

**Town of Yountville
PLANNING & BUILDING
General Fund Department 4115**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Planning & Building Department is responsible for amending, maintaining, and implementing policies and regulations contained in the Town's General Plan, Zoning Ordinance, Design Ordinance, Subdivision Ordinance, and Building Code. The implementation of Zoning, Design, Building, and Subdivision Ordinances ensures balanced land uses, orderly development, protection of public health and safety, and conservation of environmental resources. Department staff is responsible for all phases of community development including:

- Assisting citizens and applicants in understanding land use and building regulations and the entitlement process from pre-application through construction;
- Maintaining planning and building ordinances by preparing and proposing amendments as necessary to the Town Council;
- Coordination with outside agencies such as Napa County Environmental Management, Department of Fish & Game, CalFire, and Corp of Engineers in carrying out planning and building approvals;
- Completion of demographic and housing data reporting requirements for other agencies including California Department of Housing and Community Development, Department of Finance, and ABAG;
- Completion of environmental review and documentation for development projects;
- Implement affordable housing goals through enforcement of inclusionary housing policies and partnering with Napa Valley Community Housing for
- Evaluation of development proposals, preparing staff reports and making findings and recommendations for review by the Town Council and the Zoning and Design Review Board;
- Administration of building permit plan checks and building inspections through the Town's consultant, Coastland Engineering; and,
- Perform code violation investigations, site inspections, and enforcement follow-up.

PRIOR YEAR – GOALS ACHIEVED

1. Progress in consolidating Zoning and Design Ordinance.
2. Improvement of building permit tracking and data tracking system.
3. Completion or substantial progress on construction of major projects including Bardessono Inn Project, Villagio Spa, NapaStyle, Bottega Restaurant, and Ghirardi Place.
4. Substantial progress towards achievement of building affordable housing units associated with the Bardessono Project and the Keller Inn Project.
5. Initiate study to establish design standards for Town beautification.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Consolidation of Zoning and Design Ordinances.
2. Adoption of the Housing Element update.
3. Initiate General Plan update; develop work plan.

MAJOR HIGHLIGHT

Adoption of a consolidated Zoning and Design Ordinance.

MAJOR BUDGET CHANGES

The Planning & Building budget is up \$113,900 over the prior year, primarily due to a projected increase in Building Permit and Plan Checking services. An increase in this service activity is offset by associated fee revenues. An appropriation of \$35,000 is recommended for consulting services for the Housing Element and consolidation of the Zoning & Design Ordinance. The increased budget also reflects a change in accounting for expenditures such as IT/Communication, insurance, and worker comp costs by showing the costs in the individual departmental budgets.

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DETAIL FOR SELECTED ACCOUNTS

249	Contract Services - Consultant – Housing Element Consultant – Zoning & Design Ordinance	30.000 5.000	\$ 35,000
448	Special Contract Service – Building Inspection Coastland Engineering, @ \$15,000/mo Offsetting revenue account 01-3110 State Inspection Fees for MH Parks, 2000-2007, \$10,334		\$ 180,000
449	Special Contract Service – Plan Checking Coastland Engineering, @ \$3,000/mo Offsetting revenue account 01-3111		\$ 36,000

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EXPENDITURE DETAIL						
	2005/06	2006/07	2007/08		2008/09	
	ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	209,479	185,154	204,500	205,500	213,300
204	OVERTIME	171	132	-	1,500	1,500
205	BENEFITS	78,285	71,629	80,000	76,700	80,700
206	PR TAX-MEDICARE	3,095	2,900	3,000	2,900	3,100
208	WORKER'S COMPENSATION	10,771	8,040	8,300	8,300	-
209	DEFERRED COMPENSATION	7,064	6,974	8,100	8,100	14,900
SUBTOTAL						
		\$ 308,865	\$ 274,829	\$ 303,900	\$ 303,000	\$ 313,500
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	2,594	2,286	3,000	3,000	3,000
211	POSTAGE & PRINTING	3,408	1,462	2,000	2,500	2,000
213	SPECIAL DEPT SUPPLIES (M-Scan)	3,259	2,191	2,400	2,300	-
221	DUES & SUBSCRIPTIONS	784	855	800	800	800
229	OTHER EXPENSES	-	5,282	-	-	-
234	CONFERENCE & TRAVEL	1,424	655	2,000	3,000	2,500
239	ADVERTISING	-	-	-	500	-
241	PERSONNEL ADMINISTRATION	-	1,799	-	-	-
249	CONTRACT SERVICES	-	3,000	5,000	15,000	35,000
447	CONTRACTUAL-BUILDING INPS	-	-	160,000	140,000	180,000
448	CONTRACTUAL-PLAN CHECK	-	-	30,000	30,000	36,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	13,600
282	ALLOCATED-WORKERS COMP	-	-	-	-	2,200
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	17,400
285	ALLOCATED-OPEB	-	-	-	-	7,900
SUBTOTAL						
		\$ 11,469	\$ 17,530	\$ 205,200	\$ 197,100	\$ 300,400
CAPITAL OUTLAY						
253	FURNITURE & EQUIPMENT	-	2,087	-	-	-
254	COMPUTER EQUIPMENT	-	2,305	-	-	-
SUBTOTAL						
		\$ -	\$ 4,392	\$ -	\$ -	\$ -
TOTAL EXPENDITURES						
		\$ 320,334	\$ 296,751	\$ 509,100	\$ 500,100	\$ 613,900

STAFFING LEVELS (FTE)					
Town Manager	0.1500	0.1500		0.1500	0.1500
Planning Director	0.9500	0.9500		0.9500	0.9500
Associate Planner	0.9500	0.9500		0.9500	0.9500
Accounting Technician	0.0500	0.0500		0.0500	0.0500
Administrative Services Supervisor	0.1000	0.1000		0.1000	0.1000
Administrative Account Clerk	0.1000	0.1000		0.1000	0.1000
Office Assistant III	-	-		-	0.1000
Public Works Director/Town Engineer	0.2500	0.1000		0.1000	-
Town Clerk	0.0500	0.0500		0.0500	0.0500
TOTAL STAFFING	2.6000	2.4500		2.4500	2.4500

PROGRAM REVENUE						
3110	Building Permit Fees	56,390	68,989	172,500	172,500	225,000
3111	Plan Check Fees	23,262	15,125	50,000	50,000	45,000
3598	Planning Service Charges	18,979	21,416	15,000	20,000	20,000
TOTAL		\$ 98,631	\$ 105,530	\$ 237,500	\$ 242,500	\$ 290,000

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