



DEPARTMENT REVIEW

PLANNING & ENVIRONMENTAL REVIEW

Department Description:

The Planning & Environmental Review 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, Planning Commission/Design Review Board, and Sustainability. 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
- Sustainability Program

2013/14– 2014/15 Goals:

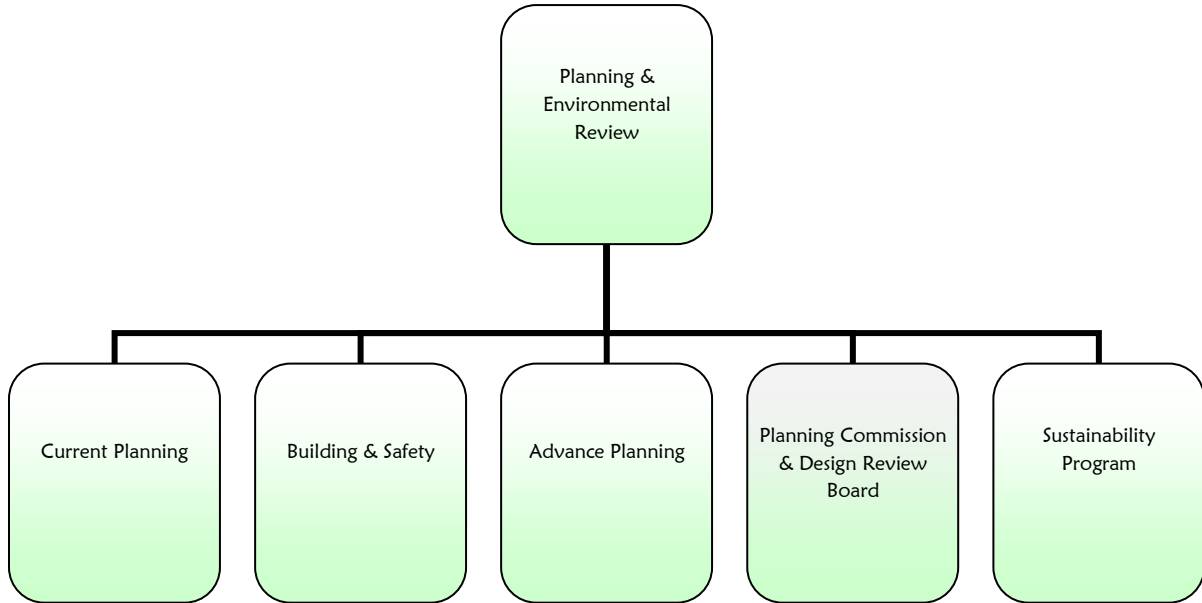
- Implementation of digital document imaging services and a web-based permit tracking system.
- Complete process improvements across the land use permitting function.
- Transition to in-house permitting, plans examination, inspection, and safety monitoring/auditing of oil and gas production, processing 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.
- Implementation of Ellwood Mesa conservation and restoration programs now underway.
- Implementation 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 REVIEW

Organizational Chart



Department Expenditure Summary:

	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
SUMMARY OF POSITIONS (FTE's)	11.5	13.0	13.8	13.8	13.8
EXPENDITURES					
SALARIES	\$ 993,519	\$ 1,044,745	\$ 1,136,341	\$ 1,324,004	\$ 1,324,004
BENEFITS & OVERHEAD	\$ 340,363	\$ 313,757	\$ 327,247	\$ 375,340	\$ 379,820
TOTAL SALARIES AND BENEFITS	<u>\$ 1,333,882</u>	<u>\$ 1,358,503</u>	<u>\$ 1,463,589</u>	<u>\$ 1,699,344</u>	<u>\$ 1,703,824</u>
SERVICES & SUPPLIES	463,908	653,465	890,688	1,167,500	944,750
CAPITAL OUTLAY	-	27,060	235,940	29,000	29,000
TOTAL EXPENDITURES:	<u>\$ 1,797,790</u>	<u>\$ 2,039,028</u>	<u>\$ 2,590,217</u>	<u>\$ 2,895,844</u>	<u>\$ 2,677,574</u>



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.



