



DEPARTMENT REVIEW

PLANNING & ENVIRONMENTAL SERVICES

Department Description:

The Planning & Environmental Services Department guides or regulates land uses, development projects, the growth of the community, the preparation of housing programs, as well as the safe construction of buildings and structures. The Department includes four divisions: Current Planning, Advance Planning, Building and Safety, and Planning Commission/Design Review Board. Functions and services include public information and application assistance at the Permit & Design Center, land use project review and permitting, subdivision review, design review, environmental review, administration of the General Plan/Coastal Land Use Plan, administration of the Zoning Code, plan check of building applications, issuance of building and grading permits, inspections, issuance of occupancy permits, and permit compliance review.

List of Programs

- Current Planning
- Building & Safety
- Advance Planning
- Planning Commission & Design Review Board

2011/12 – 2012/13 Goals:

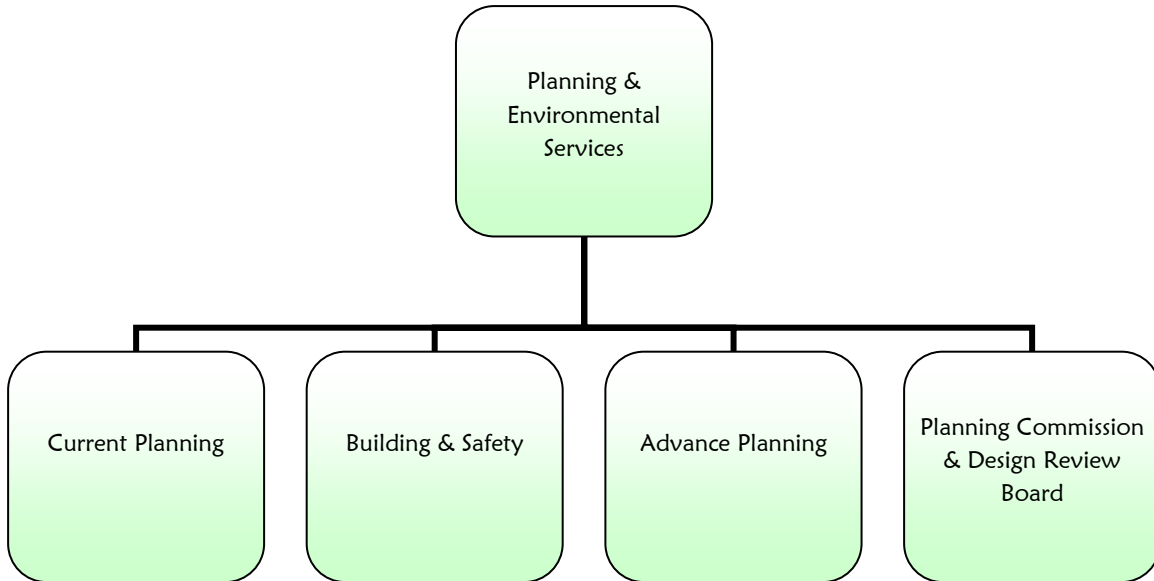
- Procurement and implementation of digital document imaging services and a web-based permit tracking system.
- Process improvements across the land use permitting function.
- Transition to in-house permitting, plans examination, inspection, and safety monitoring/auditing of oil and gas production, processing and transportation facilities.
- Continued beach hazards removal and proper abandonment of orphaned oil and gas works.
- Continued advancement of policies, implementation measures, programs and projects of the General Plan/Coastal Land Use Plan/Housing Element.
- Completion of Ellwood Mesa conservation and restoration programs now underway.
- Completion of a Wildland Fire Management Plan and Butterfly Habitat Management Plan.
- Preparation and implementation of a Green Program Strategic Plan.
- Continued preparation and implementation of the City's own land use regulations and tools, with emphasis on a Zoning Ordinance, Sign Ordinance, and Local Coastal Program.
- Participation in the SBCAG Regional Growth Forecast, Regional Housing Needs Allocation Plan, and SB-375 Regional Plan.



