



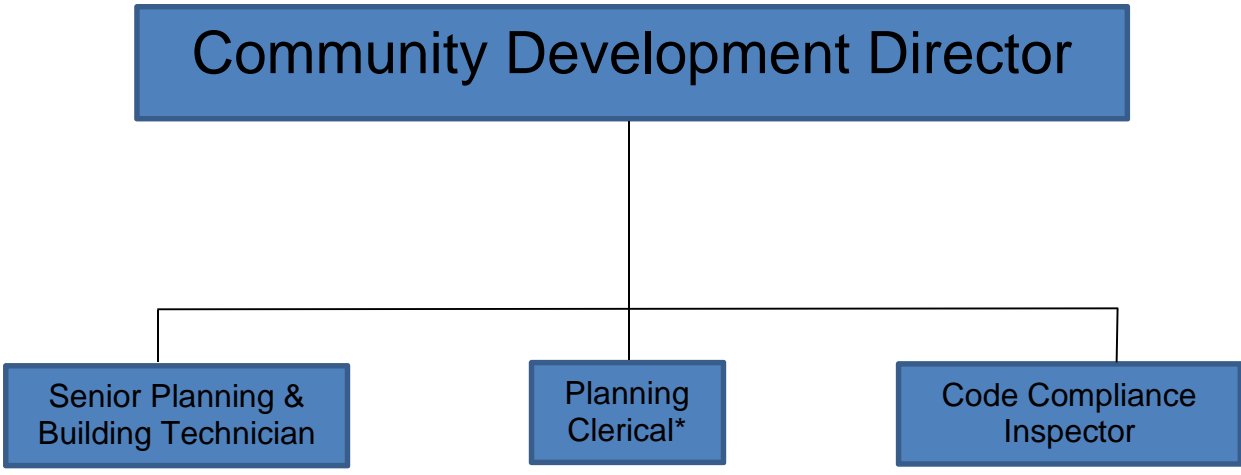
Community Development

The Community Development Department is charged with the administration of the ordinances and policies relating to land use and development within the City.

The Community Development Department's primary function is to ensure that development within the City is consistent with the goals of the General Plan. This includes current and long-range planning, review of development plans and the associated environmental impacts, and building and zoning code compliance. Additionally, the Community Development Department provides technical support to the City Council, Historic Preservation Commission and Planning Commission.

Planning Division:

The Planning Division is responsible for the management and implementation of the General Plan and Title 10-Planning and Zoning; Title 4 Chapter 8-Cultural and historic and cultural preservation; Title 4 Chapter 11-Preservation, Cutting, and Removal of Oak, Sycamore Heritage and Other Designated Mature Trees; Chapter 16-Title 4 Article 2 Public Arts Program of the City of Ojai's Municipal Code. These documents provide the policy or regulatory basis for land use decisions within the city. The Division is also responsible for environmental issues as well as regional issues, such as traffic, housing, air quality, open space preservation, historic preservation and regional planning. The Planning Division assists the public regarding allowable development and uses, answers general zoning questions, issues ministerial and minor administrative permits, and serves as staff liaison to the Historic Preservation and Planning Commissions.