PROGRAM REVIEW

CURRENT PLANNING - 4100

Program Expenditures Summary

	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
EXPENDITURES					
SALARIES	\$ 603,639	\$ 695,535	\$ 811,229	\$ 881,139	\$ 881,139
BENEFITS & OVERHEAD	194,723	206,780	233,606	250,301	254,645
TOTAL SALARIES AND BENEFITS	<u>\$ 798,361</u>	<u>\$ 902,316</u>	<u>\$ 1,044,836</u>	<u>\$ 1,131,440</u>	<u>\$ 1,135,784</u>
SERVICES & SUPPLIES	6,241	42,193	122,277	28,200	12,450
TOTAL EXPENDITURES	<u>\$ 804,603</u>	<u>\$ 944,509</u>	<u>\$ 1,167,113</u>	<u>\$ 1,159,640</u>	<u>\$ 1,148,234</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
501	Professional Services-Temp Staff	15,000	-
	Temp Scanning - (Permit Tracking System)		



PROGRAM REVIEW

CURRENT PLANNING - 4100

Program Expenditures Detail

General Fund - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-4100-001	\$ 603,639	\$ 695,535	\$ 811,229	\$ 881,139	\$ 881,139
Salaries - part time	5-4100-002	-	-	-	-	-
Salaries - overtime	5-4100-003	-	-	-	-	-
Retirement	5-4100-050	101,503	102,929	113,654	96,470	90,602
Medicare	5-4100-051	9,528	10,556	12,790	12,826	12,826
Life Insurance	5-4100-056	1,470	1,850	2,219	2,285	2,285
Long-Term Disability	5-4100-057	2,003	2,520	2,919	2,998	2,998
Benefit Plan Allowance	5-4100-058	77,520	86,022	100,139	132,746	142,958
Auto Allowance	5-4100-060	1,932	2,173	1,223	2,174	2,174
Phone Allowance	5-4100-061	768	730	662	804	804
SALARIES & BENEFITS		\$ 798,361	\$ 902,316	\$ 1,044,836	\$ 1,131,440	\$ 1,135,784
DRB Meetings	5-4100-100	\$ -	\$ 100	\$ -	\$ -	\$ -
Memberships & Dues	5-4100-101	1,965	1,825	2,500	3,350	3,350
Conferences, Meetings, & Travel	5-4100-102	1,414	4,078	5,700	3,900	3,900
Mileage Reimbursement	5-4100-104	34	127	1,200	1,000	1,000
Special Supplies	5-4100-111	480	813	500	200	200
Books & Subscriptions	5-4100-114	236	515	750	800	800
Printing & Copying	5-4100-115	187	183	500	500	500
Postage & Mailing	5-4100-116	-	-	200	200	200
Advertising	5-4100-117	1,667	1,935	1,500	2,250	1,500
Minor Equipment	5-4100-118	-	848	1,000	1,000	1,000
Maintenance- Equipment	5-4100-409	258	-	-	-	-
Professional Services	5-4100-500	-	31,770	93,427	-	-
Prof Svcs- Temp Staff	5-4100-501	-	-	15,000	15,000	-
SERVICES & SUPPLIES		\$ 6,241	\$ 42,193	\$ 122,277	\$ 28,200	\$ 12,450
TOTAL EXPENDITURES		\$ 804,603	\$ 944,509	\$ 1,167,113	\$ 1,159,640	\$ 1,148,234



CITY OF

GOLETA CURRENT PLANNING - 4100

PROGRAM REVIEW

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PROGRAM REVIEW

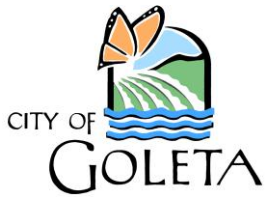
BUILDING & SAFETY - 4200

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 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
EXPENDITURES					
SALARIES	\$ 21,516	\$ 9,701	\$ 6,353	\$ 9,935	\$ 9,935
BENEFITS & OVERHEAD	16,175	12,044	1,829	2,774	2,760
TOTAL SALARIES AND BENEFITS	<u>\$ 37,691</u>	<u>\$ 21,745</u>	<u>\$ 8,182</u>	<u>\$ 12,709</u>	<u>\$ 12,695</u>
SERVICES & SUPPLIES	253,849	466,201	476,000	352,000	352,000
TOTAL EXPENDITURES	<u>\$ 291,539</u>	<u>\$ 487,945</u>	<u>\$ 484,182</u>	<u>\$ 364,709</u>	<u>\$ 364,695</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
554	Contract Services - Building Outsourcing of Building Inspection & Plan Check Services @ 75% of Revenues	351,000	351,000



PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Expenditures Detail

	G/L	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
<u>General Fund - 101</u>	<u>ACCOUNT</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries - full time	5-4200-001	\$ 21,516	\$ 9,701	\$ 6,353	\$ 9,935	\$ 9,935
Retirement	5-4200-050	2,274	1,439	891	1,276	1,183
Medicare	5-4200-051	353	157	97	145	145
Life Insurance	5-4200-056	50	44	26	26	26
Long-Term Disability	5-4200-057	69	60	27	27	27
Benefit Plan Allowance	5-4200-058	3,493	903	632	1,024	1,103
Auto Allowance	5-4200-060	483	242	136	242	242
Phone Allowance	5-4200-061	72	36	20	36	36
Unemployment Benefits	5-4200-062	9,381	9,165	-	-	-
SALARIES & BENEFITS		<u>\$ 37,691</u>	<u>\$ 21,745</u>	<u>\$ 8,182</u>	<u>\$ 12,709</u>	<u>\$ 12,695</u>
Conferences, Meetings, & Travel	5-4200-102	\$ 130	\$ -	\$ -	\$ -	\$ -
Books & Subscriptions	5-4200-114	-	-	5,000	1,000	1,000
Printing & Copying	5-4200-115	28	-	-	-	-
Fuel - Vehicles	5-4200-144	243	-	-	-	-
Maintenance - Other Equipment	5-4200-409	648	-	-	-	-
Maintenance - Vehicles	5-4200-410	936	-	-	-	-
Contract Services - Building	5-4200-554	251,863	466,201	471,000	351,000	351,000
SERVICES AND SUPPLIES		<u>\$ 253,849</u>	<u>\$ 466,201</u>	<u>\$ 476,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>
TOTAL EXPENDITURES		<u>\$ 291,539</u>	<u>\$ 487,945</u>	<u>\$ 484,182</u>	<u>\$ 364,709</u>	<u>\$ 364,695</u>



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 and implementation 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 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 2010/11</u> <u>Actual</u>	<u>FY 2011/12</u> <u>Actual</u>	<u>FY 2012/13</u> <u>Amended</u>	<u>FY 2013/14</u> <u>Adopted</u>	<u>FY 2014/15</u> <u>Adopted</u>
EXPENDITURES					
SALARIES	\$ 346,549	\$ 316,404	\$ 302,563	\$ 307,650	\$ 307,650
BENEFITS & OVERHEAD	122,499	88,200	86,980	86,674	86,742
TOTAL SALARIES AND BENEFITS	<u>\$ 469,048</u>	<u>\$ 404,603</u>	<u>\$ 389,543</u>	<u>\$ 394,324</u>	<u>\$ 394,392</u>
SERVICES & SUPPLIES	165,676	115,657	235,775	730,600	523,600
CAPITAL OUTLAY	-	27,060	235,940	29,000	29,000
TOTAL EXPENDITURES	<u>\$ 634,724</u>	<u>\$ 547,320</u>	<u>\$ 861,258</u>	<u>\$ 1,153,924</u>	<u>\$ 946,992</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE - FUND 101	FY2013/14	FY2014/15
500	Professional Services	125,000	65,000
	GIS Maintenance Services	20,000	20,000
	Imp. Fire Plan CEQA	45,000	-
	Butterfly CEQA	55,000	25,000
	Peer Reviews	5,000	15,000
	Ellwood CEQA	-	5,000
504	Professional Services - General Plan	140,000	90,000
	Housing CEQA	60,000	10,000
	General Plan Consulting	70,000	65,000
	General Plan Tech Support	10,000	10,000
	Climate Action Plan	-	5,000
506	Professional Services - Zoning	450,000	350,000
	Zoning Code		



