

Planning Department



Mission:

The Planning Department provides advice and technical expertise to assist public officials, public agencies, real estate professionals, business operators and residents in understanding key community issues and priorities related to land use. The Planning staff provides excellent customer service by creating public and private partnerships that foster economic vitality, environmental integrity, and quality design for the City of Richmond.

Strategic Goals:

Maintain and enhance the physical environment

- Work with developers and the community to create land use outcomes that enhance neighborhoods and commercial districts.
- Keep the community informed about successful urban design.
- Update the General Plan to meet community goals that capitalize on Richmond's natural beauty.

Promote a safe and secure community

- Work with developers, builders and community representatives to craft urban design solutions that reduce violence.
- Work with the community to develop strategies to reduce blight.
- Engage Richmond's young people in the community planning process.

Promote economic vitality

- Work with developers and community representatives to craft urban design solutions that promote economic development.
- Work with industrial operators to promote modernization and beautification of their operations.
- Update the General Plan to meet community economic goals.
- Develop strategies that improve the quality of life for Richmond residents.

Promote effective government

- Improve community access to zoning and design information by continuously updating the City website.
- Enforce ordinances throughout the City.
- Streamline the entitlement process.
- Implement new permitting/inspections modules included in the new Enterprise Resource Planning System.

Promote a sustainable City

- Educate the community about sustainable land design that reduces environmental impacts.

Planning Department

- Replace paper reports and documents with electronic media where possible.
- Develop energy use reduction strategies for the Department.
- Promote sustainable development standards and practices including mixed use, smart growth, high density and low-impact development.
- Promote green building strategies and technologies.
- Promote construction and demolition debris recycling.

Planning & Building Services Department

Current Planning Section

Goal: To serve as the primary point of access for transactions and community information related to planning and land use, and to achieve excellence by providing dependable customer service to the public, businesses, City Council, City Commissions, City Boards, and other agencies.

Description: The Current Planning Division reviews and evaluates land use and development proposals for compliance with City planning and zoning regulations. The Division processes land development applications, and is responsible for the environmental impact review (EIR) and mitigation monitoring of specific development projects under the California Environmental Quality Act (CEQA).

2008-09 Key Standards

- Provide quality service to customers and to other City departments.
- Evaluate facilities, parks and open space lands consistent with the City's General Plan, applicable Specific Plans and Zoning Ordinances.
- Provide professional support to the Planning Commission and the Historic Preservation Advisory Committee (HPAC)
- Manage the entitlement of major projects and land use activities within the context of the City's regulations and policies.
- Process cohesive, consistent and accurate Zoning Ordinance updates and revisions.
- Hear 95% of conditional use permits, variances and maps within 45 days following receipt of complete application
- Implement and maintain a standardized and streamlined process for development review.
- Use technology to make procedures more efficient and accurate.
- Implement and maintain all recommendations from adopted and applicable management reviews.
- Process 95% of zoning and residential applications in 30 days or less, and 95% of complete development applications within the 45 days or less (as required by State law).

Measurements

Output	2008 Goal	2008 Mid- Year Actual	2008 Year End Projection	2009 Proposed
# of applications, all types	331	131	262	250
# of customers served at the counter	3800	1710	3420	3100
# of land development projects	16	13	3	6
# of Ordinance Updates	2	1	4	5
# of special projects	5	7	5	14
# of Street Vacations	8	5	2	0

Planning & Building Services Department

Current Planning Section

Effectiveness

% of residential and zoning applications processed with 30 days or less	85%	90%	90%	90%
% of development applications processed with 45 days or less	80%	80%	80%	85%

Efficiency

% of department cost recovery	65%	65%	65%	65%
Median processing time	22 hrs	22 hrs	22 hrs	20 hrs

Planning & Building Services Department

Advance Planning Section

Goal: To provide information that supports the City's long-term plans for growth and development.

Description: The Advance Planning Section provides analysis and information that helps guide land use, by regularly updating the City's General Plan. Within the overall context of the City's long range planning documents and other guidelines, the Section creates land-use standards that regulate property development in the City. The Section maintains statistical information necessary for community planning, provides technical support to the Current Planning Section, and represents Richmond in policy development involving outside agencies. The Section also seeks and manages planning grants.

2008-09 Key Standards

- Provide prompt and accurate analysis to the City Council Staff and the public.
- Conduct an annual review of all development activity and development impact fees, adjusting as appropriate.
- Expand a program of green building development by July 2008.
- Implement and maintain new design guidelines that support the City's vision and plans, including guidelines for street lighting and fences,
- Preserve and upgrade residential neighborhoods by implementing residential design guidelines.
- Coordinate Planning objectives with jurisdictions and other public agencies and maintain data and information to meet City performance standards.
- Assist with large City infrastructure projects, including evaluation and implementation of C-3 Storm Water regulations to reduce pollution entering local streams and wetlands.
- Develop project specific mitigation requirements as conditions of approval to ensure that new development pays its share of associated costs.

