702)



■ Purpose

- Administer the Land Use & Development Code
- Provide and coordinate all land use entitlement services and environmental review
- Support to Planning Commission
- No-fee consultations to developers and public
- Zoning enforcement

■ 4.35 Funded Positions

- | | |
|--------------------------------------|-----|
| • Senior Planner/Acting City Planner | 1.0 |
| • Assistant Planner | 2.0 |
| • Secretary I LT | .6 |
| • Administrative Assistant | .75 |

Current Planning Budget (61702)



\$451,105	Salary and Benefits
4,000	Overtime
29,654	Post-retirement Benefits
48,289	Services and Supplies
31,409	Indirect Costs
36,142	Cost Allocation to Program
\$600,599	Program Total

Building Division Overview (61703)



■ Purpose

- To provide building permit application, plan check, permit processing, permit issuance and inspection services for all construction subject to Title 24 of the CCR
- Administer the Certified Access Specialist Program
- Calculate building related fees and prepare mandated reports
- Customer consultations and building code enforcement

■ 7.4 Funded Positions

- Chief Building Official 1.0
- Building Services Coordinator 1.0
- Permit Technician 2.0 (1.0 position new for FY 11-12)
- Sr. Building Inspector 1.0
- Building Inspector 2.0
- Secretary I LT 1.0

Building Division Budget (61703)



\$808,682	Salary and Benefits
7,500	Overtime
54,232	Post-retirement Benefits
156,376	Services and Supplies*
33,643	Indirect Costs
43,369	Cost Allocation to Division
\$1,103,801	Program Total

- *including set-aside for new permitting software and for consultant services

Advanced Planning Overview (61704)



■ Purpose

- To provide project and environmental review management for major development projects identified in Strategic Plan
- Vacaville General Plan Update
- Maintain policy documents, prepare mandated reports
- Special projects as assigned

■ 3.0 Funded Positions

- City Planner 1.0
- Senior Planner LT 1.0
- Assistant Planner 1.0
- (GIS specialist funded by Utilities is assists with General Plan Update)

Advanced Planning Budget (61704)



\$354,968	Salary and Benefits
1,500	Overtime
27,758	Post-retirement Benefits
30,719	Services and Supplies
18,427	Indirect Costs
36,140	Cost Allocation to Division
\$469,512	Program Total

Planning Commission Overview (61705)



- Purpose

- 7-member Planning body is mandated by State Law and appointed by Council
- Community Development Department provides all Commission support including Recording Secretary

Planning Commission Budget (61705)



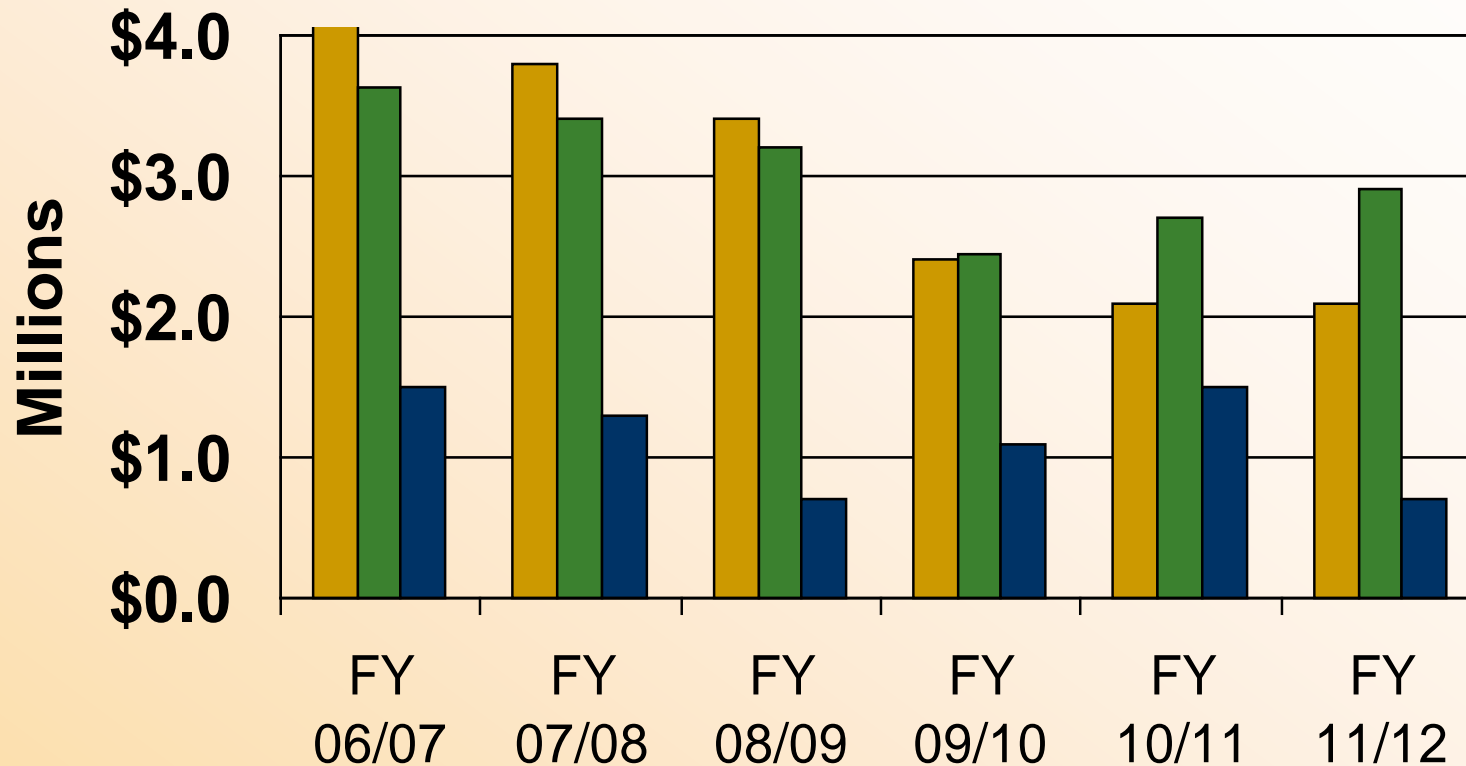
\$ 6,720	Commissioner Stipends
4,000	Overtime
8,590	Services and Supplies
\$42,130	Program Total

Questions?





Historical Department Budget Summary



■ Revenues ■ Expenditures ■ Fund Balance