DEPARTMENT REVIEW

PLANNING & ENVIRONMENTAL SERVICE

Organizational Chart



Department Expenditure Summary:

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
SUMMARY OF POSITIONS (FTE's)	14.0	12.0	11.5	11.5	11.5
EXPENDITURES					
SALARIES	\$ 1,246,854	\$ 1,093,663	\$ 1,035,866	\$ 1,112,800	\$ 1,146,780
BENEFITS & OVERHEAD	\$ 399,032	\$ 367,132	\$ 346,402	\$ 324,450	\$ 315,670
TOTAL SALARIES AND BENEFITS	\$ 1,645,886	\$ 1,460,795	\$ 1,382,268	\$ 1,437,250	\$ 1,462,450
SERVICES & SUPPLIES	381,748	441,610	565,037	382,155	460,605
CAPITAL OUTLAY	-	-	-	95,000	168,000
TOTAL EXPENDITURES:	\$ 2,027,634	\$ 1,902,405	\$ 1,947,305	\$ 1,914,405	\$ 2,091,055



PROGRAM REVIEW

GOLETA CURRENT PLANNING - 4100

Program Description:

The Current Planning Division conducts case processing of land use development applications and serves as staff to the City Council, Planning Commission, Design Review Board, Zoning Administrator, Environmental Hearing Officer and Director in various public hearings, meetings and workshops on such projects. The division also provides permit compliance review of previously approved projects undergoing plan check, under construction and post construction. The division staffs the public information counter at the Permit & Design Center.

Objectives:

- Provide multiple points of staff contact and ready access to public information records at the Permit & Design Center.
- Provide timely and results oriented case processing of land use development applications.
- Provide advice to other City departments on land use case processing and CEQA matters.
- Provide professional staff service to the City's various policy boards and committees.



CITY OF

GOLETA CURRENT PLANNING - 4100

PROGRAM REVIEW

Program Expenditures Summary

	<u>FY 2008/09</u> <u>Actual</u>	<u>FY 2009/10</u> <u>Actual</u>	<u>FY 2010/11</u> <u>Amended</u>	<u>FY 2011/12</u> <u>Adopted</u>	<u>FY 2012/13</u> <u>Adopted</u>
EXPENDITURES					
SALARIES	\$ 753,207	\$ 613,005	\$ 645,288	\$ 693,296	\$ 712,182
BENEFITS & OVERHEAD	241,049	194,853	198,915	200,129	194,300
TOTAL SALARIES AND BENEFITS	<u>\$ 994,255</u>	<u>\$ 807,859</u>	<u>\$ 844,203</u>	<u>\$ 893,425</u>	<u>\$ 906,481</u>
SERVICES & SUPPLIES	15,192	8,347	9,300	13,850	13,850
TOTAL EXPENDITURES	<u>\$ 1,009,448</u>	<u>\$ 816,206</u>	<u>\$ 853,503</u>	<u>\$ 907,275</u>	<u>\$ 920,331</u>



PROGRAM REVIEW

GOLETA CURRENT PLANNING - 4100

Program Expenditures Detail

General Fund - 101	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Salaries - full time	5-4100-001	\$ 752,782	\$ 613,005	\$ 631,488	\$ 663,666	\$ 680,292
Salaries - part time	5-4100-002	-	-	13,800	29,630	31,890
Salaries - overtime	5-4100-003	424	-	-	-	-
Retirement	5-4100-050	126,858	99,545	102,678	103,469	97,298
Medicare	5-4100-051	11,623	9,110	9,791	10,755	11,042
Life Insurance	5-4100-056	2,321	1,651	1,942	1,720	1,755
Long-Term Disability	5-4100-057	3,098	2,247	2,581	2,263	2,283
Benefit Plan Allowance	5-4100-058	93,988	79,539	78,945	78,945	78,945
Auto Allowance	5-4100-060	2,415	1,978	2,174	2,174	2,174
Phone Allowance	5-4100-061	745	784	804	804	804
SALARIES & BENEFITS		\$ 994,255	\$ 807,859	\$ 844,203	\$ 893,425	\$ 906,481
Memberships & Dues	5-4100-101	2,088	1,915	2,000	2,500	2,500
Conferences, Meetings, & Travel	5-4100-102	8,194	1,409	3,000	5,700	5,700
Mileage Reimbursement	5-4100-104	45	312	500	1,200	1,200
Special Supplies	5-4100-111	509	2,090	500	500	500
Books & Subscriptions	5-4100-114	532	199	500	750	750
Printing & Copying	5-4100-115	139	78	500	500	500
Postage & Mailing	5-4100-116	280	86	500	200	200
Advertising	5-4100-117	3,405	2,260	1,500	1,500	1,500
Minor Equipment	5-4100-118	-	-	300	1,000	1,000
SERVICES AND SUPPLIES		\$ 15,192	\$ 8,347	\$ 9,300	\$ 13,850	\$ 13,850
TOTAL EXPENDITURES		\$ 1,009,448	\$ 816,206	\$ 853,503	\$ 907,275	\$ 920,331