Measures

Output	2008 Goal	2008 Mid- Year Actual	2008 Year End Projection	2009 Proposed
# of regional reports received and distributed	7	5	2	7
# of chapters completed of citywide design guidelines	7	4	3	5
Effectiveness				
% of citizen survey respondents ranking City land use, planning and zoning as "good" or better.	60%	60%	60%	<i>N/A—next survey 2010</i>
Efficiency				
% of output objectives achieved	100%	63%	100%	100%

Planning & Building Services Department

General Plan Update Program

Goal: Update the City's General Plan by September 2008.

Description: The General Plan implementation team works with the community to articulate its vision of a shared future. This land use policy document defines the key factors of a well-functioning city and guides its growth. The updated General Plan will determine the types of businesses that can operate, types of housing desired, define civic and commercial centers and determine where to locate open space, schools, playgrounds and parks.

2008-09 Key Standards

- Update the General Plan and the City's land use policy map to reflect community practices.
- Invite and record public input.
- Fully incorporate National Park Service "Health" Element into the overall plan.
- Confirm vision and select preferred land use alternatives.
- Prepare the Administrative Draft Plan and Implementation document.
- Begin research on Climate Change Element.

Measures

Output	2008 Goal	2008 Mid- Year Actual	2008 Year End Projection	2009 Proposed
14 General Plan elements	13	9	5	100%
Effectiveness				
# of community workshop participants	1900	1200	500	1700
Efficiency				
% of general plan tasks completed	50%	75%	85%	100%

Building Regulations Division



Mission:

The Building Regulations Department provides advice and technical expertise to assist customers with complex construction issues. The Division is committed to ensuring compliance with the evolving building codes and the safe and timely completion of building projects.

Strategic Goals:

Maintain and enhance the physical environment

- Increase customer access to codes and construction requirements.
- Educate the community about the importance of meeting code requirements.
- Enforce City of Richmond building codes and regulations.

Promote a safe and secure community

- Inform customers about building outcomes that increase safety and security.
- Educate customers about safe and unsafe building products.
- Promote job site safety during the inspection process.
- Fully implement the rental inspection program.

Promote economic vitality

- Develop and maintain quick turnaround times on building applications.
- Meet standards for inspections and plan review.
- Work closely with business and industrial customers to meet review and inspection commitments without compromising safety.

Promote effective government

- Increase public access to building and inspection services via the City website.
- Implement new permit tracking module as part of the new ERP System.
- Use technology to improve and streamline permitting and inspection.

Promote a sustainable City

- Educate the building community about sustainable building practices.
- Encourage contractors and builders to adopt green building practices.
- Replace paper records system with electronic media.
- Develop energy use reduction strategies for Department staff.

Planning & Building Services Department

Building Regulations Section

Goal: To provide for and promote the health, safety and welfare of the general public by monitoring refinery maintenance and construction activity in heavy industrial operations and enforcing the California Code of Regulations (Title 24); codes for building, plumbing, mechanical, electrical, historical, fire, building conservation and energy; and other federal, state and local land use, zoning and storm water codes.

Description: The Building Regulations Division enforces building and structural requirements through review, inspection and public education. The Division reviews architectural and engineering development plans to ensure compliance with applicable state laws, and City ordinances. Construction inspections are performed to ensure compliance with applicable codes for land development. The Division reviews permit applications, issues permits, and maintains development records and archives. The Division assists builders, property owners, architects, engineers, realtors and developers in understanding building regulation and permit processes. The Industrial Property Owner Inspection Division manages all inspections and permits for refinery plant maintenance and construction improvements. A full-time, on-site City Building Inspector and Plan Check Engineer perform these inspections with the assistance of a contracted engineer who specializes in refinery operations (currently). The Division prepares an annual audit of inspections and repairs at the refinery.

2008-09 Key Standards

- Respond to requests made at permit counter within 15 minutes.
- Respond to Chevron requests for industrial plan review and inspection within one working day.
- Refer projects that require land use approval exceeding established parameters to the Planning Section for environmental review.
- Review tenant improvement plans within 2 weeks, residential/commercial plans within 3.5 weeks, and room additions/alterations within 10 days.
- Conduct construction inspections within 24 hours of request.
- Review plans for major tenant improvements consistent with best regional standards.
- Review plans for new residential and commercial structures consistent with best regional standards.
- Review plans for minor improvements over the counter.
- Conduct construction inspection by the next business day.
- Ensure continuous improvement by conducting regular internal and external reviews and implementing all adopted recommendations (including the recent "Zucker" report).
- Implement the CRW permit management system.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of requests for service	6,700	3,309	6,618	5,700
# of plans reviewed over the counter	80	50	100	90
# of plans reviewed	1,192	652	1,304	1,013
# of construction inspections performed	20,000	8,638	17,276	17,000

Planning & Building Services Department

Building Regulations Section

# of building permits issued	4,300	1,766	3,532	3,600
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Effectiveness

% of customers attended to within 15 minutes	95%	90%	95%	100%
% of residential/commercial plans reviewed within 3.5 weeks	95%	80%	90%	100%
% of construction inspections performed within 24 hours of request	95%	95%	95%	100%

Efficiency

Average time required to complete an inspection	25 Min.	25 Min.	30Min.	25 Min.
% of division cost recovery	100%	70%	80%	100%

Planning & Building Services Department

Rental Inspection Program

Goal

To ensure and improve tenant safety in Richmond through inspection and monitoring of the City's rental inventory.