CITY OF

PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Detail

General Fund - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-4300-001	\$ 329,454	\$ 316,404	\$ 302,563	\$ 307,650	\$ 307,650
Retirement	5-4300-050	55,856	45,868	42,999	39,496	36,624
Medicare	5-4300-051	4,987	4,577	4,851	4,480	4,480
Life Insurance	5-4300-056	756	838	840	790	790
Long-Term Disability	5-4300-057	1,033	1,109	1,058	988	988
Benefit Plan Allowance	5-4300-058	40,500	33,108	35,503	38,220	41,160
Auto Allowance	5-4300-060	1,932	1,932	1,087	1,932	1,932
Phone Allowance	5-4300-061	768	768	642	768	768
Unemployment Benefits	5-4300-062	11,149	-	-	-	-
SALARIES & BENEFITS		\$ 446,436	\$ 404,603	\$ 389,543	\$ 394,324	\$ 394,392
Memberships & Dues	5-4300-101	\$ 810	\$ 480	\$ 1,500	\$ 1,500	\$ 1,500
Conferences, Meetings, & Travel	5-4300-102	963	770	1,800	1,800	1,800
Mileage Reimbursement	5-4300-104	20	61	500	500	500
Special Supplies	5-4300-111	596	264	100	400	400
Books & Subscriptions	5-4300-114	188	294	200	400	400
Printing & Copying	5-4300-115	6,504	4,248	6,000	6,000	9,000
Postage & Mailing	5-4300-116	385	218	1,500	2,000	2,000
Advertising	5-4300-117	500	161	2,000	2,000	2,000
Public Workshop Costs	5-4300-121	857	229	1,800	-	-
Professional Services	5-4300-500	34,780	66,972	117,074	125,000	65,000
Professional Services - General Plan	5-4300-504	22,632	18,606	56,000	140,000	90,000
Professional Services - Ellwood	5-4300-505	88,397	22,264	3,232	-	-
Professional Services - Zoning	5-4300-506	7,778	1,091	41,133	450,000	350,000
SERVICES AND SUPPLIES		\$ 164,408	\$ 115,657	\$ 232,839	\$ 729,600	\$ 522,600
Computer Technology	5-4300-707	\$ -	\$ 27,060	\$ 235,940	\$ 29,000	\$ 29,000
CAPITAL OUTLAY		\$ -	\$ 27,060	\$ 235,940	\$ 29,000	\$ 29,000
TOTAL EXPENDITURES		\$ 610,844	\$ 547,320	\$ 858,322	\$ 1,152,924	\$ 945,992

Plover Endowment - 701	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Other Charges	5-4300-203	\$ 1,268	\$ -	\$ 2,936	\$ 1,000	\$ 1,000
SERVICES AND SUPPLIES		\$ 1,268	\$ -	\$ 2,936	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES		\$ 1,268	\$ -	\$ 2,936	\$ 1,000	\$ 1,000

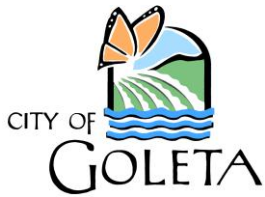


PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Detail

	G/L	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
<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	\$ 17,095	\$ -	\$ -	\$ -	\$ -
Retirement	5-4300-050	2,886	-	-	-	-
Medicare	5-4300-051	259	-	-	-	-
Life Insurance	5-4300-056	39	-	-	-	-
Long-Term Disability	5-4300-057	53	-	-	-	-
Benefit Plan Allowance	5-4300-058	2,280	-	-	-	-
SALARIES AND BENEFITS		<u>\$ 22,612</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ 22,612</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



PROGRAM REVIEW

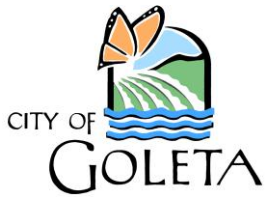
PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

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 Review 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 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
EXPENDITURES					
SALARIES	\$ 21,816	\$ 23,106	\$ 16,196	\$ 23,360	\$ 23,360
BENEFITS & OVERHEAD	6,967	6,733	4,832	6,751	6,743
TOTAL SALARIES AND BENEFITS	<u>\$ 28,782</u>	<u>\$ 29,839</u>	<u>\$ 21,028</u>	<u>\$ 30,111</u>	<u>\$ 30,103</u>
SERVICES & SUPPLIES	38,142	29,414	56,636	51,350	51,350
TOTAL EXPENDITURES	<u>\$ 66,924</u>	<u>\$ 59,253</u>	<u>\$ 77,664</u>	<u>\$ 81,461</u>	<u>\$ 81,453</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE - FUND 101	FY2013/14	FY2014/15
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

