

# Planning

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 and the Youth Planning Academy;
  - Continue to participate in the Virginia Citizen's Planning Association; 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>FY05 <u>Budget</u></b>	<b>FY05 <u>Actual</u></b>	<b>FY06 <u>Budget</u></b>	<b>FY06 <u>Forecast</u></b>	<b>FY07 <u>Budget</u></b>
Per capita cost of operating department	\$17.28	\$17.01	\$18.00		\$ 20.06
Processing times:					
Economic development cases	60	60	60	60	60
Residential zoning cases	120	150	180	180	180
Other zoning cases		90	120	120	120
*Site plan applications	30	43	30	43	35
Building permits (SF dwellings)	3	7	5	5	5
Average number of days to:					
Respond to code violation reports	3	2	2	2	2
Resolve violation once report is issued	35	28	28	28	28

\* Calculated from plans submittal date to approval date by all reviewing departments

# Planning

## BUDGET HIGHLIGHTS

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.

FY07

The FY07 budget contains funding for an additional code compliance officer and additional part-time hours (3 days to 4 days) for two employees. In addition to associated expenses for the full-time position, operating expenditures include \$50,000 for the completion of the Comprehensive Plan.

## BUDGET SUMMARY

### Expenditures

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Planning</b>					
Salaries and Fringe Benefits	\$ 1,382,080	\$ 1,374,666	\$ 1,453,593	\$ 1,627,746	12.0%
Operating Expenditures	239,800	221,837	270,225	329,995	22.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,621,880</b>	<b>\$ 1,596,503</b>	<b>\$ 1,723,818</b>	<b>\$ 1,957,740</b>	<b>13.6%</b>
<b>Revenue</b>					
Planning Permits and Fees	\$ 309,000	\$ 343,478	\$ 389,000	\$ 397,000	2.1%
Recovered Costs: Brown Grove	11,000	4,691	11,000	11,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 320,000</b>	<b>\$ 348,169</b>	<b>\$ 400,000</b>	<b>\$ 408,000</b>	<b>2.0%</b>
Generated Revenue Percent of Budget	19.7%	21.8%	23.2%	20.8%	
<b>Other General Fund Revenue</b>	<b>\$ 1,301,880</b>	<b>\$ 1,248,334</b>	<b>\$ 1,323,818</b>	<b>\$ 1,549,740</b>	<b>17.1%</b>
Other General Fund Percent of Budget	80.3%	78.2%	76.8%	79.2%	
<b>Total Revenue</b>	<b>\$ 1,621,880</b>	<b>\$ 1,596,503</b>	<b>\$ 1,723,818</b>	<b>\$ 1,957,740</b>	<b>13.6%</b>
Full-time Positions	21	21	21	22	4.8%
Part-time Positions	3	3	4	4	0.0%
Full-time Equivalents	22.3	22.3	22.3	23.6	5.8%

### FUTURE FUNDING ISSUES

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
<b>Expenditures</b>				
Salaries and Fringe Benefits	\$ 1,691,433	\$ 1,757,613	\$ 1,826,382	\$ 1,897,842
Operating Expenditures	285,895	294,472	303,306	312,405
Capital Outlay	8,630	-	-	-
<b>TOTAL</b>	<b>\$ 1,985,958</b>	<b>\$ 2,052,085</b>	<b>\$ 2,129,688</b>	<b>\$ 2,210,247</b>
<b>Revenue</b>				
Planning Permits and Fees	\$ 429,000	\$ 438,000	\$ 473,000	\$ 511,000
Recovered Costs: Brown Grove	11,000	11,000	11,000	11,000
<b>Total Department Generated Revenue</b>	<b>\$ 429,000</b>	<b>\$ 438,000</b>	<b>\$ 473,000</b>	<b>\$ 511,000</b>
Generated Revenue Percent of Budget	21.6%	21.3%	22.2%	23.1%
<b>Other General Fund Revenue</b>	<b>\$ 1,556,958</b>	<b>\$ 1,614,085</b>	<b>\$ 1,656,688</b>	<b>\$ 1,699,247</b>
Other General Fund Percent of Budget	78.4%	78.7%	77.8%	76.9%
<b>Total Revenue</b>	<b>\$ 1,985,958</b>	<b>\$ 2,052,085</b>	<b>\$ 2,129,688</b>	<b>\$ 2,210,247</b>
Full-time Positions	22	22	22	22
Part-time Positions	4	4	4	4
Full-time Equivalents	23.6	23.6	23.6	23.6

The plan contains maintenance level funding.