Description

The Rental Inspection Program is designed to safeguard and preserve a safe and sanitary rental housing stock by providing a comprehensive inspection system of rental dwelling units. The inspection program involves an annual registration/processing fee and annual rental unit inspections.

2008-09 Key Standards

- Inspect of the City's rental inventory annually based on 12,473 units.
- Effectively implement and maintain a self-certification program that includes self inspections.
- Ensure continuous improvement by conducting internal and external reviews, and implementation of adopted recommendations, including full implementation of the recent "Zucker" study recommendations.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of inspections performed	12,473	2,880	10,816	1,406
# of self inspections	9,978	2,383	8,575	1,125
# of self inspection audits	2,495	497	2,241	281

Effectiveness

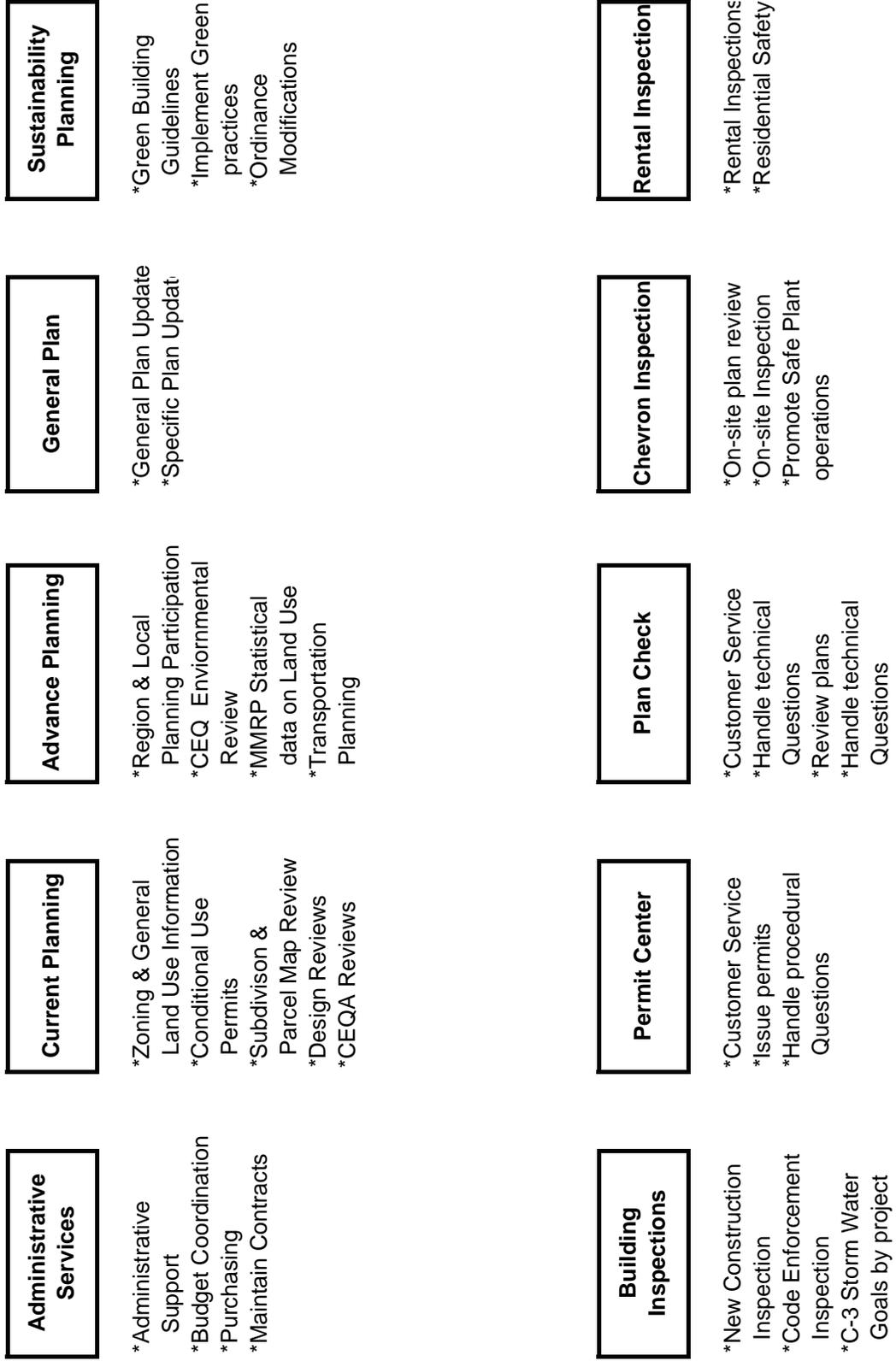
# of initial inspection violations	N/A	2,016	7,571	984
# of problems (violations) identified	N/A	864	3,245	422
# of violations corrected	N/A	1,814	6,814	886
# of units certified	N/A	2,678	10,059	1,308

Efficiency

Average cost per inspection	\$100	\$105	\$105	\$105
% of cost recovery	100%	100%	100%	100%

* The Rental Inspection Program operates in 3-year cycles. During the 2008-09 fiscal period, the program will commence processing of all new owners (based on property sales records) and new properties that have reached the five years old mark. The program will also commence sending out the annual registration information form and invoice to all owners. The only inspection will be for new unit entering the program.

