

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Planning

Fund: 01

Dept: 125

MISSION STATEMENT

*Administer the City's land use regulations and develop standards and procedures to ensure logical growth while enhancing Delano's "quality of life" environment. Process annexations of unincorporated land into the City and assist with redevelopment and economic development issues as well as other assigned duties
Provide technical analysis and recommendations to the City Manager and City Council on land use issues upon which they must act.*

DEPARTMENT GOALS

Increase the efficiency and timeliness of routine planning review processes, including residential site plans, Project Review Committee submittals, temporary use reviews, and monitor case review such as lot line adjustments and parcel mergers. Improve and update the monitoring of case review stages between various City departments and relay appropriate information to applicants. Develop procedural format for all planning functions.

Develop an efficient processing system for case submittals that are referred to the Project Review Committee. Increase the efficiency in processing applications, scheduling for meetings, preparation of staff reports and appropriate conditions of approval, and processing environmental documents.

Implement more efficient methods for entering and updating demographic information, improving systems for tracking status of ongoing development projects, and transmitting pertinent information to other City departments.

*Revise the City's zoning map and ordinance to reflect the 2005 General Plan, and complete processing of pertinent environmental documents.
Review applications for any new construction, development projects, and related activities, to ensure consistency with existing codes, design, and protection of the environment.*

Evaluate, modify and implement existing programs and planning tools to facilitate the marketing and construction of housing for low, middle and upper income families.

Assist the Police Department and Building Division in the development and enforcement of regulations designed to protect the quality of life in residential neighborhoods, particularly as they relate to overcrowded housing conditions and code enforcement issues.

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DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Planning

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DEPARTMENTAL SUMMARY						
Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
	Expend.	Expend.	Budget	Actual	Budget	Budget
	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Salaries & Benefits	321,873	335,931	355,841	308,761	342,100	346,200
Maintenance & Operations	180,500	132,904	92,167	93,117	79,800	65,200
Capital Outlay	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Debt Service	-	3,783	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Total	502,373	472,618	448,008	401,878	421,900	411,400

EXPENDITURE DETAIL							
Object No.	Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
		Expend.	Expend.	Budget	Actual	Budget	Budget
		2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013

Salaries and Benefits:

5110	Salaries-Regular	201,420	197,105	207,204	192,539	219,700	220,100
5115	Regular - Part Time	560	(560)	-	-	-	-
5120	Salaries-Temporary	18,582	33,984	20,500	9,189	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	1,709	1,135	5,500	260	2,000	2,000
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	4,512	4,889	6,111	3,748	5,300	5,400
5191	FICA	17,141	17,642	20,326	15,160	17,500	17,500
5192	Pension	44,690	44,154	41,989	43,179	52,400	52,500
5193	Medical & Life Insurance	26,874	30,767	46,911	38,047	40,400	43,900
5194	Cafeteria/Mgt. Incentive	4,170	4,523	4,939	4,278	3,700	3,700
5195	Workers' Comp	2,215	2,292	2,361	2,361	1,100	1,100

Total Salaries & Benefits

321,873	335,931	355,841	308,761	342,100	346,200
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M & O

5200	Administrative Overhead	-	-	-	-	-	-
5201	Electrical	-	-	-	-	-	-
5203	Telephone	4,619	3,768	2,100	2,100	2,100	2,200
5205	Water	-	-	-	-	-	-
5300	Office Supplies	5,347	3,653	3,000	3,000	3,600	3,600
5301	Postage	2,460	1,522	3,000	3,000	2,000	2,000
5302	Printing & Copying	10,058	6,315	4,000	4,000	4,000	4,000
5303	Advertising	6,135	6,358	3,000	3,000	3,000	3,000
5304	Community Promotion	-	-	-	-	-	-
5306	Computer Supplies	5,479	1,880	3,000	3,000	2,500	2,500
5400	Travel, Conf., & Training	10,632	9,113	4,000	4,000	-	-
5423	Dues, Membership, Subs	12,911	8,406	7,000	7,000	-	-

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5510	Vehicle M&O - Direct Chrg. Dept.	-	-	-	-	-	-
5511	Vehicle M&O - Fuel	-	-	-	-	-	-
5512	Vehicle M&O - Parts	-	-	-	-	-	-
5513	Vehicle M&O - Labor	-	-	-	-	-	-
5514	Share of Cost - City MIS	21,821	8,051	7,696	7,696	9,800	10,100
5515	CIS - Maintenance	-	-	-	-	-	-
5522	Contractual Maintenance	270	348	-	500	-	-
5523	Rents & Leases (Storage)	-	-	-	-	-	-
5524	Professional/Technical	94,031	70,916	50,000	50,000	45,000	30,000
5532	SEMS Operations	182	171	171	171	300	230
5700	General Supplies	355	451	200	500	500	500
57001	Supplies Census	-	6,952	-	-	-	-
5780	Insurance & Surety Bonds	-	-	-	-	-	-
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	6,200	5,000	5,000	5,000	7,000	7,070
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5799	Consultant Services	-	-	-	-	-	-
5809	Bank Service Charges	-	-	-	150	-	-
6000	Depreciation	-	-	-	-	-	-
7705	Audit	-	-	-	-	-	-
Total M & O		180,500	132,904	92,167	93,117	79,800	65,200
Capital Outlay		-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	-
Capital Improvement		-	-	-	-	-	-
Total Capital Improvement		-	-	-	-	-	-
Total Debt Service		-	-	-	-	-	-
6100	Principal Debt	-	3,481	-	-	-	-
6102	Interest Debt	-	302	-	-	-	-
Total Debt Service		-	3,783	-	-	-	-
Other Financing Uses		-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-
Department Total		502,373	472,618	448,008	401,878	421,900	411,400

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SALARIED EMPLOYEES				
Position Title	Number of Positions		2012 Approved	2013 Approved
	PY Approved	Approved		
Existing Positions:				
Director of Community Development (A)	0.46	0.76	80,100	80,100
Admin. Secretary (B)	0.47	-	-	-
Office Assistant II (C)	0.29	0.34	10,900	10,900
Senior Planner (D)	0.80	0.90	66,900	67,000
Associate Planner (E)	0.80	0.90	55,000	54,900
Code Enforcement Officer (H)	0.15	0.15	6,800	7,200
GIS Technician (F)	0.25	-	-	-
Total Existing Positions	3.22	3.05	219,700	220,100
New Positions/Changes:				
Total New Positions/Changes	-	-	-	-
(A) .76 to 01-125 Planning	(D) .90 to 01-125 Planning	(H) .15 to 01-125 Planning		
.24 to 01-420 Building	.10 to 01-410 Engineering	.06 to 01-410 Engineering		
		.40 to 01-420 Building		
(B) .47 to 01-125 Planning	(E) .90 to 01-125 Planning	.15 to 71-540 Refuse		
.20 to 01-410 Engineering	.10 to 01-420 Building	.09 to 72-570 Sewer		
.33 to 01-420 Building		.15 to 73-720 Water		
(C) .34 to 01-125 Planning	(F) Move to 100% 84-140 - Information			
.33 to 410 Engineering	Systems			
.33 to 01-420 Building				
Total Salaried Employees	3.22	3.05	219,700	220,100

Hourly Employees:

Position Title	Hrly Wage	No. of Hours	Annual Wages	
Interns	12.50	-	0	0
Total Hourly Employees	12.50	-	-	-
PERSONNEL RECAP				
		Approved 2008/09	Approved 2009/10	Approved 2010/11
Regular		3.22	3.05	3.05
Part-time/Temporary				