CITY OF

GOLETA CURRENT PLANNING - 4100

PROGRAM REVIEW

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PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Description:

The Building & Safety Division conducts plan check review, issuance of Building Permits, inspection of construction, records management and public outreach on all matters pertaining to grading, stockpiling and the construction of buildings and other structural elements.

Objectives:

- Provide multiple points of staff contact and ready access to public records, including building plan sheets, at the Permit & Design Center.
- Provide timely and straightforward plan check review of construction documents.
- Provide timely inspection and instructive advice to property owners, general contractors and design professionals.
- Implement the CAL Green energy efficiency code, the City's Reach Code, and other standards and practices that may stem from the City's Green Program efforts.
- Provide public outreach on building, plumbing and electrical codes, safe construction practices, accessibility requirements and energy efficient best practices.



PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Expenditures Summary

	<u>FY 2008/09 Actual</u>	<u>FY 2009/10 Actual</u>	<u>FY 2010/11 Amended</u>	<u>FY 2011/12 Adopted</u>	<u>FY 2012/13 Adopted</u>
EXPENDITURES					
SALARIES	\$ 177,970	\$ 102,550	\$ 9,345	\$ 9,599	\$ 9,838
BENEFITS & OVERHEAD	57,981	42,295	19,024	2,831	2,745
TOTAL SALARIES AND BENEFITS	<u>\$ 235,952</u>	<u>\$ 144,845</u>	<u>\$ 28,369</u>	<u>\$ 12,430</u>	<u>\$ 12,584</u>
SERVICES & SUPPLIES	140,029	262,344	221,250	258,750	262,500
TOTAL EXPENDITURES	<u>\$ 375,981</u>	<u>\$ 407,189</u>	<u>\$ 249,619</u>	<u>\$ 271,180</u>	<u>\$ 275,084</u>

FY2011/12 and FY2012/13 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2011/12	FY2012/13
554	Contract Services - Building Outsourcing of Building Inspection & Plan Check Services @ 75% of revenues	258,750	262,500



PROGRAM REVIEW

GOLETA BUILDING & SAFETY - 4200

Program Expenditures Detail

General Fund - 101	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Salaries - full time	5-4200-001	\$ 177,970	\$ 102,550	\$ 9,345	\$ 9,599	\$ 9,838
Retirement	5-4200-050	29,682	15,689	1,522	\$ 1,497	1,407
Medicare	5-4200-051	2,414	1,423	145	\$ 150	153
Life Insurance	5-4200-056	489	226	28	\$ 25	26
Long-Term Disability	5-4200-057	662	309	34	\$ 27	27
Benefit Plan Allowance	5-4200-058	23,718	12,059	6,255	\$ 855	855
Auto Allowance	5-4200-060	483	492	241	\$ 242	242
Phone Allowance	5-4200-061	533	396	36	\$ 36	36
Unemployment Benefits	5-4200-062	-	11,700	10,763	-	-
SALARIES & BENEFITS		\$ 235,952	\$ 144,845	\$ 28,369	\$ 12,430	\$ 12,584
Memberships & Dues	5-4200-101	\$ 515	\$ 300	\$ -	\$ -	\$ -
Conferences, Meetings, & Travel	5-4200-102	281	881	-	-	-
Mileage Reimbursement	5-4200-104	295	33	-	-	-
Special Supplies	5-4200-111	383	554	-	-	-
Uniforms & Safety Equipment	5-4200-112	170	76	-	-	-
Books & Subscriptions	5-4200-114	1,590	140	-	-	-
Printing & Copying	5-4200-115	118	164	-	-	-
Postage & Mailing	5-4200-116	20	-	-	-	-
Minor Equipment	5-4200-118	-	29	-	-	-
Fuel - Vehicles	5-4200-144	1,003	469	-	-	-
Maintenance - Other Equipment	5-4200-409	680	452	-	-	-
Maintenance - Vehicles	5-4200-410	1,144	1,103	-	-	-
Contract Services - Building	5-4200-554	17,354	137,181	221,250	258,750	262,500
Contract Services - Building Plan Ck	5-4200-555	116,476	101,017	-	-	-
Vehicles	5-4200-701	-	19,946	-	-	-
SERVICES AND SUPPLIES		\$ 140,029	\$ 262,344	\$ 221,250	\$ 258,750	\$ 262,500
TOTAL EXPENDITURES		\$ 375,981	\$ 407,189	\$ 249,619	\$ 271,180	\$ 275,084