PLANNING AND BUILDING SERVICES PROGRAM ORGANIZATIONAL CHART

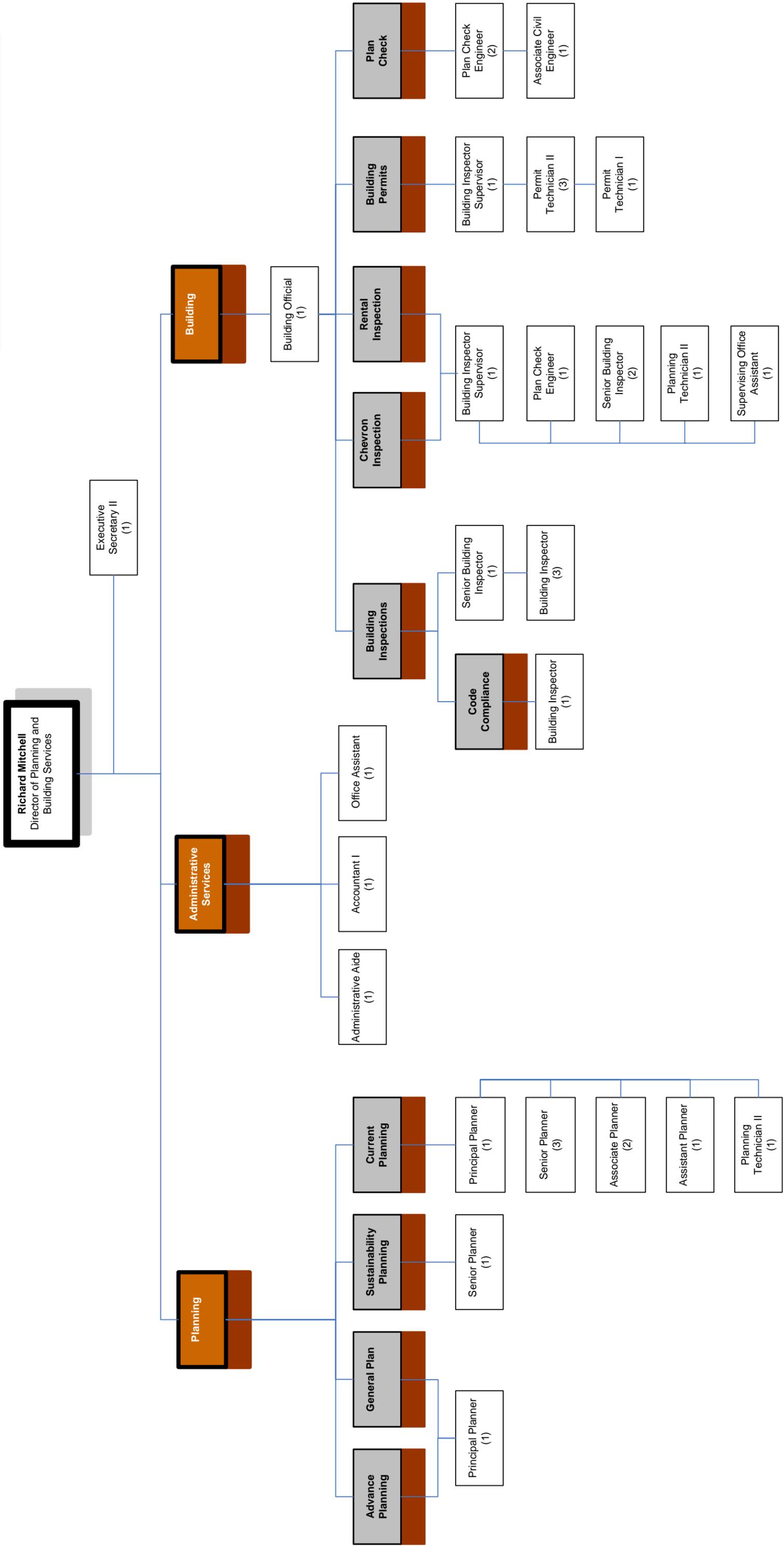
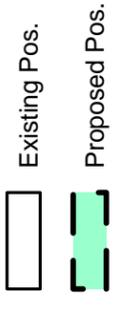




Planning and Building Services Department FY2008-09 Organizational Chart

Existing FTE = 43, Proposed FTE = 35

Legend:



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
PLANNING					
Administrative Aide				1.0	
Administrative Secretary	1.0	1.0	1.0		
Assistant Planner	1.0			1.0	
Associate Planner	5.0	6.0	4.0	2.0	
Executive Secretary II				1.0	
Office Assistant II			1.0		
Office Specialist	1.0	1.0	1.0		
Planning & Building Services Director	1.0	1.0	1.0	1.0	
Planning Technician II	2.0	2.0	2.0	1.0	
Principal Planner	2.0	2.0	2.0	2.0	
Senior Planner	3.0	3.0	5.0	4.0	
Total Full-Time Equivalent (FTEs)	16.0	16.0	17.0	13.0	

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
BUILDING REGULATIONS					
Accountant I				1.0	1 Reclass
Associate Civil Engineer	1.0	2.0	1.0	1.0	
Building Inspector	3.0	5.0	4.0	4.0	
Building Inspector Supervisor	2.0	2.0	3.0	2.0	
Building Official			1.0	1.0	
Chief Building Official/Project Manager III	1.0	1.0			
Office Assistant II	2.0	2.0	2.0	1.0	
Operations Administrator			1.0		
Permit Technician I	1.0	1.0	1.0	1.0	
Permit Technician II	3.0	3.0	3.0	3.0	
Plan Checking Engineer	2.0	3.0	2.0	3.0	
Planning Technician II				1.0	
Senior Building Inspector	4.0	6.0	6.0	3.0	
Senior Programmer Analyst	1.0	0.0	1.0		
Supervising Office Assistant	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	21.0	26.0	26.0	22.0	

CITY OF RICHMOND
 Department: Planning & Building Services
 Cost Center: 10092-Planning Department
 Fund: 1000-General Fund

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual		FY2007-08 Actual	FY2008-09 Dept Proposed
Revenues					
	Preserve America Grant from National Park Services				75,000
	Operating Transfer In from RCRA	2,571			50,000
	Operating Transfer In from Cost Recovery 11266				25,000
	Total Revenues	2,571			150,000
Expenditures					
	Salaries	172,253	131,730	94,398	141,519
	Benefits	87,086	59,167	53,380	42,848
	Part-Time General				8,563
	Total Salaries & Benefits	259,339	190,897	147,778	192,930
51100	Materials & Supplies	3,581	5,500	4,244	4,950
	Office supplies				4,950
51105	Special Dept. Expenses	18,311	25,000	109	22,500
51201	Membership & Dues	1	5,000	57	4,500
51202	Travel & Training	743	45,000	4,000	36,450
	Green Planning Training for Staff				20,000
	Green Planning Training for Commissions				16,450
51203	Mileage Reimbursements		500		
51300	Contractual Services	23,195	75,000	35,055	67,500
	US Census-Outreach				20,500
	Document Scanning & File				7,000
	Opticos-City Design Guideline				15,000
	Preserve America Match Grant				25,000
51350	Maintenance Expenses				
51400	Other Operating Expenses	5,257	6,000	2,100	4,860
	Legal Notice (51405)				4,860
51500	Utilities		940	419	900
51507	Direct Equipment Service				
51601-51620	Internal Service Fund Allocations	141,796	291,563	145,936	300,137
51700	Property, Furniture and Equipment	1,032	3,500	3	
51800	Grant Expenditure				
52000	Debt Service Expenditures				
53000	Capital Outlay	1	30,000		
54500	Transfer Out				-
	Total Operating Expenditures	595,054	488,003	191,924	441,797
	Total All Expenses	854,393	678,900	339,702	634,728

CITY OF RICHMOND
Department: Planning & Building Services
Cost Center: 11267-General Plan Update
Fund: 2651-Cost Recovery

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
	Licenses			23,385		46,769
	Charges for Services	324,431	1,153,900	519,725		517,669
40000	Total Revenues	324,431	1,153,900	543,110		564,438
Expenditures						
50001	Salaries	186,997	183,187	81,684		144,252
50200	Benefits	93,922	86,870	40,025		43,646
	Total Salaries & Benefits	280,919	270,057	121,709		187,898
51100	Materials & Supplies	3,718	8,000	2,356		3,000
	Office supplies					3,000
51105	Special Dept. Expenses	6,927	7,000	4,572		5,250
51201	Membership & Dues		10,000	2		1,000
51202	Travel & Training	767	35,000	2,231		10,000
	Conferences for Advance Planning					10,000
51300	Contractual Services	460,014	332,115	307,301		50,000
	General Plan Add'l Scope of Work					50,000
51350	Maintenance Expenses		200			
51400	Other Operating Expenses	14,098	14,500	5,415		10,875
	Various outreach activities					10,875
51500	Utilities		940	943		2,000
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations		24,739	12,504		38,796
51700	Property, Furniture and Equipment		2,500	2		
51800	Grant Expenditure					
52000	Debt Service Expenditures					
53000	Capital Outlay					
54500	Transfer Out					
	Total Operating Expenditures	485,524	434,994	335,326		120,921
	Total All Expenses	766,443	705,051	457,035		308,819

CITY OF RICHMOND
Department : Planning & Building Services
Cost Center: 11266-Planning Cost Recovery
Fund: 2651-Cost Recovery