*Proposed position

**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
<u>Planning Department</u>						
<u>Salaries & Benefits</u>						
010-1401-0011-000	Salaries - Regular	151,679	270,420	270,420	286,694	16,274
010-1401-0012-000	Salaries - Part-time	44,396	-	-	26,058	26,058
010-1401-0014-000	Salaries - It	3,101	-	-	3,840	3,840
010-1401-0015-000	Salaries - Overtime	1,376	-	-	-	-
010-1401-0021-001	Pers/retirement	23,518	32,890	32,890	35,664	2,774
010-1401-0021-002	Social Security	12,387	16,770	16,770	19,630	2,860
010-1401-0021-003	Icma	3,461	3,520	3,520	4,940	1,420
010-1401-0021-004	Unemployment	999	460	460	400	(60)
010-1401-0021-005	Workers Comp Insurance	1,450	1,540	1,540	6,100	4,560
010-1401-0021-006	Health Insurance	15,176	43,990	43,990	50,900	6,910
010-1401-0021-007	Life Insurance	160	250	250	250	-
010-1401-0021-008	Disability Insurance	874	1,500	1,500	1,750	250
010-1401-0021-009	Dental Insurance	1,023	1,730	1,730	2,320	590
010-1401-0021-011	Vision Insurance	175	290	290	390	100
010-1401-0021-012	Medicare	2,897	3,920	3,920	4,590	670
010-1401-0021-016	PERS Unfunded Liability	4,818	5,510	5,510	6,927	1,417
010-1401-0021-106	Health Insr/ret Emp/p&b	11,939	9,320	9,320	12,010	2,690
0021	Salaries and Benefits Total	279,429	392,110	392,110	462,463	70,353
<u>Other Operating Expenditures</u>						
010-1401-0131-000	Legal Advertising/Notices	824	2,000	2,000	2,000	-
010-1401-0138-000	Fingerprinting costs	32	50	50	-	(50)
010-1401-0141-000	Training Education & Seminars	830	-	-	3,000	3,000
010-1401-0141-321	Professional / Membership Dues	1,031	900	900	900	-
010-1401-0141-322	Publications	123	2,400	2,400	500	(1,900)
010-1401-0141-323	Professional Seminars	1,675	1,600	1,600	-	(1,600)
010-1401-0141-324	Plan Commissioners Education	1,591	1,300	1,300	-	(1,300)

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1401-0141-326	Planning Conferences	4,611	2,000	2,000	-	(2,000)
010-1401-0144-000	Computer Supplies / R & M	2,726	2,250	2,250	2,250	-
010-1401-0145-000	Office Supplies	5,059	3,070	3,070	3,000	(70)
010-1401-0145-200	Software License	-	11,000	11,000	15,000	4,000
010-1401-0145-308	Postage And Shipping Costs	1,656	1,000	1,000	1,000	-
010-1401-0146-311	Water/1st Aid/Kitchen Supplies	913	2,000	2,000	2,000	-
010-1401-0147-000	Contract Services / General	70,139	180,000	180,000	115,000	(65,000)
010-1401-0147-301	Contract Svc-Short Term Rental	-	-	-	30,000	30,000
010-1401-0147-310	Contract Serv/TF Expenditures	121,053	-	-	60,300	60,300
010-1401-0147-314	Contract Serv / Office Machine	5,768	5,930	5,930	5,330	(600)
010-1401-0147-317	Contract Serv/Alarms	553	770	770	750	(20)
010-1401-0147-332	Contract Serv / Plan Checking	37,565	50,000	50,000	10,000	(40,000)
010-1401-0147-336	Zoning Ordinance Update	5,461	-	-	-	-
010-1401-0147-338	Landscape Ordinance Update	630	-	-	-	-
010-1401-0147-341	Neighborhood Planning	29,408	28,000	28,000	-	(28,000)
010-1401-0147-342	Light Pollution Ordinance	26	-	-	-	-
010-1401-0147-361	Leaf Blower Ordinance	1,317	-	-	-	-
010-1401-0147-400	Hearing Officer Expenditures	-	-	-	10,000	10,000
010-1401-0147-999	CntrctSrv/TF Dvlpr SVR/Contra	(121,053)	-	-	(60,300)	(60,300)
010-1401-0151-000	Vehicle Repairs & Maintenance	30	1,500	1,500	1,500	-
010-1401-0153-000	Vehicle Fuel	114	600	600	600	-
010-1401-0155-005	Auto Mileage Reimbursements	-	100	100	100	-
010-1401-0191-000	Electricity	2,319	2,620	2,620	2,600	(20)
010-1401-0192-000	Natural Gas	360	460	460	460	-
010-1401-0193-000	Water	684	1,000	1,000	260	(740)
010-1401-0194-000	Telephone	2,160	2,040	2,040	2,000	(40)
010-1401-0194-360	High-speed Internet Services	259	280	280	270	(10)
Other Operating Expenditures Total		177,865	302,870	302,870	208,520	(94,350)

