

# 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; and
  - 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's age-specific and housing sections; and
  - 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; and
  - Continue quarterly development community meetings.

<b>SERVICE LEVELS</b>	<b>FY04 <u>Budget</u></b>	<b>FY04 <u>Actual</u></b>	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Forecast</u></b>	<b>FY06 <u>Budget</u></b>
Per capita cost of operating department	\$15.82	\$16.19	\$16.93		\$ 17.66
Processing times:					
Economic development cases	90	60	60	60	60
Residential zoning cases	120	154	120	150	180
Other zoning cases*				90	120
Site plan applications	30	37*	30	37	30
Building permits (SF dwellings)	3	7	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	28	35	28	28

\*Fourteen percent of the site plans reviewed took 60 or more days for various reasons including design changes by applicants. Without this 14%, the average number of review days is 35 days.

\*Other zoning cases category added for FY05 forecast

# Planning

## BUDGET HIGHLIGHTS

### 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.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The increase in operating expenditures is due to the County performing traffic analysis as part of the zoning process and road analysis fees, which are offset by revenues.

## BUDGET SUMMARY

### Expenditures

	<b>FY04 Budget</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Budget</b>	<b>Percent Change</b>
<b>Planning</b>					
Salaries and Fringe Benefits	\$ 1,287,183	\$ 1,288,332	\$ 1,382,080	\$ 1,453,593	5.2%
Operating Expenditures	186,667	231,663	239,800	270,226	12.7%
Capital Outlay	11,040	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,484,890</b>	<b>\$ 1,519,995</b>	<b>\$ 1,621,880</b>	<b>\$ 1,723,819</b>	<b>6.3%</b>

### Revenue

Planning Permits and Fees	\$ 299,000	\$ 350,012	\$ 309,000	\$ 389,000	25.9%
HUD Dry Well Program	-	5,750	-	-	0.0%
Recovered Costs: Brown Grove	11,000	-	11,000	11,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 310,000</b>	<b>\$ 355,762</b>	<b>\$ 320,000</b>	<b>\$ 400,000</b>	<b>25.0%</b>
Generated Revenue Percent of Budget	20.9%	23.4%	19.7%	23.2%	

### **Other General Fund Revenue**

	<b>\$ 1,174,890</b>	<b>\$ 1,164,233</b>	<b>\$ 1,301,880</b>	<b>\$ 1,323,819</b>	<b>1.7%</b>
Other General Fund Percent of Budget	79.1%	76.6%	80.3%	76.8%	
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**

### Expenditures

	<b>FY07 Plan</b>	<b>FY08 Plan</b>	<b>FY09 Plan</b>	<b>FY10 Plan</b>
Salaries and Fringe Benefits	\$ 1,553,440	\$ 1,649,799	\$ 1,719,090	\$ 1,791,292
Operating Expenditures	278,657	286,320	294,194	302,284
Capital Outlay	8,000	22,630	-	-
<b>TOTAL</b>	<b>\$ 1,840,097</b>	<b>\$ 1,958,749</b>	<b>\$ 2,013,284</b>	<b>\$ 2,093,576</b>

### Revenue

Planning Permits and Fees	\$ 401,000	\$ 437,000	\$ 450,000	\$ 491,000
Recovered Costs: Brown Grove	11,000	11,000	11,000	11,000
<b>Total Department Generated Revenue</b>	<b>\$ 401,000</b>	<b>\$ 437,000</b>	<b>\$ 450,000</b>	<b>\$ 491,000</b>
Generated Revenue Percent of Budget	21.8%	22.3%	22.4%	23.5%

### **Other General Fund Revenue**

	<b>\$ 1,439,097</b>	<b>\$ 1,521,749</b>	<b>\$ 1,563,284</b>	<b>\$ 1,602,576</b>
Other General Fund Percent of Budget	78.2%	77.7%	77.6%	76.5%
Full-time Positions	22	23	23	23
Part-time Positions	3	3	3	3
Full-time Equivalents	23.3	24.3	24.3	24.3

The plan includes funding for a Code Compliance Official in FY07 and an Administrative Assistant in FY08. The funding in capital outlay in FY07 and FY08 is for comprehensive plan update and software. All other funding is maintenance level.