

# Planning

## DESCRIPTION

Planning aids the Board of Supervisors, Planning Commission, Historical Commission, Architectural Review Board, Board of Zoning Appeals, and other designated committees in establishing and implementing development policies for the County. Proposals for changes in plans, ordinances, land use, and the division of land are reviewed with Federal, State and local agencies for consistency with applicable regulations and policies. The staff also disseminates policy information to the Board, Planning Commission, Architectural Review Board, other boards and committees, and the public. The revenue is received primarily from planning permits and fees.

The Planning Department is made up of four sections. The Administration Section of the Planning Department is responsible for overall management. It is also responsible for the preparation of ordinances, ordinance amendments, procedures and forms for the Department, and the ongoing advance planning activity for the County, including the comprehensive plan amendments, demographics, and regional issues. The Current Section is responsible for the acceptance, review, and disposition of all land-use and subdivision applications, exclusive of variances. The Development Review Section is responsible for the acceptance, review, tracking, and coordination of County response to, and approval of site plan and subdivision applications. The Zoning Section is responsible for the administration and enforcement of the Zoning Ordinance to include review and approval of building permits, as well as processing variances and appeals.

## GOALS AND OBJECTIVES

- Continue the timely processing of applications
  - Process Economic Development cases within 60 days
  - Process subdivision/site plan applications in less than 30 days
  - Process building permits in 3 days or less
- Continue public education efforts
  - Sponsor the Citizen's Planning Academy
  - Continue to participate in the Virginia Citizen's Planning Association
  - Complete the Comprehensive Plan update, especially age-specific and housing sections
  - Make presentations to civic and community organizations
- Continue improvements to customer service
  - Provide for educational and training opportunities for staff
  - Continue training specific to customer service
  - Complete and implement departmental procedures manual
  - Continue quarterly development community meetings.

<b>SERVICE LEVELS</b>		<b>FY03</b>		<b>FY03</b>		<b>FY04</b>		<b>FY04</b>		<b>FY05</b>
	\$	<u>Budget</u>	\$	<u>Actual</u>	\$	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>	\$	<u>Budget</u>
Per capita cost of operating department	\$	15.87	\$	16.30	\$	15.43		\$	16.44	
Processing times:										
economic development cases		90		60		60		60		60
residential zoning cases		120		120		120		140		120
other zoning cases*								90		90
site plan applications		30		32		30		37*		30
building permits		3		3		3		5		4
Average number of days to:										
respond to code violation reports		3		3		3		2		2
resolve violation once report is issued		35		35		35		28		28

\*Eight percent of the site plans reviewed took 60 or more days and 4 submittals for various reasons including design changes by applicants. Without this 8%, the average number of review days is less than 35 days.

\*Other zoning cases category added for FY04 forecast

## BUDGET HIGHLIGHTS

FY04

The reduction in operating expenditures is primarily due to a reduction in professional contracts. All other funding is maintenance level.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in operating expenditures can be attributed to replacement computers for the department, portable radios, the Historic Commission (transfer from Community Support), and a historic survey grant.

## BUDGET SUMMARY

<u>Expenditures</u>	<b>FY03</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>Percent</b>
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## Planning

<b>Planning</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Salaries and Fringe Benefits	\$ 1,229,377	\$ 1,222,054	\$ 1,287,183	\$ 1,382,080	7.4%
Operating Expenditures	260,413	308,226	186,667	239,800	28.5%
Capital Outlay	-	-	11,040	-	-100.0%
<b>Total Expenditures</b>	<b>\$ 1,489,790</b>	<b>\$ 1,530,280</b>	<b>\$ 1,484,890</b>	<b>\$ 1,621,880</b>	<b>9.2%</b>
<b>Revenue</b>					
Planning Permits and Fees	\$ 287,000	\$ 237,851	\$ 299,000	\$ 309,000	3.3%
HUD Dry Well Program	-	69,000	-	-	0.0%
Recovered Costs: Brown Grove	-	-	11,000	11,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 287,000</b>	<b>\$ 306,851</b>	<b>\$ 310,000</b>	<b>\$ 320,000</b>	<b>3.2%</b>
Generated Revenue Percent of Budget	19.3%	20.1%	20.9%	19.7%	
<b>Other General Fund Revenue</b>	<b>\$ 1,202,790</b>	<b>\$ 1,223,429</b>	<b>\$ 1,174,890</b>	<b>\$ 1,301,880</b>	<b>10.8%</b>
Other General Fund Percent of Budget	80.7%	79.9%	79.1%	80.3%	
Full-time Positions	21	21	21	21	0.0%
Part-time Positions	3	3	3	3	0.0%
Full-time Equivalents	22.3	22.3	22.3	22.3	0.0%

### **FUTURE FUNDING ISSUES**

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b>Expenditures</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
Salaries and Fringe Benefits	\$ 1,440,127	\$ 1,564,797	\$ 1,630,518	\$ 1,699,000
Operating Expenditures	240,040	246,671	253,331	260,171
Capital Outlay	18,193	2,000	-	-
<b>TOTAL</b>	<b>\$ 1,698,360</b>	<b>\$ 1,813,468</b>	<b>\$ 1,883,849</b>	<b>\$ 1,959,171</b>
<b>Revenue</b>				
Planning Permits and Fees	\$ 337,000	\$ 364,000	\$ 393,000	\$ 424,000
Recovered Costs: Brown Grove	11,000	11,000	11,000	11,000
<b>Total Department Generated Revenue</b>	<b>\$ 337,000</b>	<b>\$ 364,000</b>	<b>\$ 393,000</b>	<b>\$ 424,000</b>
Generated Revenue Percent of Budget	19.8%	20.1%	20.9%	21.6%
<b>Other General Fund Revenue</b>	<b>\$ 1,361,360</b>	<b>\$ 1,449,468</b>	<b>\$ 1,490,849</b>	<b>\$ 1,535,171</b>
Other General Fund Percent of Budget	80.2%	79.9%	79.1%	78.4%
Full-time Positions	21	23	23	23
Part-time Positions	3	3	3	3
Full-time Equivalents	22.3	24.3	24.3	24.3

The Five Year Plan includes funding for a Zoning Inspector and Administrative Assistant in FY07. The funding in capital outlay in FY06 is for a vehicle. All other funding is maintenance level.