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<u>Transfer Out To Other Funds</u>					
010-1401-0900-033	Trnsfr Out To Equip Rpl (33) vehicle	-	-	-	2,800	2,800
010-1401-0900-033	Trans to Equi Replacement (33) tech	6,150	6,150	6,150	8,580	2,430
	<u>Transfer Out To Other Funds Total</u>	6,150	6,150	6,150	11,380	5,230
1401	<u>Planning Department Total</u>	463,444	701,130	701,130	682,363	(18,767)

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<u>Planning Commission</u>					
	<u>Salaries and Benefits</u>					
010-1403-0011-000	Salaries - Regular	1,368	9,210	9,210	9,470	260
010-1403-0012-000	Salaries Part Time	988	-	-	-	-
010-1403-0021-001	Pers/retirement	141	2,270	2,270	1,536	(734)
010-1403-0021-002	Social Security	146	570	570	583	13
010-1403-0021-003	Icma	-	280	280	-	(280)
010-1403-0021-004	Unemployment	28	20	20	30	10
010-1403-0021-005	Workers Comp Insurance	210	220	220	180	(40)
010-1403-0021-006	Health Insurance	90	2,180	2,180	2,170	(10)
010-1403-0021-007	Life Insurance	1	10	10	10	-
010-1403-0021-008	Disability Insurance	-	60	60	70	10
010-1403-0021-009	Dental Insurance	9	100	100	100	-
010-1403-0021-011	Vision Insurance	1	20	20	20	-
010-1403-0021-012	Medicare	35	130	130	137	7
010-1403-0021-016	PERS Unfunded Liability	-	-	-	2,307	2,307
	<u>Salaries and Benefits Total</u>	<u>3,018</u>	<u>15,070</u>	<u>15,070</u>	<u>16,613</u>	<u>1,543</u>
	<u>Other Operating Expenditures</u>					
010-1403-0141-324	Planning Comm Education	1,468	7,700	7,700	4,000	(3,700)
	<u>Other Operating Expenditures Total</u>	<u>1,468</u>	<u>7,700</u>	<u>7,700</u>	<u>4,000</u>	<u>(3,700)</u>
1403	<u>Planning Commission Total</u>	<u>4,485</u>	<u>22,770</u>	<u>22,770</u>	<u>20,613</u>	<u>(2,157)</u>

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<u>Historic Preservation Comm</u>					
	<u>Salaries and Benefits</u>					
010-1404-0011-000	Salaries - Regular	445	-	-	-	-
010-1404-0021-001	Pers/retirement	46	-	-	-	-
010-1404-0021-002	Social Security	28	-	-	-	-
010-1404-0021-006	Health Insurance	29	-	-	-	-
010-1404-0021-009	Dental Insurance	3	-	-	-	-
010-1404-0021-012	Medicare	7	-	-	-	-
	Salaries and Benefits Total	558	-	-	-	-
	<u>Operating Expenditures</u>					
010-1404-0131-000	Legal Advertising/Notices	279	500	500	500	-
010-1404-0141-000	Training, Education & Seminars	5,670	7,700	7,700	5,000	(2,700)
010-1404-0145-000	Office/Misc Supplies	126	1,000	1,000	1,000	-
010-1404-0145-010	Historic Landmark Plaque Fee	-	1,200	1,200	1,300	100
010-1404-0145-308	Postage and Shipping Costs	40	200	200	200	-
010-1404-0147-000	Contractual Svc-HPC	12,614	25,000	25,000	15,000	(10,000)
010-1404-0147-356	Contract Svr - Website	10	-	-	-	-
	Operating Expenditures Total	18,739	35,600	35,600	23,000	(12,600)
1404	Historic Preservation Commission Total	19,297	35,600	35,600	23,000	(12,600)

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<u>Building Appeals Board</u>					
	<u>Operating Expenditures</u>					
010-1405-0147-340	Contract Services-BAB	18,902	12,500	12,500	-	(12,500)
	<u>Operating Expenditures Total</u>	<u>18,902</u>	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>(12,500)</u>
	<u>Building Appeals Board Total</u>	<u>18,902</u>	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>(12,500)</u>
1405	<u>Total Planning & Building</u>	<u>922,448</u>	<u>1,215,440</u>	<u>1,215,440</u>	<u>1,097,150</u>	<u>(118,290)</u>