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
	Permits	74,042	93,674	18,500	45,600	
	Reviews	410,401	512,147	104,079	240,698	
	Fees	31,733	50,444	7,187	21,831	
	Interest & Invest In	(17,656)				
	Charges for Services	1,141,704	1,459,370	471,024	1,287,500	
	Other Revenues (RCRA Transfer)	(35)			250,000	
	Public Service Charge		7,983			
	Point Molate Transfer In				741,909	
40000	Total Revenues	1,640,189	2,123,618	600,790	2,587,538	
Expenditures						
50001	Salaries	785,678	952,916	123,991	860,708	
50125	Part-Time -General					
50200	Benefits	386,580	474,925	61,034	412,165	
	Total Salaries & Benefits	1,172,258	1,427,841	185,025	1,272,873	
51100	Materials & Supplies	11,405	12,000	2,964	7,500	
	Vendor AB - for office supplies				7,500	
51105	Special Dept. Expenses	20,467	16,000	2,973	7,500	
51201	Membership & Dues	270	2,270	279	1,000	
51202	Travel & Training	15,035	50,065	14,689	10,000	
	Design Review Procedures				5,000	
	League of CA Cities Conference				5,000	
51203	Mileage Reimbursements		500		1,000	
51300	Contractual Services	1,443,411	970,000	1,254,336	917,811	
	Vendor A - for Campus Bay				185,436	
	Vendor B - for Bayside Village				150,000	
	Vendor C - for Port/Honda Project				102,375	
	Vendor D - for Tank Farm Project				75,000	
	Vendor E - for Garrity Way				40,000	
	Vendor F - for Kohl's				40,000	
	Vendor G - for City Center S.P. Amendment				250,000	
	Vendor G - for Misc. Consultants				75,000	
51350	Maintenance Expenses		7,500		5,250	
51400	Other Operating Expenses	27,952	28,600	19,912	21,000	
	Legal Notice (51405)				7,000	
	Copier Lease (51427)				7,000	
	Misc. Operating Expenses				7,000	
51500	Utilities		940	1,030	2,500	
51507	Direct Equipment Service				-	
51601-51620	Internal Service Fund Allocations	359,955	521,526	261,053	536,825	
51700	Property, Furniture and Equipment Exp		5,000	36	5,000	
51800	Grant Expenditure				-	
52000	Debt Service Expenditures				-	
53000	Capital Outlay		100,000		-	
54500	Transfer Out (Preserve Amercia Grant-10092)				25,000	
	Total Operating Expenditures	1,878,495	1,714,401	1,557,273	1,540,386	
	Total All Expenses	3,050,753	3,142,242	1,742,298	2,813,259	

CITY OF RICHMOND
Department: Planning & Building Services
Cost Center: 11268-Building Regulations Cost Recovery
Fund: 2651-Cost Recovery

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
Revenues					
	Licenses	10,588		2,726	17,832
	Permits	2,738,252	2,998,220	1,530,283	2,239,494
	Reviews	315,667	280,110	175,396	208,932
	Fees	288,639	154,039	197,082	389,934
	Interest & Invest In	5,716			
	Charges for Services	190	118,518	-	
	Public Service Charge	40,695	38,366	13,498	26,796
	Other Revenues	1,121			
40000	Total Revenues	3,400,868	3,589,253	1,918,985	2,882,988
Expenditures					
50001	Salaries	1,394,233	1,764,650	710,083	1,310,621
50125	Part-Time -General				
50200	Benefits	717,892	913,862	343,247	662,157
	Total Salaries & Benefits	2,112,125	2,678,512	1,053,330	1,972,778
51100	Materials & Supplies	20,977	16,100	6,838	8,000
	Vendor AB - for office supplies				8,000
	Vendor BB - for safety supplies				
51105	Special Dept. Expenses	37,292	41,815	8,296	31,362
51201	Membership & Dues	1,266	8,315	986	6,237
51202	Travel & Training	17,471	30,850	22,071	9,245
	CALBO Training				4,245
	IAEI Seminar				5,000
51203	Mileage Reimbursements				-
51300	Contractual Services	207,188	470,600	430,327	200,000
	Vendor A - for Consultants				200,000
51350	Maintenance Expenses				-
51400	Other Operating Expenses	14,991	12,750	16,164	9,563
51500	Utilities				-
51507	Direct Equipment Service				-
51601-51620	Internal Service Fund Allocations	680,549	790,368	385,499	812,970
51425	Building Rental - Marina City Hall	84,099	83,803	29,647	85,208
51601	Equipment Replacement	20,442	22,391	11,195	23,063
51604	Equipment Services	20,900	32,568	16,284	33,545
51606	Indirect Costs	289,771	326,585	163,292	336,383
51609	Information Technology	47,418	85,069	42,534	87,621
51611	General Liability Insurance	34,247	26,388	13,194	27,180
51612	Telecommunications	19,080	30,369	17,755	31,280
51613	ISF-CAD Dispatch Expense				-
51614	ISF-RMS Records Expense				-
51615	ISF-800 Mhz Equipment Expense				-
51616	IT PC Support & Replce	23,491	40,826	20,413	42,051
51617	IT ERP License Fee	82,014	59,374	29,687	61,155
51618	IT GIS Usage Fee	7,387	10,805	5,403	11,129
51619	ISF-Facilities Maintenance	30,708	51,050	25,525	52,582
51620	ISF-Utilities	20,992	21,140	10,570	21,774
51700	Property, Furniture and Equipment Ex	5,590	10,000	1	2,000
51800	Grant Expenditure				-
52000	Debt Service Expenditures				-
53000	Capital Outlay		136,000		136,000
54500	Transfer Out	31,155	31,155		31,155
	Total Operating Expenditures	1,016,479	1,547,953	870,182	1,246,532
	Total All Expenses	3,128,604	4,226,465	1,923,512	3,198,609