PROGRAM REVIEW

BUILDING & SAFETY - 4200

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PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Description:

The Advance Planning Division guides the growth plan, habitat conservation programs, energy permitting, and regional planning scheme for the City. The administration of the General Plan/Coastal Land Use Plan, including the Housing Element and more than 600 policies and implementation measures, is the top priority function of the Division. The Division guides the mitigation and conservation programs that pertain to City owned acreage on the Ellwood Mesa and at Lake Los Carneros. The Division administers the preparation of a Wildland Fire Management Plan, Butterfly Habitat Management Plan, Climate Action Inventory and Management Plan, Open Space Habitat Management Plan, among other resource conservation activities. The Division supports regional planning efforts, including the SBCAG Regional Growth Forecast, Regional Housing Allocation Plan, and the recently initiated SB-375 Regional Plan.

Objectives:

- Provide top quality customer service and public outreach on all matters regarding the land use programs and environmental services of the City.
- Provide complete administration of the General Plan/Coastal Land Use Plan, including certification of the Housing Element and Local Coastal Program.
- Provide timely analysis and instructive advice regarding the conformity of public and private projects with the General Plan/Coastal Land Use Plan.
- Establish and implement housing programs in consultation with the Neighborhood Services Department.
- Establish effective intergovernmental relations with state and regional agencies that oversee land use and housing programs and projects.
- Transition to in-house permitting, plans examination, inspection, and safety monitoring/auditing of oil and gas production, processing and transportation facilities.



PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Summary

	<u>FY 2008/09</u> <u>Actual</u>	<u>FY 2009/10</u> <u>Actual</u>	<u>FY 2010/11</u> <u>Amended</u>	<u>FY 2011/12</u> <u>Adopted</u>	<u>FY 2012/13</u> <u>Adopted</u>
EXPENDITURES					
SALARIES	\$ 315,677	\$ 356,489	\$ 359,253	\$ 387,334	\$ 401,626
BENEFITS & OVERHEAD	100,001	123,325	121,558	114,658	111,994
TOTAL SALARIES AND BENEFITS	<u>\$ 415,679</u>	<u>\$ 479,814</u>	<u>\$ 480,811</u>	<u>\$ 501,992</u>	<u>\$ 513,620</u>
SERVICES & SUPPLIES	160,558	124,062	278,227	58,205	132,905
CAPITAL OUTLAY	-	-	-	95,000	168,000
TOTAL EXPENDITURES	<u>\$ 576,237</u>	<u>\$ 603,876</u>	<u>\$ 759,038</u>	<u>\$ 655,197</u>	<u>\$ 814,525</u>

FY2011/12 and FY2012/13 Line-Item Detail

<u>G/L ACCOUNT</u>	<u>EXPENDITURE - FUND 101</u>	<u>FY2011/12</u>	<u>FY2012/13</u>
500	Professional Services	20,000	20,000
	GIS Maintenance Services	20,000	20,000
504	Professional Services - General Plan	21,000	96,000
	Housing Needs Assessment	5,000	15,000
	Housing Element	16,000	16,000
	Green House Gas	-	40,000
	Fire Plan	-	25,000
707	Computer Technology	95,000	168,000
	Document Imaging	90,000	-
	Permit Tracking	5,000	168,000



PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Detail

General Fund - 101	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Salaries - full time	5-4300-001	\$ 315,677	\$ 340,530	\$ 340,826	\$ 387,334	\$ 401,626
Retirement	5-4300-050	52,248	53,836	55,319	60,396	57,446
Medicare	5-4300-051	4,650	4,779	5,260	5,952	6,164
Life Insurance	5-4300-056	11,750	809	1,008	996	1,040
Long-Term Disability	5-4300-057	1,186	1,104	1,342	1,294	1,324
Benefit Plan Allowance	5-4300-058	27,543	43,197	38,760	43,320	43,320
Auto Allowance	5-4300-060	1,932	1,969	1,932	1,932	1,932
Phone Allowance	5-4300-061	692	783	768	768	768
Unemployment Benefits	5-4300-062	-	11,700	11,480	-	-
SALARIES & BENEFITS		\$ 415,679	\$ 458,707	\$ 456,695	\$ 501,992	\$ 513,620
Memberships & Dues	5-4300-101	\$ 540	\$ 1,110	\$ 1,500	\$ 1,500	\$ 1,500
Conferences, Meetings, & Travel	5-4300-102	1,561	1,815	1,800	1,800	1,800
Mileage Reimbursement	5-4300-104	195	187	500	500	500
Special Supplies	5-4300-111	4,582	201	200	400	100
Books & Subscriptions	5-4300-114	187	140	200	200	200
Printing & Copying	5-4300-115	12,860	6,723	6,795	6,000	6,000
Postage & Mailing	5-4300-116	568	271	1,000	1,500	1,500
Advertising	5-4300-117	1,843	1,484	2,000	2,000	2,000
Public Workshop Costs	5-4300-121	-	26	1,000	1,800	1,800
Professional Services	5-4300-500	18,321	6,160	76,840	20,000	20,000
Professional Services - Temp Staff	5-4300-501	-	-	-	-	-
Professional Services - General Plan	5-4300-504	104,542	78,547	20,324	21,000	96,000
Professional Services - Ellwood	5-4300-505	-	21,107	113,893	-	-
Professional Services - Zoning	5-4300-506	-	-	50,000	-	-
Contract Svcs - Other	5-4300-550	5,570	2,226	-	-	-
SERVICES AND SUPPLIES		\$ 150,769	\$ 119,997	\$ 276,052	\$ 56,700	\$ 131,400
Computer Technology	5-4300-707	-	-	-	95,000	168,000
CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 95,000	\$ 168,000
TOTAL EXPENDITURES		\$ 566,447	\$ 578,704	\$ 732,747	\$ 653,692	\$ 813,020

Plover Endowment - 701	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Other Charges	5-4300-203	\$ 6,393	\$ 4,064	\$ 2,175	\$ 1,505	\$ 1,505
Professional Services	5-4300-500	902	-	-	-	-
SERVICES AND SUPPLIES		\$ 7,295	\$ 4,064	\$ 2,175	\$ 1,505	\$ 1,505
TOTAL EXPENDITURES		\$ 7,295	\$ 4,064	\$ 2,175	\$ 1,505	\$ 1,505



PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Detail

	G/L	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
<u>Environmental Programs - 226</u>	<u>ACCOUNT</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries - Full Time	5-4300-001	\$ -	\$ 15,960	\$ 18,427	\$ -	\$ -
Retirement	5-4300-050	-	2,507	2,999	-	-
Medicare	5-4300-051	-	211	296	-	-
Life Insurance	5-4300-056	-	43	48	-	-
Long-Term Disability	5-4300-057	-	60	66	-	-
Benefit Plan Allowance	5-4300-058	-	2,328	2,280	-	-
SALARIES AND BENEFITS		<u>\$ -</u>	<u>\$ 21,107</u>	<u>\$ 24,116</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ 21,107</u>	<u>\$ 24,116</u>	<u>\$ -</u>	<u>\$ -</u>

	G/L	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
<u>Housing in Lieu - 228</u>	<u>ACCOUNT</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Adopted</u>
Professional Services	5-4300-500	\$ 2,494	\$ -	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES		<u>\$ 2,494</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ 2,494</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Description:

The Planning Commission and Design Review Board sit as decision-making bodies on land use functions for the City. They review and approve discretionary development permits. They conduct hearings, meetings and workshops under authorities and assignments delegated to them by the City Council. Staffing is provided by the Planning & Environmental Services Department.