GENERAL FUND- 101	G/L	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
ACCOUNT		Actual	Actual	Amended	Adopted	Adopted
Regular Salaries	5-4400-001	\$ 21,816	\$ 23,106	\$ 16,196	\$ 23,360	\$ 23,360
Retirement	5-4400-050	3,655	3,395	2,273	2,999	2,781
Medicare	5-4400-051	358	363	254	340	340
Life Insurance	5-4400-056	50	59	60	60	60
Long-term Disability	5-4400-057	69	81	66	67	67
Benefit Plan Allowance	5-4400-058	2,280	2,280	1,863	2,730	2,940
Auto Allowance	5-4400-060	483	483	272	483	483
Phone Allowance	5-4400-061	72	72	43	72	72
SALARIES AND BENEFITS		\$ 28,782	\$ 29,839	\$ 21,028	\$ 30,111	\$ 30,103
DRB/PC Stipends	5-4400-100	\$ 11,285	\$ 10,550	\$ 16,000	\$ 16,000	\$ 16,000
Conferences, Meetings, & Travel	5-4400-102	-	-	11,200	11,200	11,200
Special Dept. Supplies	5-4400-111	-	121	250	250	250
Printing & Copying	5-4400-115	8	19	-	-	-
Advertising	5-4400-117	77	63	500	500	500
Professional Services	5-4400-500	11,772	8,144	15,205	11,400	11,400
Professional Services - Temp Staff	5-4400-501	15,000	10,519	13,481	12,000	12,000
SERVICES AND SUPPLIES		\$ 38,142	\$ 29,414	\$ 56,636	\$ 51,350	\$ 51,350
TOTAL EXPENDITURES		\$ 66,924	\$ 59,253	\$ 77,664	\$ 81,461	\$ 81,453



PROGRAM REVIEW PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

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PROGRAM REVIEW

SUSTAINABILITY PROGRAM- 4500

Program Description:

The Sustainability Program is involved in developing community engagement programs that involve and educate Goleta residents and businesses in sustainability topics, promoting green building, business and economic development, and developing Citywide environmental policies.

Objectives:

- Preparation and implementation of a Green Program Strategic Plan.
- Continue ongoing implementation measures for the Green Building Program.
- Coordinate sustainability activities among departments, external agencies and community organizations.
- Keep City current on Federal, State and local legislation affecting sustainability programs and projects, and analyze implications of new regulations and requirements.



PROGRAM REVIEW

SUSTAINABILITY PROGRAM- 4500

Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
EXPENDITURES					
SALARIES	\$ -	\$ -	\$ -	\$ 101,920	\$ 101,920
BENEFITS & OVERHEAD	-	-	-	28,840	28,930
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 130,760	\$ 130,850
SERVICES & SUPPLIES	-	-	10,000	5,350	5,350
TOTAL EXPENDITURES	\$ -	\$ -	\$ 10,000	\$ 136,110	\$ 136,200



PROGRAM REVIEW

SUSTAINABILITY PROGRAM- 4500

Program Expenditures Detail

	G/L	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
GENERAL FUND - 101	ACCOUNT	Actual	Actual	Amended	Adopted	Adopted
Regular Salaries	5-4500-001	\$ -	\$ -	\$ -	\$ 101,920	\$ 101,920
Retirement	5-4500-050	-	-	-	13,090	12,130
Medicare	5-4500-051	-	-	-	1,480	1,480
Life Insurance	5-4500-056	-	-	-	260	260
Long-Term Disability	5-4500-057	-	-	-	360	360
Benefit Plan Allowance	5-4500-058	-	-	-	13,650	14,700
Phone Allowance	5-4500-061	-	-	-	-	-
SALARIES AND BENEFITS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 130,760</u>	<u>\$ 130,850</u>
Memberships & Dues	5-4500-101	\$ -	\$ -	\$ -	\$ 550	\$ 550
Conferences, Meetings & Travel	5-4500-102	-	-	-	1,800	1,800
Mileage Reimbursement	5-4500-104	-	-	-	200	200
Special Dept Supplies	5-4500-111	-	-	-	300	300
Books & Subscriptions	5-4500-114	-	-	-	200	200
Support to Other Agencies	5-4500-223	-	-	-	2,300	2,300
Incentives	5-4500-224	-	-	10,000	-	-
SERVICES AND SUPPLIES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 5,350</u>	<u>\$ 5,350</u>
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 136,110</u>	<u>\$ 136,200</u>



PROGRAM REVIEW

SUSTAINABILITY PROGRAM- 4500

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