CITY OF RICHMOND
 Department: Planning & Building Services
 Cost Center: 11270-Rental Inspection Cost Recovery
 Fund: 2651-Cost Recovery

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail FY2008-09 Dept Proposed
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual		
	Revenues					
	Fees			48,668		65,000
	Charges for Services	452	300,300			
40000	Total Revenues	452	300,300	48,668		65,000
	Expenditures					
50001	Salaries	92,895	171,908	67,092		
50200	Benefits	56,563	95,778	26,285		
	Total Salaries & Benefits	149,458	267,686	93,377		-
51100	Materials & Supplies		4,300			
51105	Special Dept. Expenses					
51201	Membership & Dues					
51202	Travel & Training					
51203	Mileage Reimbursements					
51300	Contractual Services	252,950	300,000	219,155		50,000
	Vendor A - Sterling & OS					50,000
51350	Maintenance Expenses					
51400	Other Operating Expenses					
51500	Utilities					
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations	-	9,895	4,948		9,173
51700	Property, Furniture and Equipment Exp					
51800	Grant Expenditure					
52000	Debt Service Expenditures					
53000	Capital Outlay					
54500	Transfer Out					
	Total Operating Expenditures	252,950	314,195	224,103		59,173
	Total All Expenses	402,408	581,881	317,480		59,173

CITY OF RICHMOND
 Department: Planning & Building Services
 Cost Center: 11271-Chevron Inspection Cost Recovery
 Fund: 2651-Cost Recovery

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
40000	Charges for Services		1,223,100	476,533		1,224,000
	Total Revenues		1,223,100	476,533		1,224,000
Expenditures						
50001	Salaries	82,821	486,814	47,417		364,145
50200	Benefits	41,355	298,575	20,599		180,097
	Total Salaries & Benefits	124,176	785,389	68,016		544,242
51100	Materials & Supplies		6,800			5,100
	Vendor AB - for office supplies					5,100
51105	Special Dept. Expenses		122,780			17,085
51201	Membership & Dues		1,900			1,425
51202	Travel & Training		4,200			2,000
	Building Inspector Training					2,000
51203	Mileage Reimbursements		200			750
51300	Contractual Services		100,000			50,000
	Vendor A - for Audit Contract					50,000
51350	Maintenance Expenses					-
51400	Other Operating Expenses					-
51500	Utilities		3,000			2,250
51507	Direct Equipment Service					-
51601-51620	Internal Service Fund Allocations					60,255
51700	Property, Furniture and Equipment Exp		2,000			1,500
51800	Grant Expenditure					-
52000	Debt Service Expenditures					-
53000	Capital Outlay		100,000			100,000
54500	Transfer Out					-
	Total Operating Expenditures	-	405,880	32,500		240,365
	Total All Expenses	124,176	1,191,269	100,516		784,607