Objectives:

- Provide orderly, solution-oriented public hearings, meetings and workshops.
- Provide professional, technical review of applications for land use development projects.
- Provide guidance on programs that pertain to growth, housing, transportation, agriculture, open space, environmental protection, economic development, revitalization and neighborhood compatibility.



PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Expenditures Summary

	<u>FY 2008/09 Actual</u>	<u>FY 2009/10 Actual</u>	<u>FY 2010/11 Amended</u>	<u>FY 2011/12 Adopted</u>	<u>FY 2012/13 Adopted</u>
EXPENDITURES					
SALARIES	\$ -	\$ 21,619	\$ 21,980	\$ 22,571	\$ 23,134
BENEFITS & OVERHEAD	-	6,659	6,905	6,832	6,631
TOTAL SALARIES AND BENEFITS	<u>\$ -</u>	<u>\$ 28,277</u>	<u>\$ 28,885</u>	<u>\$ 29,403</u>	<u>\$ 29,765</u>
SERVICES & SUPPLIES	65,969	46,857	56,260	51,350	51,350
TOTAL EXPENDITURES	<u>\$ 65,969</u>	<u>\$ 75,134</u>	<u>\$ 85,145</u>	<u>\$ 80,753</u>	<u>\$ 81,115</u>

FY2011/12 and FY2012/13 Line-Item Detail

G/L ACCOUNT	EXPENDITURE - FUND 101	FY2011/12	FY2012/13
100	DRB Meetings	16,000	16,000
	Design Review Board : 20 meetings	7,000	7,000
	Planning Commision: 18 meetings	9,000	9,000
500	Professional Services	11,400	11,400
	Video Taping of DRB & PC Meetings		
501	Professional Services-Temp. Staff	12,000	12,000
	Clerking Services of Meetings		



PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Expenditures Detail

	G/L	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
	ACCOUNT	Actual	Actual	Amended	Adopted	Adopted
General Fund - 101						
Regular Salaries	5-4400-001	\$ -	\$ 21,619	\$ 21,980	\$ 22,571	\$ 23,134
Retirement	5-4400-050	-	3,377	3,580	3,519	3,309
Medicare	5-4400-051	-	328	343	353	361
Life Insurance	5-4400-056	-	50	66	59	60
Long-term Disability	5-4400-057	-	69	81	66	66
Benefit Plan Allowance	5-4400-058	-	2,280	2,280	2,280	2,280
Auto Allowance	5-4400-060	-	483	483	483	483
Phone Allowance	5-4400-061	-	72	72	72	72
SALARIES AND BENEFITS		<u>\$ -</u>	<u>\$ 28,277</u>	<u>\$ 28,885</u>	<u>\$ 29,403</u>	<u>\$ 29,765</u>
DRB/PC Stipends	5-4400-100	17,780	12,742	20,800	\$ 16,000	\$ 16,000
Conferences, Meetings, & Travel	5-4400-102	6,799	5,076	4,500	11,200	11,200
Special Dept. Supplies	5-4400-111	-	-	-	250	250
Printing & Copying	5-4400-115	26	23	-	-	-
Advertising	5-4400-117	-	-	-	500	500
Professional Services	5-4400-500	6,451	4,484	10,960	11,400	11,400
Professional Services - Temp Staff	5-4400-501	34,913	24,532	20,000	12,000	12,000
SERVICES AND SUPPLIES		<u>\$ 65,969</u>	<u>\$ 46,857</u>	<u>\$ 56,260</u>	<u>\$ 51,350</u>	<u>\$ 51,350</u>
TOTAL EXPENDITURES		<u>\$ 65,969</u>	<u>\$ 75,134</u>	<u>\$ 85,145</u>	<u>\$ 80,753</u>	<u>\$ 81,115</u>



PROGRAM REVIEW PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

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