Fund: 2651 - Planning & Building Regulations

5-YEAR REVENUES & EXPENDITURES PROJECTIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
Beginning Balance:	\$ 1,237,111	\$ 1,296,496	\$ 4,299,787	\$ 7,187,561
Revenue:				
11266 Planning Cost Recovery Revenues:				
Revenue Source #1: Permits	\$ 45,600	\$ 47,880	\$ 50,160	\$ 52,440
Revenue Source #2: Reviews	\$ 240,698	\$ 252,733	\$ 264,768	\$ 276,803
Revenue Source #3: Fees	\$ 21,831	\$ 22,923	\$ 24,014	\$ 25,106
Revenue Source #4: Interest & Inv In	\$ -	\$ -	\$ -	\$ -
Revenue Source #5: Charges for Services	\$ 1,287,500	\$ 1,351,875	\$ 1,416,250	\$ 1,480,625
Revenue Source #6: Public Service Charge	\$ -	\$ -	\$ -	\$ -
Revenue Source #7: Budget transfer from RCRA for 23rd Street SP	\$ 250,000	\$ 262,500	\$ 275,000	\$ 287,500
Scotts Valley Resort	\$ -	\$ 50,000	\$ 50,000	\$ -
Pt. Molate Resort	\$ 741,909	\$ 100,000	\$ 100,000	\$ 100,000
Chevron Renewal Project	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal 11266 Revenues:	\$ 2,587,538	\$ 2,137,910	\$ 2,230,192	\$ 2,272,473
11267 General Plan Update Revenues:				
Revenue Source #1: Comprehensive Planning Fee	\$ 517,669	\$ 543,552	\$ 569,436	\$ 595,319
Revenue Source #2: Licenses	\$ 46,769	\$ 49,107	\$ 51,446	\$ 53,784
Revenue Source #3: Pt. Molate	\$ -	\$ -	\$ -	\$ -
Subtotal 11267 Revenues:	\$ 564,438	\$ 592,660	\$ 620,882	\$ 649,104
11268 Building Regulations Cost Recovery Revenues:				
Revenue Source #1: Permits	\$ 2,239,494	\$ 2,351,469	\$ 2,463,443	\$ 2,575,418
Revenue Source #2: Reviews	\$ 208,932	\$ 219,379	\$ 229,825	\$ 240,272
Revenue Source #3: Fees	\$ 389,934	\$ 409,431	\$ 428,927	\$ 448,424
Revenue Source #4: Public Service Charges	\$ 26,796	\$ 28,136	\$ 29,476	\$ 30,815
Revenue Source #5: Interest	\$ -	\$ -	\$ -	\$ -
Revenue Source #6: Licenses	\$ 17,832	\$ 18,724	\$ 19,615	\$ 20,507
Revenue Source #7: Charges for Services	\$ -	\$ -	\$ -	\$ -
Revenue Source #8: Other Revenues	\$ -	\$ -	\$ -	\$ -
Revenue Source #9: Operating Transfers	\$ -	\$ -	\$ -	\$ -
Scotts Valley Resort	\$ -	\$ 35,000	\$ 35,000	\$ -
Pt. Molate Resort	\$ -	\$ -	\$ -	\$ 350,000
Port Project	\$ -	\$ 80,000	\$ -	\$ -
Major Projects-Kohl's,Garrity Wy,Kaiser,Nystrom V,Easter Hill	\$ -	\$ 1,200,000	\$ 1,000,000	\$ 800,000
Subtotal 11268 Revenues:	\$ 2,882,988	\$ 4,342,137	\$ 4,206,287	\$ 4,465,436
11270 Rental Inspection Revenues:				
Revenue Source #1: Charges for Services	\$ -	\$ -	\$ -	\$ -
Revenue Source #2: Fees	\$ 65,000	\$ 68,250	\$ 71,500	\$ 74,750
	\$ -	\$ -	\$ -	\$ -
11271 Industrial Inspection Revenues:				
Revenue Source #1: Charges for Services	\$ 1,224,000	\$ 1,285,200	\$ 1,346,400	\$ 1,407,600
Chevron Renewal Project (5 Years)	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	\$ -	\$ -	\$ -	\$ -
Fund 2651 Total Revenues:	\$ 7,323,964	\$ 10,426,158	\$ 10,475,261	\$ 10,869,363
Expenses:				
11266 Planning Cost Recovery Expenses:				
Salaries & Benefits	\$ 1,272,985	\$ 1,323,904	\$ 1,376,861	\$ 1,431,935
Operating Expenses	\$ 1,540,386	\$ 1,540,386	\$ 1,540,386	\$ 1,540,386
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Subtotal 11266 Expenses:	\$ 2,813,371	\$ 2,864,290	\$ 2,917,247	\$ 2,972,321
11267 General Plan Update Expenses:				
Salaries & Benefits	\$ 187,898	\$ 195,414	\$ 203,230	\$ 211,360
Operating Expenses	\$ 120,921	\$ 120,921	\$ 120,921	\$ 120,921
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Subtotal 11267 Expenses:	\$ 308,819	\$ 316,335	\$ 324,151	\$ 332,281
11268 Building Regulations Cost Recovery Expenses:				
Salaries & Benefits	\$ 1,952,077	\$ 2,030,160	\$ 2,111,366	\$ 2,195,821
Operating Expenses	\$ 1,246,532	\$ 1,246,532	\$ 1,246,532	\$ 1,246,532
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Subtotal 11268 Expenses:	\$ 3,198,609	\$ 3,276,692	\$ 3,357,898	\$ 3,442,353
11270 Rental Inspection Expenses:				
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 59,173	\$ 59,173	\$ 59,173	\$ 59,173
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Subtotal 11270 Expenses:	\$ 59,173	\$ 59,173	\$ 59,173	\$ 59,173
11271 Industrial Inspection Expenses:				
Salaries & Benefits	\$ 544,242	\$ 566,012	\$ 588,652	\$ 612,198
Operating Expenses	\$ 240,365	\$ 240,365	\$ 240,365	\$ 240,365
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Subtotal 11271 Expenses:	\$ 784,607	\$ 806,377	\$ 829,017	\$ 852,563
2651 Repay ERP Loan \$700,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fund 2651 Total Expenses:	\$ 7,264,579	\$ 7,422,867	\$ 7,587,487	\$ 7,758,691
Fund 2651 Operating Surplus (Shortfall):	\$ 59,385	\$ 3,003,291	\$ 2,887,774	\$ 3,110,672
Fund 2651 Ending Balance:	\$ 1,296,496	\$ 4,299,787	\$ 7,187,561	\$ 10,298,233